HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING

JUNE 30, 2026

PROPOSED BUDGET

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 25, 2025

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

D.C. (Chip) Baker	***Member***
Greg Beck	***Member***
Mike Chauncey	***Member***
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	***Chairman Pro Tem***

COUNTY MAYOR

Weston Wamp

CHIEF FINANCIAL OFFICER

Lee H. Brouner

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Hamilton County, Tennessee

Budget

Fiscal Year Ending June 30, 2026

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HAMILTON COUNTY, TENNESSEE
OFFICE OF THE COUNTY MAYOR
WESTON WAMP

May 15, 2025

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

Each year presents a new set of challenges and opportunities as we work to be responsible stewards of taxpayer dollars. In preparing the Fiscal Year 2026 budget, we faced a reality shaped by inflationary pressures, slower revenue growth, and our ongoing investments in public education — all of which limited our ability to take on new priorities.

The majority of new revenue is directed to the Sheriff's Office, volunteer fire departments, EMS, and animal control — core services that keep our communities safe.

As the chief executive of county government, I am also mindful of the nearly 2,000 people who work every day to serve our residents. In a tight budget year, we were still able to include a modest pay increase for county employees and propose a one-time inflation supplement to help offset cost-of-living challenges.

At the same time, our County Efficiency Task Force worked over the course of four months to identify more than $3 million in savings through frozen positions, renegotiated contracts, and smarter controls on printing, phones, and fleet usage. These efficiencies are built into this budget.

Even in a challenging fiscal environment, we are proud to again deliver a budget without proposing a tax increase. It's an honor to serve the people of Hamilton County, and I remain committed to ensuring every dollar we spend reflects the priorities of those we represent.

Sincerely,

Weston Wamp
Hamilton County Mayor

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STATE OF TENNESSEE
Hamilton County

June 25, 2025
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 625-1

A RESOLUTION ADOPTING A BUDGET OF $1,095,678,025 FOR THE FISCAL YEAR 2026

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget; and

WHEREAS, the current appraisal has not been completed and the total assessed valuation and exact official tax aggregate is unknown; and

WHEREAS, the estimated receipts from the 2025 property tax are based on prior years' and the current year's collections to date; 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 fiscal year 2026 is hereby adopted.

2. That the tax levy which will be set at a later date in accordance with T.C.A. Section 67-5-1701 will provide the same ad valorem revenue for the County as was levied during the previous year, considering the new values and considering only those properties which were in both the previous year and the current year's tax base.

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 2026 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, 2026.

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

June 25, 2025

Date

STATE OF TENNESSEE
Hamilton County

June 25, 2025
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 625-2

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026.

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 $900,000 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 Chattanooga Area Chamber of Commerce-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 $147,540 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 Week 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 $100,000 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 $100,000 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 $102,165 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.

17. That $690,979 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.

18. That $525,160 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.

19. That $165,884 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.

20. That $102,467 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.

21. That $582,211 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.

22. That $78,348 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.

23. That $199,841 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.

24. That $272,447 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.

25. That $123,467 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.

26. That $91,708 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.

27. 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.

28. 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.

29. 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.

30. That $50,000 be appropriated to 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.

31. That $230,000 be appropriated to the Chattanooga Future Fund to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

32. That $86,000 be appropriated to CARTA to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

33. That $30,000 be appropriated to ArtsBuild to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

34. That $75,000 be appropriated to the Construction Career Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

35. That $9,316,500 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.

36. That $50,000 be appropriated to the Charles H. Coolidge National Medal of Honor Heritage Center – National Medal of Honor Convention to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

37. That $500,000 be appropriated to The Sports & Events Corporation 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.

CERTIFICATION OF ACTION

Approved: ☐

Rejected: ☐

County Clerk

Approved: ☐

Vetoed: ☐

County Mayor

June 25, 2025

Date

NOTES TO FY 2026 PROPOSED BUDGET

General Fund – Changes in Presentation for FY 2026 Proposed Budget

Hamilton County Government is proposing certain changes to its organization structure relative to the divisions included in the fiscal year 2026 Proposed Budget for the General Fund. Effective July 1, 2025, as part of this change, the Supported Agencies Division will be eliminated and all supported agencies funded through the General Fund will be reported within the respective division related to the service provided.

All amounts presented for prior years for comparative purposes have been reclassified throughout the FY 2026 budget documents to conform to the new division organization structure.

Appropriations to supported agencies will be reported in the proposed budget as follows:

Unassigned Division
Regional Planning Agency
Regional Council of Government and SETDD
Chattanooga Area Chamber of Commerce
ArtsBuild
CARTA
Construction Career Center
Creative Discovery Museum
Thrive Regional Partnership
Junior Achievement of Chattanooga
Imagination Library – Signal Centers
Boys & Girls Club
Collegedale Public Library
Chattanooga Future Fund

Public Works Division
Soil Conservation
Agriculture Department
Chattanooga African American Museum
(Building Maintenance)
Tennessee Interstate Conservancy LLC
(Interstate Beautification)
Hamilton County Fair

Health and Social Services Division
United Way 211
Family Justice Center
Chattanooga Food Bank
La Paz Chattanooga
Partnership for Families and Children
Adult Day Services – Signal Centers
Children's Advocacy Center
Young Lives – Teenage Mom's Program

Human Resources Division
Armed Forces Week
Chattanooga Future Fund

Public Safety Division
Forest Fire Prevention
Air Pollution Control Bureau
Humane Educational Society
Animal Control Services

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Hamilton County Government
Budget Year 2026
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
REVENUES				
General Fund	328,873,931	**331,958,995**	3,085,064	0.9%
Debt Service Fund	47,286,805	**56,105,550**	8,818,745	18.6%
Hotel-Motel Fund	11,777,200	**11,900,000**	122,800	1.0%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Hamilton County Schools				
General Purpose School Fund	585,166,218	**593,462,554**	8,296,336	1.4%
Federal Projects Funds	36,304,056	**36,439,010**	134,954	0.4%
School Nutrition Fund	27,736,907	**30,349,669**	2,612,762	9.4%
Self-Funded Funds	13,822,881	**31,978,556**	18,155,675	131.3%
Total Hamilton County Schools	663,030,062	**692,229,789**	29,199,727	4.4%
TOTAL REVENUES	1,051,451,689	**1,092,678,025**	41,226,336	3.9%
EXPENDITURES				
General Fund	328,873,931	**331,958,995**	3,085,064	0.9%
Debt Service Fund	47,286,805	**59,105,550**	11,818,745	25.0%
Hotel-Motel Fund	11,777,200	**11,900,000**	122,800	1.0%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Hamilton County Schools				
General Purpose School Fund	585,166,218	**593,462,554**	8,296,336	1.4%
Federal Projects Funds	36,304,056	**36,439,010**	134,954	0.4%
School Nutrition Fund	27,736,907	**30,349,669**	2,612,762	9.4%
Self-Funded Funds	13,822,881	**31,978,556**	18,155,675	131.3%
Total Hamilton County Schools	663,030,062	**692,229,789**	29,199,727	4.4%
TOTAL EXPENDITURES	1,051,451,689	**1,095,678,025**	44,226,336	4.2%
REVENUES UNDER EXPENDITURES	-	**(3,000,000)**	(3,000,000)	
USE OF FUND BALANCE	-	**(3,000,000)**	(3,000,000)	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2026
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Hamilton County Schools	TOTAL
REVENUES						
Taxes	224,138,619	-	11,880,000	-	276,530,590	**512,549,209**
Licenses and permits	1,882,500	-	-	-	13,000	**1,895,500**
Intergovernmental revenues	40,566,043	-	-	61,600	391,657,663	**432,285,306**
Charges for services	29,475,357	-	-	-	10,607,655	**40,083,012**
Fines, forfeitures and penalties	2,084,350	-	-	102,146	-	**2,186,496**
Investment earnings	6,970,000	200,000	20,000	3,700	3,745,852	**10,939,552**
Miscellaneous	6,855,714	-	-	316,245	8,818,283	**15,990,242**
Transfers in from other funds	19,986,412	55,905,550	-	-	856,746	**76,748,708**
TOTAL REVENUES	331,958,995	56,105,550	11,900,000	483,691	692,229,789	**1,092,678,025**
EXPENDITURES						
Salaries	123,806,678	-	-	15,000	349,855,538	**473,677,216**
Employee benefits	64,775,583	-	-	3,353	132,929,911	**197,708,847**
Purchased services	40,630,485	19,000	237,800	139,189	132,332,910	**173,359,384**
Materials, supplies and repair parts	20,950,910	-	-	64,951	44,284,741	**65,300,602**
Welfare assistance and judicial costs	2,863,166	-	-	10,000	-	**2,873,166**
Appropriations	11,207,004	-	9,916,500	-	-	**21,123,504**
Insurance	102,699	-	-	-	4,837,000	**4,939,699**
Rent	905,674	-	-	-	139,000	**1,044,674**
Debt service on capital leases	2,765,245	-	-	-		**2,765,245**
Capital expenditures	6,211,544	-	-	251,198	27,850,689	**34,313,431**
Debt service principal and interest	-	59,086,550	-	-	-	**59,086,550**
Transfers to other funds	57,740,007	-	1,745,700	-	-	**59,485,707**
TOTAL EXPENDITURES	331,958,995	59,105,550	11,900,000	483,691	692,229,789	**1,095,678,025**
REVENUES UNDER EXPENDITURES	-	(3,000,000)	-	-	-	**(3,000,000)**
USE OF FUND BALANCE	-	(3,000,000)	-	-	-	**(3,000,000)**
NET BUDGET	-	-	-	-	-	**-**

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
REVENUES				
Taxes	222,100,300	**224,138,619**	2,038,319	0.9%
Licenses and permits	1,782,500	**1,882,500**	100,000	5.6%
Intergovernmental revenues	44,077,271	**40,566,043**	(3,511,228)	-8.0%
Charges for services	29,396,839	**29,475,357**	78,518	0.3%
Fines, forfeitures and penalties	1,888,850	**2,084,350**	195,500	10.4%
Investment earnings	4,546,000	**6,970,000**	2,424,000	53.3%
Miscellaneous	6,113,595	**6,855,714**	742,119	12.1%
Transfers in from other funds	18,968,576	**19,986,412**	1,017,836	5.4%
TOTAL REVENUES	328,873,931	**331,958,995**	3,085,064	0.9%
EXPENDITURES				
Salaries	121,904,825	**123,806,678**	1,901,853	1.6%
Employee benefits	61,558,291	**64,775,583**	3,217,292	5.2%
Purchased services	40,864,632	**40,630,485**	(234,147)	-0.6%
Materials, supplies and repair parts	19,633,094	**20,950,910**	1,317,816	6.7%
Welfare assistance and judicial costs	2,540,902	**2,863,166**	322,264	12.7%
Appropriations	10,433,378	**11,207,004**	773,626	7.4%
Insurance	94,551	**102,699**	8,148	8.6%
Rent	800,330	**905,674**	105,344	13.2%
Debt service on capital leases	2,819,166	**2,765,245**	(53,921)	-1.9%
Capital expenditures	12,381,264	**6,211,544**	(6,169,720)	-49.8%
Transfers to other funds	55,843,498	**57,740,007**	1,896,509	3.4%
TOTAL EXPENDITURES	328,873,931	**331,958,995**	3,085,064	0.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	163,977,100	**163,977,100**	-	0.0%
40111 - OSAP Tax (net of refunds)	5,649,500	**5,649,500**	-	0.0%
40112 - In Lieu of Tax - TVA	4,572,400	**4,572,400**	-	0.0%
40113 - In Lieu of Tax - EPB	4,951,700	**4,951,700**	-	0.0%
40114 - PY Real & Personalty	3,147,300	**3,147,300**	-	0.0%
40115 - Penalty & Interest	907,700	**907,700**	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,924,500	**1,958,500**	34,000	1.8%
40124 - Personalty Tax (net of refunds)	10,505,700	**10,505,700**	-	0.0%
40129 - PILOT Economic Development Fee	242,000	**245,000**	3,000	1.2%
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	196,639,300	**196,676,300**	37,000	0.0%
40121 - Sales Tax	11,000,000	**11,027,000**	27,000	0.2%
Other taxes				
41212 - Telecommunication Tax	600,000	**600,000**	-	0.0%
41610 - Fantasy Sports	5,000	**10,000**	5,000	100.0%
41911 - Litigation	640,000	**1,254,619**	614,619	96.0%
41912 - Marriage Tax	15,000	**15,000**	-	0.0%
41913 - Renovation Tax	1,000	**1,000**	-	0.0%
41915 - Wholesale Beer	1,200,000	**1,100,000**	(100,000)	-8.3%
41916 - Gross Receipts	10,000,000	**10,300,000**	300,000	3.0%
41917 - Bank Excise	2,000,000	**2,000,000**	-	0.0%
41918 - Law Enforce. Computer System Tax	-	**560,200**	560,200	n/a
41919 - Courthouse Security Tax	-	**560,200**	560,200	n/a
41920 - Local Victim Offender Mediation Tax	-	**34,300**	34,300	n/a
Total other taxes	14,461,000	**16,435,319**	1,974,319	13.7%
Total taxes	222,100,300	**224,138,619**	2,038,319	0.9%
Licenses and permits				
41160 - License Fees	58,000	**58,000**	-	0.0%
41165 - Septic Installer License fees	30,000	**45,000**	15,000	50.0%
41510 - Sediment Control Permits	15,000	**25,000**	10,000	66.7%
41520 - Water Quality Control Permits	500	**500**	-	0.0%
41530 - Water Detention Control	65,000	**70,000**	5,000	7.7%
41540 - Building Permits	1,000,000	**1,000,000**	-	0.0%
41545 - Plans Review Fee	25,000	**25,000**	-	0.0%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
41546 - Short Term Vacation Rentals	15,000	**15,000**	-	0.0%
41550 - Electrical Permits	250,000	**300,000**	50,000	20.0%
41560 - Gas Permits	60,000	**60,000**	-	0.0%
41570 - Mechanical Permits	110,000	**130,000**	20,000	18.2%
41580 - Plumbing Permits	150,000	**150,000**	-	0.0%
41590 - Beer Permits	4,000	**4,000**	-	0.0%
Total licenses and permits	1,782,500	**1,882,500**	100,000	5.6%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	6,500,000	**6,500,000**	-	0.0%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43219 - Alcoholic Beverage Tax Allocation	550,000	**550,000**	-	0.0%
43220 - Rural Roads-Monthly	245,000	**245,000**	-	0.0%
43221 - Boarding State Prisoners	1,400,000	**1,600,000**	200,000	14.3%
43223 - St. Roads-Project Reim - State aid	1,933,000	**3,633,000**	1,700,000	87.9%
43224 - Mixed Drink Tax	40,000	**40,000**	-	0.0%
43225 - Interstate Roads	56,000	**56,000**	-	0.0%
43226 - State Waste Tire Fee	400,000	**400,000**	-	0.0%
43227 - Pay Supplement	152,800	**152,800**	-	0.0%
43230 - State handgun background check	40,000	**40,000**	-	0.0%
43232 - Opioid Settlement - Restricted	1,634,385	**1,289,795**	(344,590)	-21.1%
43233 - Opioid Settlement - Unrestricted	459,500	**1,391,717**	932,217	202.9%
43235 - TEMA Grant	150,500	**150,500**	-	0.0%
43236 - Healthy Tennesseans (State Grant)	190,200	**190,200**	-	0.0%
43236 - State Grants	15,455,235	**14,368,039**	(1,087,196)	-7.0%
43237 - Foreign papers	60,000	**75,000**	15,000	25.0%
43238 - Other revenue	20,700	**55,700**	35,000	169.1%
43248 - IV-D Child Support	417,819	**418,300**	481	0.1%
43254 - Litter Grant Project Reim	127,100	**127,100**	-	0.0%
43255 - Sports Gaming Privilege Tax	250,000	**250,000**	-	0.0%
Total State of Tennessee	30,102,239	**31,553,151**	1,450,912	4.8%
Federal government				
43114 - Other grants - Federal	9,040,949	**4,158,052**	(4,882,897)	-54.0%
43122 - Boarding Federal Prisoners	450,065	**840,000**	389,935	86.6%
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	807,850	**807,850**	-	0.0%
Total Federal government	10,376,766	**5,883,804**	(4,492,962)	-43.3%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Municipalities				
43312 - Elections Municipalities	300,000	**-**	(300,000)	-100.0%
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)	-100.0%
43317 - Boarding Prisoners Soddy Daisy	800	**-**	(800)	-100.0%
43319 - Boarding Prisoners Collegedale	4,000	**-**	(4,000)	-100.0%
43321 - Miscellaneous-City	2,931,278	**2,933,088**	1,810	0.1%
43331 - Misc. - Lakesite	135,000	**135,000**	-	0.0%
43335 - Miscellaneous Municipalities	210,688	**45,000**	(165,688)	-78.6%
Total municipalities	3,598,266	**3,129,088**	(469,178)	-13.0%
Total intergovernmental revenues	44,077,271	**40,566,043**	(3,511,228)	-8.0%
Charges for services				
Health Department				
44121 - Medical Fees	950,400	**954,400**	4,000	0.4%
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	**60,000**	30,000	100.0%
44146 - Cancer Program	15,000	**15,000**	-	0.0%
44152 - Medicare	35,000	**50,000**	15,000	42.9%
44153 - Insurance	327,000	**201,500**	(125,500)	-38.4%
44154 - Private Pay Other	9,700	**2,200**	(7,500)	-77.3%
44159 - Tenn Care	1,074,500	**741,442**	(333,058)	-31.0%
Total Health Department	3,622,600	**3,205,542**	(417,058)	-11.5%
Other				
44120 - Lease/rentals	4,800	**38,300**	33,500	697.9%
44121 - Medical Fees	12,500	**40,000**	27,500	220.0%
44126 - Septic Tank Permits	200,000	**225,000**	25,000	12.5%
44136 - Septic Tank plat reviews	50,000	**80,000**	30,000	60.0%
44153 - Insurance	19,000,000	**19,000,000**	-	0.0%
44203 - Statutory Fees Other	2,500	**4,000**	1,500	60.0%
44219 - Appeals Board Fees	3,100	**3,100**	-	0.0%
44224 - Interest & Penalty	20,000	**30,000**	10,000	50.0%
44225 - Stormwater Fees	804,639	**831,215**	26,576	3.3%
44227 - Parking Lot Fees	825,000	**825,000**	-	0.0%
44236 - Program Registration	21,000	**31,000**	10,000	47.6%

Hamilton County Government
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REVENUES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
44241 - Direct Cost Recovery	53,500	**65,000**	11,500	21.5%
44244 - Sale of Maps	35,000	**35,000**	-	0.0%
44251 - Computer Service	83,900	**63,900**	(20,000)	-23.8%
44253 - Supervision Fees	290,000	**290,000**	-	0.0%
48953 - Fees and Commissions	4,278,000	**3,878,000**	(400,000)	-9.4%
48973 - Accounting Services	50,300	**50,300**	-	0.0%
48975 - Administrative Fees - TIF	40,000	**50,000**	10,000	25.0%
48963 - Fuel Card Rebate	-	**30,000**	30,000	n/a
44259 - Development Services Inspection Fee	-	**400,000**	400,000	n/a
44260 - Road Closure Fee	-	**5,000**	5,000	n/a
44261 - Curb Cut Fee	-	**65,000**	65,000	n/a
44262 - Right-of-Way Work License Fee	-	**230,000**	230,000	n/a
Total other	25,774,239	**26,269,815**	495,576	1.9%
Total charges for services	29,396,839	**29,475,357**	78,518	0.3%
Fines, forfeitures and penalties				
45111 - Fines and Costs	976,800	**1,167,300**	190,500	19.5%
45112 - Refunds of Court Costs	310,000	**310,000**	-	0.0%
45113 - Chancery Court	4,000	**9,000**	5,000	125.0%
45114 - DUI Fines	67,600	**67,600**	-	0.0%
45115 - Courtroom Security Fee	24,150	**24,150**	-	0.0%
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	1,888,850	**2,084,350**	195,500	10.4%
Investment earnings				
46112 - Interest	4,007,000	**6,200,000**	2,193,000	54.7%
46116 - Interest - Now Accounts	539,000	**770,000**	231,000	42.9%
Total investment earnings	4,546,000	**6,970,000**	2,424,000	53.3%
Miscellaneous				
48912 - Comm. on Telephone/Vending Mach	1,204,200	**1,205,200**	1,000	0.1%
48913 - Rent on Golf Course	75,000	**75,000**	-	0.0%
48918 - Sale of Scrap	208,000	**210,000**	2,000	1.0%
48919 - Sale of Surplus Property	35,000	**35,000**	-	0.0%
48920 - Sale of Land	150,000	**-**	(150,000)	-100.0%
48921 - Sale of Capital Assets	100,000	**100,000**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
48922 - Other Grants	35,000	**21,000**	(14,000)	-40.0%
48923 - Miscellaneous - Services	8,000	**5,000**	(3,000)	-37.5%
48925 - Rent on Buildings	637,200	**682,200**	45,000	7.1%
48926 - Rent	215,000	**275,000**	60,000	27.9%
48927 - Concession Stand	36,000	**50,000**	14,000	38.9%
48933 - Cable TV Franchise	1,627,595	**1,447,564**	(180,031)	-11.1%
48940 - Septic Tank Recertification	5,000	**5,000**	-	0.0%
48953 - Fees and Commissions	20,000	**20,000**	-	0.0%
48954 - United Way	11,000	**11,000**	-	0.0%
48957 - Miscellaneous	66,100	**60,750**	(5,350)	-8.1%
48959 - Camping Fees	1,410,000	**1,450,000**	40,000	2.8%
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	100,000	**385,000**	285,000	285.0%
49213 - Capital SBITA Issued	100,000	**100,000**	-	0.0%
48956 - Supplemental Fees	-	**2,500**	2,500	n/a
48976 - Archive Fee	-	**545,000**	545,000	n/a
48922 - Other Grants	-	**100,000**	100,000	n/a
Total miscellaneous	6,113,595	**6,855,714**	742,119	12.1%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	16,457,000	**16,800,000**	343,000	2.1%
48212 - Excess Fees-Register DP Fees	150,000	**150,000**	-	0.0%
Total excess fees	16,607,000	**16,950,000**	343,000	2.1%
49114 - Interfund Transfers	2,193,966	**2,956,412**	762,446	34.8%
49115 - Component Unit Transfer	167,610	**80,000**	(87,610)	-52.3%
Total transfers in from other funds	18,968,576	**19,986,412**	255,390	1.3%
TOTAL REVENUES	328,873,931	**331,958,995**	3,085,064	0.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	121,725,742	**123,866,131**	2,140,389	1.8%
51002 - SALARIES-OVERTIME (REGULAR)	5,792,360	**6,013,520**	221,160	3.8%
51003 - SALARIES-PARTTIME	100,000	**100,000**	-	0.0%
51015 - SALARIES - LONGEVITY	982,425	**959,775**	(22,650)	-2.3%
51036 - ELECTION OFFICIALS CLERKS ETC	499,000	**400,000**	(99,000)	-19.8%
51037 - JURY FEES	78,600	**198,600**	120,000	152.7%
51041 - LABOR TRANSFERED TO OTH DEPTS	190,669	**74,300**	(116,369)	-61.0%
51999 - CONTRA-SALARIES	(7,463,971)	**(7,805,648)**	(341,677)	4.6%
TOTAL SALARIES	121,904,825	**123,806,678**	1,901,853	1.6%
EMPLOYEE BENEFITS				
52001 - FICA	9,800,209	**9,982,898**	182,689	1.9%
52002 - MEDICAL INSURANCE	35,214,277	**38,180,430**	2,966,153	8.4%
52003 - LIFE INSURANCE	70,401	**69,838**	(563)	-0.8%
52005 - OTHER EMPLOYEE BENEFITS	1,677,062	**1,677,062**	-	0.0%
52007 - STATE PENSION-TCRS, LEGACY	9,120,368	**8,807,936**	(312,432)	-3.4%
52008 - SELF INSURANCE	684,899	**654,154**	(30,745)	-4.5%
52009 - STATE TCRS HYBRID 401K 5% CONT	3,074,996	**3,317,603**	242,607	7.9%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	1,577,465	**1,751,544**	174,079	11.0%
52013 - TCRS-BRIDGE PLAN, LEGACY	292,030	**283,140**	(8,890)	-3.0%
52014 - TCRS-BRIDGE PLAN, HYBRID	46,584	**50,978**	4,394	9.4%
TOTAL EMPLOYEE BENEFITS	61,558,291	**64,775,583**	3,217,292	5.2%
TOTAL SALARIES AND EMPLOYEE BENEFITS	183,463,116	**188,582,261**	5,119,145	2.8%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	51,150	**54,600**	3,450	6.7%
53003 - REP & MAINT BUILDINGS	111,530	**158,530**	47,000	42.1%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,303,246	**1,417,665**	114,419	8.8%
53005 - REP & MAINT MACHINERY & EQUIPT	299,075	**289,625**	(9,450)	-3.2%
53006 - REP & MAINT PLUMBING HTG&COOL	65,648	**63,648**	(2,000)	-3.0%
53007 - REP & MAINT FURNITURE & OFF EQ	47,084	**45,888**	(1,196)	-2.5%
53008 - REP & MAINT CLINICAL EQUIP	12,550	**10,800**	(1,750)	-13.9%
53009 - REP & MAINT MAINTENANCE AGREEM	1,862,345	**2,099,918**	237,573	12.8%
53010 - REP & MAINT BUILDINGS	45,200	**45,700**	500	1.1%
53011 - REP & MAINT GROUNDS	41,300	**41,400**	100	0.2%
53012 - REP & MAINT MISCELLANEOUS	283,975	**285,883**	1,908	0.7%
53013 - UTILITY SERVICES	194,956	**202,914**	7,958	4.1%
53014 - UTILITY SERVICES-TELEPHONE	379,461	**504,868**	125,407	33.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
53015 - UTILITY SERVICES-ELECTRICITY	2,658,478	**2,743,529**	85,051	3.2%
53016 - UTILITY SERVICES-WATER	1,008,979	**1,049,253**	40,274	4.0%
53017 - UTILITY SERVICES-GAS	405,422	**403,720**	(1,702)	-0.4%
53018 - CELLULAR SERVICE	609,204	**598,624**	(10,580)	-1.7%
53019 - MEDICAL DENTAL & HOSPITAL SERV	1,559,300	**1,709,300**	150,000	9.6%
53020 - MEDICAL SERVICES	103,532	**127,715**	24,183	23.4%
53021 - MEDICAL CONSULTATION	74,500	**74,500**	-	0.0%
53024 - PROFESSIONAL CONSULTING SVC	150,000	**125,000**	(25,000)	-16.7%
53025 - HOSPITAL SERVICES	790,000	**950,000**	160,000	20.3%
53026 - LABORATORY SERVICES	329,824	**373,724**	43,900	13.3%
53028 - DENTAL SERVICES	125,000	**-**	(125,000)	-100.0%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	147,628	**155,400**	7,772	5.3%
53031 - AUDIO SERVICES	4,566	**4,566**	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	23,500	**20,000**	(3,500)	-14.9%
53034 - DRUG TREATMENT	100	**100**	-	0.0%
53035 - PSYCHIATRIC TESTING	1,500	**1,500**	-	0.0%
53036 - CARE OF PRISONERS	3,853,284	**4,017,584**	164,300	4.3%
53037 - SPECIAL LEGAL SERVICES	86,500	**94,000**	7,500	8.7%
53038 - LITIGATION EXPENSES	500,000	**500,000**	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**98,500**	(3,000)	-3.0%
53041 - TRAVEL LOCAL	397,983	**430,502**	32,519	8.2%
53042 - MEETINGS,SEMINARS,ETC.	1,421,435	**1,097,044**	(324,391)	-22.8%
53043 - FEES FOR REG INSP TRANS HANDL	47,232	**22,000**	(25,232)	-53.4%
53044 - POSTAGE FREIGHT & OTHER TRANS	823,273	**720,755**	(102,518)	-12.5%
53045 - LEGAL NOTICES & ADVERTISING	92,110	**67,904**	(24,206)	-26.3%
53046 - PUBLISHING DUPLICATING & BINDI	56,214	**57,443**	1,229	2.2%
53047 - MEMBERSHIPS	226,594	**234,506**	7,912	3.5%
53049 - PARKING	58,614	**64,264**	5,650	9.6%
53050 - MISCELLANEOUS PURCHASED SERVIC	3,970,348	**3,351,004**	(619,344)	-15.6%
53051 - CONTRACT LEGAL SERVICES	99,753	**99,753**	-	0.0%
53052 - ACCOUNTING & AUDITING SERVICES	487,000	**430,600**	(56,400)	-11.6%
53053 - ENGINEERING SERVICES	267,787	**266,337**	(1,450)	-0.5%
53054 - TRUSTEES COMMISSION 1%	64,400	**84,400**	20,000	31.1%
53055 - LAUNDRY SERVICE	88,650	**70,900**	(17,750)	-20.0%
53056 - DISINFECTING & PEST CONTROL	38,000	**47,330**	9,330	24.6%
53057 - TRUSTEES COMMISSION 2%	5,146,100	**5,135,000**	(11,100)	-0.2%
53058 - DUPLICATING SERVICES	10,900	**10,800**	(100)	-0.9%
53059 - SECURITY SERVICES	2,228,183	**2,349,371**	121,188	5.4%
53060 - MICROFILMING OR RECORD REDUCT	26,500	**27,500**	1,000	3.8%
53061 - DISPOSAL SERVICES	198,100	**268,700**	70,600	35.6%
53062 - COMPUTER PROGRAM DEVELOPMENT	150	**150**	-	0.0%

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	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
53063 - EVALUATION	300	**300**	-	0.0%
53064 - ADMINISTRATIVE FEES	277,585	**283,585**	6,000	2.2%
53065 - BANK ANALYSIS FEE	556,652	**181,220**	(375,432)	-67.4%
53066 - TUITION FEES SCHOOL SUPPLIES	65,500	**73,500**	8,000	12.2%
53067 - PROGRAM ENRICHMENT	81,500	**82,000**	500	0.6%
53068 - SUBCONTRACTED WAGES & FRINGES	221,922	**202,922**	(19,000)	-8.6%
53069 - 9-1-1 DISPATCH SERVICES	2,536,991	**2,807,437**	270,446	10.7%
53071 - INTERNET SERVICE	163,990	**96,990**	(67,000)	-40.9%
53072 - SUB CONTRACTED SERVICES	671,390	**696,842**	25,452	3.8%
53076 - CLAIMS ADJ & CONSULTING SERV	158,000	**125,000**	(33,000)	-20.9%
53080 - CONTRACT LABOR	604,500	**604,500**	-	0.0%
53081 - COLLECTION AGENCY FEE	48,000	**-**	(48,000)	-100.0%
53087 - JANITORIAL SERVICES	1,566,905	**1,470,738**	(96,167)	-6.1%
53088 - MOVING/SURPLUS SERVICE	23,500	**22,000**	(1,500)	-6.4%
53089 - NETWORK SUPPORT SERVICES	335,000	**335,000**	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	262,440	**213,940**	(48,500)	-18.5%
53091 - INTERPRETERS FEES	10,500	**10,500**	-	0.0%
53092 - CREMATION SERVICES	20,000	**20,000**	-	0.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53099 - REPAIR OF TRAFFIC SIGNALS	-	**125,000**	125,000	n/a
53101 - PUBLIC RELATIONS & RECRUITING	-	**19,000**	19,000	n/a
53329 - ADVOCACY SERVICES	125,000	**-**	(125,000)	-100.0%
53330 - COMMUNITY PLANNING	100,000	**100,000**	-	0.0%
53430 - ENVIRONMENTAL CLEANUP	39,894	**39,894**	-	0.0%
53991 - ENGINEERING SERVICES	7,500	**7,500**	-	0.0%
TOTAL PURCHASED SERVICES	40,864,632	**40,630,485**	(234,147)	-0.6%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	1,227,295	**1,104,176**	(123,119)	-10.0%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	267,816	**279,862**	12,046	4.5%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	41,000	**41,500**	500	1.2%
54004 - FOOD & KITCHEN SUPPLIES	2,442,163	**2,451,372**	9,209	0.4%
54005 - CLOTHING INSIGNIA & LINENS	388,052	**403,727**	15,675	4.0%
54007 - DRUGS & PERSONAL CARE PRODUCTS	976,619	**744,091**	(232,528)	-23.8%
54008 - AGRICULTURAL SUPPLIES	29,100	**33,100**	4,000	13.7%
54009 - TELECOMMUNICATION SUPPLIES	78,060	**81,185**	3,125	4.0%
54010 - X RAY SUPPLIES	3,650	**2,870**	(780)	-21.4%
54011 - MACHINE SHOP GARAGE & WELDING	14,000	**11,500**	(2,500)	-17.9%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	161,800	**222,800**	61,000	37.7%
54013 - NEWSPAPERS & PERIODICALS	50,260	**49,502**	(758)	-1.5%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	114,822	**112,607**	(2,215)	-1.9%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	658,060	**603,060**	(55,000)	-8.4%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	467,478	**460,478**	(7,000)	-1.5%
54017 - ROAD SIGNS & MARKERS	70,700	**67,200**	(3,500)	-5.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,205,382	**1,942,843**	(262,539)	-11.9%
54019 - RECREATIONAL SUPPLIES	37,830	**50,830**	13,000	34.4%
54020 - REPAIR PARTS	1,009,650	**1,125,450**	115,800	11.5%
54021 - TIRES TUBES & CHAINS	207,625	**206,325**	(1,300)	-0.6%
54022 - RECORDING & CAMERA SUP & PROC	35,820	**27,200**	(8,620)	-24.1%
54023 - UNIFORM ALLOWANCE	492,203	**528,398**	36,195	7.4%
54024 - ROAD CONSTRUCTION & MAINT MAT	290,000	**290,115**	115	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	67,100	**67,100**	-	0.0%
54026 - PAINT & GLASS & RELATED SUPP	43,750	**38,250**	(5,500)	-12.6%
54027 - SMALL HARDWARE WIRE & NAILS	18,950	**18,950**	-	0.0%
54028 - ELECTRICAL SUPPLIES & MATERIAL	84,818	**88,818**	4,000	4.7%
54029 - PLUMBING SUPPLIES & MATERIALS	25,000	**25,000**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	605,862	**663,591**	57,729	9.5%
54031 - JANITORIAL SUPPLIES	56,850	**57,850**	1,000	1.8%
54032 - RADIO PARTS AND SUPPLIES	43,686	**60,686**	17,000	38.9%
54033 - CRUSHED STONE	228,500	**221,500**	(7,000)	-3.1%
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 SUPP	174,805	**114,305**	(60,500)	-34.6%
54039 - EDUCATIONAL SUPPLIES	131,372	**135,818**	4,446	3.4%
54041 - DENTAL SUPPLIES	71,093	**67,474**	(3,619)	-5.1%
54043 - MEDICAL SUPPLIES	914,087	**919,661**	5,574	0.6%
54044 - MAPS	4,250	**4,250**	-	0.0%
54046 - SOFTWARE LICENSE FEES	657,600	**681,800**	24,200	3.7%
54047 - MINOR COMPUTER EQUIPMENT	195,637	**202,888**	7,251	3.7%
54048 - MINOR COMPUTER SOFTWARE	94,395	**95,015**	620	0.7%
54049 - INVESTIGATION EXPENSES	24,809	**19,809**	(5,000)	-20.2%
54050 - CORRECTION MONITORING EQUIPMEN	21,500	**16,500**	(5,000)	-23.3%
54052 - ROAD STRIPPING MATERIALS	100,000	**100,000**	-	0.0%
54054 - FENCING & RELATED MATERIALS	14,500	**8,000**	(6,500)	-44.8%
54056 - ASPHALT STATE PROJECTS	1,800,000	**3,500,000**	1,700,000	94.4%
54099 - SAFETY EQUIPMENT & SUPPLIES	10,000	**28,309**	18,309	183.1%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	19,633,094	**20,950,910**	1,317,816	6.7%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	**500**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,250	**1,550**	300	24.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	**2,000**	-	0.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
55018 - ASSISTANCE-UTILITIES	51,000	**51,000**	-	0.0%
55019 - ASSISTANCE-RENT	69,002	**69,002**	-	0.0%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**29,705**	29,205	5841.0%
55023 - OTHER ASSISTANCE PAYMENTS	617,600	**309,909**	(307,691)	-49.8%
55024 - ASSISTANCE-VISION	8,350	**9,800**	1,450	17.4%
55032 - DEPT OF SAFETY -FINES	1,600	**1,600**	-	0.0%
55049 - TAX RELIEF REFUND	900,000	**900,000**	-	0.0%
55050 - WITNESS EXPENSE	11,100	**11,100**	-	0.0%
55052 - BOARDING JURY	10,000	**10,000**	-	0.0%
55071 - MUNICIPAL OFFICERS COST	12,000	**12,000**	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	300,000	**300,000**	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	50,000	**50,000**	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	1,000	**1,800**	800	80.0%
55091 - BILLING FEE AMB	445,000	**734,200**	289,200	65.0%
55099 - BAD DEBT	60,000	**369,000**	309,000	515.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	2,540,902	**2,863,166**	322,264	12.7%
APPROPRIATIONS				
56002 - MATCHING FUNDS FOR GRANTS	773,500	**773,500**	-	0.0%
56003 - APPROPRIATION	9,659,878	**10,433,504**	773,626	8.0%
TOTAL APPROPRIATIONS	10,433,378	**11,207,004**	773,626	7.4%
INSURANCE				
57003 - LIABILITY INSURANCE PREMIUMS	41,200	**44,796**	3,596	8.7%
57007 - PERFORMANCE & SURETY BONDS	3,448	**4,278**	830	24.1%
57008 - MALPRACTICE	48,599	**48,649**	50	0.1%
57010 - INSURANCE AND BONDING	1,304	**4,976**	3,672	281.6%
TOTAL INSURANCE	94,551	**102,699**	8,148	8.6%
RENT				
58001 - RENT ON BUILDINGS	37,199	**56,740**	19,541	52.5%
58002 - RENT ON OFF MACHINES FURN & EQ	358,113	**440,082**	81,969	22.9%
58003 - RENT ON EQUIP & MACHINERY	128,870	**132,824**	3,954	3.1%
58004 - RENT OR LEASE ON AUTO	8,000	**8,000**	-	0.0%
58006 - RENT SOFTWARE	266,928	**266,928**	-	0.0%
58007 - OTHER RENTS	1,220	**1,100**	(120)	-9.8%
TOTAL RENT	800,330	**905,674**	105,344	13.2%
DEBT SERVICE ON CAPITAL LEASES				
55010 - PRINCIPAL ON CAPITAL LEASES	1,717,792	**1,563,488**	(154,304)	-9.0%
55015 - INTEREST ON CAPITAL LEASES	23,799	**124,182**	100,383	421.8%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
55025 - PRINCIPAL ON SBITA LEASES	844,632	**872,557**	27,925	3.3%
55026 - INTEREST ON SBITA LEASES	232,943	**205,018**	(27,925)	-12.0%
TOTAL DEBT SERVICE ON CAPITAL LEASES	2,819,166	**2,765,245**	(53,921)	-1.9%
CAPITAL EXPENDITURES				
56004 - INTER FUND TRANSFER	300,000	**-**	(300,000)	-100.0%
59002 - LAND IMPROVEMENTS	950,000	**-**	(950,000)	-100.0%
59003 - BUILDINGS	35,000	**250,000**	215,000	614.3%
59004 - BUILDING IMPROVEMENTS	6,435,840	**32,000**	(6,403,840)	-99.5%
59005 - INFRASTRUCTURE	879,000	**675,000**	(204,000)	-23.2%
59018 - M&E-COMMUNICATION EQUIPMENT	335,195	**-**	(335,195)	-100.0%
59021 - M&E-COMPUTER HARDWARE	911,266	**477,094**	(434,172)	-47.6%
59024 - M&E-COMPUTER SOFTWARE	342,426	**281,000**	(61,426)	-17.9%
59027 - M&E-EDUCATIONAL EQUIPMENT	32,000	**-**	(32,000)	-100.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	-	**105,000**	105,000	n/a
59039 - M&E-GROUNDS EQUIPMENT	169,500	**30,000**	(139,500)	-82.3%
59042 - M&E-HEAVY DUTY EQUIPMENT	470,000	**530,000**	60,000	12.8%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	309,018	**482,950**	173,932	56.3%
59051 - M&E-LIGHT DUTY EQUIPMENT	65,000	**65,000**	-	0.0%
59057 - M&E-MOTOR VEHICLES	687,019	**2,438,500**	1,751,481	254.9%
59066 - M&E-RECREATIONAL EQUIPMENT	100,000	**165,000**	65,000	65.0%
59069 - M&E-TOPOGRAPHICAL MAP	160,000	**75,000**	(85,000)	-53.1%
59070 - CAPITAL LEASES	100,000	**385,000**	285,000	285.0%
59071 - CAPITAL SBITAS	100,000	**100,000**	-	0.0%
59505 - CIP-INFRASTRUCTURE	-	**120,000**	120,000	n/a
TOTAL CAPITAL EXPENDITURES	12,381,264	**6,211,544**	(6,169,720)	-49.8%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	55,843,498	**57,740,007**	1,896,509	3.4%
TOTAL TRANSFERS	55,843,498	**57,740,007**	1,896,509	3.4%
TOTAL BUDGETED EXPENDITURES	328,873,931	**331,958,995**	3,085,064	0.9%

Hamilton County Government
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COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
REVENUES				
Independent Offices	232,851,647	**235,464,823**	2,613,176	1.1%
Unassigned Division	2,057,636	**2,422,050**	364,414	17.7%
Finance	18,501,505	**22,464,864**	3,963,359	21.4%
Public Works	21,041,445	**22,312,303**	1,270,858	6.0%
Health and Social Services	23,189,656	**16,101,133**	(7,088,523)	-30.6%
Human Resources	43,000	**43,000**	-	0.0%
Public Safety	23,454,619	**25,174,574**	1,719,955	7.3%
Sheriff	7,734,423	**7,976,248**	241,825	3.1%
TOTAL REVENUES	328,873,931	**331,958,995**	3,085,064	0.9%
EXPENDITURES				
Independent Offices	42,246,275	**43,123,354**	877,079	2.1%
Unassigned Division				
Departments	23,164,473	**23,495,225**	330,752	1.4%
Supported Agencies	1,823,544	**2,232,177**	408,633	22.4%
Capital Outlay	13,813,764	**7,640,815**	(6,172,949)	-44.7%
Transfers to Other Funds	52,247,613	**54,186,495**	1,938,882	3.7%
Total Unassigned Division	91,049,394	**87,554,712**	(3,494,682)	-3.8%
Finance	11,895,988	**12,442,425**	546,437	4.6%
Public Works	47,460,954	**50,241,331**	2,780,377	5.9%
Health and Social Services	33,019,772	**29,295,994**	(3,723,778)	-11.3%
Human Resources	2,360,345	**2,351,206**	(9,139)	-0.4%
Public Safety	32,447,923	**35,762,494**	3,314,571	10.2%
Sheriff	68,393,280	**71,187,479**	2,794,199	4.1%
TOTAL EXPENDITURES	328,873,931	**331,958,995**	3,085,064	0.9%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
INDEPENDENT OFFICES					
Clerk & Master - 1010020					
PY Real & Personalty	40114	3,122,900	**3,122,900**	-	0.0%
Penalty & Interest	40115	900,000	**900,000**	-	0.0%
Litigation	41911	40,000	**40,000**	-	0.0%
Renovation Tax	41913	1,000	**1,000**	-	0.0%
Law Enforcement Computer System Tax	41918	-	**42,900**	42,900	n/a
Courthouse Security Tax	41919	-	**42,900**	42,900	n/a
Archive Fee	48976	-	**8,600**	8,600	n/a
Excess Fees	48211	1,470,000	**1,700,000**	230,000	15.6%
		5,533,900	**5,858,300**	324,400	5.9%
Circuit Court Clerk - County Collections - 1010030					
Litigation	41911	600,000	**1,214,619**	614,619	102.4%
Courtroom Security Fee	45115	11,000	**11,000**	-	0.0%
Law Enforcement Computer System Tax	41918	-	**402,600**	402,600	n/a
Courthouse Security Tax	41919	-	**402,600**	402,600	n/a
Local Victim Offender Mediation Tax	41920	-	**26,200**	26,200	n/a
Archive Fee	48976	-	**80,500**	80,500	n/a
		611,000	**2,137,519**	1,526,519	249.8%
County Clerk - 1010040					
Marriage Tax	41912	15,000	**15,000**	-	0.0%
Wholesale Beer	41915	1,200,000	**1,100,000**	(100,000)	-8.3%
Gross Receipts	41916	10,000,000	**10,300,000**	300,000	3.0%
Archive Fee	48976	-	**395,000**	395,000	n/a
Excess Fees	48211	2,933,000	**2,600,000**	(333,000)	-11.4%
		14,148,000	**14,410,000**	262,000	1.9%
Register - 1010050					
Excess Fees	48211	2,084,000	**2,100,000**	16,000	0.8%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	162,970,200	**162,970,200**	-	0.0%
OSAP Tax (net of refunds)	40111	5,605,500	**5,605,500**	-	0.0%
In Lieu of Tax - TVA	40112	4,572,400	**4,572,400**	-	0.0%
In Lieu of Tax - EPB	40113	4,887,800	**4,887,800**	-	0.0%
In Lieu of Tax (net of refunds)	40116	1,894,000	**1,928,000**	34,000	1.8%
Personalty Tax (net of refunds)	40124	10,423,300	**10,423,300**	-	0.0%
PILOT Economic Development Fee	40129	242,000	**245,000**	3,000	1.2%
Interest & Penalty (net of refunds)	40140	630,900	**630,900**	-	0.0%

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
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	9,970,000	**10,400,000**	430,000	4.3%
		203,571,100	**204,038,100**	467,000	0.2%
District Attorney General - 1010080					
Interfund Transfers - Unrestricted Opioid	49114	183,378	**175,254**	(8,124)	-4.4%
County Election Commission - 1010090					
State Grants	43236	-	**400,000**	400,000	n/a
Elections Municipalities	43312	300,000	**-**	(300,000)	-100.0%
		300,000	**400,000**	100,000	33.3%
Criminal Court - 1010100					
Fines and Costs	45111	800,000	**990,000**	190,000	23.8%
Refunds of Court Costs	45112	60,000	**60,000**	-	0.0%
Courtroom Security Fee	45115	10,000	**10,000**	-	0.0%
Law Enforcement Computer System Tax	41918	-	**114,700**	114,700	n/a
Courthouse Security Tax	41919	-	**114,700**	114,700	n/a
Local Victim Offender Mediation Tax	41920	-	**8,100**	8,100	n/a
Archive Fee	48976	-	**22,900**	22,900	n/a
		870,000	**1,320,400**	450,400	51.8%
General Sessions Court - 1010140					
Other Grants	48922	-	**100,000**	100,000	n/a
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	150,000	**150,000**	-	0.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**15,000**	6,000	66.7%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	417,819	**418,300**	481	0.1%
Juvenile Court CASA - 1010660					
State Grants	43236	40,000	**40,000**	-	0.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Juvenile Court Safe Baby Court Grant - 1010680					
State Grants	43236	194,000	**194,000**	-	0.0%
Rent on Buildings	48925	6,000	**6,000**	-	0.0%
		200,000	**200,000**	-	0.0%
Juvenile Court Clerk					
Juvenile Court Clerk - 3462700					
Statutory Fees Other	44203	2,500	**4,000**	1,500	60.0%
Fines and Costs	45111	150,000	**150,000**	-	0.0%
Courtroom Security Fee	45115	3,000	**3,000**	-	0.0%
Interest - Now Accounts	46116	100,000	**-**	(100,000)	-100.0%
Fees and Commissions	48953	8,000	**8,000**	-	0.0%
Miscellaneous	48957	6,000	**10,000**	4,000	66.7%
		269,500	**175,000**	(94,500)	-35.1%
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		601,450	**506,950**	(94,500)	-15.7%
Criminal Court Clerk					
Criminal Division - 6169010					
Computer Service	44251	20,000	**10,000**	(10,000)	-50.0%
Interest - Now Accounts	46116	25,000	**-**	(25,000)	-100.0%
Fees and Commissions	48953	900,000	**500,000**	(400,000)	-44.4%
		945,000	**510,000**	(435,000)	-46.0%
Sessions Division - 6269020					
Computer Service	44251	25,000	**15,000**	(10,000)	-40.0%
Interest - Now Accounts	46116	(10,000)	**-**	10,000	-100.0%
Fees and Commissions	48953	520,000	**520,000**	-	0.0%
		535,000	**535,000**	-	0.0%
Delinquent Collections Division - 6369030					
Fees and Commissions	48953	600,000	**600,000**	-	0.0%
Interest - Now Accounts	46116	100,000	**-**	(100,000)	-100.0%
		700,000	**600,000**	(100,000)	-14.3%
Total Criminal Court Clerk		2,180,000	**1,645,000**	(535,000)	-24.5%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Circuit Court Clerk					
Circuit Court Clerk - 6469040					
Interest - Now Accounts	46116	2,000	**-**	(2,000)	-100.0%
Fees and Commissions	48953	1,950,000	**1,950,000**	-	0.0%
		1,952,000	**1,950,000**	(2,000)	-0.1%
TOTAL INDEPENDENT OFFICES		232,851,647	**235,464,823**	2,613,176	1.1%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	200,000	**650,000**	450,000	225.0%
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	**7,000**	1,000	16.7%
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)	-100.0%
Boarding Prisoners Soddy Daisy	43317	800	**-**	(800)	-100.0%
Boarding Prisoners Collegedale	43319	4,000	**-**	(4,000)	-100.0%
		21,300	**16,000**	(5,300)	-24.9%
Emergency Management - 1030410					
TEMA Grant	43235	150,500	**150,500**	-	0.0%
ECD - 1030600					
Other grants - Federal	43114	171,210	**-**	(171,210)	-100.0%
Interfund Transfers - Unrestricted Opioid	49114	-	**90,463**	90,463	n/a
Interfund Transfers - Restricted Opioid	49114	608,201	**183,491**	(424,710)	-69.8%
		779,411	**273,954**	(505,457)	-64.9%
Mental Health Court - 1030710					
State Grants	43236	201,000		(201,000)	-100.0%
Mental Health Court - TMHCP - 1030714					
State Grants	43236	-	**201,000**	201,000	n/a
Recovery Court - 0909000					
State Grants	43236	467,500	**510,000**	42,500	9.1%
Drug Court Funds	45124	41,000	**41,000**	-	0.0%
Interfund Transfers - Unrestricted Opioid	49114	-	**40,000**	40,000	n/a
		508,500	**591,000**	82,500	16.2%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Recovery Court - Sessions - 0909200					
Other grants - Federal	43114	140,625	**171,296**	30,671	21.8%
CARTA - 1015460					
Interfund Transfers - Unrestricted Opioid	49114	-	**86,000**	86,000	n/a
Construction Career Center - 1015590					
Interfund Transfers - Economic Development	49114	-	**75,000**	75,000	n/a
Chattanooga Future Fund - 1015990					
Interfund Transfers - Economic Development	49114	-	**200,000**	200,000	n/a
Boys & Girls Club Chattanooga - 1015800					
Interfund Transfers - Unrestricted Opioid	49114	50,000	**-**	(50,000)	-100.0%
TOTAL UNASSIGNED DIVISION		2,057,636	**2,422,050**	364,414	17.7%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	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	**11,027,000**	27,000	0.2%
Telecommunication Tax	41212	600,000	**600,000**	-	0.0%
Fantasy Sports	41610	5,000	**10,000**	5,000	100.0%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Alcoholic Beverage Tax Allocation	43219	550,000	**550,000**	-	0.0%
Mixed Drink Tax	43224	40,000	**40,000**	-	0.0%
Miscellaneous-City	43321	190,000	**190,000**	-	0.0%
Fines and Costs	45111	6,000	**6,000**	-	0.0%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	3,600,000	**6,200,000**	2,600,000	72.2%
Cable TV Franchise	48933	1,627,595	**1,447,564**	(180,031)	-11.1%
Fuel Card Rebate	48963	-	**30,000**	30,000	n/a
Accounting Services	48973	50,300	**50,300**	-	0.0%
Administrative Fees - TIF	48975	40,000	**50,000**	10,000	25.0%
		17,762,395	**20,254,364**	2,491,969	14.0%
Technology Services -1031030					
Computer Service	44251	25,000	**25,000**	-	0.0%
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	100,000	**100,000**	-	0.0%
Miscellaneous	48957	4,500	**4,500**	-	0.0%
Procurement Card Rebate	48962	65,000	**65,000**	-	0.0%
		196,500	**196,500**	-	0.0%
Geospatial Technology - 1031050					
Miscellaneous-City	43321	95,000	**87,000**	(8,000)	-8.4%
Sale of Maps	44244	35,000	**35,000**	-	0.0%
Other Grants	48922	20,000	**6,000**	(14,000)	-70.0%
Component Unit Transfer	49115	167,610	**80,000**	(87,610)	-52.3%
		317,610	**208,000**	(109,610)	-34.5%
Fleet Management -1031089					
Other grants - Federal	43114	-	**1,296,000**	**1,296,000**	n/a

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Capital Leases - 1031090					
Capital Leases Issued	49210	**100,000**	**385,000**	285,000	285.0%
Capital SBITA Issued	49213	**100,000**	**100,000**	-	0.0%
		200,000	**485,000**	285,000	142.5%
TOTAL FINANCE		18,501,505	**22,464,864**	3,963,359	21.4%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	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	58,000	**58,000**	-	0.0%
Building Permits	41540	1,000,000	**1,000,000**	-	0.0%
Plans Review Fee	41545	25,000	**25,000**	-	0.0%
Electrical Permits	41550	250,000	**300,000**	50,000	20.0%
Gas Permits	41560	60,000	**60,000**	-	0.0%
Mechanical Permits	41570	110,000	**130,000**	20,000	18.2%
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%
Archive Fee	48976		**38,000**	38,000	n/a
Miscellaneous	48957	2,000	**-**	(2,000)	-100.0%
		1,665,100	**1,771,100**	106,000	6.4%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	**4,800**	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	500	**-**	(500)	-100.0%
Real Property - 1032100					
Sale of Land	48920	150,000	**-**	(150,000)	-100.0%
Rent on Buildings	48925	555,000	**600,000**	45,000	8.1%
		705,000	**600,000**	(105,000)	-14.9%
Public Works Development Services - 1032110					
Septic Installer License fees	41165	30,000	**45,000**	15,000	50.0%
Water Quality Control Permits	41520	500	**500**	-	0.0%
Short Term Vacation Rentals	41546	15,000	**15,000**	-	0.0%
Septic Tank Permits	44126	200,000	**225,000**	25,000	12.5%
Septic Tank plat reviews	44136	50,000	**80,000**	30,000	60.0%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Development Services Inspection Fee	44259	-	**400,000**	400,000	n/a
Septic Tank Recertification	48940	5,000	**5,000**	-	0.0%
		300,500	**770,500**	470,000	156.4%
Highway - 1032130					
Real Property Tax (net of refunds)	40110	1,006,900	**1,006,900**	-	0.0%
OSAP Tax (net of refunds)	40111	44,000	**44,000**	-	0.0%
In Lieu of Tax - EPB	40113	63,900	**63,900**	-	0.0%
PY Real & Personalty	40114	24,400	**24,400**	-	0.0%
Penalty & Interest	40115	7,700	**7,700**	-	0.0%
In Lieu of Tax (net of refunds)	40116	12,000	**12,000**	-	0.0%
Personalty Tax (net of refunds)	40124	82,400	**82,400**	-	0.0%
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	6,500,000	**6,500,000**	-	0.0%
Rural Roads-Monthly	43220	245,000	**245,000**	-	0.0%
St. Roads-Project Reim - State aid	43223	1,800,000	**3,500,000**	1,700,000	94.4%
Sports Gaming Privilege Tax	43255	250,000	**250,000**	-	0.0%
Road Closure Fee	44260	-	**5,000**	5,000	n/a
Curb Cut Fee	44261	-	**65,000**	65,000	n/a
Right-of-Way Work License Fee	44262	-	**230,000**	230,000	n/a
Sale of Scrap	48918	6,000	**8,000**	2,000	33.3%
		10,047,800	**12,049,800**	**2,002,000**	19.9%
Recycling - 1032200					
Sale of Scrap	48918	100,000	**100,000**	-	0.0%
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	400,000	**400,000**	-	0.0%
Sale of Scrap	48918	100,000	**100,000**	-	0.0%
		500,000	**500,000**	-	0.0%
Railroad Authority - 1030990					
Rent	48926	215,000	**275,000**	60,000	27.9%
Water Quality - 0808000					
Stormwater Fees	44225	804,639	**831,215**	26,576	3.3%
Sediment Control Permits	41510	15,000	**25,000**	10,000	66.7%
Water Detention Control	41530	65,000	**70,000**	5,000	7.7%
Interest & Penalty	44224	20,000	**30,000**	10,000	50.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Fines and Costs	45111	1,000	**500**	(500)	-50.0%
Interest - Now Accounts	46116	120,000	**120,000**	-	0.0%
		1,025,639	**1,076,715**	51,076	5.0%
Recreation - 1034050					
Pay Supplement	43227	7,200	**7,200**	-	0.0%
Direct Cost Recovery	44241	13,500	**25,000**	11,500	85.2%
Commission on Telephone/Vending Mach	48912	1,000	**2,000**	1,000	100.0%
Rent on Golf Course	48913	75,000	**75,000**	-	0.0%
Rent on Buildings	48925	35,000	**35,000**	-	0.0%
Fees and Commissions	48953	20,000	**20,000**	-	0.0%
Supplemental Fees	48956	-	**2,500**	2,500	n/a
Miscellaneous	48957	8,000	**8,000**	-	0.0%
Camping Fees	48959	1,410,000	**1,450,000**	40,000	2.8%
Onsite Transactions	48961	2,500	**2,500**	-	0.0%
		1,572,200	**1,627,200**	55,000	3.5%
Riverpark Operations - 1034070					
Pay Supplement	43227	4,000	**4,000**	-	0.0%
Miscellaneous-City	43321	1,677,145	**1,365,731**	(311,414)	-18.6%
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	40,000	**40,000**	-	0.0%
		1,725,145	**1,413,731**	(311,414)	-18.1%
Enterprise South Nature Park - 1034400					
Pay Supplement	43227	3,200	**3,200**	-	0.0%
Miscellaneous-City	43321	909,133	**1,230,357**	321,224	35.3%
Program Registration	44236	20,000	**30,000**	10,000	50.0%
Commission on Telephone/Vending Mach	48912	200	**200**	-	0.0%
Rent on Buildings	48925	1,200	**1,200**	-	0.0%
		933,733	**1,264,957**	331,224	35.5%
McDonald Farm Park- 1034450					
Lease/rentals	44120	-	**33,500**	33,500	n/a
Community Parks - 1034500					
State Grants	43236	1,421,028	**-**	(1,421,028)	-100.0%
TOTAL PUBLIC WORKS		21,041,445	**22,312,303**	1,270,858	6.0%

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Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
HEALTH AND SOCIAL SERVICES					
Project Water Help - 1035240					
United Way	48954	1,000	**1,000**	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	10,000	**10,000**	-	0.0%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	15,702	**15,702**	-	0.0%
Parents as Teachers - 1035290					
State Grants	43236	526,140	**526,140**	-	0.0%
Parents as Teachers ARP - 1035294					
Other Federal thru State	43168	7,850	**7,850**	-	0.0%
Parents as Teachers - OPIOID - 1035295					
Interfund Transfers - Restricted Opioid	49114	92,084	**93,042**	958	1.0%
Parents as Teachers - TANF - 1035296					
Other Federal thru State	43168	800,000	**800,000**	-	0.0%
Fetal Infant Mortality Review - 1035300					
State Grants	43236	230,000	**230,000**	-	0.0%
Homeland Security - 1035370					
State Grants	43236	474,475	**494,000**	19,525	4.1%
Homeland Security - State Appropriations - 1035374					
State Grants	43236	70,100	**80,100**	10,000	14.3%
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 Grant - 1035390					
State Grants	43236	72,000	**60,000**	(12,000)	-16.7%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
State Rape Prevention - 1035480					
State Grants	43236	-	**72,000**	72,000	n/a
Health Grant TBCCEDP - 1035490					
State Grants	43236	268,900	**275,200**	6,300	2.3%
Health Administration - 1035510					
State Grants	43236	1,321,428	**1,321,428**	-	0.0%
Insurance	44153	158,000	**-**	(158,000)	-100.0%
		1,479,428	**1,321,428**	(158,000)	-10.7%
Dental Health - 1035570					
Dental Fees	44127	30,000	**60,000**	30,000	100.0%
Tenn Care	44159	332,300	**332,300**	-	0.0%
		362,300	**392,300**	30,000	8.3%
Family Planning - 1035590					
State Grants	43236	477,300	**477,300**	-	0.0%
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%
		767,300	**767,300**	-	0.0%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	150,800	**150,800**	-	0.0%
HIV/AIDS Prevention - 1035620					
State Grants	43236	219,200	**219,200**	-	0.0%
Environmental Inspectors - 1035630					
Other revenue	43238	15,000	**50,000**	35,000	233.3%
Restaurant Inspections	44124	824,000	**824,000**	-	0.0%
		839,000	**874,000**	35,000	4.2%
Childhood Lead Prevention - 1035650					
State Grants	43236	98,100	**98,100**	-	0.0%
WIC - 1035660					
State Grants	43236	2,238,742	**2,172,013**	(66,729)	-3.0%

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Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
WIC - 1035664					
State Grants	43236	143,370	**138,004**	(5,366)	-3.7%
HD 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	190,200	**190,200**	-	0.0%
Family Health / Pediatric - 1035760					
Medical Fees	44121	20,000	**20,000**	-	0.0%
Insurance	44153	30,000	**60,000**	30,000	100.0%
Tenn Care	44159	370,000	**42,000**	(328,000)	-88.6%
		420,000	**122,000**	(298,000)	-71.0%
Primary Care - 1035770					
State Grants	43236	20,000	**28,600**	8,600	43.0%
Medical Fees	44121	4,000	**8,000**	4,000	100.0%
Cancer program	44146	4,500	**4,500**	-	0.0%
Insurance	44153	5,000	**5,000**	-	0.0%
Private Pay Other	44154	7,500	**-**	(7,500)	-100.0%
Tenn Care	44159	126,000	**120,942**	(5,058)	-4.0%
		167,000	**167,042**	42	0.0%
Immunization Project - 1035800					
State Grants	43236	226,600	**226,600**	-	0.0%
Immunization Audits - 1035804					
State Grants	43236	92,840	**92,840**	-	0.0%
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%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,912,287	**1,912,287**	-	0.0%
State Grants	43236	228,000	**231,023**	3,023	1.3%
Medicare	44152	35,000	**50,000**	15,000	42.9%
Insurance	44153	4,000	**6,500**	2,500	62.5%
Tenn Care	44159	70,000	**70,000**	-	0.0%
Miscellaneous	48957	1,000	**1,150**	150	15.0%
		2,250,287	**2,270,960**	20,673	0.9%
Behavioral Health Expansion - 1035825					
Other grants - Federal	43114	-	**500,000**	500,000	n/a
STD Clinic - 1035850					
State Grants	43236	430,241	**161,942**	(268,299)	-62.4%
Family Health / Adult - 1035860					
Medical Fees	44121	6,500	**72,400**	65,900	1013.8%
Cancer Program	44146	3,500	**3,500**	-	0.0%
Tenn Care	44159	7,000	**72,000**	65,000	928.6%
		17,000	**147,900**	130,900	770.0%
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)	-100.0%
Cancer program	44146	2,000	**-**	(2,000)	-100.0%
		16,000	**-**	(16,000)	-100.0%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	475,000	**475,000**	-	0.0%
County STD Clinic - 1035900					
Medical Fees	44121	65,900	**-**	(65,900)	-100.0%
Tenn Care	44159	65,000	**-**	(65,000)	-100.0%
		130,900	**-**	(130,900)	-100.0%
Community Assessment/Planning - 1035914					
State Grants	43236	153,700	**175,900**	22,200	14.4%
Interfund Transfers - Restricted Opioid	49114	30,000	**-**	(30,000)	-100.0%
		183,700	**175,900**	(7,800)	-4.2%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
CHANT - 1035930					
State Grants	43236	1,171,400	**1,171,400**	-	0.0%
State TB Clinic - 1035940					
State Grants	43236	338,600	**338,600**	-	0.0%
HD Mobile Services - 1035950					
Medical Fees	44121		**14,000**	14,000	n/a
Cancer program	44146		**2,000**	2,000	n/a
		-	**16,000**	16,000	n/a
Oral Health - 1035970					
State Grants	43236	383,870	**383,870**	-	0.0%
Coronavirus - 1036104					
Other grants - Federal	43114	5,043,544	**-**	(5,043,544)	-100.0%
		5,043,544	**-**	(5,043,544)	-100.0%
Coronavirus Immunization - 1036210					
Other grants - Federal	43114	1,773,283	**-**	(1,773,283)	-100.0%
Chattanooga Area Food Bank - 1015770					
Interfund Transfers - Unrestricted Opioid	49114	50,000	**-**	(50,000)	-100.0%
La Paz Chattanooga - 1015790					
Interfund Transfers - Unrestricted Opioid	49114	100,000	**-**	(100,000)	-100.0%
TOTAL HEALTH AND SOCIAL SERVICES		23,189,656	**16,101,133**	(7,088,523)	-30.6%

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Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	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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Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
PUBLIC SAFETY DIVISION					
Medical Examiner -1010010					
Miscellaneous - Services	48923	5,000	**2,000**	(3,000)	-60.0%
Miscellaneous	48957	1,000	**1,000**	-	0.0%
		6,000	**3,000**	(3,000)	-50.0%
Opioid Treatment and Abatement - 6529290, 6529291					
Opioid Settlement - Restricted	43232	1,634,385	**1,289,795**	(344,590)	-21.1%
Opioid Settlement - Unrestricted	43233	459,500	**1,391,717**	932,217	202.9%
		2,093,885	**2,681,512**	587,627	28.1%
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%
BJA 24 Smart Supervision Program - 1034113					
Other grants - Federal	43114	-	**278,469**	278,469	n/a
Community Corrections (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	5,000	**-**	(5,000)	-100.0%
		65,000	**60,000**	(5,000)	-7.7%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Emergency Medical Service - 1037000					
Miscellaneous Municipalities	43335	169,000	**-**	(169,000)	-100.0%
Insurance	44153	19,000,000	**19,000,000**	-	0.0%
Interest	46112	2,000	**-**	(2,000)	-100.0%
Miscellaneous	48957	21,300	**21,300**	-	0.0%
Interfund Transfers - Unrestricted Opioid	49114	-	**1,000,000**	1,000,000	n/a
		19,192,300	**20,021,300**	829,000	4.3%
EMS - Quick Response Team					
Interfund Transfers - Restricted Opioid	49114	980,303	**1,013,162**	32,859	3.4%
		980,303	**1,013,162**	32,859	3.4%
TOTAL PUBLIC SAFETY		23,454,619	**25,174,574**	1,719,955	7.3%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	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	**75,000**	15,000	25.0%
Other revenue	43238	1,800	**1,800**	-	0.0%
Chancery Court	45113	4,000	**9,000**	5,000	125.0%
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	400,000	**-**	(400,000)	-100.0%
Interest - Now Accounts	46116	2,000	**-**	(2,000)	-100.0%
Sale of surplus property	48919	10,000	**10,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		1,123,400	**741,400**	(382,000)	-34.0%
Patrol Services - 8365020					
Misc. - Lakesite	43331	135,000	**135,000**	-	0.0%
Interfund Transfer	49114	100,000	**-**	(100,000)	-100.0%
		235,000	**135,000**	(100,000)	-42.6%
School Resource Deputy Unit - 8365025					
State Grants	43236	2,850,000	**2,925,000**	75,000	2.6%
Corrections Services - 8365030					
Boarding Federal Prisoners	43122	450,065	**840,000**	389,935	86.6%
Federal social security finders fee	43125	62,000	**62,000**	-	0.0%
Boarding State Prisoners	43221	1,400,000	**1,600,000**	200,000	14.3%
Medical Fees	44121	12,500	**40,000**	27,500	220.0%
Commission on Telephone/Vending Mach	48912	1,200,000	**1,200,000**	-	0.0%
Concession Stand	48927	36,000	**50,000**	14,000	38.9%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		3,162,565	**3,794,000**	631,435	20.0%
Judicial Security Operations - 8365040					
Miscellaneous	48957	7,000	**-**	(7,000)	-100.0%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2025	Proposed Budget FY 2026	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) - 8365190					
State grants	43236	295,870	**316,948**	21,078	7.1%
Information Systems - 8365300					
Miscellaneous Municipalities	43335	41,688	**45,000**	3,312	7.9%
TOTAL SHERIFF		7,734,423	**7,976,248**	241,825	3.1%
TOTAL - GENERAL FUND		328,873,931	**331,958,995**	3,085,064	0.9%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
INDEPENDENT OFFICES				
1010020 - CLERK & MASTER	934,540	**988,322**	53,782	5.8%
1010040 - COUNTY CLERK	2,641,721	**2,562,017**	(79,704)	-3.0%
1010050 - REGISTER	554,261	**601,387**	47,126	8.5%
1010060 - TRUSTEE	1,798,052	**1,824,397**	26,345	1.5%
1010070 - ASSESSOR OF PROPERTY	4,487,195	**4,502,079**	14,884	0.3%
1010080 - DISTRICT ATTORNEY GENERAL	1,947,163	**1,948,773**	1,610	0.1%
1010090 - COUNTY ELECTION COMMISSION	3,110,387	**2,988,997**	(121,390)	-3.9%
1010120 - DISTRICT PUBLIC DEFENDER	1,259,580	**1,307,059**	47,479	3.8%
1010130 - BOARD OF EQUALIZATION	7,700	**7,700**	-	0.0%
1010140 - GENERAL SESSIONS COURT	2,032,887	**2,197,395**	164,508	8.1%
1010150 - JURIES	141,350	**259,642**	118,292	83.7%
1010170 - CRIMINAL COURT JUDGES	363,083	**375,895**	12,812	3.5%
1010180 - CHANCERY COURT JUDGES	207,493	**216,452**	8,959	4.3%
1010191 - CIRCUIT COURT DIVISION 1	88,090	**91,370**	3,280	3.7%
1010192 - CIRCUIT COURT DIVISION 2	80,975	**97,838**	16,863	20.8%
1010193 - CIRCUIT COURT DIVISION 3	93,825	**98,293**	4,468	4.8%
1010194 - CIRCUIT COURT DIVISION 4	78,225	**80,659**	2,434	3.1%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	710,654	**748,251**	37,597	5.3%
1010500 - REGISTER-COMPUTER FEES	162,334	**154,547**	(7,787)	-4.8%
1010610 - JUVENILE COURT JUDGE	4,959,508	**5,161,681**	202,173	4.1%
1010620 - JUVENILE COURT DETENTION UNIT	3,235,966	**3,380,656**	144,690	4.5%
1010630 - JUVENILE COURT-IV D-ADMIN	622,469	**642,438**	19,969	3.2%
1010640 - JUVENILE COURT-VOLUNTEER SERVICES	184,907	**192,972**	8,065	4.4%
1010660 - JUVENILE COURT-CASA	97,634	**99,763**	2,129	2.2%
1010680 - JC SAFE BABY COURT GRANT	196,393	**203,002**	6,609	3.4%
3462700 - JUVENILE COURT CLERK	2,072,088	**2,125,450**	53,362	2.6%
3462710 - JUVENILE COURT IV-D SUPPORT	1,286,329	**1,329,515**	43,186	3.4%
6169010 - CRIMINAL COURT CLERK	2,102,679	**2,337,670**	234,991	11.2%
6269020 - CRIMINAL COURT SESSIONS	2,365,217	**2,165,998**	(199,219)	-8.4%
6369030 - DELINQUENT COLLECTIONS	448,788	**417,192**	(31,596)	-7.0%
6469040 - CIRCUIT COURT CLERK	3,974,782	**4,015,944**	41,162	1.0%
TOTAL INDEPENDENT OFFICES	42,246,275	**43,123,354**	877,079	2.1%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
0909000 - RECOVERY CRT-COLLECTED BY CRTS	907,579	**997,390**	89,811	9.9%
0909201 - RECOVERY COURT-SESSIONS	145,151	**184,640**	39,489	27.2%
1029310 - EMPLOYEE BENEFITS	2,514,437	**2,514,437**	-	0.0%
1029320 - TRUSTEE'S COMMISSION	5,121,100	**5,110,000**	(11,100)	-0.2%
1029330 - EXTERNAL AUDITS	196,750	**178,250**	(18,500)	-9.4%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	483,600	**483,600**	-	0.0%
1030000 - COUNTY MAYOR	874,021	**923,837**	49,816	5.7%
1030010 - CHIEF OF STAFF	547,459	**553,566**	6,107	1.1%
1030030 - COUNTY ATTORNEY	1,606,683	**1,671,603**	64,920	4.0%
1030040 - REPRESENTATIVE GENERAL ASSEMBLY	100,000	**81,000**	(19,000)	-19.0%
1030050 - CENTER FOR THRIVING FAMILIES	344,714	**345,960**	1,246	0.4%
1030070 - RISK MANAGEMENT	587,074	**822,268**	235,194	40.1%
1030100 - COUNTY BOARD OF COMMISSIONERS	1,063,926	**1,178,333**	114,407	10.8%
1030120 - CHIEF OPERATING OFFICER	204,797	**196,759**	(8,038)	-3.9%
1030150 - COUNTY AUDITOR	1,104,010	**1,147,607**	43,597	3.9%
1030400 - COUNTY EEO	144,663	**147,754**	3,091	2.1%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	4,786,863	**5,224,954**	438,091	9.2%
1030600 - ECONOMIC and COMMUNITY DEVELOP	1,730,255	**1,210,125**	(520,130)	-30.1%
1030710 - MENTAL HEALTH COURT	521,167	**333,345**	(187,822)	-36.0%
1030714 - MENTAL HEALTH CRT GRANT-TMHCP	-	**189,797**	189,797	n/a
8865800 - SHERIFF MENTAL HEALTH SERVICES	180,224	**-**	(180,224)	-100.0%
TOTAL UNASSIGNED DEPARTMENTS	23,164,473	**23,495,225**	330,752	1.4%
SUPPORTED AGENCIES (UNASSIGNED)				
1015230 - REGIONAL PLANNING AGENCY	881,641	**899,274**	17,633	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	81,903	**81,903**	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	**600,000**	-	0.0%
1015390 - ARTSBUILD	-	**30,000**	30,000	n/a
1015460 - CARTA	-	**86,000**	86,000	n/a
1015590 - CONSTRUCTION CAREER CENTER	-	**75,000**	75,000	n/a
1015630 - CREATIVE DISCOVERY MUSEUM	50,000	**50,000**	-	0.0%
1015670 - THRIVE REGIONAL PARTNERSHIP	50,000	**100,000**	50,000	100.0%
1015760 - JUNIOR ACHIEVEMENT OF CHATT	30,000	**30,000**	-	0.0%
1015780 - IMAGINATION LIBRARY-SIGNAL CTR	50,000	**50,000**	-	0.0%
1015800 - BOYS&GIRLS CLUB-WRK DEVELOP	50,000	**-**	(50,000)	-100.0%
1015840 - COLLEGEDALE PUBLIC LIBRARY	30,000	**30,000**	-	0.0%
1015990 - CHATTANOOGA FUTURE FUND	-	**200,000**	200,000	n/a
TOTAL SUPPORTED AGENCIES (UNASSIGNED)	1,823,544	**2,232,177**	408,633	22.4%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
CAPITAL OUTLAY				
0808000 - C/O WATER QUALITY	96,000	**110,000**	14,000	14.6%
1010079 - C/O ASSESSOR OF PROPERTY	59,800	**-**	(59,800)	-100.0%
1010119 - C/O SHERIFF	1,400,000	**1,400,000**	-	0.0%
1010619 - C/O JUVENILE COURT JUDGE	85,195	**-**	(85,195)	-100.0%
1030039 - C/O COUNTY ATTORNEY	-	**5,094**	5,094	n/a
1030079 - C/O RISK MANAGEMENT	48,000	**42,000**	(6,000)	-12.5%
1030419 - C/O EMERGENCY MANAGEMENT	1,035,000	**175,000**	(860,000)	-83.1%
1031039 - C/O TECHNOLOGY SERVICES	300,000	**200,000**	(100,000)	-33.3%
1031049 - C/O PROCUREMENT & FLEET MANAGE	60,000	**60,000**	-	0.0%
1031059 - C/O GEOSPATIAL TECHNOLOGY	160,000	**100,000**	(60,000)	-37.5%
1031069 - C/O TELECOMMUNICATIONS	91,500	**-**	(91,500)	-100.0%
1031089 - C/O FLEET MANAGEMENT	1,432,500	**3,099,271**	1,666,771	116.4%
1031099 - C/O CAPITAL LEASES	200,000	**485,000**	285,000	142.5%
1031109 - C/O COUNTY-WIDE COMPUTER NEEDS	-	**120,000**	120,000	n/a
1032029 - C/O CHERRY ST PARKING GARAGE	48,000	**-**	(48,000)	-100.0%
1032049 - C/O BUILDING INSPECTION	-	**15,000**	15,000	n/a
1032069 - C/O SECURITY SERVICES	20,000	**-**	(20,000)	-100.0%
1032079 - C/O TRAFFIC SHOP	10,000	**-**	(10,000)	-100.0%
1032109 - C/O REAL PROPERTY	35,000	**-**	(35,000)	-100.0%
1032139 - C/O HIGHWAY	560,000	**600,000**	40,000	7.1%
1032209 - C/O RECYCLING	-	**70,000**	70,000	n/a
1032309 - C/O FACILITIES MAINTENANCE	200,000	**-**	(200,000)	-100.0%
1034059 - C/O RECREATION	500,000	**100,000**	(400,000)	-80.0%
1034079 - C/O RIVERPARK	700,000	**265,000**	(435,000)	-62.1%
1034119 - C/O COMM CORR MISDEMEANORS	15,000	**-**	(15,000)	-100.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	10,000	**-**	(10,000)	-100.0%
1034409 - C/O ENTERPRISE SOUTH NATURE PK	94,500	**530,000**	435,500	460.8%
1034509 - C/O COMMUNITY PARKS	1,988,131	**-**	(1,988,131)	-100.0%
1035529 - C/O HEALTH MAINTENANCE	100,000	**-**	(100,000)	-100.0%
1035879 - C/O OOLTEWAH CLINIC	12,000	**-**	(12,000)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	20,000	**-**	(20,000)	-100.0%
1036109 - C/O ELC RECOVERY FUNDS	4,155,983	**-**	(4,155,983)	-100.0%
1037009 - C/O EMS	193,000	**133,450**	(59,550)	-30.9%
1037229 - C/O EMS QUICK RESPONSE TEAM	184,155	**131,000**	(53,155)	-28.9%
TOTAL CAPITAL OUTLAY	13,813,764	**7,640,815**	(6,172,949)	-44.7%
TRANSFERS				
1029300 - INSURANCE	1,135,000	**1,135,000**	-	0.0%
1029340 - DEBT SERVICE APPROPRIATION	44,912,613	**52,851,495**	7,938,882	17.7%
1030080 - CAPITAL PROJECTS - HCS	6,000,000	**-**	(6,000,000)	-100.0%
1030090 - ADA COMPLIANCE	200,000	**200,000**	-	0.0%
TOTAL TRANSFERS	52,247,613	**54,186,495**	1,938,882	3.7%
TOTAL UNASSIGNED DIVISION	91,049,394	**87,554,712**	(3,494,682)	-3.8%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - CHIEF FINANCIAL OFFICER	543,340	**565,195**	21,855	4.0%
1031010 - ACCOUNTING	2,657,824	**2,721,994**	64,170	2.4%
1031020 - FINANCIAL MANAGEMENT	373,573	**385,172**	11,599	3.1%
1031030 - TECHNOLOGY SERVICES	4,396,831	**4,638,203**	241,372	5.5%
1031040 - PROCUREMENT & FLEET MANAGEMENT	1,173,598	**1,230,704**	57,106	4.9%
1031050 - GEOSPATIAL TECHNOLOGY	1,070,831	**1,140,129**	69,298	6.5%
1031060 - TELECOMMUNICATIONS	1,029,589	**1,081,192**	51,603	5.0%
1031070 - RECORDS MANAGEMENT	650,402	**679,836**	29,434	4.5%
TOTAL FINANCE	11,895,988	**12,442,425**	546,437	4.6%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
1032000 - ADMINISTRATOR PUBLIC WORKS	327,304	**339,794**	12,490	3.8%
1032020 - CHERRY ST PARKING GARAGE	254,000	**260,000**	6,000	2.4%
1032030 - HEALTH DEPT PARKING GARAGE	163,000	**157,000**	(6,000)	-3.7%
1032040 - BUILDING INSPECTION	1,254,692	**1,378,372**	123,680	9.9%
1032050 - CUSTODIAL / SECURITY SERVICES	3,942,982	**4,014,421**	71,439	1.8%
1032060 - SECURITY SERVICES	893,067	**887,985**	(5,082)	-0.6%
1032070 - TRAFFIC SHOP	623,429	**861,319**	237,890	38.2%
1032100 - REAL PROPERTY	444,166	**367,766**	(76,400)	-17.2%
1032110 - PUBLIC WORKS DEVELOPMENT SERVICES	946,440	**1,188,424**	241,984	25.6%
1032120 - ENGINEERING	957,407	**792,221**	(165,186)	-17.3%
1032130 - HIGHWAY	13,382,588	**15,531,561**	2,148,973	16.1%
1032140 - PLM 1	520,598	**538,089**	17,491	3.4%
1032160 - PLM III	1,359,978	**1,463,021**	103,043	7.6%
1032170 - STOCKROOM	431,369	**447,136**	15,767	3.7%
1032200 - RECYCLING	474,329	**491,048**	16,719	3.5%
1032250 - WASTE TIRE PROGRAM	572,607	**597,013**	24,406	4.3%
1032300 - FACILITIES MAINTENANCE	4,781,049	**4,584,556**	(196,493)	-4.1%
1032310 - PROPERTY MANAGEMENT	267,285	**505,572**	238,287	89.2%
1032700 - UTILITIES	2,500,000	**2,506,799**	6,799	0.3%
1034050 - RECREATION	2,912,021	**2,897,458**	(14,563)	-0.5%
1034060 - ROSS' LANDING PLAZA & PARK	2,261,605	**2,191,089**	(70,516)	-3.1%
1034070 - RIVERPARK OPERATIONS	2,750,289	**2,514,462**	(235,827)	-8.6%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,748,365	**1,965,313**	216,948	12.4%
1034450 - McDONALD FARM PARK	312,955	**305,885**	(7,070)	-2.3%
1034500 - COMMUNITY PARKS	1,161,291	**1,485,184**	323,893	27.9%
1034510 - GROUND MAINTENANCE	315,000	**-**	(315,000)	-100.0%
0808000 - WATER QUALITY	929,639	**989,998**	60,359	6.5%
1030990 - RAILROAD AUTHORITY	171,467	**175,515**	4,048	2.4%
SUPPORTED AGENCIES - PUBLIC WORKS				
1015020 - SOIL CONSERVATION	153,974	**163,990**	10,016	6.5%
1015030 - AGRICULTURE DEPARTMENT	327,611	**330,300**	2,689	0.8%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	107,947	**97,540**	(10,407)	-9.6%
1015620 - INTERSTATE BEAUTIFICATION	62,500	**62,500**	-	0.0%
1015830 - HAMILTON COUNTY FAIR	150,000	**150,000**	-	0.0%
TOTAL PUBLIC WORKS	47,460,954	**50,241,331**	2,780,377	5.9%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
HEALTH AND SOCIAL SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	449,576	**458,000**	8,424	1.9%
1035130 - LINGUISTIC HEALTH SERV	455,636	**468,365**	12,729	2.8%
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	10,000	**10,000**	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	15,702	**15,702**	-	0.0%
1035280 - COMMUNITY SERVICES	345,520	**360,822**	15,302	4.4%
1035290 - PARENTS AS TEACHERS - PAT	541,744	**540,718**	(1,026)	-0.2%
1035294 - PARENTS AS TEACHERS - ARP	7,850	**-**	(7,850)	-100.0%
1035295 - PARENTS AS TEACHERS - OPIOID	92,084	**96,352**	4,268	4.6%
1035296 - PARENTS AS TEACHERS - TANF	815,662	**838,456**	22,794	2.8%
1035300 - FETAL INFANT MORTALITY REVIEW	249,193	**237,850**	(11,343)	-4.6%
1035370 - HOMELAND SECURITY	607,537	**512,020**	(95,517)	-15.7%
1035374 - HOMELAND SECURITY-STATE APPR	91,429	**100,723**	9,294	10.2%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	128,993	**134,668**	5,675	4.4%
1035390 - TOBACCO PREVENTION GRANT	76,588	**60,416**	(16,172)	-21.1%
1035480 - STATE RAPE PREVENTION	-	**74,123**	74,123	n/a
1035490 - HEALTH GRANT TBCCEDP	282,273	**293,430**	11,157	4.0%
1035500 - ADMINISTRATOR HEALTH	353,060	**368,457**	15,397	4.4%
1035510 - HEALTH ADMINISTRATION	1,837,269	**1,833,314**	(3,955)	-0.2%
1035520 - HEALTH MAINTENANCE	636,729	**492,335**	(144,394)	-22.7%
1035530 - ENVIRONMENTAL HEALTH	334,674	**347,042**	12,368	3.7%
1035540 - STATISTICS	428,236	**233,615**	(194,621)	-45.4%
1035564 - HEALTH PROMOTION & WELLNESS	214,987	**317,787**	102,800	47.8%
1035565 - STEP ONE	182,856	**192,338**	9,482	5.2%
1035570 - DENTAL HEALTH	1,428,326	**1,418,306**	(10,020)	-0.7%
1035590 - FAMILY PLANNING	650,430	**670,403**	19,973	3.1%
1035600 - CASE MANAGEMENT SERVICES	233,073	**462,967**	229,894	98.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	155,256	**154,476**	(780)	-0.5%
1035620 - HIV/AIDS PREVENTION	321,185	**230,835**	(90,350)	-28.1%
1035630 - ENVIRONMENTAL INSPECTORS	930,448	**1,051,101**	120,653	13.0%
1035640 - NURSING ADMINISTRATON	1,015,195	**1,042,585**	27,390	2.7%
1035650 - CHILDHOOD LEAD PREVENTION	99,699	**100,596**	897	0.9%
1035660 - WIC	2,238,742	**2,274,316**	35,574	1.6%
1035664 - WIC PEER COUNSELING	143,369	**141,268**	(2,101)	-1.5%
1035700 - HD RECORDS MANAGEMENT	489,030	**631,127**	142,097	29.1%
1035720 - PHARMACY	169,391	**221,488**	52,097	30.8%
1035740 - STATE HEALTH PROMOTION	212,282	**197,392**	(14,890)	-7.0%
1035760 - FAMILY HEALTH/PEDIATRIC	1,061,810	**850,190**	(211,620)	-19.9%
1035770 - PRIMARY CARE	1,197,877	**986,211**	(211,666)	-17.7%
1035800 - IMMUNIZATION PROJECT	245,215	**250,184**	4,969	2.0%
1035804 - IMMUNIZATION AUDITS	97,657	**99,849**	2,192	2.2%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	78,590	**79,253**	663	0.8%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
1035820 - FEDERAL HOMELESS PROJECT	2,861,086	**2,980,936**	119,850	4.2%
1035825 - BEHAVIORAL HEALTH EXPANSION	-	**508,603**	508,603	n/a
1035850 - STD CLINIC	446,633	**236,550**	(210,083)	-47.0%
1035860 - FAMILY HEALTH/ADULT	737,030	**1,687,273**	950,243	128.9%
1035870 - OOLTEWAH CLINIC	1,030,916	**556,946**	(473,970)	-46.0%
1035880 - SEQUOYAH CLINIC	1,068,325	**-**	(1,068,325)	-100.0%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	762,679	**620,407**	(142,272)	-18.7%
1035900 - COUNTY STD CLINIC	797,540	**-**	(797,540)	-100.0%
1035910 - COMMUNITY ASSESSMENT/PLANNING	292,372	**300,205**	7,833	2.7%
1035914 - HIGH IMPACT AREA OVERDOSE GRANT	184,195	**181,666**	(2,529)	-1.4%
1035930 - CHANT	1,247,859	**1,284,206**	36,347	2.9%
1035940 - STATE TB CLINIC	371,280	**377,926**	6,646	1.8%
1035950 - HEALTH DEPARTMENT MOBILE SERVICES	-	**640,107**	640,107	n/a
1035970 - ORAL HEALTH	444,451	**425,089**	(19,362)	-4.4%
1036104 - ELC RECOVERY FUNDS	890,740	**-**	(890,740)	-100.0%
1036191 - ARP HOMELESS HEALTH CLINIC	319,210	**-**	(319,210)	-100.0%
1036210 - IMMUNIZATION COOP AGREEMENT	1,773,283	**-**	(1,773,283)	-100.0%
SUPPORTED AGENCIES - HEALTH AND SOCIAL SERVICES				
1015710 - UNITED WAY 211	170,000	**100,000**	(70,000)	-41.2%
1015750 - FAMILY JUSTICE CENTER	150,000	**150,000**		
1015770 - CHATT FOOD BANK	50,000	**-**	(50,000)	-100.0%
1015790 - LA PAZ CHATTANOOGA	100,000	**-**	(100,000)	-100.0%
1015810 - PARTNERSHIP FOR FAMILIES/CHILD	250,000	**250,000**	-	0.0%
1015820 - ADULT DAY SERVICES - SIGNAL CENTERS	21,000	**21,000**	-	0.0%
1015890 - CHILDREN'S ADVOCACY CENTER	75,000	**75,000**	-	0.0%
1015900 - YOUNG LIVES-TEENAGE MOMS PROGR	50,000	**50,000**	-	0.0%
TOTAL HEALTH AND SOCIAL SERVICES	33,019,772	**29,295,994**	(3,723,778)	-11.3%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	310,831	**320,938**	10,107	3.3%
1036510 - BENEFITS	944,717	**1,043,398**	98,681	10.4%
1036530 - WELLNESS & FITNESS PROGRAMS	263,761	**154,824**	(108,937)	-41.3%
1036540 - MAIL ROOM	472,556	**308,334**	(164,222)	-34.8%
1036560 - AMERICAN DISABILITY ACT	1,000	**-**	(1,000)	-100.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	19,799	**26,000**	6,201	31.3%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	58,500	**58,500**	-	0.0%
1036600 - VETERANS' SERVICE PROGRAM	264,181	**384,212**	120,031	45.4%
SUPPORTED AGENCIES - HUMAN RESOURCES				
1015680 - ARMED FORCES WEEK	25,000	**25,000**	-	0.0%
1015980 - CHATTANOOGA FUTURE FUND-EMP BE	-	**30,000**	30,000	n/a
TOTAL HUMAN RESOURCES	2,360,345	**2,351,206**	(9,139)	-0.4%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
PUBLIC SAFETY DIVISION				
1034000 - ADMINISTRATOR PUBLIC SAFETY	280,495	**288,964**	8,469	3.0%
1010010 - MEDICAL EXAMINER	1,986,869	**1,955,555**	(31,314)	-1.6%
1030440 - FIRE TRAINING	100,000	**100,000**	-	0.0%
1030480 - HAZARDOUS MATERIAL TEAM	82,165	**102,165**	20,000	24.3%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	640,979	**690,979**	50,000	7.8%
1030500 - DALLAS BAY VOL FIRE	475,160	**525,160**	50,000	10.5%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	130,884	**165,884**	35,000	26.7%
1030520 - CHATT-HAMILTON COUNTY RESCUE	82,467	**102,467**	20,000	24.3%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	532,211	**582,211**	50,000	9.4%
1030540 - SEQUOYAH VOL FIRE DEPT	68,348	**78,348**	10,000	14.6%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	164,841	**199,841**	35,000	21.2%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	237,447	**272,447**	35,000	14.7%
1030580 - HAMILTON COUNTY STARS	103,467	**123,467**	20,000	19.3%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	81,708	**91,708**	10,000	12.2%
1034100 - COMM CORRECTIONS FELONY	655,025	**668,562**	13,537	2.1%
1034110 - COMM CORRECTIONS MISDEMEANORS	1,212,598	**1,344,086**	131,488	10.8%
1034113 - BJA 24 SMART SUPERVISION PROG	-	**239,790**	239,790	n/a
1034120 - COMMUNITY CORRECTIONS (LITTER GRANT)	732,006	**792,912**	60,906	8.3%
1034350 - PRETRIAL DIVERSION PROGRAM	1,029,648	**1,611,195**	581,547	56.5%
1037000 - EMERGENCY MEDICAL SERVICES	19,886,485	**20,612,090**	725,605	3.6%
1037220 - EMS QUICK RESPONSE TEAM	796,148	**901,038**	104,890	13.2%
6529290 - RESTRICTED OPIOID REMEDIATION	1,634,385	**1,289,795**	(344,590)	-21.1%
6529291 - UNRESTRICTED OPIOID REMEDIATIO	459,500	**1,391,717**	932,217	202.9%
SUPPORTED AGENCIES - HUMAN RESOURCES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015260 - AIR POLLUTION CONTROL	228,113	**228,113**	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	842,974	**900,000**	57,026	6.8%
1015610 - ANIMAL CONTROL SERVICES	-	**500,000**	500,000	n/a
TOTAL PUBLIC SAFETY	32,447,923	**35,762,494**	3,314,571	10.2%

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SERVICES	3,543,754	**3,592,446**	48,692	1.4%
8365020 - PATROL SERVICES	13,237,235	**13,621,097**	383,862	2.9%
8365021 - PUBLIC RELATIONS OFFICE	193,807	**212,204**	18,397	9.5%
8365025 - SCHOOL RESOURCE DEPUTY UNIT	4,622,530	**4,714,936**	92,406	2.0%
8365030 - CORRECTIONS SERVICES	29,069,486	**29,651,420**	581,934	2.0%
8365040 - JUDICIAL SECURITY OPERATIONS	2,918,276	**3,132,016**	213,740	7.3%
8365050 - CRIMINAL RECORDS UNIT	605,422	**1,100,842**	495,420	81.8%
8365060 - INVESTIGATIVE SERVICES	2,858,730	**2,879,762**	21,032	0.7%
8365071 - CRIMINAL WARRANTS UNIT	2,243,116	**2,291,015**	47,899	2.1%
8365072 - CIVIL WARRANTS UNIT	1,104,792	**1,002,730**	(102,062)	-9.2%
8365090 - SPECIAL INVESTIGATIONS SERVICES	1,439,189	**1,599,091**	159,902	11.1%
8365190 - DHS GRANT (IV-D) SERVICES	307,192	**326,381**	19,189	6.2%
8365300 - INFORMATION SYSTEMS	2,294,710	**2,874,825**	580,115	25.3%
8365310 - TRAINING AND PROFESSIONAL DEV. UNIT	1,269,361	**1,148,228**	(121,133)	-9.5%
8365340 - HUMAN RESOURCES OFFICE	534,862	**463,023**	(71,839)	-13.4%
8365350 - INTERNAL AFFAIRS	572,686	**578,117**	5,431	0.9%
8365360 - FACILITIES AND MAINTENANCE	1,130,973	**1,536,722**	405,749	35.9%
8365370 - GEN. COUNSEL & ACCREDITATION SVCS	447,159	**462,624**	15,465	3.5%
TOTAL SHERIFF	68,393,280	**71,187,479**	2,794,199	4.1%
TOTAL GENERAL FUND EXPENDITURES	328,873,931	**331,958,995**	3,085,064	0.9%

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Approved Budget FY 2025 (totals only)	Proposed Budget FY 2026
Assessor of Property - 1010079	59,800	**-**
Sheriff Administration - 1010119		
LEOC kitchen renovations and speaker installation for LE radio		**20,000**
LEOC speaker installation for law enforcement radio		**12,000**
Computers and servers		**48,500**
Fleet management computer system		**45,000**
Helpdesk system (replacement)		**26,000**
HCJDC side by side		**30,000**
Weapons		**470,000**
Outfit vehicles and other related law enforcement equipment		**349,000**
Vehicles (25)		**1,353,475**
Cut to overall Sheriff request		**(953,975)**
	1,400,000	**1,400,000**
Juvenile Court Judge - 1010619	85,195	**-**
County Attorney - 1030039		
Computer replacements (2 desktops and 1 laptop), CLIO software		**5,094**
	-	**5,094**
Risk Management - 1030079		
RMIS computer system - hosting, licensing and support fees		**42,000**
	48,000	**42,000**
Emergency Management - 1030419		
Fire hydrants - support for two water utility districts		**125,000**
Drone equipment and maintenance		**50,000**
	1,035,000	**175,000**
Technology Services - 1031039		
Computers - server replacements		**200,000**
	300,000	**200,000**
Procurement & Fleet Management - 1031049		
Computer software		**60,000**
	60,000	**60,000**

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Approved Budget FY 2025 (totals only)	Proposed Budget FY 2026
Geospatial Technology - 1031059		
Large format printing/plotting equipment (2)		**25,000**
Aerial photography (with partners Chattanooga and HCGIS)		**75,000**
	160,000	**100,000**
Telecommunications - 1031069	91,500	**-**
Fleet Management - 1031089		
Vehicle leases (210)		**1,429,271**
Vehicle (replacement) for Emergency Management		**50,000**
Vehicle purchases (30 EV's) - paid 80% via Federal grant		**1,500,000**
EV charging stations - paid 80% via Federal grant		**120,000**
	1,432,500	**3,099,271**
Capital Leases/Software Based IT Agreements - 1031099		
Leased equipment		**25,000**
Leased vehicles		**360,000**
Software Based IT Agreements		**100,000**
	200,000	**485,000**
County-Wide Computer Needs - 1031109		
Computer and associated equipment - upgrades/replacements (325)		**120,000**
	-	**120,000**
Water Quality - 0808009		
Annual cost of Lucity license software (OpenGov software)		**95,000**
Equipment for continuous monitoring of stream flood and water quality		**15,000**
	96,000	**110,000**
Cherry Street Parking Garage - 1032029	48,000	**-**
Building Inspection - 1032049		
Computer replacements (5) and Ipads for inspectors (8)		**15,000**
	-	**15,000**
Security Services - 1032069	20,000	**-**
Traffic Shop - 1032079	10,000	**-**
Real Property - 1032109	35,000	**-**

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Approved Budget FY 2025 (totals only)	Proposed Budget FY 2026
Highway - 1032139		
Heavy duty road equipment		**600,000**
	560,000	**600,000**
Recycling - 1032209		
Recycling Box Truck with Tommy rail liftgate and installation		**70,000**
	-	**70,000**
Facilities Maintenance - 1032309	200,000	**-**
Recreation - 1034059		
Recreational equipment throughout County parks		**100,000**
	500,000	**100,000**
Riverpark - 1034079		
Bridge repair along RiverPark		**200,000**
Zero turn mower		**15,000**
Repair and add to existing equipment		**50,000**
	700,000	**265,000**
Community Corrections-Misdemeanors - 1034119	15,000	**-**
Pretrial Diversion Program - 1034359	10,000	**-**
Enterprise South Nature Park - 1034409		
New restroom at parking lot 3 location		**250,000**
Road repairs		**250,000**
Zero turn mower		**15,000**
Equipment		**15,000**
	94,500	**530,000**
Community Parks - 1034509	1,988,131	**-**
Emergency Medical Services (EMS) - 3700		
Computer equipment - replace ToughBooks and other		**37,500**
Software for training and operating systems		**13,000**
Upgrade protective equipment (extrication suits, ballistic		**82,950**
	193,000	**133,450**

Hamilton County Government
Budget Year 2026
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Approved Budget FY 2025 (totals only)	Proposed Budget FY 2026
EMS Quick Response Team - 1037229		
Computers - for offices and response vehicles		**26,000**
LifePacks (3) for vehicles		**105,000**
	184,155	**131,000**
Health Maintenance - 1035529	100,000	**-**
Ooltewah Clinic - 1035879	12,000	**-**
Sequoyah Clinic - 1035889	20,000	**-**
ELC Recovery Funds - 1036109	4,155,983	**-**
TOTAL CAPITAL OUTLAY	**13,813,764**	**7,640,815**

Hamilton County Government
Budget Year 2026
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	200,000	**200,000**	-	0.0%
Transfers in from other funds	47,086,805	**55,905,550**	8,818,745	18.7%
TOTAL REVENUES	47,286,805	**56,105,550**	8,818,745	18.6%
EXPENDITURES				
Purchased services	19,000	**19,000**	-	0.0%
Debt service principal and interest	47,267,805	**59,086,550**	11,818,745	25.0%
TOTAL EXPENDITURES	47,286,805	**59,105,550**	11,818,745	25.0%
REVENUES UNDER EXPENDITURES	-	**(3,000,000)**	(3,000,000)	
USE OF FUND BALANCE	-	**(3,000,000)**	(3,000,000)	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2026
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	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 - General Fund	44,912,613	**52,851,495**	7,938,882	17.7%
49114 - INTERFUND TRANSFER -Hotel Motel Fund	-	**336,000**	336,000	n/a
49115 - COMPONENT UNIT TRANSFER - HCS	830,042	**801,155**	(28,887)	-3.5%
49115 - COMPONENT UNIT TRANSFER - WWTA	1,344,150	**1,916,900**	572,750	42.6%
TOTAL TRANSFERS IN	47,086,805	**55,905,550**	8,818,745	18.7%
TOTAL REVENUES	47,286,805	**56,105,550**	8,818,745	18.6%
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	31,280,000	**36,455,000**	5,175,000	16.5%
55006 - INTEREST ON BONDS BANK	15,987,805	**22,631,550**	6,643,745	41.6%
TOTAL PRINCIPAL AND INTEREST	47,267,805	**59,086,550**	11,818,745	25.0%
TOTAL EXPENDITURES	47,286,805	**59,105,550**	11,818,745	25.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**(3,000,000)**	(3,000,000)	
USE OF FUND BALANCE	-	**(3,000,000)**	(3,000,000)	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2026
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2026

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2025	$ -	$ 1,185,200	$ 1,185,200
8/1/2025	6,970,000	5,957,000	12,927,000
9/1/2025	-	271,375	271,375
10/1/2025	-	2,229,500	2,229,500
11/1/2025	-	456,250	456,250
12/1/2025	4,180,000	1,355,825	5,535,825
1/1/2026	6,970,000	1,185,200	8,155,200
2/1/2026	-	5,782,750	5,782,750
3/1/2026	3,530,000	271,375	3,801,375
4/1/2026	11,155,000	2,229,500	13,384,500
5/1/2026	3,650,000	456,250	4,106,250
6/1/2026	-	1,251,325	1,251,325
Total bonded debt payments	$ 36,455,000	$ 22,631,550	59,086,550

Other expenditures

Trustee's Commission	2,000
Administrative Expense-Arbitrage	7,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	$ 59,105,550

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Hamilton County Government
Budget Year 2026
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	11,762,200	**11,880,000**	117,800	1.0%
TOTAL TAXES	11,762,200	**11,880,000**	117,800	1.0%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	15,000	**20,000**	5,000	33.3%
TOTAL INVESTMENT EARNINGS	15,000	**20,000**	5,000	33.3%
TOTAL REVENUES	11,777,200	**11,900,000**	122,800	1.0%
EXPENDITURES				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	235,400	**237,800**	2,400	1.0%
APPROPRIATIONS				
56003 - APPROPRIATION				
CHATTANOOGA TOURISM COMPANY	10,366,500	**9,316,500**	(1,050,000)	-10.1%
SPORTS AND EVENTS CORPORATION	-	**500,000**	500,000	n/a
MEDAL OF HONOR NATIONAL CONVENTION	200,000	**50,000**	(150,000)	-75.0%
BESSIE SMITH HALL	50,000	**50,000**	-	0.0%
	10,616,500	**9,916,500**	(700,000)	-6.6%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER				
GENERAL FUND - SHERIFF LAW ENFORCE.	100,000	**-**	(100,000)	-100.0%
DEBT SERVICE FUND	-	**336,000**	336,000	n/a
TOURISM AND DOWNTOWN DEVELOPMENT	825,300	**700,000**	(125,300)	-15.2%
CAPITAL PROJECTS FUND - RECREATION	-	**709,700**	709,700	n/a
	925,300	**1,745,700**	820,400	88.7%
TOTAL BUDGETED EXPENDITURES	11,777,200	**11,900,000**	122,800	1.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

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Hamilton County Government
Budget Year 2026
SHERIFF SPECIAL REVENUE

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2025	Proposed Budget FY 2026	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 2026
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	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 2026
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	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 2026
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2025	Proposed Budget FY 2026	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 2026
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2025	Proposed Budget FY 2026	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	-	**-**	-	

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Hamilton County Government
Budget Year 2026
HAMILTON COUNTY SCHOOLS

BUDGET BY MAJOR CATEGORY

REVENUES	Adopted Budget FY 2025	Proposed Budget FY 2026	Increase (Decrease)	Percent Change
Taxes	276,530,590	**276,530,590**	-	0.0%
Licenses and permits	13,000	**13,000**	-	0.0%
Intergovernmental revenues	356,843,352	**391,657,663**	34,814,311	9.8%
Charges for services	9,925,370	**10,607,655**	682,285	6.9%
Investment earnings	3,662,434	**3,745,852**	83,418	2.3%
Miscellaneous	15,230,338	**8,818,283**	(6,412,055)	-42.1%
Transfers in from other funds	824,978	**856,746**	31,768	3.9%
TOTAL REVENUES	663,030,062	**692,229,789**	29,199,727	4.4%
EXPENDITURES				
Salaries	355,609,742	**349,855,538**	(5,754,204)	-1.6%
Employee benefits	123,560,996	**132,929,911**	9,368,915	7.6%
Purchased services	118,460,052	**132,332,910**	13,872,858	11.7%
Materials, supplies and repair parts	43,989,763	**44,284,741**	294,978	0.7%
Insurance	3,039,400	**4,837,000**	1,797,600	59.1%
Rent	158,000	**139,000**	(19,000)	-12.0%
Capital expenditures	18,212,109	**27,850,689**	9,638,580	52.9%
TOTAL EXPENDITURES	663,030,062	**692,229,789**	29,199,727	4.4%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2026
HAMILTON COUNTY SCHOOLS

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2025	Proposed Budget FY 2026
General Purpose School Fund		
Regular Education Instruction	237,448,169	**245,550,996**
Special Education Instruction	42,522,548	**43,682,602**
CTE Instructional	19,009,553	**20,702,161**
Student Body Education	4,639,460	**4,563,624**
Attendance	6,945,410	**7,788,126**
Health Services	6,848,506	**7,027,172**
Other Student Support	28,286,500	**28,610,569**
Regular Ed Instruction Support	33,229,304	**29,734,786**
Special Education Instruction Support	11,761,022	**12,609,004**
CTE Instructional Support	1,797,474	**1,201,742**
Educational Technology	17,787,911	**9,227,277**
Board of Education	6,196,693	**6,886,848**
Director of Schools	3,135,392	**2,873,493**
Office of the Principal	39,094,107	**38,488,175**
Fiscal Services	4,317,188	**4,510,135**
Human Resources/Personnel	4,869,563	**4,568,932**
Operation of Plant	33,326,950	**35,490,091**
Maintenance of Plant	10,866,912	**12,312,491**
Transportation	27,514,891	**29,051,159**
Central and Other	539,602	**2,676,353**
School Nutrition	2,600	**5,850**
Community Services	737,167	**748,518**
Early Childhood Education	2,931,999	**2,908,533**
Regular Capital Outlay	704,275	**1,461,548**
Other Uses	-	
Operating Transfers	-	**-**
Transfer to Charter Schools	38,653,022	**40,782,369**
Transfer to Capital Maintenance Fund	2,000,000	**-**
Total General Purpose School Fund	585,166,218	**593,462,554**
Other School Funds		
Federal Projects Funds	36,304,056	**36,439,010**
School Nutrition Fund	27,736,907	**30,349,669**
Self-Funded Funds	13,822,881	**31,978,556**
Total Other School Funds	77,863,844	**98,767,235**
TOTAL HAMILTON COUNTY SCHOOLS	663,030,062	**692,229,789**

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

INDEPENDENT OFFICES

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1010020	CLERK & MASTER	882,021	914,511	832,182	857,529	910,737	934,540	934,540	812,283	950,061	38,261	**988,322**	53,782
1010040	COUNTY CLERK	2,269,689	2,437,238	2,402,448	2,384,154	2,392,633	2,641,721	2,666,929	2,316,220	2,521,117	40,900	**2,562,017**	(79,704)
1010050	REGISTER	426,236	475,241	467,770	478,952	495,754	554,261	554,261	400,148	566,824	34,563	**601,387**	47,126
1010060	TRUSTEE	1,109,507	1,105,846	1,140,927	1,235,681	1,592,064	1,798,052	1,798,052	1,507,898	1,802,676	21,721	**1,824,397**	26,345
1010070	ASSESSOR OF PROPERTY	3,574,164	3,732,493	3,714,466	3,756,324	3,998,948	4,487,195	4,617,487	3,175,430	4,372,509	129,570	**4,502,079**	14,884
1010080	DISTRICT ATTORNEY GENERAL	1,492,621	1,643,574	1,576,996	1,437,682	1,648,080	1,947,163	1,947,188	1,391,076	1,927,071	21,702	**1,948,773**	1,610
1010084	DA VOCA SAFE COURTS GRANT	-	-	-	9,363	-	-	-	-	-	-	**-**	-
1010090	COUNTY ELECTION COMMISSION	1,878,712	3,019,961	2,441,668	2,662,485	2,348,758	3,110,387	3,110,387	2,660,531	2,934,622	54,376	**2,988,998**	(121,389)
1010100	CRIMINAL COURT CLERK	2,018,091	-	-	10,184,945	2,858,602	-	-	2,240,922	-	-	**-**	-
1010120	DISTRICT PUBLIC DEFENDER	875,142	961,746	988,422	975,614	1,130,544	1,259,580	1,259,580	910,668	1,272,951	34,108	**1,307,059**	47,479
1010130	BOARD OF EQUALIZATION	3,084	8,045	1,035	2,010	705	7,700	7,700	450	7,700	-	**7,700**	-
1010140	GENERAL SESSIONS COURT	1,729,243	1,753,189	1,806,096	1,763,915	1,950,552	2,032,887	2,063,038	1,503,446	2,174,459	22,937	**2,197,396**	164,509
1010150	JURIES	85,288	44,079	112,568	88,251	91,393	141,350	141,350	121,436	275,030	(15,388)	**259,642**	118,292
1010170	CRIMINAL COURT JUDGES	300,895	259,097	313,940	350,177	343,351	363,083	363,083	270,744	363,083	12,812	**375,895**	12,812
1010180	CHANCERY COURT JUDGES	5,982	72,501	189,313	183,255	200,008	207,493	207,493	160,488	207,492	8,961	**216,453**	8,960
1010191	CIRCUIT COURT DIVISION 1	56,392	57,393	60,277	73,344	76,176	88,090	88,090	64,739	88,090	3,281	**91,371**	3,281
1010192	CIRCUIT COURT DIVISION 2	67,719	66,062	69,371	71,354	78,204	80,975	80,975	44,763	95,029	2,809	**97,838**	16,863
1010193	CIRCUIT COURT DIVISION 3	74,373	70,361	72,778	72,483	48,783	93,825	93,825	6,799	93,989	4,305	**98,294**	4,469
1010194	CIRCUIT COURT DIVISION 4	64,116	61,404	64,865	68,812	76,057	78,225	78,225	58,304	78,230	2,430	**80,660**	2,435
1010230	JUDICIAL COMMISSION-MAGISTRATE	521,201	538,164	554,761	581,656	622,424	710,654	710,654	546,205	727,293	20,958	**748,251**	37,597
1010500	REGISTER-COMPUTER FEES	121,936	92,377	75,174	28,954	28,769	162,334	162,334	53,884	158,667	(4,120)	**154,547**	(7,787)
1010610	JUVENILE COURT JUDGE	4,324,630	4,313,173	4,445,567	4,498,863	4,584,576	4,959,508	4,959,508	3,645,602	4,993,613	168,062	**5,161,675**	202,167
1010620	JUVENILE COURT DETENTION UNIT	2,365,390	2,420,515	2,441,010	2,657,148	2,743,005	3,235,966	3,235,966	2,365,159	3,536,059	(155,402)	**3,380,657**	144,691
1010630	JUVENILE COURT-IV D-ADMIN	463,812	487,023	499,588	499,169	529,429	622,469	622,469	434,219	640,451	1,987	**642,438**	19,969
1010640	JUVENILE COURT VOLUNTEER SERVICES	142,644	139,994	146,634	142,681	166,995	184,907	184,907	123,781	186,613	6,360	**192,973**	8,066
1010660	JUVENILE COURT - CASA	56,171	77,210	79,928	75,822	85,726	97,634	97,634	72,484	97,284	2,479	**99,763**	2,129
1010680	JUVENILE COURT SAFE BABY COURT GRANT	-	-	-	-	141,757	196,392	196,392	106,592	198,147	4,855	**203,002**	6,610
10COMM1	COMMUNITY CRIME PREVENTION - JAG	100,000	-	-	-	-	-	-	-	-	-	**-**	-
3431090	CAPITAL LEASES	-	-	-	3,563	3,563	-	-	-	-	-	**-**	-
3462700	JUVENILE COURT CLERK	1,660,884	1,648,855	1,816,681	1,877,950	1,967,893	2,072,088	2,072,088	1,557,277	2,052,065	73,385	**2,125,450**	53,362
3462710	JUVENILE COURT CLERK IV-D SUPPORT	1,023,538	1,023,273	1,073,888	1,130,404	1,189,616	1,286,329	1,286,329	919,251	1,282,283	47,232	**1,329,515**	43,186
6131090	CAPITAL LEASES	-	-	-	7,027	5,507	-	-	-	-	-	**-**	-
6169010	CRIMINAL COURT CLERK	852,966	1,522,143	1,866,274	1,763,593	1,796,690	2,102,679	2,102,679	1,650,064	2,272,471	65,199	**2,337,670**	234,991
6269020	CRIMINAL COURT SESSIONS	1,509,393	2,595,050	2,172,974	2,161,047	2,208,609	2,365,217	2,365,217	1,716,919	2,084,677	81,321	**2,165,998**	(199,219)
6369030	DELINQUENT COLLECTIONS	354,283	212,699	308,206	390,202	425,260	448,789	448,789	332,657	400,791	16,400	**417,191**	(31,598)
6431090	CAPITAL LEASES	-	-	-	192,780	50,500	-	-	-	-	-	**-**	-
6469040	CIRCUIT COURT CLERK	1,354,432	3,305,554	3,445,572	3,394,973	3,540,720	3,974,782	3,974,782	2,817,905	3,947,650	68,293	**4,015,943**	41,161
		31,764,555	35,058,771	35,181,379	46,062,162	40,332,388	42,246,275	42,431,951	33,988,344	42,308,997	814,357	**43,123,354**	877,079

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010020 - CLERK & MASTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	1,683,902	1,683,902	-	1,748,518	1,989	**1,750,507**	66,605
51999	CONTRA-SALARIES	-	-	-	-	-	(1,683,902)	(1,683,902)	-	(1,748,518)	(1,989)	**(1,750,507)**	(66,605)
52001	FICA	116,576	116,872	107,706	121,568	123,984	128,819	128,819	91,417	133,762	152	**133,914**	5,095
52002	MEDICAL INSURANCE	400,629	449,212	404,535	402,956	425,675	440,097	440,097	440,097	436,525	46,706	**483,231**	43,134
52003	LIFE INSURANCE	1,774	1,008	936	936	936	936	936	936	936	-	**936**	-
52007	STATE PENSION-TCRS, LEGACY	189,847	185,092	159,026	158,572	170,674	166,761	166,761	120,830	169,740	(1,601)	**168,139**	1,378
52008	SELF INSURANCE	10,714	8,731	10,015	8,104	7,698	7,852	7,852	(302)	7,847	-	**7,847**	(5)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	3,950	25,929	27,473	27,473	19,987	29,691	644	**30,335**	2,862
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,374	5,686	7,810	12,235	14,399	14,509	14,509	10,386	15,667	340	**16,007**	1,498
52015	TCRS-HYB-STABILIZATION RATE	(5,085)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*719,829*	*766,601*	*690,028*	*708,321*	*769,295*	*786,447*	*786,447*	*683,351*	*794,168*	*46,241*	***840,409***	*53,962*
53012	REP & MAINT MISCELLANEOUS	-	-	-	320	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,766	3,097	3,461	3,701	3,287	3,500	3,500	1,572	3,500	(180)	**3,320**	(180)
53019	MEDICAL DENTAL & HOSPITAL SERV	-	277	-	-	-	-	-	-	-	-	**-**	-
53020	MEDICAL SERVICES	-	-	-	-	-	50	50	-	-	-	**-**	(50)
53042	MEETINGS, SEMINARS, ETC	1,440	1,958	1,717	2,416	3,284	2,000	2,000	2,477	3,000	(1,000)	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	32,440	31,710	28,580	33,407	33,782	31,300	31,300	27,339	33,800	-	**33,800**	2,500
53047	MEMBERSHIPS	2,370	2,781	2,351	1,663	1,343	2,500	2,500	1,915	1,800	-	**1,800**	(700)
53050	MISCELLANEOUS PURCHASED SERVICES	2,483	1,431	1,860	796	(15,021)	1,150	1,150	149	800	-	**800**	(350)
53090	SERVICE AGREEMENTS-OFFICE MACH	60,441	45,792	44,908	42,646	41,460	45,000	45,000	41,594	41,500	-	**41,500**	(3,500)
53500	COVID-19	3,876	2,527	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	31,312	35,928	35,881	42,468	46,432	40,000	40,000	33,975	46,000	(6,000)	**40,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	280	624	-	621	1,150	500	500	765	750	-	**750**	250
54004	FOOD & KITCHEN SUPPLIES	-	-	497	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	5,101	554	-	-	-	500	500	-	100	-	**100**	(400)
54013	NEWSPAPERS & PERIODICALS	1,012	281	281	330	408	425	425	408	425	-	**425**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	12,168	15,521	17,083	17,347	23,395	16,000	16,000	15,903	20,500	(800)	**19,700**	3,700
54022	RECORDING & CAMERA SUP & PROC	1,070	647	845	747	397	600	600	784	600	-	**600**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,200	1,200	-	-	-	**-**	(1,200)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	68	68	-	-	-	**-**	(68)
57007	PERFORMANCE & SURETY BONDS	54	-	-	1,420	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	4,168	4,782	4,690	1,326	951	3,300	3,300	2,051	3,118	-	**3,118**	(182)
58004	RENT OR LEASE ON AUTO	211	-	-	-	574	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*162,192*	*147,910*	*142,154*	*149,208*	*141,442*	*148,093*	*148,093*	*128,932*	*155,893*	*(7,980)*	***147,913***	*(180)*
	1010020-CLERK & MASTER Totals:	***882,021***	***914,511***	***832,182***	***857,529***	***910,737***	***934,540***	***934,540***	***812,283***	***950,061***	***38,261***	***988,322***	***53,782***

1010020 CLERK & MASTER

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,653,855	1,688,518
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	30,000
Longevity	0	0
Raises	30,047	31,989
Total Salaries	**1,683,902**	**1,750,507**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	26.00	26.00
Full-time Total	**26.00**	**26.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010040 - COUNTY CLERK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	3,612,009	3,612,009	-	3,861,590	20,553	**3,882,143**	270,134
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	105,000	105,000	-	110,000		**110,000**	5,000
51999	CONTRA-SALARIES	-	-	-	-	-	(3,717,009)	(3,717,009)	-	(3,971,590)	(20,553)	**(3,992,143)**	(275,134)
52001	FICA	175,429	217,740	226,194	236,448	253,693	284,351	284,351	207,899	303,827	1,572	**305,399**	21,048
52002	MEDICAL INSURANCE	1,030,387	1,069,563	1,047,707	971,265	968,153	1,110,309	1,110,309	1,110,309	1,206,008	129,048	**1,335,056**	224,747
52003	LIFE INSURANCE	3,686	2,148	2,151	2,041	2,142	2,047	2,047	2,047	2,160	-	**2,160**	113
52007	STATE PENSION-TCRS, LEGACY	333,471	306,552	313,875	304,416	292,043	325,808	325,808	251,187	337,622	(1,957)	**335,665**	9,857
52008	SELF INSURANCE	18,232	18,023	18,409	19,129	17,989	17,471	17,471	(438)	18,120	-	**18,120**	649
52009	STATE TCRS HYBRID 401K 5% CONT	30,722	37,570	42,744	50,814	59,349	68,573	68,573	50,947	76,571	1,693	**78,264**	9,691
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,616	14,980	16,272	25,549	51,062	36,069	36,069	26,602	40,429	894	**41,323**	5,254
52015	TCRS-HYB-STABILIZATION RATE	(10,904)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,592,639*	*1,666,576*	*1,667,352*	*1,609,662*	*1,644,431*	*1,844,628*	*1,844,628*	*1,648,553*	*1,984,737*	*131,250*	***2,115,987***	*271,359*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	58	1,168	-	-	400	400	326	400	-	**400**	-
53012	REP & MAINT MISCELLANEOUS	-	1,391	-	638	99	1,700	1,700	-	1,700	-	**1,700**	-
53013	UTILITY SERVICES	2,800	2,352	2,172	2,455	1,810	3,500	3,500	1,432	3,000	-	**3,000**	(500)
53018	CELLULAR SERVICE	8,953	7,438	5,966	6,457	6,355	-	-	4,324	7,000	(350)	**6,650**	6,650
53041	TRAVEL LOCAL	8,948	8,528	9,759	11,171	10,293	11,000	11,000	8,921	12,000	(1,000)	**11,000**	-
53042	MEETINGS, SEMINARS, ETC	(413)	359	1,710	2,097	1,366	9,500	9,500	75	5,500	-	**5,500**	(4,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	178,597	191,717	73,752	421,475	269,000	220,000	220,000	253,919	275,000	(55,000)	**220,000**	-
53045	LEGAL NOTICES & ADVERTISING	3,325	5,882	3,265	4,436	2,155	4,000	4,000	1,633	3,000	-	**3,000**	(1,000)
53047	MEMBERSHIPS	1,811	2,610	2,119	2,394	2,628	2,100	2,100	1,036	2,750	-	**2,750**	650
53050	MISCELLANEOUS PURCHASED SERVICES	451	396	-	(123,236)	(178,212)	400	400	797	400	-	**400**	-
53065	BANK ANALYSIS FEE	314,212	374,382	426,974	380,069	479,870	386,732	386,732	287,543	-	-	**-**	(386,732)
53090	SERVICE AGREEMENTS-OFFICE MACH	47,041	48,936	66,050	42,980	59,492	59,000	59,000	22,373	74,000	(12,000)	**62,000**	3,000
53500	COVID-19	3,866	46,049	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	80,457	57,154	115,928	6,745	71,696	79,348	90,756	43,664	86,000	-	**86,000**	6,652
54004	FOOD & KITCHEN SUPPLIES	1,053	161	2,223	1,377	875	490	490	1,550	1,000	-	**1,000**	510
54005	CLOTHING INSIGNIA & LINENS	-	-	54	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	110	2,870	672	684	1,905	1,500	1,500	113	4,700	(2,500)	**2,200**	700
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,542	7,842	9,773	10,592	12,097	8,000	8,000	12,725	13,000	(5,000)	**8,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	267	213	463	278	236	800	800	166	500	-	**500**	(300)
54020	REPAIR PARTS	13	-	-	-	-	150	150	-	150	-	**150**	-
54021	TIRES, TUBES & CHAINS	-	-	-	-	-	-	-	525	-	-	**-**	
54022	RECORDING & CAMERA SUP & PROC	12	-	-	46	1,548	1,500	1,500	650	2,000	(500)	**1,500**	-
54047	MINOR COMPUTER EQUIPMENT	154	-	-	8	-	-	-	-	7,071	-	**7,071**	7,071
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	432	432	-	696	-	**696**	264
57007	PERFORMANCE & SURETY BONDS	240	320	200	200	80	250	250	80	280	-	**280**	30
58002	RENT ON OFF MACHINES FURN & EQ	12,699	12,180	12,548	3,277	5,976	6,291	6,291	25,815	36,233	(14,000)	**22,233**	15,942
59020	COVID - COMPUTERS	2,803	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,100	(176)	300	349	(1,067)	-	13,800	-	-	-	**-**	
	Operating Expenditures Subtotal:	*677,050*	*770,662*	*735,096*	*774,492*	*748,202*	*797,093*	*822,301*	*667,667*	*536,380*	*(90,350)*	***446,030***	*(351,063)*
	1010040-COUNTY CLERK Totals:	***2,269,689***	***2,437,238***	***2,402,448***	***2,384,154***	***2,392,633***	***2,641,721***	***2,666,929***	***2,316,220***	***2,521,117***	***40,900***	***2,562,017***	***(79,704)***

1010040 COUNTY CLERK

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	3,453,541	3,786,590
Salaries - part-time	32,864	0
Call ins	0	0
Salaries - overtime	105,000	110,000
Promotions	59,000	20,000
Longevity	0	0
Raises	66,604	75,553
Total Salaries	**3,717,009**	**3,992,143**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	55.85	58.00
Full-time Total	**56.85**	**59.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010050 - REGISTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	6,434	-	-	(6,434)	-	981,152	981,152	-	969,858	17,764	**987,622**	6,470
51999	CONTRA-SALARIES	(6,434)	6,434	-	-	-	(981,152)	(981,152)	-	(969,858)	(17,764)	**(987,622)**	(6,470)
52001	FICA	59,291	60,198	66,467	63,441	68,269	75,058	75,058	54,845	74,194	1,359	**75,553**	495
52002	MEDICAL INSURANCE	216,058	243,817	243,817	259,497	259,497	286,868	286,868	215,897	305,554	32,695	**338,249**	51,381
52003	LIFE INSURANCE	684	540	540	533	576	576	576	419	576	-	**576**	-
52007	STATE PENSION-TCRS, LEGACY	84,682	83,490	79,399	72,143	72,813	70,776	70,776	54,797	61,414	1,232	**62,646**	(8,130)
52008	SELF INSURANCE	5,036	4,832	4,629	5,648	4,832	4,832	4,832	5,134	4,832	-	**4,832**	-
52009	STATE TCRS HYBRID 401K 5% CONT	10,675	11,705	12,514	17,528	20,849	24,984	24,984	18,022	27,604	469	**28,073**	3,089
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,227	4,682	5,105	9,079	11,132	13,142	13,142	9,479	14,575	248	**14,823**	1,681
52015	TCRS-HYB-STABILIZATION RATE	(3,861)	-	-	-		-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*376,792*	*415,698*	*412,471*	*421,435*	*437,968*	*476,236*	*476,236*	*358,593*	*488,749*	*36,003*	***524,752***	*48,516*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	69	1,075	1,075	291	1,150	-	**1,150**	75
53005	REP & MAINT MACHINERY & EQUIPT	349	-	143	-	726	550	550	-	575	-	**575**	25
53009	REP & MAINT MAINTENANCE AGREEM	539	539	539	539	539	1,000	1,000	405	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	894	846	816	816	816	1,500	1,500	544	1,500	(80)	**1,420**	(80)
53041	TRAVEL LOCAL	-	-	-	154	255	550	550	-	575	-	**575**	25
53042	MEETINGS, SEMINARS, ETC	2,555	3,306	4,594	5,984	9,109	8,000	8,000	9,593	8,500	-	**8,500**	500
53044	POSTAGE, FREIGHT & OTHER TRANS	2,852	3,130	3,579	4,310	4,030	5,700	5,700	5,270	6,100	-	**6,100**	400
53046	PUBLISHING, DUPLICATING & BINDING	885	2,200	5,907	177	2,641	2,900	2,900	1,356	3,100	-	**3,100**	200
53047	MEMBERSHIPS	1,711	2,336	300	4,222	2,091	2,250	2,250	1,340	2,500	-	**2,500**	250
53049	PARKING	2,697	2,423	2,342	2,772	2,560	4,500	4,500	1,969	4,500	-	**4,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	3,779	1,049	1,019	1,493	2,727	3,500	3,500	1,140	3,800	-	**3,800**	300
53060	MICROFILMING OR RECORD REDUCT	18,159	21,148	22,736	22,661	24,386	26,000	26,000	13,048	27,000	-	**27,000**	1,000
54001	OFFICE SUPPLIES & FORMS	9,631	14,812	9,320	9,368	5,504	6,650	6,650	3,224	6,800	(1,360)	**5,440**	(1,210)
54004	FOOD & KITCHEN SUPPLIES	605	924	805	1,384	951	1,100	1,100	683	1,150	-	**1,150**	50
54009	TELECOMMUNICATION SUPPLIES	144	765	-	217	7	750	750	-	750	-	**750**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,853	1,627	472	685	610	1,700	1,700	592	1,700	-	**1,700**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	200	3,500	3,500	870	3,600	-	**3,600**	100
54021	TIRES TUBES & CHAINS	-	-	-	-	-	500	500	-	500	-	**500**	-
54022	RECORDING & CAMERA SUP & PROC	918	725	1,201	480	178	1,000	1,000	210	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	769	480	1,259	1,457	-	1,125	1,125	623	1,200	-	**1,200**	75
54030	MISCELLANEOUS SUPPLIES & PARTS	454	180	267	339	387	700	700	397	750	-	**750**	50
54047	MINOR COMPUTER EQUIPMENT	-	-	-	459	-	-	-	-	-	-	**-**	-
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	325	325	-	325	-	**325**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	3,150	3,150	-	-	-	**-**	(3,150)
59020	COVID - COMPUTERS	-	3,053	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(350)	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*49,444*	*59,543*	*55,299*	*57,517*	*57,786*	*78,025*	*78,025*	*41,555*	*78,075*	*(1,440)*	***76,635***	*(1,390)*
	1010050-REGISTER Totals:	***426,236***	***475,241***	***467,770***	***478,952***	***495,754***	***554,261***	***554,261***	***400,148***	***566,824***	***34,563***	***601,387***	***47,126***

1010050 REGISTER

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	935,281	930,858
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	30,000	30,000
Longevity	0	0
Raises	15,871	17,764
Total Salaries	**981,152**	**978,622**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1010060 - TRUSTEE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	1,081,908	1,081,908	-	1,086,524	(11,148)	**1,075,376**	(6,532)
51999	CONTRA-SALARIES	-	-	-	-	-	(1,081,908)	(1,081,908)	-	(1,086,524)	11,148	**(1,075,376)**	6,532
52001	FICA	68,189	68,653	73,772	65,815	76,407	82,766	82,766	57,352	83,119	(853)	**82,266**	(500)
52002	MEDICAL INSURANCE	219,520	236,766	233,633	233,633	220,315	250,357	250,357	250,357	253,889	27,167	**281,056**	30,699
52003	LIFE INSURANCE	950	540	540	540	540	540	540	540	504	-	**504**	(36)
52007	STATE PENSION-TCRS, LEGACY	117,360	107,916	117,692	110,518	112,507	117,084	117,084	80,682	109,957	(2,713)	**107,244**	(9,840)
52008	SELF INSURANCE	4,235	4,530	4,530	5,134	4,832	4,530	4,530	(604)	4,530	-	**4,530**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,799	4,973	6,106	12,075	13,578	14,271	14,271	9,307	14,026	365	**14,391**	120
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,243	11,227	2,595	5,496	7,381	7,507	7,507	5,541	7,406	193	**7,599**	92
52015	TCRS-HYB-STABILIZATION RATE	(2,119)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*414,177*	*434,605*	*438,868*	*433,211*	*435,560*	*477,055*	*477,055*	*403,175*	*473,431*	*24,159*	***497,590***	*20,535*
53004	REP & MAINT AUTOMOBILES & TRUCKS	62	54	173	67	171	40	40	112	40	-	**40**	-
53042	MEETINGS, SEMINARS, ETC	70	-	-	95	-	1,000	1,000	-	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	49,643	59,349	63,382	77,713	73,450	82,552	82,552	78,855	90,800	-	**90,800**	8,248
53047	MEMBERSHIPS	2,662	400	400	2,917	1,779	7,014	7,014	4	7,014	-	**7,014**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	120	-	-	-	-	-	-	-	**-**	-
53500	COVID-19	130	247	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	12,627	11,241	13,605	15,240	11,251	12,191	12,191	8,037	12,191	(2,438)	**9,753**	(2,438)
54002	SMALL TOOLS & MINOR FURN & EQUIP	752	446	-	-	-	-	-	148	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	50	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	1,814	-	152	-	100	100	-	100	-	**100**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	649	504	1,107	954	1,095	1,000	1,000	689	1,000	-	**1,000**	-
54037	REIMBURSABLE EXPENSES	249,299	216,731	207,935	236,465	241,722	315,145	315,145	169,020	315,145	-	**315,145**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	850	-	-	**-**	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	229	-	-	-	-	-	-	-	-	**-**	-
55049	TAX RELIEF REFUND	372,402	378,714	409,070	467,770	825,897	900,000	900,000	845,907	900,000	-	**900,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,331	1,512	1,388	729	1,139	1,955	1,955	1,101	1,955	-	**1,955**	-
59020	COVID - COMPUTERS	5,703	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	2,729	368	-	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	2,100	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*695,330*	*671,241*	*702,059*	*802,470*	*1,156,504*	*1,320,997*	*1,320,997*	*1,104,723*	*1,329,245*	*(2,438)*	***1,326,807***	*5,810*
	1010060-TRUSTEE Totals:	***1,109,507***	***1,105,846***	***1,140,927***	***1,235,681***	***1,592,064***	***1,798,052***	***1,798,052***	***1,507,898***	***1,802,676***	***21,721***	***1,824,397***	***26,345***

1010060 TRUSTEE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,048,042	983,411
Salaries - part-time	0	58,000
Call ins	0	0
Salaries - overtime	0	0
Promotions	15,386	15,386
Longevity	0	0
Raises	18,480	18,579
Total Salaries	**1,081,908**	**1,075,376**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	14.00	13.00
Full-time Total	**15.00**	**14.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010070 - ASSESSOR OF PROPERTY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	2,169,044	2,125,133	2,186,585	2,190,838	2,262,796	2,389,046	2,389,046	1,733,667	2,394,743	46,342	**2,441,085**	52,039
51002	SALARIES-OVERTIME (REGULAR)	1,231	31,186	2,403	3,618	3,511	50,000	50,000	17,315	10,000	-	**10,000**	(40,000)
51015	SALARIES - LONGEVITY	36,150	34,950	32,550	32,325	31,200	31,425	31,425	31,425	31,725	-	**31,725**	300
52001	FICA	164,249	162,909	165,702	166,276	171,652	188,991	188,991	133,052	186,390	3,545	**189,935**	944
52002	MEDICAL INSURANCE	600,185	638,120	608,338	652,992	641,253	717,063	717,063	540,252	736,648	78,825	**815,473**	98,410
52003	LIFE INSURANCE	1,744	1,440	1,404	1,404	1,404	1,404	1,404	1,002	1,404	-	**1,404**	-
52007	STATE PENSION-TCRS, LEGACY	234,968	224,500	211,930	213,625	200,891	209,537	209,537	151,459	190,448	3,784	**194,232**	(15,305)
52008	SELF INSURANCE	12,779	11,777	11,778	11,936	11,778	11,778	11,778	11,173	11,778	-	**11,778**	-
52009	STATE TCRS HYBRID 401K 5% CONT	26,741	32,295	34,568	38,310	46,020	52,253	52,253	37,481	57,045	1,030	**58,075**	5,822
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,648	12,929	14,274	19,868	24,551	27,485	27,485	19,714	30,120	544	**30,664**	3,179
52015	TCRS-HYB-STABILIZATION RATE	(9,619)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*3,248,120*	*3,275,239*	*3,269,532*	*3,331,192*	*3,395,056*	*3,678,982*	*3,678,982*	*2,676,540*	*3,650,301*	*134,070*	***3,784,371***	*105,389*
53004	REP & MAINT AUTOMOBILES & TRUCKS	3,840	1,449	2,608	(5,485)	6,598	10,500	10,500	3,849	10,500	-	**10,500**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	8,531	-	-	-	-	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	15	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,282	2,905	2,934	2,936	3,088	9,930	9,930	4,949	9,930	(500)	**9,430**	(500)
53042	MEETINGS, SEMINARS, ETC	5,829	2,801	16,964	18,701	17,574	20,000	20,000	11,974	20,000	-	**20,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	21,693	82,367	22,212	24,233	29,575	166,125	166,125	103,523	50,000	-	**50,000**	(116,125)
53045	LEGAL NOTICES & ADVERTISING	296	296	296	352	362	500	500	-	500	-	**500**	-
53047	MEMBERSHIPS	5,300	5,380	6,105	4,331	5,975	9,400	9,400	6,020	9,400	-	**9,400**	-
53049	PARKING	717	453	4	60	34	100	100	-	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	108,722	198,140	180,807	196,195	286,492	263,480	263,480	187,226	295,000	-	**295,000**	31,520
53051	CONTRACT LEGAL SERVICES	-	-	3,636	-	-	-	-	-	-	-	**-**	
53052	ACCOUNTING & AUDITING SERVICES	133,000	102,000	156,600	118,700	169,400	205,000	335,200	133,500	227,600	-	**227,600**	22,600
53500	COVID-19	28	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	25,262	9,166	6,190	6,522	15,939	20,000	20,000	4,334	20,000	(4,000)	**16,000**	(4,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,823	1,437	938	2,758	748	2,500	2,500	559	2,500	-	**2,500**	-
54004	FOOD & KITCHEN SUPPLIES	79	-	15	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	245	-	205	-	7	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	2,075	9,520	10,780	11,213	15,587	32,000	32,000	11,178	32,000	-	**32,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	935	905	313	289	-	1,328	1,328	46	1,328	-	**1,328**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	10	4	6	14	30	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	8,927	5,744	15,289	15,294	14,223	22,550	22,550	6,749	22,550	-	**22,550**	-
54020	REPAIR PARTS	34	-	13	-	-	-	-	16	-	-	**-**	-
54021	TIRES TUBES & CHAINS	667	-	407	1,525	1,311	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	110	226	42	-	758	-	-	163	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	32,354	15,232	15,867	10,604	43,000	43,000	10,614	19,000	-	**19,000**	(24,000)
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	20	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,797	1,647	1,797	1,618	1,647	1,800	1,892	814	1,800	-	**1,800**	-
59021	M&E-COMPUTER HARDWARE	1,358	460	1,541	1,478	23,940	-		13,356		-	**-**	-
	Operating Expenditures Subtotal:	*326,044*	*457,254*	*444,934*	*425,132*	*603,892*	*808,213*	*938,505*	*498,890*	*722,208*	*(4,500)*	***717,708***	*(90,505)*
	1010070-ASSESSOR OF PROPERTY Totals:	***3,574,164***	***3,732,493***	***3,714,466***	***3,756,324***	***3,998,948***	***4,487,195***	***4,617,487***	***3,175,430***	***4,372,509***	***129,570***	***4,502,079***	***14,884***

1010070 ASSESSOR OF PROPERTY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	2,312,165	2,364,743
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	50,000	10,000
Promotions	30,000	30,000
Longevity	31,425	31,725
Raises	46,881	46,342
Total Salaries	**2,470,471**	**2,482,810**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	1.00	1.00
Appraisal Specialist	1.00	1.00
CAMA System Administrator	1.00	1.00
Commercial Property Appraiser	1.00	1.00
Commercial Property Supervisor	0.00	1.00
Director of Cadastral Mapping	1.00	1.00
Director of Commercial Operations	1.00	1.00
Director of Personal Property	1.00	0.00

Authorized Positions	**FY 2025**	**FY 2026**
Director of Residential Operations	1.00	1.00
Elected Officials	1.00	1.00
Executive Director	1.00	1.00
Geospatial Specialist	1.00	1.00
Personal Property Account Clerk	6.00	6.00
Personal Property Supervisor	1.00	1.00
Property Appraisal Associate	4.00	5.00
Property Assistant Technician	4.00	4.00
Property Info Technician	2.00	2.00
Residential Property Appraiser	3.00	4.00
Residential Property Supervisor	1.00	1.00
Senior Commercial Property Appraiser	3.00	2.00
Senior Industrial Appraiser	1.00	0.00
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 2026 (Proposed)

1010080 - DISTRICT ATTORNEY GENERAL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,044,409	1,166,356	1,127,515	988,674	1,136,587	1,391,671	1,391,671	998,944	1,420,983	-	**1,420,983**	29,312
51003	SALARIES-PARTTIME	-	-	-	81	-	-	-	-	-	-	-	-
52001	FICA	78,165	78,558	83,564	74,490	85,504	106,463	106,463	75,117	108,705	-	**108,705**	2,242
52002	MEDICAL INSURANCE	183,087	189,718	188,931	156,776	220,267	226,760	226,760	171,761	206,636	22,112	**228,748**	1,988
52003	LIFE INSURANCE	553	434	422	432	432	396	396	270	396	-	**396**	-
52007	STATE PENSION-TCRS, LEGACY	81,448	86,605	78,791	45,878	44,696	45,564	45,564	35,612	53,075	-	**53,075**	7,511
52008	SELF INSURANCE	7,854	7,545	8,644	8,720	7,459	4,841	4,841	4,650	4,841	-	**4,841**	-
52009	STATE TCRS HYBRID 401K 5% CONT	16,100	15,071	18,634	20,526	34,046	42,130	42,130	31,683	45,237	-	**45,237**	3,107
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,418	6,033	7,667	10,649	18,162	22,162	22,162	16,665	23,802	-	**23,802**	1,640
52015	TCRS-HYB-STABILIZATION RATE	(5,784)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,412,250*	*1,550,320*	*1,514,168*	*1,306,226*	*1,547,153*	*1,839,987*	*1,839,987*	*1,334,702*	*1,863,675*	*22,112*	***1,885,787***	*45,800*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,465	3,797	497	2,619	1,595	3,960	3,960	1,428	2,000	-	**2,000**	(1,960)
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	34,458	7,282	500	500	15,723	500	-	**500**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	5,145	-	-	-	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53014	UTILITY SERVICES-TELEPHONE	420	-	-	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	-	-	-	-	-	-	-	-	100	-	**100**	100
53018	CELLULAR SERVICE	11,237	8,593	7,756	3,378	3,567	2,862	2,862	2,292	2,862	(140)	**2,722**	(140)
53032	OTHER PROFESSIONAL SERVICES	-	-	-	62	13	-	-	535	-	-	**-**	-
53041	TRAVEL LOCAL	1,016	314	-	60	413	1,000	1,000	372	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	17,528	2,938	10,931	10,838	20,367	47,000	47,000	2,543	10,000	-	**10,000**	(37,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	895	715	755	872	843	1,100	1,100	727	1,000	-	**1,000**	(100)
53046	PUBLISHING, DUPLICATING & BINDING	-	-	33	436	91	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	3,202	4,109	330	9,440	3,647	11,125	11,125	860	11,125	-	**11,125**	-
53048	TYPING & COURT REPORTER SERVICE	-	956	-	-	-	-	-	-	-	-	**-**	-
53049	PARKING	16,181	9,637	6,263	56	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,437	17,585	3,540	11,431	12,355	9,000	9,000	2,914	9,000	-	**9,000**	-
53054	TRUSTEES COMMISSION 1%	-	-	-	-	22	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	270	450	270	360	180	1,080	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	738	450	2,027	3,242	(115)	1,352	1,352	1,010	1,349	(270)	**1,079**	(273)
54002	SMALL TOOLS & MINOR FURN & EQUIP	157	172	-	-	-	500	500	-	-	-	**-**	(500)
54004	FOOD & KITCHEN SUPPLIES	1,283	214	2	6,041	10,828	2,500	2,500	1,676	2,500	-	**2,500**	-
54009	TELECOMMUNICATION SUPPLIES	633	1,682	184	550	903	1,600	1,600	4	1,000	-	**1,000**	(600)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,262	1,803	1,945	2,081	2,085	2,700	2,700	6,360	4,560	-	**4,560**	1,860
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	658	400	2,160	-	1,500	1,500	-	-	-	**-**	(1,500)
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	89	340	989	-	370	370	-	370	-	**370**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	5,224	3,966	7,736	7,227	7,216	5,754	5,754	6,131	5,754	-	**5,754**	-
54021	TIRES TUBES & CHAINS	278	-	112	57	1,839	1,500	1,500	-	-	-	**-**	(1,500)
54022	RECORDING & CAMERA SUP & PROC	111	-	-	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	-	-	-	-	990	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	1,623	1,661	1,885	(781)	-	700	700	640	700	-	**700**	-
54047	MINOR COMPUTER EQUIPMENT	2,565	4,495	3,044	2,571	3,025	1,540	1,540	1,218	1,540	-	**1,540**	-
54048	MINOR COMPUTER SOFTWARE	198	-	-	10,167	12,640	1,100	1,100	5,577	1,100	-	**1,100**	-
54049	INVESTIGATION EXPENSES	-	-	2,038	-	-	-	-	-	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	5	-	-	-	(961)	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,640	3,640	-	3,705	-	**3,705**	65
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	293	293	-	231	-	**231**	(62)
55050	WITNESS EXPENSE	-	-	288	519	381	1,000	1,000	1,009	1,000	-	**1,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	12,044	9,878	11,476	8,069	5,529	-	25	5,355	-	-	**-**	-
58006	RENT SOFTWARE	-	18,282	-	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010080 - DISTRICT ATTORNEY GENERAL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	211	810	976	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	12,170	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*80,371*	*93,254*	*62,828*	*131,456*	*100,927*	*107,176*	*107,201*	*56,374*	*63,396*	*(410)*	***62,986***	*(44,190)*
	1010080-DISTRICT ATTORNEY GENERAL Totals:	***1,492,621***	***1,643,574***	***1,576,996***	***1,437,682***	***1,648,080***	***1,947,163***	***1,947,188***	***1,391,076***	***1,927,071***	***21,702***	***1,948,773***	***1,610***

1010080 DISTRICT ATTORNEY GENERAL

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,299,397	1,352,035
Salaries - part-time	91,034	68,948
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,240	0
Total Salaries	**1,391,671**	**1,420,983**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	12.00	11.00
Full-time Total	**12.00**	**11.00**
Jointly Funded		
Jointly Funded	6.00	6.00
Jointly Funded Total	**6.00**	**6.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010084 - DA VOCA SAFE COURTS GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1010090 - COUNTY ELECTION COMMISSION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	715,713	710,976	705,851	816,466	868,414	951,475	951,475	738,447	977,900	19,603	**997,503**	46,028
51002	SALARIES-OVERTIME (REGULAR)	26,267	86,189	23,907	37,368	39,830	60,000	60,000	72,716	40,000	-	**40,000**	(20,000)
51003	SALARIES-PARTTIME	70,554	105,697	113,601	21,097	21,473	100,000	100,000	81,693	100,000	-	**100,000**	-
51004	SALARIES-PARTTIME - OVERTIME	9,544	15,577	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	9,975	8,625	8,100	9,375	10,050	11,100	11,100	11,100	12,225	-	**12,225**	1,125
51036	ELECTION OFFICIALS CLERKS ETC	211,818	981,183	448,252	645,950	396,282	499,000	499,000	865,655	400,000	-	**400,000**	(99,000)
51037	JURY FEES	-	-	-	50	-	-	-	-	-	-	**-**	-
51042	OJI INDEMNITY	-	-	8	-	-	-	-	-	-	-	**-**	-
52001	FICA	61,429	66,052	54,337	63,477	69,161	85,877	85,877	61,611	86,455	1,500	**87,955**	2,078
52002	MEDICAL INSURANCE	206,480	209,311	248,494	280,625	287,676	353,569	353,569	266,044	302,839	32,405	**335,244**	(18,325)
52003	LIFE INSURANCE	584	468	504	540	540	576	576	426	576	-	**576**	-
52007	STATE PENSION-TCRS, LEGACY	90,013	81,126	74,542	77,568	82,615	92,703	92,703	68,227	90,992	1,395	**92,387**	(316)
52008	SELF INSURANCE	6,534	9,717	7,163	6,210	7,050	8,192	8,192	5,711	8,192	-	**8,192**	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,982	9,920	11,339	15,635	17,761	19,597	19,597	17,858	20,557	506	**21,063**	1,466
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,381	3,971	4,677	8,111	9,475	10,308	10,308	9,393	10,854	267	**11,121**	813
52015	TCRS-HYB-STABILIZATION RATE	(2,152)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,415,122*	*2,288,812*	*1,700,775*	*1,982,472*	*1,810,327*	*2,192,397*	*2,192,397*	*2,198,881*	*2,050,590*	*55,676*	***2,106,266***	*(86,131)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	(180)	-	-	-	-	-	**-**	-
53005	REP & MAINT MACHINERY & EQUIPT	4,204	10,699	-	6,591	6,926	5,000	5,000	-	5,000	-	**5,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	959	3,299	3,299	-	3,299	-	**3,299**	-
53009	REP & MAINT MAINTENANCE AGREEM	108,934	150,916	153,798	138,847	94,042	162,100	162,100	32,739	178,000	-	**178,000**	15,900
53014	UTILITY SERVICES-TELEPHONE	243	-	-	-	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	23,128	29,920	29,482	26,672	23,799	37,375	37,375	19,142	41,109	-	**41,109**	3,734
53016	UTILITY SERVICES-WATER	2,692	2,737	2,737	2,933	2,995	3,845	3,845	2,403	4,200	-	**4,200**	355
53017	UTILITY SERVICES-GAS	2,477	2,553	3,509	3,945	3,416	4,000	4,000	3,383	4,300	-	**4,300**	300
53018	CELLULAR SERVICE	-	3,911	4,896	5,411	5,711	5,400	5,400	4,176	5,900	(300)	**5,600**	200
53032	OTHER PROFESSIONAL SERVICES	-	-	18,240	-	-	-	-	-	-	-	**-**	-
53037	SPECIAL LEGAL SERVICES	-	90,961	152,141	140,354	38,397	76,500	76,500	36,565	84,000	-	**84,000**	7,500
53041	TRAVEL LOCAL	2,660	7,774	3,741	8,387	4,091	9,000	9,000	10,341	9,899	-	**9,899**	899
53042	MEETINGS, SEMINARS, ETC	4,403	1,042	11,102	6,562	27,116	13,000	13,000	10,364	14,298	-	**14,298**	1,298
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	14,700	9,600	40,000	40,000	25,500	15,000	-	**15,000**	(25,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	72,594	24,303	107,198	41,109	104,175	75,000	75,000	71,529	80,000	-	**80,000**	5,000
53045	LEGAL NOTICES & ADVERTISING	8,543	26,907	19,496	15,288	6,075	31,885	31,885	15,825	15,000	-	**15,000**	(16,885)
53047	MEMBERSHIPS	335	658	389	460	759	1,300	1,300	1,428	1,300	-	**1,300**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	1,259	1,004	-	-	5,250	5,250	833	5,250	-	**5,250**	-
53052	ACCOUNTING & AUDITING SERVICES	11,459	39,945	32,371	56,362	23,908	90,000	90,000	73,479	30,000	-	**30,000**	(60,000)
53090	SERVICE AGREEMENTS-OFFICE MACH	13	-	-	-	-	-	-	-	-	-	**-**	-
53500	COVID-19	5,960	21,305	1,813	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	167,772	237,755	101,596	115,788	137,704	250,000	250,000	130,052	274,975	(1,000)	**273,975**	23,975
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,280	3,497	17,270	1,252	3,967	5,900	5,900	53	5,900	-	**5,900**	-
54004	FOOD & KITCHEN SUPPLIES	3,970	14,569	8,310	9,449	6,767	10,000	10,000	10,703	10,999	-	**10,999**	999
54005	CLOTHING INSIGNIA & LINENS	41	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	1,168	4,961	3,868	5,543	4,472	5,000	5,000	861	5,000	-	**5,000**	-
54013	NEWSPAPERS & PERIODICALS	-	322	408	408	468	357	357	-	357	-	**357**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	322	-	-	-	-	549	549	-	549	-	**549**	-
54017	ROAD SIGNS & MARKERS	-	-	-	-	64	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	101	760	840	431	250	1,000	1,000	329	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	-	572	33	-	850	-	-	-	-	-	**-**	-
54036	OTHER CONST & MAINT MATERIALS	-	-	-	546	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	2,312	891	842	250	7,452	15,350	15,350	478	16,883	-	**16,883**	1,533
54048	MINOR COMPUTER SOFTWARE	595	795	2,002	2,329	2,732	2,435	2,435	1,004	2,435	-	**2,435**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,741	3,741	-	-	-	**-**	(3,741)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	138	138	-	-	-	**-**	(138)
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	2,404	2,404	-	2,459	-	**2,459**	55
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	171	171	-	116	-	**116**	(55)

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010090 - COUNTY ELECTION COMMISSION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
57003	LIABILITY INSURANCE PREMIUMS	13,804	22,087	30,501	35,552	-	36,000	36,000	-	39,596	-	**39,596**	3,596
57007	PERFORMANCE & SURETY BONDS	248	-	-	-	400	590	590	-	590	-	**590**	-
58002	RENT ON OFF MACHINES FURN & EQ	12,350	20,270	12,888	7,913	7,626	13,401	13,401	8,650	18,618	-	**18,618**	5,217
58004	RENT OR LEASE ON AUTO	859	5,590	3,833	1,227	911	8,000	8,000	1,813	8,000	-	**8,000**	-
59004	BUILDING IMPROVEMENTS	-	-	-	1,433	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	6,510	4,190	16,585	750	10,702	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	4,613	-	-	29,521	2,277	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*463,590*	*731,149*	*740,893*	*680,013*	*538,431*	*917,990*	*917,990*	*461,650*	*884,032*	*(1,300)*	***882,732***	*(35,258)*
	1010090-COUNTY ELECTION COMMISSION Totals:	***1,878,712***	***3,019,961***	***2,441,668***	***2,662,485***	***2,348,758***	***3,110,387***	***3,110,387***	***2,660,531***	***2,934,622***	***54,376***	***2,988,998***	***(121,389)***

1010090 COUNTY ELECTION COMMISSION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	932,513	977,900
Salaries - part-time	100,000	100,000
Call ins	0	0
Salaries - overtime	60,000	40,000
Promotions	0	0
Longevity	11,100	12,225
Raises	18,962	19,603
Total Salaries	**1,122,575**	**1,149,728**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Accu-Vote Technicial	1.00	1.00
Appointed Official	1.00	1.00
Assistant Administrator of Elections	1.00	1.00
Assistant Warehouse Manager	0.00	1.00
Chief Deputy	1.00	1.00
Deputy Registrar	5.00	5.00
Election Coordinator	1.00	1.00
Executive Assistant to Administrator of Elections	1.00	1.00

Authorized Positions	**FY 2025**	**FY 2026**
Executive Secretary	1.00	1.00
Microcomputer Specialist	1.00	1.00
Warehouse Manager - Computer Specialist	1.00	1.00
Warehouse/Computer Tech Assistant	2.00	1.00
Full-time Total	**16.00**	**16.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010100 - CRIMINAL COURT CLERK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
52001	FICA	193,726	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	767,845	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	2,482	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	313,265	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	17,900	-	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	16,550	-	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,596	-	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(5,944)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,312,420*	-	-	-	-	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	134	-	-	-	-	-	-	-	-
53007	REP & MAINT FURNITURE & OFF EQ	3,612	-	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	658	-	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	2,217	-	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	1,628	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	6,225	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	12,930	-	-	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	4,126	-	-	-	-	-	-	-	-	-	-	-
53049	PARKING	1,300	-	-	-	-	-	-	-	-	-	-	-
53054	TRUSTEES COMMISSION 1%	16,837	-	-	-	-	-	-	-	-	-	-	-
53500	COVID-19	1,163	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	20,273	-	-	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	3,581	-	-	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	1,403	-	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	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	15,833	-	-	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	40	-	-	-	-	-	-	-	-	-	-	-
56004	INTER FUND TRANSFER	600,000	-	-	10,183,715	2,858,602	-	-	2,240,922	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	10,358	-	-	-	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	1,402	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	800	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*705,671*	-	-	*10,184,945*	*2,858,602*	-	-	*2,240,922*	-	-	-	-
	1010100-CRIMINAL COURT CLERK Totals:	***2,018,091***	**-**	**-**	***10,184,945***	***2,858,602***	**-**	**-**	***2,240,922***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010120 - DISTRICT PUBLIC DEFENDER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	578,352	641,048	666,952	641,388	754,053	866,794	866,794	629,237	888,891	14,526	**903,417**	36,623
51003	SALARIES-PARTTIME	-	-	-	-	23	-	-	-	-	-	-	-
52001	FICA	43,008	47,677	49,582	47,833	56,370	66,310	66,310	47,103	68,000	1,111	**69,111**	2,801
52002	MEDICAL INSURANCE	144,037	168,551	154,323	175,601	203,021	157,640	157,640	118,679	168,358	18,015	**186,373**	28,733
52003	LIFE INSURANCE	405	362	360	360	360	324	324	224	324	-	**324**	-
52007	STATE PENSION-TCRS, LEGACY	34,073	37,865	36,330	28,555	33,119	33,463	33,463	25,945	38,358	721	**39,079**	5,616
52008	SELF INSURANCE	6,209	5,430	5,084	5,522	5,789	5,163	5,163	5,557	5,217	-	**5,217**	54
52009	STATE TCRS HYBRID 401K 5% CONT	12,952	15,620	17,414	19,238	21,316	26,251	26,251	18,124	25,591	481	**26,072**	(179)
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,154	6,253	7,191	9,982	11,372	13,808	13,808	9,533	13,512	254	**13,766**	(42)
52015	TCRS-HYB-STABILIZATION RATE	(4,662)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*819,528*	*922,806*	*937,236*	*928,479*	*1,085,423*	*1,169,753*	*1,169,753*	*854,402*	*1,208,251*	*35,108*	***1,243,359***	*73,606*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	184	159	60	379	200	200	71	200	-	**200**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	92	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	9,479	8,542	8,756	10,808	9,957	11,000	11,000	7,077	11,000	-	**11,000**	-
53016	UTILITY SERVICES-WATER	2,549	2,642	2,890	2,825	3,139	3,500	3,500	2,196	3,500	-	**3,500**	-
53017	UTILITY SERVICES-GAS	457	763	892	899	1,062	1,000	1,000	869	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	242	-	25	-	786	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	4,990	-	4,540	9,671	10,076	40,627	40,627	9,385	15,000	-	**15,000**	(25,627)
53047	MEMBERSHIPS	7,327	7,671	7,000	7,480	9,310	11,000	11,000	7,605	11,000	-	**11,000**	-
53049	PARKING	14,857	15,142	14,272	7,515	3,936	4,000	4,000	3,060	7,000	-	**7,000**	3,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	120	-	-	-	-	-	**-**	-
53087	JANITORIAL SERVICES	7,730	-	-	-	302	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,490	3,521	7,781	7,392	5,422	5,000	5,000	5,242	5,000	(1,000)	**4,000**	(1,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	146	-	-	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	215	215	215	-	-	-	-	408	500	-	**500**	500
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	90	13	141	94	203	200	200	59	200	-	**200**	-
54021	TIRES TUBES & CHAINS	-	-	-	183	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	4,757	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	2,072	-	-	-	52	13,000	13,000	2,295	10,000	-	**10,000**	(3,000)
54048	MINOR COMPUTER SOFTWARE	-	-	(297)	-	-	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	368	247	55	177	285	300	300	386	300	-	**300**	-
55049	TAX RELIEF REFUND	-	-	-	31	-	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	1,593	-	-	-		-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	17,613	-	-	**-**	-
	Operating Expenditures Subtotal:	*55,614*	*38,940*	*51,186*	*47,135*	*45,121*	*89,827*	*89,827*	*56,266*	*64,700*	*(1,000)*	***63,700***	*(26,127)*
	1010120-DISTRICT PUBLIC DEFENDER Totals:	***875,142***	***961,746***	***988,422***	***975,614***	***1,130,544***	***1,259,580***	***1,259,580***	***910,668***	***1,272,951***	***34,108***	***1,307,059***	***47,479***

1010120 DISTRICT PUBLIC DEFENDER

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	816,820	821,727
Salaries - part-time	36,000	36,000
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	31,164
Longevity	0	0
Raises	13,974	14,526
Total Salaries	**866,794**	**903,417**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	9.00	9.00
Full-time Total	**9.00**	**9.00**
Jointly Funded		
Jointly Funded	22.00	22.00
Jointly Funded Total	**22.00**	**22.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010130 - BOARD OF EQUALIZATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	3,084	8,045	1,035	2,010	705	7,700	7,700	450	7,700	-	**7,700**	-
	Operating Expenditures Subtotal:	*3,084*	*8,045*	*1,035*	*2,010*	*705*	*7,700*	*7,700*	*450*	*7,700*	-	***7,700***	-
	1010130-BOARD OF EQUALIZATION Totals:	***3,084***	***8,045***	***1,035***	***2,010***	***705***	***7,700***	***7,700***	***450***	***7,700***	**-**	***7,700***	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010140 - GENERAL SESSIONS COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,283,352	1,296,933	1,344,080	1,291,987	1,459,167	1,504,038	1,504,038	1,144,135	1,595,465	6,107	**1,601,572**	97,534
52001	FICA	83,289	82,301	86,667	85,489	92,986	101,317	101,317	73,178	108,717	467	**109,184**	7,867
52002	MEDICAL INSURANCE	140,683	147,387	140,337	128,594	133,274	122,955	122,955	92,054	156,785	16,775	**173,560**	50,605
52003	LIFE INSURANCE	421	325	334	303	324	324	324	216	360	-	**360**	36
52007	STATE PENSION-TCRS, LEGACY	135,088	136,369	142,596	157,202	166,516	171,248	171,248	131,314	174,518	898	**175,416**	4,168
52008	SELF INSURANCE	2,718	2,718	2,791	2,869	6,957	6,957	6,957	3,895	7,259	-	**7,259**	302
52009	STATE TCRS HYBRID 401K 5% CONT	18,222	18,462	18,702	11,129	10,321	10,647	10,647	8,203	14,106	-	**14,106**	3,459
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,267	7,391	7,727	5,772	5,506	5,600	5,600	4,315	7,448	-	**7,448**	1,848
52015	TCRS-HYB-STABILIZATION RATE	(6,519)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,664,521*	*1,691,886*	*1,743,234*	*1,683,345*	*1,875,051*	*1,923,086*	*1,923,086*	*1,457,310*	*2,064,658*	*24,247*	***2,088,905***	*165,819*
53007	REP & MAINT FURNITURE & OFF EQ	1,873	-	1,352	3,265	3,739	1,250	1,250	533	1,250	-	**1,250**	-
53018	CELLULAR SERVICE	5,116	3,913	3,200	3,139	3,232	4,200	4,200	2,163	4,200	(210)	**3,990**	(210)
53042	MEETINGS, SEMINARS, ETC	7,153	2,254	14,502	10,086	18,827	13,850	13,850	13,913	13,850	-	**13,850**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	41	76	268	184	211	500	500	250	500	-	**500**	-
53047	MEMBERSHIPS	10,911	11,708	11,173	9,606	9,447	11,000	11,000	9,381	11,000	-	**11,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	3,407	-	1,301	3,622	12,416	2,000	2,000	1,448	2,000	-	**2,000**	-
53058	DUPLICATING SERVICES	2,358	1,242	590	1,555	1,787	2,500	2,500	1,738	2,500	-	**2,500**	-
53067	PROGRAM ENRICHMENT	-	-	-	12,047	4,536	-	30,151	2,573	-	-	**-**	-
53068	SUBCONTRACTED WAGES & FRINGES	16,820	22,440	13,280	16,540	6,651	60,000	60,000	5,360	60,000	-	**60,000**	-
53500	COVID-19	536	1,240	1,625	493	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,430	6,312	6,893	7,480	5,910	5,501	5,501	2,940	5,501	(1,100)	**4,401**	(1,100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	771	284	263	239	250	250	-	250	-	**250**	-
54004	FOOD & KITCHEN SUPPLIES	2,488	992	2,556	4,775	635	3,000	3,000	751	3,000	-	**3,000**	-
54005	CLOTHING INSIGNIA & LINENS	1,308	1,567	1,099	1,172	1,654	1,000	1,000	59	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	45	274	126	186	250	250	328	250	-	**250**	-
54009	TELECOMMUNICATION SUPPLIES	529	45	477	66	3,315	1,000	1,000	194	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,834	1,799	1,232	1,657	1,142	1,000	1,000	1,397	1,000	-	**1,000**	-
54047	MINOR COMPUTER EQUIPMENT	146	1,202	112	1,775	704	1,000	1,000	2,609	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	1,603	1,531	231	1,719	140	839	839	499	1,500	-	**1,500**	661
59020	COVID - COMPUTERS	-	2,916	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	3,169	1,250	2,413	1,000	730	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*64,722*	*61,303*	*62,862*	*80,570*	*75,501*	*109,801*	*139,952*	*46,136*	*109,801*	*(1,310)*	***108,491***	*(1,310)*
	1010140-GENERAL SESSIONS COURT Totals:	***1,729,243***	***1,753,189***	***1,806,096***	***1,763,915***	***1,950,552***	***2,032,887***	***2,063,038***	***1,503,446***	***2,174,459***	***22,937***	***2,197,396***	***164,509***

1010140 GENERAL SESSIONS COURT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,369,273	1,469,315
Salaries - part-time	0	0
Call ins	126,150	126,150
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	8,615	6,107
Total Salaries	**1,504,038**	**1,601,572**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1010150 - JURIES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51037	JURY FEES	47,937	21,801	75,518	64,224	63,694	78,600	78,600	102,309	198,600	-	**198,600**	120,000
	Salary & Benefits Subtotal:	*47,937*	*21,801*	*75,518*	*64,224*	*63,694*	*78,600*	*78,600*	*102,309*	*198,600*	*-*	***198,600***	*120,000*
53042	MEETINGS, SEMINARS, ETC	882	-	-	662	1,020	1,500	1,500	790	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	12,428	9,612	15,913	14,851	15,876	13,200	13,200	12,030	26,400	(13,200)	**13,200**	-
53049	PARKING	13,372	7,789	11,597	-	-	37,000	37,000	-	37,000	-	**37,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	860	168	100	-	50	2,000	2,000	585	2,000	-	**2,000**	-
53500	COVID-19	17	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	9,792	4,709	9,440	8,473	10,739	8,542	8,542	5,390	8,542	(1,708)	**6,834**	(1,708)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	473	473	-	-	-	**-**	(473)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	35	35	-	-	-	**-**	(35)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	41	14	-	-	332	988	(480)	**508**	508
	Operating Expenditures Subtotal:	*37,351*	*22,278*	*37,050*	*24,027*	*27,699*	*62,750*	*62,750*	*19,127*	*76,430*	*(15,388)*	***61,042***	*(1,708)*
	1010150-JURIES Totals:	***85,288***	***44,079***	***112,568***	***88,251***	***91,393***	***141,350***	***141,350***	***121,436***	***275,030***	***(15,388)***	***259,642***	***118,292***

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010170 - CRIMINAL COURT JUDGES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	194,394	160,026	198,877	217,269	215,597	218,157	218,157	167,647	218,157	5,182	**223,339**	5,182
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	54	-	-	-	-	-	-	**-**	-
52001	FICA	14,652	12,086	14,920	16,213	16,092	16,689	16,689	12,528	16,689	396	**17,085**	396
52002	MEDICAL INSURANCE	40,334	40,024	50,878	65,191	63,242	71,266	71,266	53,690	71,266	7,626	**78,892**	7,626
52003	LIFE INSURANCE	187	121	146	152	145	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	28,577	23,524	26,822	29,191	31,692	32,069	32,069	24,644	32,069	762	**32,831**	762
52008	SELF INSURANCE	1,208	1,075	1,643	1,208	1,208	1,208	1,208	1,208	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	822	935	-	-	-	-	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	347	484	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*279,352*	*236,856*	*294,455*	*330,697*	*327,976*	*339,533*	*339,533*	*259,825*	*339,533*	*13,966*	***353,499***	*13,966*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	54	63	-	-	-	-	-	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	209	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,641	1,636	1,434	941	515	2,550	2,550	345	2,550	(130)	**2,420**	(130)
53041	TRAVEL LOCAL	-	-	545	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	550	929	889	2,221	2,339	3,800	3,800	2,404	3,800	-	**3,800**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	177	108	112	88	84	200	200	212	200	-	**200**	-
53047	MEMBERSHIPS	3,414	3,709	4,099	5,404	4,594	4,600	4,600	2,555	4,600	-	**4,600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,089	900	1,260	137	426	500	500	-	500	-	**500**	-
53500	COVID-19	1,041	839	1,219	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,836	7,990	5,558	6,662	3,311	5,120	5,120	2,230	5,120	(1,024)	**4,096**	(1,024)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,095	-	44	-	1,200	1,200	298	1,200	-	**1,200**	-
54004	FOOD & KITCHEN SUPPLIES	3,562	1,322	1,177	1,760	3,691	3,600	3,600	2,869	3,600	-	**3,600**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	145	46	200	200	-	200	-	**200**	-
54009	TELECOMMUNICATION SUPPLIES	-	704	629	229	119	250	250	6	250	-	**250**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,613	1,674	404	-	-	400	400	-	400	-	**400**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	45	998	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,120	1,027	373	-	-	1,130	1,130	-	1,130	-	**1,130**	-
59021	M&E-COMPUTER HARDWARE	500	-	725	-	250	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	1,849	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*21,543*	*22,241*	*19,485*	*19,480*	*15,375*	*23,550*	*23,550*	*10,919*	*23,550*	*(1,154)*	***22,396***	*(1,154)*
	1010170-CRIMINAL COURT JUDGES Totals:	***300,895***	***259,097***	***313,940***	***350,177***	***343,351***	***363,083***	***363,083***	***270,744***	***363,083***	***12,812***	***375,895***	***12,812***

1010170 CRIMINAL COURT JUDGES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	213,857	218,157
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,300	5,182
Total Salaries	**218,157**	**223,339**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	4.00	4.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010180 - CHANCERY COURT JUDGES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	36,248	103,908	100,929	115,922	117,461	117,461	90,336	117,461	2,675	**120,136**	2,675
51002	SALARIES-OVERTIME (REGULAR)	-	421	2,184	2,409	1,551	-	-	2,960	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	1,725	1,875	2,025	-	-	2,175	-	-	**-**	-
52001	FICA	-	2,723	8,008	7,794	8,882	8,986	8,986	7,109	8,986	205	**9,191**	205
52002	MEDICAL INSURANCE	-	17,831	47,224	47,224	47,420	53,432	53,432	39,964	53,432	5,718	**59,150**	5,718
52003	LIFE INSURANCE	-	27	72	66	73	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	-	5,390	15,849	15,466	17,566	17,267	17,267	14,034	17,267	393	**17,660**	393
52008	SELF INSURANCE	-	604	604	604	577	604	604	604	604	-	**604**	-
	Salary & Benefits Subtotal:	*-*	*63,244*	*179,574*	*176,367*	*194,016*	*197,822*	*197,822*	*157,236*	*197,822*	*8,991*	***206,813***	*8,991*
53005	REP & MAINT MACHINERY & EQUIPT	5	26	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	618	1,249	350	549	600	650	650	400	650	(30)	**620**	(30)
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	-	50	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	400	1,606	-	-	1,000	1,000	913	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	136	89	48	43	44	200	200	78	200	-	**200**	-
53047	MEMBERSHIPS	1,655	990	80	-	-	820	820	-	820	-	**820**	-
53050	MISCELLANEOUS PURCHASED SERVICES	427	40	103	78	-	400	400	-	400	-	**400**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	2,345	3,446	1,794	1,180	1,242	4,000	4,000	884	4,000	-	**4,000**	-
53500	COVID-19	155	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	556	2,237	5,042	1,987	3,869	1,952	1,952	623	1,500	-	**1,500**	(452)
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	85	18	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	497	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	521	521	-	-	-	**-**	(521)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	-	-	**-**	(28)
57007	PERFORMANCE & SURETY BONDS	-	571	313	921	221	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	55	16	-	-	354	1,000	-	**1,000**	1,000
59021	M&E-COMPUTER HARDWARE	-	-	-	1,528	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,982*	*9,257*	*9,739*	*6,888*	*5,992*	*9,671*	*9,671*	*3,252*	*9,670*	*(30)*	***9,640***	*(31)*
	1010180-CHANCERY COURT JUDGES Totals:	***5,982***	***72,501***	***189,313***	***183,255***	***200,008***	***207,493***	***207,493***	***160,488***	***207,492***	***8,961***	***216,453***	***8,960***

1010180 CHANCERY COURT JUDGES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	115,158	117,461
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	2,303	2,675
Total Salaries	**117,461**	**120,136**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	2.00	2.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010191 - CIRCUIT COURT DIVISION 1		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	43,042	42,839	44,855	55,908	52,439	53,040	53,040	40,760	53,040	1,280	**54,320**	1,280
52001	FICA	3,293	3,277	3,431	4,274	3,988	4,058	4,058	3,082	4,058	98	**4,156**	98
52002	MEDICAL INSURANCE	-	-	-	981	6,998	16,032	16,032	11,991	16,032	1,715	**17,747**	1,715
52003	LIFE INSURANCE	47	36	36	42	37	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	6,327	6,297	6,593	6,974	7,709	7,797	7,797	5,992	7,797	188	**7,985**	188
52008	SELF INSURANCE	302	302	302	530	259	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	423	-	-	-	-	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	219	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*53,011*	*52,751*	*55,217*	*69,351*	*71,430*	*81,265*	*81,265*	*62,154*	*81,265*	*3,281*	***84,546***	*3,281*
53042	MEETINGS, SEMINARS, ETC	-	129	-	505	-	1,030	1,030	-	1,030	-	**1,030**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	116	70	636	381	234	619	619	52	619	-	**619**	-
53047	MEMBERSHIPS	550	390	315	288	802	850	850	615	850	-	**850**	-
53049	PARKING	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	691	2,222	1,417	1,537	2,523	976	976	457	976	-	**976**	-
54004	FOOD & KITCHEN SUPPLIES	694	310	961	1,099	657	725	725	951	725	-	**725**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	279	279	-	279	-	**279**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	293	300	300	-	300	-	**300**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	573	573	-	-	-	**-**	(573)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	8	8	-	-	-	**-**	(8)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	802	183	237	6	6	510	587	-	**587**	581
59021	M&E-COMPUTER HARDWARE	-	414	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*3,381*	*4,642*	*5,060*	*3,993*	*4,746*	*6,825*	*6,825*	*2,585*	*6,825*	*-*	***6,825***	*-*
	1010191-CIRCUIT COURT DIVISION 1 Totals:	***56,392***	***57,393***	***60,277***	***73,344***	***76,176***	***88,090***	***88,090***	***64,739***	***88,090***	***3,281***	***91,371***	***3,281***

1010191 CIRCUIT COURT DIVISION 1

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	52,000	53,040
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,040	1,280
Total Salaries	**53,040**	**54,320**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010192 - CIRCUIT COURT DIVISION 2		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	45,318	45,107	47,122	50,020	52,062	53,040	53,040	28,520	53,040	-	**53,040**	-
52001	FICA	3,440	3,424	3,578	3,799	3,956	4,058	4,058	2,171	4,058	-	**4,058**	-
52002	MEDICAL INSURANCE	7,911	7,879	7,879	5,263	7,911	8,917	8,917	7,059	26,716	2,859	**29,575**	20,658
52003	LIFE INSURANCE	47	36	36	36	36	36	36	20	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	6,662	6,630	6,927	3,961	7,653	7,797	7,797	4,192	-	-	**-**	(7,797)
52008	SELF INSURANCE	302	302	302	302	259	302	302	88	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,154	-	-	-	-	2,652	-	**2,652**	2,652
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	598	-	-	-	-	1,400	-	**1,400**	1,400
	Salary & Benefits Subtotal:	*63,680*	*63,378*	*65,844*	*65,133*	*71,877*	*74,150*	*74,150*	*42,050*	*88,204*	*2,859*	***91,063***	*16,913*
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	100	100	-	100	-	**100**	-
53018	CELLULAR SERVICE	941	705	833	100	-	950	950	-	950	(50)	**900**	(50)
53042	MEETINGS, SEMINARS, ETC	385	280	174	386	723	1,050	1,050	478	1,050	-	**1,050**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	70	4	8	15	18	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	410	505	216	1,037	1,420	800	800	220	800	-	**800**	-
53049	PARKING	-	-	-	-	-	800	800	-	800	-	**800**	-
53050	MISCELLANEOUS PURCHASED SERVICES	419	10	-	-	170	425	425	-	425	-	**425**	-
53500	COVID-19	127	20	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	740	690	1,828	2,065	430	1,100	1,100	695	1,100	-	**1,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	1,652	2,500	-	-	780	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	637	344	455	677	1,066	1,100	1,100	540	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:	*4,039*	*2,684*	*3,527*	*6,221*	*6,327*	*6,825*	*6,825*	*2,713*	*6,825*	*(50)*	***6,775***	*(50)*
	1010192-CIRCUIT COURT DIVISION 2 Totals:	***67,719***	***66,062***	***69,371***	***71,354***	***78,204***	***80,975***	***80,975***	***44,763***	***95,029***	***2,809***	***97,838***	***16,863***

1010192 CIRCUIT COURT DIVISION 2

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	52,000	53,040
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,040	0
Total Salaries	**53,040**	**53,040**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010193 - CIRCUIT COURT DIVISION 3		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	44,825	44,616	44,616	44,755	26,655	52,000	52,000	-	53,040	1,280	**54,320**	2,320
52001	FICA	3,380	3,304	3,312	3,375	2,014	3,978	3,978	-	4,058	98	**4,156**	178
52002	MEDICAL INSURANCE	14,231	14,670	14,063	14,172	14,113	26,716	26,716	-	26,716	2,859	**29,575**	2,859
52003	LIFE INSURANCE	47	38	38	36	36	36	36	-	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	6,590	327	5,578	6,579	3,918	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	302	604	604	302	302	302	302	-	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	2,120	333	-	-	2,600	2,600	-	2,652	64	**2,716**	116
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	848	136	-	-	1,368	1,368	-	1,400	34	**1,434**	66
	Salary & Benefits Subtotal:	*69,375*	*66,527*	*68,680*	*69,219*	*47,038*	*87,000*	*87,000*	*-*	*88,204*	*4,335*	***92,539***	*5,539*
53018	CELLULAR SERVICE	564	-	-	-	-	600	600	-	600	(30)	**570**	(30)
53042	MEETINGS, SEMINARS, ETC	703	215	205	242	46	1,030	1,030	1,233	1,030	-	**1,030**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	63	33	34	14	5	200	200	2	200	-	**200**	-
53047	MEMBERSHIPS	845	885	1,245	1,245	360	800	800	1,115	800	-	**800**	-
53049	PARKING	1,208	1,208	805	-	24	1,200	1,200	-	1,200	-	**1,200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	84	189	144	37	22	207	207	-	207	-	**207**	-
54001	OFFICE SUPPLIES & FORMS	1,309	805	1,006	1,476	660	1,563	1,563	1,663	523	-	**523**	(1,040)
54004	FOOD & KITCHEN SUPPLIES	208	485	659	250	628	1,000	1,000	385	1,000	-	**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	14	14	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	225	225	-	225	-	**225**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	2,401	-	-	**-**	-
	Operating Expenditures Subtotal:	*4,998*	*3,834*	*4,098*	*3,264*	*1,745*	*6,825*	*6,825*	*6,799*	*5,785*	*(30)*	***5,755***	*(1,070)*
	1010193-CIRCUIT COURT DIVISION 3 Totals:	***74,373***	***70,361***	***72,778***	***72,483***	***48,783***	***93,825***	***93,825***	***6,799***	***93,989***	***4,305***	***98,294***	***4,469***

1010193 CIRCUIT COURT DIVISION 3

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	52,000	53,040
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	1,280
Total Salaries	**52,000**	**54,320**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010194 - CIRCUIT COURT DIVISION 4		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	41,606	41,409	43,424	46,052	52,448	53,040	53,040	40,760	53,040	1,280	**54,320**	1,280
52001	FICA	3,134	3,121	3,274	3,474	3,962	4,058	4,058	3,080	4,058	98	**4,156**	98
52002	MEDICAL INSURANCE	7,911	7,879	7,879	7,879	7,911	8,917	8,917	6,670	8,917	954	**9,871**	954
52003	LIFE INSURANCE	47	36	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	3,318	-	-	-	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	302	302	302	302	259	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	952	2,070	2,171	2,303	2,622	2,652	2,652	2,038	2,652	64	**2,716**	64
52010	STATE-TCRS-HYBRD 4% BENEFIT	377	829	897	1,195	1,399	1,395	1,395	1,072	1,400	34	**1,434**	39
52015	TCRS-HYB-STABILIZATION RATE	(344)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*57,303*	*55,646*	*57,983*	*61,241*	*68,637*	*70,400*	*70,400*	*53,949*	*70,405*	*2,430*	***72,835***	*2,435*
53041	TRAVEL LOCAL	-	4	48	41	-	50	50	-	50	-	**50**	-
53042	MEETINGS, SEMINARS, ETC	25	398	973	345	772	1,000	1,000	-	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	56	42	13	10	10	75	75	6	75	-	**75**	-
53047	MEMBERSHIPS	1,080	988	1,106	1,053	1,428	800	800	1,053	800	-	**800**	-
53049	PARKING	769	780	513	22	-	800	800	-	800	-	**800**	-
53050	MISCELLANEOUS PURCHASED SERVICES	137	47	50	224	431	250	250	420	250	-	**250**	-
54001	OFFICE SUPPLIES & FORMS	2,691	1,965	1,629	2,353	2,501	2,080	2,080	1,198	2,080	-	**2,080**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,255	818	861	1,513	1,201	1,570	1,570	222	1,570	-	**1,570**	-
54004	FOOD & KITCHEN SUPPLIES	715	302	1,669	1,401	1,077	800	800	1,253	800	-	**800**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	20	609	-	200	200	-	200	-	**200**	-
54013	NEWSPAPERS & PERIODICALS	85	169	-	-	-	200	200	203	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	245	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,813*	*5,758*	*6,882*	*7,571*	*7,420*	*7,825*	*7,825*	*4,355*	*7,825*	-	***7,825***	-
	1010194-CIRCUIT COURT DIVISION 4 Totals:	***64,116***	***61,404***	***64,865***	***68,812***	***76,057***	***78,225***	***78,225***	***58,304***	***78,230***	***2,430***	***80,660***	***2,435***

1010194 CIRCUIT COURT DIVISION 4

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	52,000	53,040
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,040	1,280
Total Salaries	**53,040**	**54,320**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010230 - JUDICIAL COMMISSION-MAGISTRATE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	373,566	381,569	397,924	417,099	455,340	508,791	508,791	390,881	508,792	8,838	**517,630**	8,839
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	90	-	-	-	-	-	-	**-**	-
52001	FICA	28,069	28,687	29,923	31,447	34,307	38,923	38,923	29,397	38,923	676	**39,599**	676
52002	MEDICAL INSURANCE	69,562	69,274	69,274	68,987	65,216	87,298	87,298	69,119	97,092	10,389	**107,481**	20,183
52003	LIFE INSURANCE	187	145	145	145	156	180	180	135	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	32,300	40,367	42,127	43,347	49,326	45,807	45,807	46,107	60,016	1,041	**61,057**	15,250
52008	SELF INSURANCE	1,796	2,149	2,149	2,888	2,888	1,510	1,510	1,510	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	6,431	4,423	4,624	4,590	4,923	9,859	9,859	3,861	5,026	88	**5,114**	(4,745)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,571	1,771	1,911	2,381	2,627	5,186	5,186	2,031	2,654	46	**2,700**	(2,486)
52015	TCRS-HYB-STABILIZATION RATE	(2,305)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*512,177*	*528,385*	*548,077*	*570,974*	*614,783*	*697,554*	*697,554*	*543,041*	*714,193*	*21,078*	***735,271***	*37,717*
53018	CELLULAR SERVICE	1,587	1,487	1,358	1,542	1,365	2,400	2,400	1,192	2,400	(120)	**2,280**	(120)
53042	MEETINGS, SEMINARS, ETC	-	30	30	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53047	MEMBERSHIPS	2,680	2,911	2,000	2,100	1,600	2,000	2,000	-	2,000	-	**2,000**	-
53049	PARKING	2,416	2,416	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	913	2,419	2,664	3,032	1,379	3,000	3,000	1,228	3,000	-	**3,000**	-
54004	FOOD & KITCHEN SUPPLIES	131	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	(50)	-	-	3,558	1,536	2,400	2,400	-	2,400	-	**2,400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	(8)	-	-	-	-	500	500	-	500	-	**500**	-
54046	SOFTWARE LICENSE FEES	-	-	116	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	718	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	385	385	-	-	-	**-**	(385)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	39	39	-	-	-	**-**	(39)
58002	RENT ON OFF MACHINES FURN & EQ	516	516	516	-	367	376	376	444	800	-	**800**	424
59021	M&E-COMPUTER HARDWARE	121	-	-	450	1,394	-	-	300	-	-	**-**	-
	Operating Expenditures Subtotal:	*9,024*	*9,779*	*6,684*	*10,682*	*7,641*	*13,100*	*13,100*	*3,164*	*13,100*	*(120)*	***12,980***	*(120)*
	1010230-JUDICIAL COMMISSION-MAGISTRATE Totals:	***521,201***	***538,164***	***554,761***	***581,656***	***622,424***	***710,654***	***710,654***	***546,205***	***727,293***	***20,958***	***748,251***	***37,597***

1010230 JUDICIAL COMMISSION-MAGISTRATE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	498,815	508,792
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	9,976	8,838
Total Salaries	**508,791**	**517,630**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official	5.00	5.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010500 - REGISTER-COMPUTER FEES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	55,868	56,614	39,102	-	-	100,000	100,000	19,615	102,000	1,770	**103,770**	3,770
51015	SALARIES - LONGEVITY	525	600	675	-	-	-	-	-	-	-	**-**	-
52001	FICA	4,160	4,229	3,017	-	-	7,650	7,650	1,493	7,803	135	**7,938**	288
52002	MEDICAL INSURANCE	16,601	16,532	16,464	23,514	23,514	26,716	26,716	20,449	16,032	1,715	**17,747**	(8,969)
52003	LIFE INSURANCE	47	36	36	-	36	36	36	6	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	8,290	8,410	3,651	-	-	-	-	2,883	14,994	260	**15,254**	15,254
52008	SELF INSURANCE	302	302	302	-	302	302	302	-	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	5,000	5,000	-	-	-	**-**	(5,000)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	2,630	2,630	-	-	-	**-**	(2,630)
	Salary & Benefits Subtotal:	*85,793*	*86,723*	*63,247*	*23,514*	*23,852*	*142,334*	*142,334*	*44,446*	*141,167*	*3,880*	***145,047***	*2,713*
54047	MINOR COMPUTER EQUIPMENT	263	770	7,116	3,053	4,255	12,000	12,000	3,567	12,000	(8,000)	**4,000**	(8,000)
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	662	5,235	5,235	2,728	5,500	-	**5,500**	265
59020	COVID - COMPUTERS	4,205	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,174	-	-	862	-	-	-	3,143	-	-	**-**	
59036	M&E-FURNITURE and FIXTURES	24,520	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*36,143*	*5,654*	*11,927*	*5,440*	*4,917*	*20,000*	*20,000*	*9,438*	*17,500*	*(8,000)*	***9,500***	*(10,500)*
	1010500-REGISTER-COMPUTER FEES Totals:	***121,936***	***92,377***	***75,174***	***28,954***	***28,769***	***162,334***	***162,334***	***53,884***	***158,667***	***(4,120)***	***154,547***	***(7,787)***

1010500 REGISTER-COMPUTER FEES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	100,000	102,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	1,770
Total Salaries	**100,000**	**103,770**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010610 - JUVENILE COURT JUDGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	2,708,612	2,668,850	2,807,860	2,851,076	2,940,865	3,168,491	3,168,491	2,325,018	3,232,108	63,910	**3,296,018**	127,527
51002	SALARIES-OVERTIME (REGULAR)	-	831	64	-	5	1,000	1,000	-	1,000	-	**1,000**	-
51015	SALARIES - LONGEVITY	41,700	41,925	41,550	42,375	41,100	43,125	43,125	37,500	40,500	-	**40,500**	(2,625)
52001	FICA	201,441	198,772	208,482	212,312	220,151	243,017	243,017	173,526	247,764	4,889	**252,653**	9,636
52002	MEDICAL INSURANCE	811,100	853,746	885,094	838,639	824,194	881,033	881,033	665,109	861,032	92,130	**953,162**	72,129
52003	LIFE INSURANCE	2,429	1,980	1,980	1,973	1,971	1,908	1,908	1,312	1,899	-	**1,899**	(9)
52007	STATE PENSION-TCRS, LEGACY	316,440	307,275	295,452	312,725	302,435	320,861	320,861	222,433	286,898	5,185	**292,083**	(28,778)
52008	SELF INSURANCE	16,549	17,050	17,813	17,920	16,610	16,006	16,006	17,188	15,931	-	**15,931**	(75)
52009	STATE TCRS HYBRID 401K 5% CONT	28,480	30,160	37,355	38,027	45,249	51,495	51,495	42,064	66,096	1,432	**67,528**	16,033
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,347	12,073	15,421	19,485	24,139	27,086	27,086	22,125	34,899	756	**35,655**	8,569
52015	TCRS-HYB-STABILIZATION RATE	(10,238)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*4,127,860*	*4,132,662*	*4,311,071*	*4,334,532*	*4,416,719*	*4,754,022*	*4,754,022*	*3,506,275*	*4,788,127*	*168,302*	***4,956,429***	*202,407*
53003	REP & MAINT BUILDINGS	36,377	49,848	6,239	28,453	6,112	20,000	20,000	16,169	20,000	-	**20,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	4,740	1,283	1,410	3,449	4,423	5,000	5,000	3,071	5,000	-	**5,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	11,162	11,450	1,145	7,177	3,763	20,800	20,800	13,496	20,800	-	**20,800**	-
53012	REP & MAINT MISCELLANEOUS	173	-	-	-	1,375	750	750	-	750	-	**750**	-
53015	UTILITY SERVICES-ELECTRICITY	26,337	22,938	23,452	25,661	22,295	28,000	28,000	16,823	28,000	-	**28,000**	-
53016	UTILITY SERVICES-WATER	30,161	28,530	31,574	32,876	35,451	27,000	27,000	24,053	27,000	-	**27,000**	-
53017	UTILITY SERVICES-GAS	392	388	544	716	654	2,000	2,000	409	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	3,918	3,098	2,843	2,707	2,992	4,750	4,750	2,133	4,750	(240)	**4,510**	(240)
53019	MEDICAL DENTAL & HOSPITAL SERV	8,222	-	-	672	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	-	-	-	-	-	500	500	-	500	-	**500**	-
53041	TRAVEL LOCAL	118	-	-	-	792	1,200	1,200	-	1,200	-	**1,200**	-
53042	MEETINGS, SEMINARS, ETC	5,049	4,124	3,755	7,315	10,711	12,000	12,000	10,696	12,000	-	**12,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	-	-	100	100	-	100	-	**100**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	5,031	4,108	4,388	5,409	5,706	6,000	6,000	5,297	6,000	-	**6,000**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	3,450	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	4,917	4,520	4,814	5,832	4,030	5,000	5,000	850	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,927	6,224	6,873	5,698	11,244	2,000	2,000	7,152	2,000	-	**2,000**	-
53051	CONTRACT LEGAL SERVICES	-	-	-	-	(404)	1,000	1,000	(572)	1,000	-	**1,000**	-
53055	LAUNDRY SERVICE	137	-	77	32	243	1,050	1,050	11	1,050	-	**1,050**	-
53059	SECURITY SERVICES	-	914	-	-	2,010	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	240	30	-	65	347	3,500	3,500	-	3,500	-	**3,500**	-
53091	INTERPRETERS FEES	5,570	3,059	1,035	1,521	1,240	7,500	7,500	1,240	7,500	-	**7,500**	-
53500	COVID-19	808	3,882	1,386	-	-	-	-	-	-	-	**-**	
54001	OFFICE SUPPLIES & FORMS	18,032	13,541	18,851	15,227	22,633	18,000	18,000	14,537	18,000	-	**18,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	860	673	1,123	45	160	1,100	1,100	678	1,100	-	**1,100**	-
54004	FOOD & KITCHEN SUPPLIES	5,353	299	2,319	4,984	4,796	3,500	3,500	1,420	3,500	-	**3,500**	-
54005	CLOTHING INSIGNIA & LINENS	40	-	210	407	145	-	-	980	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	154	-	9	-	675	500	500	-	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	129	200	110	282	300	500	500	-	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	131	3,307	1,743	1,246	178	700	700	12	700	-	**700**	-
54013	NEWSPAPERS & PERIODICALS	213	213	213	-	-	500	500	-	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	541	574	623	1,327	1,740	1,500	1,500	1,319	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	3,828	3,030	2,235	2,914	2,951	3,850	3,850	1,473	3,850	-	**3,850**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	5,179	3,700	6,357	6,013	5,321	10,000	10,000	3,513	10,000	-	**10,000**	-
54020	REPAIR PARTS	2,960	30	-	-	1	300	300	-	300	-	**300**	-
54021	TIRES TUBES & CHAINS	458	-	518	412	1,155	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	990	-	-	-	-	-	-	135	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	19	-	-	1,405	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	832	561	38	466	774	-	-	77	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	416	511	-	346	2,065	-	-	5,392	-	-	**-**	-
54043	MEDICAL SUPPLIES	300	18	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	1,980	7,386	7,386	1,240	7,386	-	**7,386**	-
54048	MINOR COMPUTER SOFTWARE	-	275	-	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010610 - JUVENILE COURT JUDGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	4,661	4,661	-	4,369	-	**4,369**	(292)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	433	433	-	292	-	**292**	(141)
57007	PERFORMANCE & SURETY BONDS	248	330	116	248	514	-	-	236	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	9,577	8,740	10,080	2,797	818	4,306	4,306	3,675	4,739	-	**4,739**	433
59002	LAND IMPROVEMENTS	-	94	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	250	-	416	34	3,812	-	-	3,812	-	-	**-**	-
	Operating Expenditures Subtotal:	*196,770*	*180,511*	*134,496*	*164,331*	*167,857*	*205,486*	*205,486*	*139,327*	*205,486*	*(240)*	***205,246***	*(240)*
	1010610-JUVENILE COURT JUDGE Totals:	***4,324,630***	***4,313,173***	***4,445,567***	***4,498,863***	***4,584,576***	***4,959,508***	***4,959,508***	***3,645,602***	***4,993,613***	***168,062***	***5,161,675***	***202,167***

1010610 JUVENILE COURT JUDGE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	3,032,141	3,212,108
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	80,000	20,000
Longevity	43,125	40,500
Raises	56,350	63,910
Total Salaries	**3,212,616**	**3,337,518**

Authorized Positions	**FY 2025**	**FY 2026**
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	0.75
Custodian	1.00	1.00
Custody & Visitation Supervisor	1.00	1.00
Executive Secretary	1.00	1.00
Informal Adjustment Supervisor	1.00	1.00

Authorized Positions	**FY 2025**	**FY 2026**
Intake & Family Services Specialist	11.00	12.00
Intake & Family Services Supervisor	1.00	1.00
Juvenile Court Administration Support Specialist	2.00	2.00
Juvenile Court Officer Supervisor	1.00	1.00
Juvenile Court Magistrate	4.00	4.00
Juvenile Court Security Officer	6.00	7.00
Juvenile Probation Officer	7.00	6.00
Juvenile Probation Supervisor	1.00	1.00
Process Server	2.00	2.00
Process Server Supervisor	1.00	1.00
Secretary	6.00	6.00
Social Services Specialist	2.00	2.00
Social Services Supervisor	1.00	0.00
Full-time Total	**53.00**	**52.75**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010620 - JUVENILE COURT DETENTION UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,226,355	1,173,221	1,239,220	1,429,747	1,542,209	1,861,077	1,861,077	1,255,441	2,065,299	(119,547)	**1,945,752**	84,675
51002	SALARIES-OVERTIME (REGULAR)	95,014	96,481	84,182	133,874	150,392	75,000	75,000	126,115	75,000	-	**75,000**	-
51015	SALARIES - LONGEVITY	15,450	15,300	14,550	9,825	8,700	9,375	9,375	8,925	9,525	-	**9,525**	150
51042	OJI INDEMNITY	11	-	3,216	-	-	-	-	-	-	-	**-**	-
52001	FICA	98,450	95,218	103,026	117,851	127,540	148,827	148,827	104,053	164,462	(9,145)	**155,317**	6,490
52002	MEDICAL INSURANCE	511,027	606,760	565,227	479,041	435,135	617,338	617,338	470,078	676,125	(16,379)	**659,746**	42,408
52003	LIFE INSURANCE	1,386	1,224	1,224	1,224	1,224	1,224	1,224	812	1,332	(108)	**1,224**	-
52007	STATE PENSION-TCRS, LEGACY	122,554	102,940	102,851	92,260	90,906	95,027	95,027	61,638	79,496	1,428	**80,924**	(14,103)
52008	SELF INSURANCE	11,382	10,949	11,887	14,109	10,277	10,268	10,268	11,984	11,174	(906)	**10,268**	-
52009	STATE TCRS HYBRID 401K 5% CONT	24,951	29,106	31,799	44,730	51,843	64,950	64,950	48,207	80,452	(6,613)	**73,839**	8,889
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,936	11,653	13,118	23,212	27,656	34,164	34,164	25,355	42,478	(3,262)	**39,216**	5,052
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	14	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(8,972)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*2,107,544*	*2,142,852*	*2,170,314*	*2,345,873*	*2,445,882*	*2,917,250*	*2,917,250*	*2,112,608*	*3,205,343*	*(154,532)*	***3,050,811***	*133,561*
53003	REP & MAINT BUILDINGS	11,882	51,777	16,154	24,950	17,460	10,000	10,000	10,876	10,000	-	**10,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	54	46	104	130	438	250	250	135	250	-	**250**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	3,000	3,000	4,296	3,000	-	**3,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	2,290	3,435	1,145	-	6,018	5,000	5,000	-	5,000	-	**5,000**	-
53012	REP & MAINT MISCELLANEOUS	613	1,252	571	481	14,246	700	700	-	700	-	**700**	-
53015	UTILITY SERVICES-ELECTRICITY	45,149	39,322	40,204	43,991	38,781	45,000	45,000	28,840	45,000	-	**45,000**	-
53016	UTILITY SERVICES-WATER	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53017	UTILITY SERVICES-GAS	5,093	5,043	7,072	9,302	8,496	7,500	7,500	5,318	7,500	-	**7,500**	-
53018	CELLULAR SERVICE	1,308	928	836	907	910	1,300	1,300	609	1,300	(70)	**1,230**	(70)
53019	MEDICAL DENTAL & HOSPITAL SERV	72,980	83,470	86,613	105,771	100,399	109,300	109,300	75,778	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	1,523	1,142	1,558	1,241	2,633	1,500	1,500	5,987	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	21	-	-	-	-	50	50	-	50	-	**50**	-
53047	MEMBERSHIPS	-	-	-	220	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,284	1,847	9,495	6,692	9,443	1,750	1,750	10,300	13,750	-	**13,750**	12,000
53051	CONTRACT LEGAL SERVICES	-	-	-	-	-	5,750	5,750	-	5,750	-	**5,750**	-
53055	LAUNDRY SERVICE	-	-	-	-	4,445	-	-	1,128	-	-	**-**	-
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	1,552	2,106	2,282	7,740	3,837	4,000	4,000	4,796	4,000	(800)	**3,200**	(800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	79	2,429	174	1,951	147	2,000	2,000	122	2,000	-	**2,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	182	-	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	41,205	44,443	74,758	77,761	62,778	67,000	67,000	74,285	67,000	-	**67,000**	-
54005	CLOTHING INSIGNIA & LINENS	4,284	3,014	4,779	961	9,943	6,000	6,000	4,089	6,000	-	**6,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	3,188	7,651	2,286	828	360	4,000	4,000	405	4,000	-	**4,000**	-
54009	TELECOMMUNICATION SUPPLIES	17	764	1,317	3,633	871	1,100	1,100	-	1,100	-	**1,100**	-
54013	NEWSPAPERS & PERIODICALS	-	-	73	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	13,497	19,257	13,571	15,071	7,953	12,000	12,000	7,955	12,000	-	**12,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	103	63	189	-	614	500	500	-	500	-	**500**	-
54019	RECREATIONAL SUPPLIES	-	-	-	34	546	-	-	184	-	-	**-**	-
54020	REPAIR PARTS	-	406	-	-	1,045	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	184	486	-	218	-	-	-	30	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,470	486	451	3,144	3,099	-	-	3,756	-	-	**-**	-
54043	MEDICAL SUPPLIES	1,255	1,740	686	2,554	2,025	21,500	21,500	2,114	21,500	-	**21,500**	-
54046	SOFTWARE LICENSE FEES	-	-	7	1	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	888	333	-	3,166	3,166	2,590	3,166	-	**3,166**	-

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010620 - JUVENILE COURT DETENTION UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54048	MINOR COMPUTER SOFTWARE	-	-	-	726	-	-	-	2,520	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,470	1,470	-	-	-	-	(1,470)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	137	137	-	-	-	-	(137)
57007	PERFORMANCE & SURETY BONDS	62	236	62	292	174	250	250	136	250	-	**250**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,657	2,518	2,882	750	462	893	893	1,563	2,500	-	**2,500**	1,607
59020	COVID - COMPUTERS	-	116	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	1,850	1,528	-	-	-	4,739	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	37,272	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*257,846*	*277,663*	*270,696*	*311,275*	*297,123*	*318,716*	*318,716*	*252,551*	*330,716*	*(870)*	***329,846***	*11,130*
	1010620-JUVENILE COURT DETENTION UNIT Totals:	***2,365,390***	***2,420,515***	***2,441,010***	***2,657,148***	***2,743,005***	***3,235,966***	***3,235,966***	***2,365,159***	***3,536,059***	***(155,402)***	***3,380,657***	***144,691***

1010620 JUVENILE COURT DETENTION UNIT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,811,104	1,897,550
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	75,000	75,000
Promotions	20,000	10,000
Longevity	9,375	9,525
Raises	29,973	38,202
Total Salaries	**1,945,452**	**2,030,277**

Authorized Positions	**FY 2025**	**FY 2026**
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	1.00
Kitchen Supervisor	1.00	2.00
Vocational Education Specialist	1.00	1.00
Full-time Total	**34.00**	**34.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010630 - JUVENILE COURT-IV D-ADMIN		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	312,103	319,041	331,944	328,205	361,852	387,417	387,417	294,294	402,417	(3,126)	**399,291**	11,874
51015	SALARIES - LONGEVITY	5,175	5,400	5,550	5,700	5,175	5,625	5,625	5,625	5,775	-	**5,775**	150
52001	FICA	23,836	24,427	25,412	25,112	27,540	30,068	30,068	22,499	31,227	(239)	**30,988**	920
52002	MEDICAL INSURANCE	39,680	40,167	40,167	44,900	56,133	63,262	63,262	47,365	63,262	6,769	**70,031**	6,769
52003	LIFE INSURANCE	182	145	145	152	145	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	46,642	47,692	49,611	44,605	40,016	43,677	43,677	32,487	44,728	(723)	**44,005**	328
52008	SELF INSURANCE	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,096	4,740	4,796	4,796	3,946	5,196	89	**5,285**	489
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	816	2,529	2,522	2,522	2,075	2,744	47	**2,791**	269
	Salary & Benefits Subtotal:	*428,826*	*438,080*	*454,037*	*451,794*	*499,338*	*538,719*	*538,719*	*409,607*	*556,701*	*2,817*	***559,518***	*20,799*
53003	REP & MAINT BUILDINGS	1,245	10,289	6,410	8,901	733	20,000	20,000	1,320	20,000	-	**20,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	3,583	3,243	4,284	1,948	-	10,000	10,000	-	10,000	-	**10,000**	-
53012	REP & MAINT MISCELLANEOUS	3,726	3,150	2,669	1,350	780	3,000	3,000	-	3,000	-	**3,000**	-
53015	UTILITY SERVICES-ELECTRICITY	14,474	14,478	16,087	16,056	9,243	18,000	18,000	11,701	18,000	-	**18,000**	-
53016	UTILITY SERVICES-WATER	1,455	1,373	386	1,604	1,763	2,100	2,100	1,698	2,100	-	**2,100**	-
53017	UTILITY SERVICES-GAS	-	-	-	-	-	500	500	-	500	-	**500**	-
53018	CELLULAR SERVICE	343	-	-	-	-	500	500	-	500	(30)	**470**	(30)
53041	TRAVEL LOCAL	376	109	98	594	121	1,000	1,000	860	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	1,035	2,331	2,501	369	2,260	5,000	5,000	1,006	5,000	-	**5,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	2,931	2,005	2,730	3,035	3,465	1,800	1,800	1,745	1,800	-	**1,800**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	1,560	1,276	3,281	1,414	4,000	4,000	-	4,000	-	**4,000**	-
53058	DUPLICATING SERVICES	-	-	-	-	-	250	250	-	250	-	**250**	-
53059	SECURITY SERVICES	-	604	869	-	869	1,200	1,200	-	1,200	-	**1,200**	-
53091	INTERPRETERS FEES	-	-	-	100	-	1,000	1,000	158	1,000	-	**1,000**	-
53500	COVID-19	-	25	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,812	2,991	3,723	3,998	2,504	4,000	4,000	2,376	4,000	(800)	**3,200**	(800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	198	-	45	257	500	500	-	500	-	**500**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	1,319	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	659	719	719	719	719	1,000	1,000	540	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	252	333	16	-	-	500	500	144	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	717	854	714	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	299	454	377	382	662	1,300	1,300	239	1,300	-	**1,300**	-
54041	DENTAL SUPPLIES	-	-	-	113	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	1,003	613	1,069	1,179	3,000	3,000	310	3,000	-	**3,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,079	1,905	2,079	1,905	738	3,200	3,200	619	3,200	-	**3,200**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	300	300	-	300	-	**300**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,906	3,384	-	-	1,896	-	-	**-**	-
	Operating Expenditures Subtotal:	*34,986*	*48,943*	*45,551*	*47,375*	*30,091*	*83,750*	*83,750*	*24,612*	*83,750*	*(830)*	***82,920***	*(830)*
	1010630-JUVENILE COURT-IV D-ADMIN Totals:	***463,812***	***487,023***	***499,588***	***499,169***	***529,429***	***622,469***	***622,469***	***434,219***	***640,451***	***1,987***	***642,438***	***19,969***

1010630 JUVENILE COURT-IV D-ADMIN

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	360,213	387,417
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	20,000	5,000
Longevity	5,625	5,775
Raises	7,204	6,874
Total Salaries	**393,042**	**405,066**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Child Support Magistrate	3.00	3.00
Office Supervisor	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010640 - JUVENILE COURT VOLUNTEER SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	87,944	87,531	91,562	85,936	97,188	102,098	102,098	68,985	101,031	1,250	**102,281**	183
51015	SALARIES - LONGEVITY	1,200	1,350	1,500	975	1,575	1,725	1,725	600	675	-	**675**	(1,050)
52001	FICA	6,651	6,639	6,957	6,456	7,258	7,942	7,942	5,142	7,781	96	**7,877**	(65)
52002	MEDICAL INSURANCE	23,710	23,612	23,514	26,624	40,311	45,428	45,428	34,406	53,432	5,718	**59,150**	13,722
52003	LIFE INSURANCE	94	72	72	72	73	72	72	47	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	13,105	13,065	13,680	9,676	7,413	8,144	8,144	2,805	99	-	**99**	(8,045)
52008	SELF INSURANCE	604	604	604	604	604	604	604	593	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	991	2,416	2,421	2,421	2,280	5,052	63	**5,115**	2,694
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	515	1,289	1,273	1,273	1,199	2,667	33	**2,700**	1,427
	Salary & Benefits Subtotal:	*133,308*	*132,873*	*137,889*	*131,849*	*158,127*	*169,707*	*169,707*	*116,057*	*171,413*	*7,160*	***178,573***	*8,866*
53015	UTILITY SERVICES-ELECTRICITY	3,762	3,277	3,350	3,666	3,214	3,500	3,500	2,403	3,500	-	**3,500**	-
53017	UTILITY SERVICES-GAS	2,351	2,327	3,264	4,293	3,921	3,700	3,700	2,454	3,700	-	**3,700**	-
53018	CELLULAR SERVICE	309	215	170	-	-	400	400	-	400	(20)	**380**	(20)
53042	MEETINGS, SEMINARS, ETC	-	-	90	-	77	500	500	-	500	-	**500**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	250	250	-	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	45	-	-	-	-	400	400	85	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	2,782	1,302	1,702	2,581	1,251	3,900	3,900	1,866	3,900	(780)	**3,120**	(780)
54004	FOOD & KITCHEN SUPPLIES	87	-	169	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	-	-	50	50	-	50	-	**50**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	360	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	426	426	-	-	-	**-**	(426)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	40	40	-	-	-	**-**	(40)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	292	405	534	534	556	1,000	-	**1,000**	466
	Operating Expenditures Subtotal:	*9,336*	*7,121*	*8,745*	*10,832*	*8,868*	*15,200*	*15,200*	*7,724*	*15,200*	*(800)*	***14,400***	*(800)*
	1010640-JUVENILE COURT-VOLUNTEER SERVICES Totals:	***142,644***	***139,994***	***146,634***	***142,681***	***166,995***	***184,907***	***184,907***	***123,781***	***186,613***	***6,360***	***192,973***	***8,066***

1010640 JUVENILE COURT VOLUNTEER SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	96,404	101,031
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	3,694	0
Longevity	1,725	675
Raises	2,000	1,250
Total Salaries	**103,823**	**102,956**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Community Service Officer	2.00	2.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010660 - JUVENILE COURT-CASA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	38,741	44,406	46,388	41,524	51,194	56,797	56,797	43,190	56,796	-	**56,796**	(1)
51015	SALARIES - LONGEVITY	-	-	-	375	-	-	-	-	-	-	-	-
52001	FICA	2,918	3,316	3,468	3,117	3,766	4,345	4,345	3,190	4,345	-	**4,345**	-
52002	MEDICAL INSURANCE	9,540	23,612	23,612	23,514	23,710	26,716	26,716	19,982	26,716	2,859	**29,575**	2,859
52003	LIFE INSURANCE	39	36	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	735	762	-	-	-	-	(735)
52008	SELF INSURANCE	211	302	302	302	302	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,853	2,220	2,319	2,095	2,560	2,590	2,590	2,159	2,840	-	**2,840**	250
52010	STATE-TCRS-HYBRD 4% BENEFIT	741	889	958	1,087	1,366	1,363	1,336	1,136	1,499	-	**1,499**	136
52015	TCRS-HYB-STABILIZATION RATE	(480)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*53,563*	*74,781*	*77,083*	*72,050*	*82,934*	*92,884*	*92,884*	*69,986*	*92,534*	*2,859*	***95,393***	*2,509*
53003	REP & MAINT BUILDINGS	-	-	225	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	309	215	214	453	455	300	300	305	300	(20)	**280**	(20)
53041	TRAVEL LOCAL	-	-	-	-	-	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	100	1,093	(428)	665	692	1,000	1,000	-	1,000	-	**1,000**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	250	250	-	250	-	**250**	-
53047	MEMBERSHIPS	445	375	313	175	739	300	300	275	300	-	**300**	-
53049	PARKING	37	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	971	1,546	554	100	100	497	100	-	**100**	-
54001	OFFICE SUPPLIES & FORMS	1,717	746	625	348	100	1,800	1,800	1,421	1,800	(360)	**1,440**	(360)
54004	FOOD & KITCHEN SUPPLIES	-	-	-	326	180	500	500	-	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	-	-	40	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	47	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	264	202	72	-	-	-	-	-	-	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	57	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	74	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	500	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,608*	*2,429*	*2,845*	*3,772*	*2,792*	*4,750*	*4,750*	*2,498*	*4,750*	*(380)*	***4,370***	*(380)*
	1010660-JUVENILE COURT-CASA Totals:	***56,171***	***77,210***	***79,928***	***75,822***	***85,726***	***97,634***	***97,634***	***72,484***	***97,284***	***2,479***	***99,763***	***2,129***

1010660 JUVENILE COURT - CASA

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	50,781	56,796
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	5,000	0
Longevity	0	0
Raises	1,016	0
Total Salaries	**56,797**	**56,796**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
CASA Coordinator	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

1010680 - JUVENILE COURT - SAFE BABY COURT GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	24,855	82,321	82,321	46,633	84,218	1,780	**85,998**	3,677
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	1,275	1,350	-	**1,350**	1,350
52001	FICA	-	-	-	-	1,849	6,298	6,298	3,609	6,546	136	**6,682**	384
52002	MEDICAL INSURANCE	-	-	-	-	6,516	33,395	33,395	13,111	25,391	2,717	**28,108**	(5,287)
52003	LIFE INSURANCE	-	-	-	-	13	45	45	27	45	-	**45**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	3,654			7,042	12,578	262	**12,840**	12,840
52008	SELF INSURANCE	-	-	-	-	-	378	378	302	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:	*-*	*-*	*-*	*-*	*36,887*	*128,751*	*128,751*	*71,999*	*130,506*	*4,895*	***135,401***	*6,650*
53018	CELLULAR SERVICE	-	-	-	-	149	750	750	305	750	(40)	**710**	(40)
53041	TRAVEL LOCAL	-	-	-	-	925	500	500	297	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	3,530	3,500	3,500	4,280	14,000	-	**14,000**	10,500
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	500	500	-	491	-	**491**	(9)
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	750	750	-	500	-	**500**	(250)
53047	MEMBERSHIPS	-	-	-	-	125	2,000	2,000	-	2,000	-	**2,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	282	14,141	14,141	42	14,000	-	**14,000**	(141)
53067	PROGRAM ENRICHMENT	-	-	-	-	2,514	20,000	20,000	80	20,000	-	**20,000**	-
53091	INTERPRETERS FEES	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	85,529	20,000	20,000	26,381	10,000	-	**10,000**	(10,000)
54004	FOOD & KITCHEN SUPPLIES					4,645	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES					642	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	21	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	39	3,500	3,500	344	3,400	-	**3,400**	(100)
59021	M&E-COMPUTER HARDWARE	-	-	-	-	6,490	-	-	2,843	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*104,870*	*67,641*	*67,641*	*34,593*	*67,641*	*(40)*	***67,601***	*(40)*
	1010680-JUVENILE COURT - SAFE BABY COURT GRANT Totals:	***-***	***-***	***-***	***-***	***141,757***	***196,392***	***196,392***	***106,592***	***198,147***	***4,855***	***203,002***	***6,610***

1010680 JUVENILE COURT - SAFE BABY COURT GRANT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	82,321	84,218
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	1,350
Raises	0	1,780
Total Salaries	**82,321**	**87,348**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Court Director	0.25	0.25
Safe Baby Court Coordinator	1.00	1.00
Full-time Total	**1.25**	**1.25**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

10COMM1 - COMMUNITY CRIME PREVENTION-JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	100,000	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*100,000*	-	-	-	-	-	-	-	-	-	-	-
	10COMM1-COMMUNITY CRIME PREVENTION-JAG Totals:	***100,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

3431090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	3,444	3,478	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	119	85	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*3,563*	*3,563*	-	-	-	-	-	-	-
	3431090-CAPITAL LEASES Totals:	**-**	**-**	**-**	***3,563***	***3,563***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

3462700 - JUVENILE COURT CLERK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,001,239	988,092	1,125,003	1,190,468	1,284,811	1,299,123	1,299,123	970,552	1,303,673	25,664	**1,329,337**	30,214
51015	SALARIES - LONGEVITY	15,825	17,175	18,600	20,475	20,550	19,500	19,500	18,750	18,225	-	**18,225**	(1,275)
52001	FICA	74,524	73,906	84,186	89,251	96,632	100,875	100,875	73,299	101,125	1,963	**103,088**	2,213
52002	MEDICAL INSURANCE	394,250	399,015	391,169	375,818	361,474	432,887	432,887	326,691	416,877	44,606	**461,483**	28,596
52003	LIFE INSURANCE	974	792	792	792	734	792	792	539	792	-	**792**	-
52007	STATE PENSION-TCRS, LEGACY	128,615	129,325	140,005	146,032	145,463	144,154	144,154	107,132	127,867	2,335	**130,202**	(13,952)
52008	SELF INSURANCE	6,819	6,644	6,946	6,946	5,111	6,644	6,644	7,110	6,644	-	**6,644**	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,058	6,207	9,462	10,875	13,217	16,899	16,899	13,025	22,603	489	**23,092**	6,193
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,811	2,485	3,902	5,642	7,051	8,889	8,889	6,850	11,934	258	**12,192**	3,303
52015	TCRS-HYB-STABILIZATION RATE	(2,537)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,629,578*	*1,623,641*	*1,780,065*	*1,846,299*	*1,935,043*	*2,029,763*	*2,029,763*	*1,523,948*	*2,009,740*	*75,315*	***2,085,055***	*55,292*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	200	200	-	150	-	**150**	(50)
53003	REP & MAINT BUILDINGS	-	-	1,450	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	326	140	143	858	1,383	500	500	2,943	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	200	200	-	150	-	**150**	(50)
53009	REP & MAINT MAINTENANCE AGREEM	3,738	3,640	-	3,640	3,640	3,800	3,800	3,640	3,800	-	**3,800**	-
53012	REP & MAINT MISCELLANEOUS	452	-	2,353	245	510	700	700	-	600	-	**600**	(100)
53018	CELLULAR SERVICE	1,287	1,269	1,225	1,225	1,191	1,500	1,500	765	1,500	(80)	**1,420**	(80)
53041	TRAVEL LOCAL	566	486	560	599	550	600	600	396	600	-	**600**	-
53042	MEETINGS, SEMINARS, ETC	1,506	801	384	2,313	3,785	3,600	3,600	2,846	3,600	-	**3,600**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	4,153	3,931	4,757	5,472	6,201	5,000	5,000	4,692	5,500	-	**5,500**	500
53047	MEMBERSHIPS	1,586	2,326	2,719	1,928	1,906	1,500	1,500	215	1,500	-	**1,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	930	863	1,754	1,163	1,019	1,200	1,200	518	1,200	-	**1,200**	-
53054	TRUSTEES COMMISSION 1%	1,624	1,429	1,721	2,207	2,575	700	700	991	700	-	**700**	-
53058	DUPLICATING SERVICES	301	530	895	1,108	1,252	1,200	1,200	236	1,200	-	**1,200**	-
53062	COMPUTER PROGRAM DEVELOPMENT	-	-	-	-	-	150	150	-	150	-	**150**	-
53064	ADMINISTRATIVE FEES	-	-	-	-	-	100	100	-	100	-	**100**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	250	250	-	150	-	**150**	(100)
53087	JANITORIAL SERVICES	-	-	-	-	-	150	150	-	100	-	**100**	(50)
53500	COVID-19	394	313	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,578	3,510	4,744	5,025	4,608	9,250	9,250	6,415	9,250	(1,850)	**7,400**	(1,850)
54002	SMALL TOOLS & MINOR FURN & EQUIP	69	49	877	-	-	250	250	-	200	-	**200**	(50)
54009	TELECOMMUNICATION SUPPLIES	-	2,116	431	530	21	1,000	1,000	-	1,000	-	**1,000**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	25	25	-	25	-	**25**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,918	485	671	917	803	1,300	1,300	617	1,200	-	**1,200**	(100)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,177	1,049	2,240	1,879	1,613	2,000	2,000	1,043	2,000	-	**2,000**	-
54020	REPAIR PARTS	-	-	-	-	-	150	150	-	150	-	**150**	-
54021	TIRES TUBES & CHAINS	173	-	455	409	-	300	300	-	300	-	**300**	-
54022	RECORDING & CAMERA SUP & PROC	424	388	251	142	433	500	500	1,749	500	-	**500**	-
54027	SMALL HARDWARE WIRE & NAILS	-	8	-	-	-	100	100	-	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	273	-	-	100	100	180	100	-	**100**	-
54043	MEDICAL SUPPLIES	37	-	33	-	14	50	50	18	50	-	**50**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,030	2,030	-	-	-	**-**	(2,030)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	29	29	-	-	-	**-**	(29)
57007	PERFORMANCE & SURETY BONDS	74	174	124	298	124	350	350	74	350	-	**350**	-
58002	RENT ON OFF MACHINES FURN & EQ	4,108	1,707	3,295	1,323	1,222	3,541	3,541	2,171	5,600	-	**5,600**	2,059
59021	M&E-COMPUTER HARDWARE	158	-	-	370	-	-	-	3,820	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	5,261	-	-	-	-	-	-	-	**-**	-
59060	M&E-OFFICE EQUIPMENT	1,727	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*31,306*	*25,214*	*36,616*	*31,651*	*32,850*	*42,325*	*42,325*	*33,329*	*42,325*	*(1,930)*	***40,395***	*(1,930)*
	3462700-JUVENILE COURT CLERK Totals:	***1,660,884***	***1,648,855***	***1,816,681***	***1,877,950***	***1,967,893***	***2,072,088***	***2,072,088***	***1,557,277***	***2,052,065***	***73,385***	***2,125,450***	***53,362***

3462700 JUVENILE COURT CLERK

Salaries	FY 2025	FY 2026
Salaries - full-time	1,275,951	1,298,673
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	5,000
Longevity	19,500	18,225
Raises	23,172	25,664
Total Salaries	**1,318,623**	**1,347,562**

Authorized Positions	FY 2025	FY 2026
Full-time		
Accounting Associate	1.00	1.00
Counter Support Clerk Supervisor	1.00	1.00
Courtroom Clerk Supervisor	0.00	1.00
Deputy Court Clerk Counter Support	6.00	6.00
Deputy Court Clerk Courtroom	10.00	9.00
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 2025**	**FY 2026**
Tech, Process, Quality Assurance Coordinator	1.00	1.00
Full-time Total	**22.00**	**22.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

3462710 - JUVENILE COURT IV-D SUPPORT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	605,085	591,383	635,156	665,952	722,318	757,622	757,622	549,698	741,115	15,486	**756,601**	(1,021)
51015	SALARIES - LONGEVITY	15,825	16,050	16,725	17,400	18,000	17,925	17,925	15,600	13,950	-	**13,950**	(3,975)
52001	FICA	45,361	44,425	47,691	50,099	55,821	59,329	59,329	44,086	57,762	1,185	**58,947**	(382)
52002	MEDICAL INSURANCE	221,911	245,372	235,971	235,971	233,621	266,341	266,341	200,894	291,253	31,166	**322,419**	56,078
52003	LIFE INSURANCE	639	504	504	504	504	504	504	315	504	-	**504**	-
52007	STATE PENSION-TCRS, LEGACY	81,489	79,486	85,088	91,115	95,080	93,330	93,330	66,383	84,253	1,919	**86,172**	(7,158)
52008	SELF INSURANCE	4,045	4,228	3,926	4,228	4,228	4,228	4,228	3,926	4,228	-	**4,228**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,239	3,335	3,602	3,175	3,048	7,032	7,032	3,560	9,096	122	**9,218**	2,186
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,292	1,335	1,488	1,646	1,626	3,699	3,699	1,872	4,803	64	**4,867**	1,168
52014	TCRS-BRIDGE PLAN, HYBRID	(2,462)	-	-	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	1,299	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*977,723*	*986,118*	*1,030,151*	*1,070,090*	*1,134,246*	*1,210,010*	*1,210,010*	*886,334*	*1,206,964*	*49,942*	***1,256,906***	*46,896*
53005	REP & MAINT MACHINERY & EQUIPT	239	814	-	940	-	650	650	-	650	-	**650**	-
53009	REP & MAINT MAINTENANCE AGREEM	2,584	2,450	-	2,660	2,975	3,300	3,300	2,975	3,300	-	**3,300**	-
53012	REP & MAINT MISCELLANEOUS	363	488	-	-	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	14,474	14,478	16,087	16,056	23,332	16,000	16,000	11,702	16,000	-	**16,000**	-
53016	UTILITY SERVICES-WATER	1,609	1,373	1,530	1,678	1,665	1,200	1,200	1,698	1,200	-	**1,200**	-
53017	UTILITY SERVICES-GAS	596	499	559	704	1,060	1,000	1,000	757	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	1,114	846	816	816	851	1,850	1,850	595	1,850	(90)	**1,760**	(90)
53041	TRAVEL LOCAL	529	568	855	745	747	900	900	452	900	-	**900**	-
53042	MEETINGS, SEMINARS, ETC	4,582	981	5,332	5,135	5,014	5,300	5,300	4,632	5,300	-	**5,300**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,506	1,738	1,730	1,763	1,667	7,800	7,800	1,415	6,800	-	**6,800**	(1,000)
53047	MEMBERSHIPS	400	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,808	1,260	1,423	2,395	2,517	1,250	1,250	2,368	1,250	-	**1,250**	-
53054	TRUSTEES COMMISSION 1%	2,234	1,765	1,821	1,906	1,637	5,000	5,000	1,215	5,000	-	**5,000**	-
53058	DUPLICATING SERVICES	992	824	683	726	496	2,250	2,250	128	2,250	-	**2,250**	-
53059	SECURITY SERVICES	-	-	-	-	-	2,150	2,150	-	2,150	-	**2,150**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	650	650	-	650	-	**650**	-
53087	JANITORIAL SERVICES	-	-	-	-	-	1,570	1,570	-	1,570	-	**1,570**	-
53500	COVID-19	485	189	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,427	3,703	6,375	10,815	8,650	13,100	13,100	3,243	13,100	(2,620)	**10,480**	(2,620)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	20	-	-	-	200	200	-	200	-	**200**	-
54009	TELECOMMUNICATION SUPPLIES	153	2,332	-	-	408	1,000	1,000	-	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	527	471	584	768	670	1,800	1,800	620	1,800	-	**1,800**	-
54022	RECORDING & CAMERA SUP & PROC	1,109	674	828	1,238	79	1,200	1,200	-	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	-	-	-	-	-	1,532	1,532	-	-	-	**-**	(1,532)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	22	22	-	-	-	**-**	(22)
57007	PERFORMANCE & SURETY BONDS	62	62	-	260	-	200	200	62	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,541	1,599	2,073	379	339	5,345	5,345	1,055	6,899	-	**6,899**	1,554
59020	COVID - COMPUTERS	1,402	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	563	-	1,320	11,330	3,263	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	2,499	-	1,690	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*45,815*	*37,155*	*43,737*	*60,314*	*55,370*	*76,319*	*76,319*	*32,917*	*75,319*	*(2,710)*	***72,609***	*(3,710)*
	3462710-JUVENILE COURT IV-D SUPPORT Totals:	***1,023,538***	***1,023,273***	***1,073,888***	***1,130,404***	***1,189,616***	***1,286,329***	***1,286,329***	***919,251***	***1,282,283***	***47,232***	***1,329,515***	***43,186***

3462710 JUVENILE COURT IV-D SUPPORT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	743,368	737,115
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	4,000
Longevity	17,925	13,950
Raises	14,254	15,486
Total Salaries	**775,547**	**770,551**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Counter Support Clerk Supervisor	1.00	1.00
Courtroom Clerk Supervisor	1.00	1.00
Deputy Court Clerk Counter Support	4.00	3.00
Deputy Court Clerk Courtroom	7.00	8.00
Director Juvenile Court Clerk	1.00	1.00
Full-time Total	**14.00**	**14.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

6131090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	6,896	5,428	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	131	79	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*7,027*	*5,507*	-	-	-	-	-	-	-
	6131090-CAPITAL LEASES Totals:	**-**	**-**	**-**	***7,027***	***5,507***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

6169010 - CRIMINAL COURT CLERK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	917,697	1,020,869	1,251,409	1,183,075	1,219,563	1,353,444	1,353,444	1,077,744	1,517,960	30,600	**1,548,560**	195,116
51002	SALARIES-OVERTIME (REGULAR)	818	66	-	-	-	5,000	5,000	353	-	-	**-**	(5,000)
51003	SALARIES-PARTTIME	-	-	456	990	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(65,549)	-	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	-	71,800	92,906	85,122	92,780	103,921	103,921	79,377	116,124	2,341	**118,465**	14,544
52002	MEDICAL INSURANCE	-	242,262	286,178	250,886	266,646	387,506	387,506	291,710	351,930	37,656	**389,586**	2,080
52003	LIFE INSURANCE	-	612	781	697	696	756	756	626	864	-	**864**	108
52007	STATE PENSION-TCRS, LEGACY	-	119,769	155,470	136,718	128,285	126,136	126,136	111,408	151,798	2,903	**154,701**	28,565
52008	SELF INSURANCE	-	6,122	7,232	6,854	6,602	7,248	7,248	9,076	8,154	-	**8,154**	906
52009	STATE TCRS HYBRID 401K 5% CONT	-	2,905	6,605	8,354	13,383	19,871	19,871	14,401	20,510	543	**21,053**	1,182
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	1,164	2,729	4,335	7,140	10,452	10,452	7,575	10,829	286	**11,115**	663
	Salary & Benefits Subtotal:	*852,966*	*1,465,569*	*1,803,766*	*1,677,031*	*1,735,095*	*2,014,334*	*2,014,334*	*1,592,270*	*2,178,169*	*74,329*	***2,252,498***	*238,164*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	19	-	-	53	-	-	-	-	-	**-**	
53007	REP & MAINT FURNITURE & OFF EQ	-	-	1,117	-	654	1,000	1,000	923	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	1,789	2,500	2,500	1,709	2,500	(130)	**2,370**	(130)
53030	OUTSIDE TRAINING SERVICES	-	300	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	1,157	1,713	1,389	1,502	2,500	2,500	467	2,500	-	**2,500**	-
53042	MEETINGS, SEMINARS, ETC	-	1,693	4,078	3,050	6,496	3,000	3,000	349	3,000	-	**3,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	5,152	4,091	5,947	4,463	6,000	6,000	3,771	6,000	-	**6,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	182	141	391	316	330	330	94	350	-	**350**	20
53047	MEMBERSHIPS	-	2,669	4,270	2,845	5,683	2,950	2,950	8,992	3,500	-	**3,500**	550
53049	PARKING	-	1,107	805	-	-	2,140	2,140	-	2,140	-	**2,140**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	1,866	4,388	3,650	1,855	3,300	3,300	2,938	3,500	-	**3,500**	200
53051	CONTRACT LEGAL SERVICES	-	50	100	500	300	1,500	1,500	50	1,500	-	**1,500**	-
53054	TRUSTEES COMMISSION 1%	-	6,075	4,878	6,179	5,048	13,600	13,600	4,480	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	650	2,000	2,000	(230)	2,000	-	**2,000**	-
54001	OFFICE SUPPLIES & FORMS	-	16,432	10,236	13,190	15,720	20,000	20,000	19,934	20,000	(4,000)	**16,000**	(4,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	951	-	763	197	750	750	633	750	-	**750**	-
54004	FOOD & KITCHEN SUPPLIES	-	1,034	920	1,380	701	1,000	1,000	702	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	60	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	329	52	219	942	300	300	-	300	-	**300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	78	1,500	1,500	933	1,500	-	**1,500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	251	2,500	2,500	80	2,500	-	**2,500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	92	-	843	1,000	1,000	679	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	-	-	-	(600)	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	5,084	11,953	4,225	-	5,500	5,500	702	5,500	-	**5,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	5,000	(5,000)	**-**	
54048	MINOR COMPUTER SOFTWARE	-	260	270	892	-	1,000	1,000	-	1,000	-	**1,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	4,010	4,010	-	-	-	**-**	(4,010)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	34	34	-	-	-	**-**	(34)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	800	800	-	800	-	**800**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	7,120	7,902	2,558	3,105	2,706	2,706	5,379	6,937	-	**6,937**	4,231
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	1,050	3,476	37,998	10,949	-	-	5,209	-	-	**-**	
	Operating Expenditures Subtotal:	*-*	*56,574*	*62,508*	*86,562*	*61,595*	*88,345*	*88,345*	*57,794*	*94,302*	*(9,130)*	***85,172***	*(3,173)*
	6169010-CRIMINAL COURT CLERK Totals:	***852,966***	***1,522,143***	***1,866,274***	***1,763,593***	***1,796,690***	***2,102,679***	***2,102,679***	***1,650,064***	***2,272,471***	***65,199***	***2,337,670***	***234,991***

6169010 CRIMINAL COURT CLERK

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,208,897	1,418,340
Salaries - part-time	102,960	75,120
Call ins	0	0
Salaries - overtime	5,000	0
Promotions	20,000	24,500
Longevity	0	0
Raises	21,587	30,600
Total Salaries	**1,358,444**	**1,548,560**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	20.00	23.00
Full-time Total	**21.00**	**24.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

6269020 - CRIMINAL SESSIONS COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,620,361	1,599,394	1,381,624	1,379,522	1,464,024	1,486,480	1,486,480	1,091,942	1,338,780	34,373	**1,373,153**	(113,327)
51002	SALARIES-OVERTIME (REGULAR)	-	-	840	-	1,151	5,000	5,000	1,721	5,000	-	**5,000**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(116,628)	-	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	-	123,196	101,901	102,147	111,531	114,098	114,098	81,235	102,799	2,630	**105,429**	(8,669)
52002	MEDICAL INSURANCE	-	612,303	465,959	452,063	430,158	511,327	511,327	388,363	415,156	44,421	**459,577**	(51,750)
52003	LIFE INSURANCE	-	1,401	1,113	1,094	1,105	1,116	1,116	769	1,008	-	**1,008**	(108)
52007	STATE PENSION-TCRS, LEGACY	-	165,277	130,615	116,472	99,783	102,147	102,147	58,322	73,371	1,606	**74,977**	(27,170)
52008	SELF INSURANCE	-	12,744	10,208	10,578	8,881	9,362	9,362	9,604	8,456	-	**8,456**	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	-	22,646	22,128	28,928	38,288	39,830	39,830	32,179	42,233	1,172	**43,405**	3,575
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	9,064	9,144	14,999	20,424	20,950	20,950	16,926	22,299	619	**22,918**	1,968
	Salary & Benefits Subtotal:	*1,503,733*	*2,546,025*	*2,123,532*	*2,105,803*	*2,175,345*	*2,290,310*	*2,290,310*	*1,681,061*	*2,009,102*	*84,821*	***2,093,923***	*(196,387)*
53007	REP & MAINT FURNITURE & OFF EQ	2,900	-	967	774	654	1,000	1,000	923	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	448	750	750	-	750	-	**750**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	16,079	16,198	15,764	13,436	11,832	11,832	9,837	12,000	-	**12,000**	168
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	484	-	-	-	-	-	**-**	-
53054	TRUSTEES COMMISSION 1%	-	6,071	3,947	3,294	3,163	13,600	13,600	2,637	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	13,256	17,500	17,500	13,986	17,500	(3,500)	**14,000**	(3,500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	125	806	-	456	500	500	174	500	-	**500**	-
54004	FOOD & KITCHEN SUPPLIES	-	614	920	862	1,011	1,000	1,000	296	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	230	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	2,037	-	1	18	250	250	-	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	7,120	8,000	-	**8,000**	500
54047	MINOR COMPUTER EQUIPMENT	-	-	-	185	-	300	300	-	300	-	**300**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	278	1,000	1,000	-	1,000	-	**1,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	199	5,278	4,575	60	10,000	10,000	885	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*	*33,264*	*74,907*	*74,907*	*35,858*	*75,575*	*(3,500)*	***72,075***	*(2,832)*
	6269020-CRIMINAL SESSIONS COURT Totals:	***1,509,393***	***2,595,050***	***2,172,974***	***2,161,047***	***2,208,609***	***2,365,217***	***2,365,217***	***1,716,919***	***2,084,677***	***81,321***	***2,165,998***	***(199,219)***

6269020 CRIMINAL SESSIONS COURT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,454,848	1,337,280
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	1,500
Longevity	0	0
Raises	31,632	34,373
Total Salaries	**1,491,480**	**1,378,153**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	31.00	28.00
Full-time Total	**31.00**	**28.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

6369030 - DELINQUENT COLLECTIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	307,768	145,839	201,016	250,621	276,350	285,389	285,389	207,371	278,659	7,287	**285,946**	557
51003	SALARIES-PARTTIME	-	160	-	-	-	-	-	-	-	-	-	-
52001	FICA	9,507	10,966	14,975	18,626	20,546	21,833	21,833	15,494	21,317	557	**21,874**	41
52002	MEDICAL INSURANCE	15,822	31,307	68,878	91,069	93,223	110,481	110,481	84,341	73,969	7,914	**81,883**	(28,598)
52003	LIFE INSURANCE	140	128	181	213	214	216	216	158	216	-	**216**	-
52007	STATE PENSION-TCRS, LEGACY	12,593	12,487	12,837	13,578	14,176	14,362	14,362	6,238	6,565	176	**6,741**	(7,621)
52008	SELF INSURANCE	906	1,291	1,510	1,812	1,365	1,812	1,812	2,140	1,812	-	**1,812**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,996	2,860	5,684	7,912	8,820	9,385	9,385	8,246	11,700	305	**12,005**	2,620
52010	STATE-TCRS-HYBRD 4% BENEFIT	796	1,146	2,349	4,104	4,706	4,936	4,936	4,337	6,178	161	**6,339**	1,403
52015	TCRS-HYB-STABILIZATION RATE	801	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*350,329*	*206,184*	*307,430*	*387,935*	*419,400*	*448,414*	*448,414*	*328,325*	*400,416*	*16,400*	***416,816***	*(31,598)*
53041	TRAVEL LOCAL	650	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	19	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	3,285	968	350	(300)	-	350	350	-	350	-	**350**	-
53051	CONTRACT LEGAL SERVICES	-	50	-	50	-	-	-	-	-	-	-	-
53054	TRUSTEES COMMISSION 1%	-	4,959	426	2,512	5,860	-	-	4,332	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	261	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	5	-	25	25	-	25	-	**25**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	277	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*3,954*	*6,515*	*776*	*2,267*	*5,860*	*375*	*375*	*4,332*	*375*	*-*	***375***	*-*
	6369030-DELINQUENT COLLECTIONS Totals:	***354,283***	***212,699***	***308,206***	***390,202***	***425,260***	***448,789***	***448,789***	***332,657***	***400,791***	***16,400***	***417,191***	***(31,598)***

6369030 DELINQUENT COLLECTIONS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	279,199	278,659
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	6,190	7,287
Total Salaries	**285,389**	**285,946**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected/Appointed Official Employee	6.00	6.00
Full-time Total	**6.00**	**6.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2026 (Proposed)

6431090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	3,000	3,025	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	71	47	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	187,663	47,303	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES	-	-	-	2,046	125	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*192,780*	*50,500*	-	-	-	-	-	-	-
	6431090-CAPITAL LEASES Totals:	**-**	**-**	**-**	***192,780***	***50,500***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

6469040 - CIRCUIT COURT CLERK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	1,965,026	2,035,302	2,101,664	2,159,619	2,427,439	2,427,439	1,667,845	2,442,457	7,878	**2,450,335**	22,896
51015	SALARIES - LONGEVITY	-	-	-	32,625	34,425	-	-	36,000	-	-	**-**	-
52001	FICA	142,222	144,578	162,365	162,529	163,195	185,699	185,699	126,754	186,848	602	**187,450**	1,751
52002	MEDICAL INSURANCE	652,233	641,254	662,406	637,349	614,630	661,023	661,023	499,590	618,271	66,153	**684,424**	23,401
52003	LIFE INSURANCE	2,344	1,332	1,332	1,332	1,337	1,332	1,332	924	1,296	-	**1,296**	(36)
52007	STATE PENSION-TCRS, LEGACY	240,232	258,928	251,800	277,135	252,602	258,657	258,657	192,515	255,707	(817)	**254,890**	(3,767)
52008	SELF INSURANCE	10,711	12,080	12,487	21,868	12,080	12,080	12,080	10,267	11,778	-	**11,778**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	11,386	1,582	-	24,213	23,781	29,954	29,954	19,590	31,708	672	**32,380**	2,426
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,585	5,547	5,518	11,537	12,687	15,755	15,755	10,304	16,742	355	**17,097**	1,342
52015	TCRS-HYB-STABILIZATION RATE	(5,283)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,059,430*	*3,030,327*	*3,131,210*	*3,270,252*	*3,274,356*	*3,591,939*	*3,591,939*	*2,563,789*	*3,564,807*	*74,843*	***3,639,650***	*47,711*
53005	REP & MAINT MACHINERY & EQUIPT	85	-	-	795	-	1,100	1,100	-	1,100	-	**1,100**	-
53018	CELLULAR SERVICE	3,026	2,230	1,819	1,815	1,837	3,050	3,050	1,233	3,050	(150)	**2,900**	(150)
53038	LITIGATION EXPENSES	-	-	12,750	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	288	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	382	409	300	1,419	1,500	1,500	350	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	29,836	25,779	26,881	33,189	32,678	38,000	38,000	25,835	38,000	-	**38,000**	-
53047	MEMBERSHIPS	1,131	285	1,396	1,224	1,578	1,600	1,600	1,366	1,600	-	**1,600**	-
53049	PARKING	-	1,963	1,057	-	-	1,815	1,815	-	1,815	-	**1,815**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,154	3,699	3,851	4,590	3,448	4,800	4,800	2,455	4,800	-	**4,800**	-
53054	TRUSTEES COMMISSION 1%	-	-	8,202	16,557	18,945	15,000	15,000	13,692	15,000	-	**15,000**	-
53500	COVID 19	1,305	275	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	25,664	30,248	30,553	30,471	27,731	32,000	32,000	20,732	32,000	(6,400)	**25,600**	(6,400)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,146	115	1,498	1,935	1,282	4,200	4,200	447	4,200	-	**4,200**	-
54004	FOOD & KITCHEN SUPPLIES	34	-	-	70	93	300	300	-	300	-	**300**	-
54009	TELECOMMUNICATION SUPPLIES	75	297	26	55	60	300	300	3	300	-	**300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,447	1,375	1,101	1,917	1,516	1,850	1,850	1,577	1,850	-	**1,850**	-
54022	RECORDING & CAMERA SUP & PROC	-	28	-	-	-	-	-	301	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	399	-	-	-	71	4,100	4,100	-	4,100	-	**4,100**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,071	3,071	-	-	-	**-**	(3,071)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	22	22	-	-	-	**-**	(22)
55050	WITNESS EXPENSE	-	-	-	-	-	100	100	-	100	-	**100**	-
57007	PERFORMANCE & SURETY BONDS	-	62	272	112	-	200	200	12	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	6,310	4,684	5,162	2,015	1,960	2,907	2,907	3,292	6,000	-	**6,000**	3,093
58003	RENT ON EQUIP & MACHINERY	-	18,282	-	-	-	-	-	18,282	-	-	**-**	-
58006	RENT SOFTWARE	219,385	182,821	219,385	29,676	171,958	266,928	266,928	164,539	266,928	-	**266,928**	-
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	1,300	-	-	1,500	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*295,002*	*275,227*	*314,362*	*124,721*	*266,364*	*382,843*	*382,843*	*254,116*	*382,843*	*(6,550)*	***376,293***	*(6,550)*
	6469040-CIRCUIT COURT CLERK Totals:	***1,354,432***	***3,305,554***	***3,445,572***	***3,394,973***	***3,540,720***	***3,974,782***	***3,974,782***	***2,817,905***	***3,947,650***	***68,293***	***4,015,943***	***41,161***

6469040 CIRCUIT COURT CLERK

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	2,266,820	2,286,667
Salaries - part-time	68,790	68,790
Call ins	0	0
Salaries - overtime	0	0
Promotions	50,000	50,000
Longevity	0	0
Raises	41,829	44,878
Total Salaries	**2,427,439**	**2,450,335**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	36.00	35.00
Full-time Total	**37.00**	**36.00**

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

UNASSIGNED DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1029300	INSURANCE	236,050	284,405	364,284	392,513	521,700	1,135,000	1,135,000	1,135,000	1,135,000	-	**1,135,000**	-
1029310	EMPLOYEE BENEFITS	1,853,096	1,956,734	2,175,005	2,379,086	2,029,988	2,514,437	2,514,437	1,813,843	2,514,437	-	**2,514,437**	-
1029320	TRUSTEE'S COMMISSION	3,992,619	4,288,019	4,272,114	4,360,166	4,507,971	5,121,100	5,121,100	4,133,488	5,110,000	-	**5,110,000**	(11,100)
1029330	EXTERNAL AUDITS	137,228	152,057	170,456	156,589	191,381	196,750	196,750	218,133	178,250	-	**178,250**	(18,500)
1029340	DEBT SERVICE APPROPRIATION	46,856,001	44,777,655	48,237,966	47,630,186	44,865,417	44,912,613	44,912,613	21,582,557	55,851,495	(3,000,000)	**52,851,495**	7,938,882
1029360	COUNTY DUES	9,937	9,937	9,937	11,310	11,310	-	-	-	-	-	**-**	-
1029370	NACO DUES	6,729	6,729	6,729	6,729	6,729	-	-	-	-	-	**-**	-
1029380	SPECIAL ADVISOR	-	-	-	-	-	-	-	24,559	-	-	**-**	-
1029500	CCC - CERTIFIED COST REIMBURSEMENT	581,818	312,690	411,490	436,795	370,394	483,600	483,600	255,427	483,600	-	**483,600**	-
1030000	COUNTY MAYOR	698,387	698,373	730,389	758,429	922,234	874,021	874,021	759,319	907,917	15,920	**923,837**	49,816
1030010	CHIEF OF STAFF	312,585	314,880	366,415	521,795	493,133	547,459	547,459	367,695	546,177	7,389	**553,566**	6,107
1030030	COUNTY ATTORNEY	1,385,675	1,764,188	1,850,146	1,556,921	1,847,693	1,606,683	1,606,683	1,326,788	2,340,148	(668,544)	**1,671,604**	64,921
1030040	REPRESENTATIVE GENERAL ASSEMBLY	75,000	75,000	100,000	100,000	100,000	100,000	100,000	57,500	81,000	-	**81,000**	(19,000)
1030050	CENTER FOR THRIVING FAMILIES	331,622	236,317	272,517	332,383	329,233	344,714	344,714	223,186	345,147	813	**345,960**	1,246
1030070	RISK MANAGEMENT	325,931	342,290	359,424	410,657	499,517	587,074	645,791	379,594	684,757	137,511	**822,268**	235,194
1030080	CAPITAL PROJECTS - HCS	-	-	-	-	6,000,000	6,000,000	6,000,000	4,887,500	-	-	**-**	(6,000,000)
1030090	ADA COMPLIANCE	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	275,000	(75,000)	**200,000**	-
1030100	COUNTY BOARD OF COMMISSIONERS	817,236	810,425	794,533	939,207	976,789	1,063,926	1,065,599	701,172	1,144,948	33,385	**1,178,333**	114,407
1030120	CHIEF OPERATING OFFICER	-	-	-	-	152,418	204,797	204,797	131,221	194,814	1,945	**196,759**	(8,038)
1030150	COUNTY AUDITOR	876,451	881,722	839,216	1,006,338	961,758	1,104,010	1,104,010	758,607	1,136,291	11,316	**1,147,607**	43,597
1030400	COUNTY EEO	125,374	125,568	131,111	135,806	143,093	144,663	144,663	111,658	145,074	2,680	**147,754**	3,091
1030410	OFFICE OF EMERGENCY MANAGEMENT	3,562,480	3,580,263	3,808,454	3,990,375	4,575,598	4,786,863	4,837,073	3,741,017	5,396,584	(171,633)	**5,224,951**	438,088
1030600	ECONOMIC & COMMUNITY DEVELOPMENT	451,846	448,680	392,364	449,050	908,753	1,730,255	1,730,255	900,937	1,355,933	(145,808)	**1,210,125**	(520,130)
1030605	SUMMER YOUTH EMPLOYMENT GRANT	-	-	-	-	83,402	-	172,225	112,597	-	-	**-**	-
1030606	STATE JUSTICE INSTITUTE GRANT	-	-	-	-	63,327	-	6,673	6,673	-	-	**-**	-
1030608	CDBG STARS	-	-	-	-	251,712	-	-	-	-	-	**-**	-
103060A	MAT GRANT THRU BJA (COSSUP)	-	-	-	-	-	-	244,713	18,079	-	-	**-**	-
1030630	INTERGOVERNMENTAL AFFAIRS	-	-	-	3,084	-	-	-	-	-	-	**-**	-
1030701	TITLE XX - PARTNERSHIP	190,853	175,741	225,621	237,516	68,744	-	-	-	-	-	**-**	-
1030702	TITLE XX - SIGNAL CENTERS	110,081	102,116	111,877	113,434	4,314	-	-	-	-	-	**-**	-
1030706	TITLE XX - PARTNERSHIP COVID	-	-	3,403	2,406	11,354	-	-	-	-	-	**-**	-
1030707	TITLE XX - SIGNAL CENTERS COVID	-	-	6,056	-	-	-	-	-	-	-	**-**	-
1030710	MENTAL HEALTH COURT	269,214	289,648	281,171	308,882	290,924	521,167	522,013	363,659	332,048	1,298	**333,346**	(187,821)
1030714	MENTAL HEALTH COURT GRANT - TMHCP	-	-	-	-	-	-	-	-	192,793	(2,995)	**189,798**	189,798
1030800	WWTA	2,699,909	2,595,029	2,787,075	2,890,717	3,457,170	-	-	-	-	-	**-**	-
1030801	WWTA - SMWWTP	-	-	6,646	157,350	160,602	-	-	-	-	-	**-**	-
1030804	WWTA - PSLP, STATE MANDATED	69,172	68,531	71,086	74,260	90,077	-	-	-	-	-	**-**	-
1034654	MENTAL HEALTH VOCA GRANT	112,145	154,335	144,435	133,403	(2,183)	-	-	-	-	-	**-**	-
1034655	MENTAL HEALTH VOCA GRANT	-	33,490	-	-	-	-	-	-	-	-	**-**	-
0909000	RECOVERY COURT - COLLECTED BY COURTS	6,025	-	84,470	168,296	159,852	907,579	227,911	136,267	972,891	24,499	**997,390**	89,811
090900E	HAMILTON COUNTY RECOVERY CRT	96,950	-	-	-	-	-	-	-	-	-	**-**	-
090900F	HAMILTON COUNTY RECOVERY CRT	-	121,479	-	-	-	-	-	-	-	-	**-**	-

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

UNASSIGNED DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
090900G	HAMILTON COUNTY RECOVERY CRT	-	-	128,856	-	-	-	-	-	-	-	-	-
090900H	HAMILTON COUNTY RECOVERY CRT	-	-	-	176,392	-	-	-	-	-	-	-	-
090900J	HAMILTON COUNTY RECOVERY CRT	-	-	-	-	204,597	-	-	-	-	-	-	-
090900K	HAMILTON COUNTY RECOVERY CRT	-	-	-	-	-	-	186,376	77,048	-	-	-	-
0909100	RECOVERY CRT SALARIES GRANT	325,396	260,018	283,054	322,264	411,195	-	535,792	355,442	-	-	-	-
0909200	RECOVERY COURT SESSIONS	96,877	143,429	133,911	101,779	19,365	-	-	-	-	-	-	-
0909201	RECOVERY COURT SESSIONS	-	-	-	-	63,981	145,151	223,071	49,072	185,558	(918)	**184,640**	39,489
0931090	CAPITAL LEASES	-	-	-	737	736	-	-	-	-	-	-	-
8865800	SHERIFF MENTAL HEALTH SERVICES	104,724	265,415	230,268	180,685	177,582	180,224	180,224	21,293	-	-	-	(180,224)
8865810	SHERIFF FUSE 2ND CHANCE INITIATIVE	-	84,918	-	97,063	19,627	-	252,184	66,539	-	-	-	-
8865820	SHERIFF FUSE SAMHSA	-	489,745	198,722	657,003	744,341	-	602,124	689,713	-	-	-	-
8865830	SHERIFF FUSE THDA	-	-	128,794	4,251	-	-	-	-	-	-	-	-
8865840	PRIVATELY DONATED FUSE FUNDS	-	-	-	12,830	-	-	46,324	-	-	-	-	-
1015230	REGIONAL PLANNING AGENCY	798,529	814,500	-	847,400	864,354	881,641	881,641	734,701	899,274	-	**899,274**	17,633
1015240	REG COUNCIL OF GOVT & SETDD	75,657	93,157	75,657	81,903	81,903	81,903	81,903	81,903	81,903	-	**81,903**	-
1015280	CHAMBER/COMMERCE - COMM EC DEV	600,000	600,000	600,000	600,000	600,000	600,000	600,000	500,000	720,000	(120,000)	**600,000**	-
1015390	ARTSBUILD	-	-	-	-	-	-	-	-	30,000	-	**30,000**	30,000
1015450	ENTERPRISE CENTER	100,000	100,000	100,000	100,000	50,000	-	-	-	25,000	(25,000)	**-**	-
1015460	CARTA	105,200	105,200	105,200	105,200	105,200	-	-	-	1,203,720	(1,117,720)	**86,000**	86,000
1015590	CONSTRUCTION CAREER CENTER	-	-	-	-	-	-	-	-	75,000	-	**75,000**	75,000
1015630	CREATIVE DISCOVERY MUSEUM	-	-	100,000	100,000	100,000	50,000	50,000	50,000	50,000	-	**50,000**	-
1015670	THRIVE REGIONAL PARTNERSHIP	-	-	100,000	100,000	100,000	50,000	50,000	50,000	150,000	(50,000)	**100,000**	50,000
1015760	JUNIOR ACHIEVEMENT OF CHATTANOOGA	-	-	-	-	30,000	30,000	30,000	30,000	30,000	-	**30,000**	-
1015780	IMAGINATION LIBRARY - SIGNAL CENTERS	-	-	-	-	50,000	50,000	50,000	50,000	50,000	-	**50,000**	-
1015800	BOYS & GIRLS CLUB - WORKFORCE DEV	-	-	-	-	-	50,000	50,000	50,000	135,000	(135,000)	**-**	(50,000)
1015840	COLLEGEDALE PUBLIC LIBRARY	-	-	-	-	15,000	30,000	30,000	30,000	30,000	-	**30,000**	-
1015850	HC SCHOOLS - CTE MATCH	-	-	-	-	514,419	-	-	-	-	-	**-**	-
1015930	ALTON PARK DEVELOPMENT CORP	-	-	-	-	-	-	-	-	70,000	(70,000)	**-**	-
1015940	BOYS & GIRLS CLUB - YOUTH CENTER	-	-	-	-	-	-	-	-	225,000	(225,000)	**-**	-
1015970	PURSUIT OF HAPPINESS	-	-	-	-	-	-	-	-	184,000	(184,000)	**-**	-
1015990	CHATTANOOGA FUTURE FUND	-	-	-	-	-	-	-	-	200,000	-	**200,000**	200,000
1099990	CAPITAL OUTLAY	5,374,752	7,495,700	28,267,296	22,265,012	28,500,674	13,813,764	16,849,096	7,464,755	27,161,754	(19,520,939)	**7,640,815**	(6,172,949)
		73,971,549	75,258,383	99,666,148	95,616,202	107,907,378	91,049,394	95,640,835	54,646,942	112,830,513	(25,275,801)	**87,554,712**	(3,494,682)

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1029300 - INSURANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	-	-	-	513,955	1,135,000	1,135,000	1,135,000	1,135,000	-	**1,135,000**	-
57001	PROPERTY INSURANCE PREMIUMS	222,029	268,575	348,454	392,513	-	-	-	-	-	-	-	-
57005	BURGLARY & THEFT	2,673	4,482	4,482	-	7,745	-	-	-	-	-	-	-
57007	PERFORMANCE & SURETY BONDS	11,348	11,348	11,348	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*236,050*	*284,405*	*364,284*	*392,513*	*521,700*	*1,135,000*	*1,135,000*	*1,135,000*	*1,135,000*	*-*	***1,135,000***	*-*
	1029300-INSURANCE Totals:	***236,050***	***284,405***	***364,284***	***392,513***	***521,700***	***1,135,000***	***1,135,000***	***1,135,000***	***1,135,000***	***-***	***1,135,000***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1029310 - EMPLOYEE BENEFITS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	122,084	226,273	367,332	612,880	262,669	750,000	750,000	81,675	750,000	-	**750,000**	-
52001	FICA	2,047	9,082	14,931	38,051	12,979	57,375	57,375	6,248	57,375	-	**57,375**	-
52002	MEDICAL INSURANCE	(654)	-	-	-	-	-	-	-	-	-	**-**	-
52005	OTHER EMPLOYEE BENEFITS	1,724,486	1,657,697	1,632,357	1,695,121	1,678,562	1,677,062	1,677,062	1,677,062	1,677,062	-	**1,677,062**	-
52007	STATE PENSION-TCRS, LEGACY	-	38,006	127,385	-	17,292	-	-	11,808	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(33,640)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefites Subtotal:	*1,814,323*	*1,931,058*	*2,142,005*	*2,346,052*	*1,971,502*	*2,484,437*	*2,484,437*	*1,776,793*	*2,484,437*	*-*	***2,484,437***	*-*
53038	LITIGATION EXPENSES	-	-	-	-	24,000	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	24,267	25,676	33,000	33,034	34,486	30,000	30,000	37,050	30,000	-	**30,000**	-
55013	JUDGEMENTS	14,506	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*38,773*	*25,676*	*33,000*	*33,034*	*58,486*	*30,000*	*30,000*	*37,050*	*30,000*	*-*	***30,000***	*-*
	1029310-EMPLOYEE BENEFITS Totals:	***1,853,096***	***1,956,734***	***2,175,005***	***2,379,086***	***2,029,988***	***2,514,437***	***2,514,437***	***1,813,843***	***2,514,437***	***-***	***2,514,437***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1029320 - TRUSTEE'S COMMISSION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%	661,747	858,342	845,762	842,671	869,806	-	-	572,361	-	-	-	-
53057	TRUSTEES COMMISSION 2%	3,329,909	3,428,761	3,424,872	3,516,553	3,636,792	5,121,100	5,121,100	3,559,816	5,110,000	-	**5,110,000**	(11,100)
53065	BANK ANALYSIS FEE	963	916	1,480	942	1,373	-	-	1,311	-	-	-	-
	Operating Expenditures Subtotal:	*3,992,619*	*4,288,019*	*4,272,114*	*4,360,166*	*4,507,971*	*5,121,100*	*5,121,100*	*4,133,488*	*5,110,000*	*-*	***5,110,000***	*(11,100)*
	1029320-TRUSTEE'S COMMISSION Totals:	***3,992,619***	***4,288,019***	***4,272,114***	***4,360,166***	***4,507,971***	***5,121,100***	***5,121,100***	***4,133,488***	***5,110,000***	***-***	***5,110,000***	***(11,100)***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1029330 - EXTERNAL AUDITS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	10,800	-	-	-	-	-	**-**	-
53043	FEES FOR REG INSP TRANS HANDL	725	1,875	1,150	1,150	1,150	1,750	1,750	2,455	1,750	-	**1,750**	-
53046	PUBLISHING, DUPLICATING & BINDING	2,946	2,696	3,736	5,769	4,356	4,000	4,000	6,263	4,500	-	**4,500**	500
53052	ACCOUNTING & AUDITING SERVICES	131,860	100,920	163,845	149,670	175,075	191,000	191,000	209,415	172,000	-	**172,000**	(19,000)
53058	DUPLICATING SERVICES	1,697	46,566	1,725	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*137,228*	*152,057*	*170,456*	*156,589*	*191,381*	*196,750*	*196,750*	*218,133*	*178,250*	*-*	***178,250***	*(18,500)*
	1029330-EXTERNAL AUDITS Totals:	***137,228***	***152,057***	***170,456***	***156,589***	***191,381***	***196,750***	***196,750***	***218,133***	***178,250***	***-***	***178,250***	***(18,500)***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1029340 - DEBT SERVICE APPROPRIATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	46,856,001	44,777,655	48,237,966	47,630,186	44,865,417	44,912,613	44,912,613	21,582,557	55,851,495	(3,000,000)	**52,851,495**	7,938,882
	Operating Expenditures Subtotal:	*46,856,001*	*44,777,655*	*48,237,966*	*47,630,186*	*44,865,417*	*44,912,613*	*44,912,613*	*21,582,557*	*55,851,495*	*(3,000,000)*	***52,851,495***	*7,938,882*
	1029340-DEBT SERVICE APPROPRIATION Totals:	***46,856,001***	***44,777,655***	***48,237,966***	***47,630,186***	***44,865,417***	***44,912,613***	***44,912,613***	***21,582,557***	***55,851,495***	***(3,000,000)***	***52,851,495***	***7,938,882***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1029360 - COUNTY DUES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53047	MEMBERSHIPS	9,937	9,937	9,937	11,310	11,310	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*9,937*	*9,937*	*9,937*	*11,310*	*11,310*	-	-	-	-	-	-	
	1029360-COUNTY DUES Totals:	***9,937***	***9,937***	***9,937***	***11,310***	***11,310***	**-**	**-**	**-**	**-**	**-**	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1029370 - NACO DUES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53047	MEMBERSHIPS	6,729	6,729	6,729	6,729	6,729	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,729*	*6,729*	*6,729*	*6,729*	*6,729*	-	-	-	-	-	-	
	1029370-NACO DUES Totals:	***6,729***	***6,729***	***6,729***	***6,729***	***6,729***	**-**	**-**	**-**	**-**	**-**	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1029380 - SPECIAL ADVISOR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	19,692	-	-	-	-
52001	FICA	-	-	-	-	-	-	-	1,493	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	1,563	-	-		
52003	LIFE INSURANCE	-	-	-	-	-	-	-	6	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	-	302	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	985	-	-	-	-
52010	STATE - TCRS - HYBRID 4% BENEFIT	-	-	-	-	-	-	-	518	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*24,559*	-	-	-	-
	1029330-EXTERNAL AUDITS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***24,559***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1029500 - CCC - CERTIFIED COST REIMBURSEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	125,650	21,513	41,000	63,550	74,000	100,000	100,000	-	100,000	-	**100,000**	-
53091	INTERPRETERS FEES	-	-	480	-	1,750	-	-	-	-	-	**-**	-
55032	DEPT OF SAFETY -FINES	200	40	120	120	40	1,600	1,600	280	1,600	-	**1,600**	-
55033	TN WILDLIFE	-	-	-	-	-	-	-	40	-	-	**-**	-
55050	WITNESS EXPENSE	17,072	5,698	4,867	3,619	3,322	10,000	10,000	1,717	10,000	-	**10,000**	-
55052	BOARDING JURY	12,425	-	26,951	10,649	1,474	10,000	10,000	-	10,000	-	**10,000**	-
55058	TN BUREAU OF INVESTIGATION	-	-	-	40	-	-	-	80	-	-	**-**	-
55071	MUNICIPAL OFFICERS COST	9,320	14,280	12,040	13,922	12,689	12,000	12,000	15,160	12,000	-	**12,000**	-
55072	CHATT HOUSING AUTH-MISDEMEANOR	120	-	40	-	-	-	-	40	-	-	**-**	-
55075	LOOKOUT MTN POLICE-MISDEMEANOR	40	-	-	-	-	-	-	-	-	-	**-**	-
55076	CLERK'S COST-MISDEMEANOR	369,289	234,042	282,776	301,730	240,786	300,000	300,000	185,152	300,000	-	**300,000**	-
55077	SHERIFF'S COSTS-MISDEMEANOR	47,702	37,117	43,216	43,165	36,333	50,000	50,000	52,958	50,000	-	**50,000**	-
	Operating Expenditures Subtotal:	*581,818*	*312,690*	*411,490*	*436,795*	*370,394*	*483,600*	*483,600*	*255,427*	*483,600*	-	***483,600***	-
	1029500-CCC - CERTIFIED COST REIMBURSEMENT Totals:	***581,818***	***312,690***	***411,490***	***436,795***	***370,394***	***483,600***	***483,600***	***255,427***	***483,600***	**-**	***483,600***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030000 - COUNTY MAYOR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	491,799	491,332	515,398	561,223	712,632	648,735	648,735	510,380	665,364	6,654	**672,018**	23,283
51015	SALARIES - LONGEVITY	4,650	5,250	5,550	-	-	-	-	-	-	-	**-**	-
52001	FICA	35,410	35,593	36,591	41,694	51,947	48,163	48,163	36,750	49,661	509	**50,170**	2,007
52002	MEDICAL INSURANCE	78,706	79,525	79,195	49,526	82,048	53,467	53,467	64,014	89,977	9,628	**99,605**	46,138
52003	LIFE INSURANCE	281	217	216	180	211	180	180	135	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	67,181	67,228	70,236	12,298	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	1,510	1,812	1,812	3,786	2,159	1,510	1,510	1,510	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,973	1,962	1,360	23,420	35,631	32,437	32,437	25,473	33,268	333	**33,601**	1,164
52010	STATE-TCRS-HYBRD 4% BENEFIT	787	785	555	12,154	19,010	17,062	17,062	12,525	17,566	176	**17,742**	680
52015	TCRS-HYB-STABILIZATION RATE	(709)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*681,588*	*683,704*	*710,913*	*704,281*	*903,638*	*801,554*	*801,554*	*650,787*	*857,526*	*17,300*	***874,826***	*73,272*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	9	485	495	396	2,000	2,000	1,226	2,000	-	**2,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	1,500	1,500	-	1,000	-	**1,000**	(500)
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	125	125	-	-	-	**-**	(125)
53018	CELLULAR SERVICE	2,253	1,886	1,722	2,130	2,694	4,500	4,500	2,350	3,500	(180)	**3,320**	(1,180)
53041	TRAVEL LOCAL	35	9	53	203	455	800	800	1,672	800	-	**800**	-
53042	MEETINGS, SEMINARS, ETC	3,226	200	3,643	17,472	4,712	12,500	12,500	10,745	12,500	-	**12,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	71	85	73	98	66	1,000	1,000	60	250	-	**250**	(750)
53047	MEMBERSHIPS	4,550	4,550	4,550	4,653	2,319	10,000	10,000	4,888	8,000	-	**8,000**	(2,000)
53049	PARKING	-	8	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	31	43	4,416	443	6,500	6,500	145	3,000	-	**3,000**	(3,500)
53072	SUB CONTRACTED SERVICES	-	-	-	309	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,699	3,857	5,361	8,995	3,612	10,440	10,440	3,304	6,000	(1,200)	**4,800**	(5,640)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	43	-	2,700	2,700	270	1,500	-	**1,500**	(1,200)
54009	TELECOMMUNICATION SUPPLIES	-	-	602	9,293	1,012	5,000	5,000	1,200	4,000	-	**4,000**	(1,000)
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	45	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	307	307	-	593	175	700	700	170	500	-	**500**	(200)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,700	1,700	-	1,000	-	**1,000**	(700)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,013	782	1,308	1,747	3,242	5,000	5,000	2,437	4,000	-	**4,000**	(1,000)
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	565	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	75	113	300	300	-	300	-	**300**	-
54047	MINOR COMPUTER EQUIPMENT	-	230	-	172	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	643	643	-	-	-	**-**	(643)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	41	41	-	-	-	**-**	(41)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	400	400	-	400	-	**400**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,186	1,087	1,186	(148)	(643)	6,618	6,618	-	1,641	-	**1,641**	(4,977)
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	450	226	450	185	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	2,807	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*16,799*	*14,669*	*19,476*	*54,148*	*18,596*	*72,467*	*72,467*	*28,467*	*50,391*	*(1,380)*	***49,011***	*(23,456)*
	1030000-COUNTY MAYOR Totals:	***698,387***	***698,373***	***730,389***	***758,429***	***922,234***	***874,021***	***874,021***	***679,254***	***907,917***	***15,920***	***923,837***	***49,816***

1030000 COUNTY MAYOR

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	636,015	665,364
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	12,720	6,654
Total Salaries	**648,735**	**672,018**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1030010 - CHIEF OF STAFF		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	223,527	203,688	220,142	388,160	327,435	399,840	399,840	328,019	402,832	4,028	**406,860**	7,020
51002	SALARIES-OVERTIME (REGULAR)	5	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	600	1,050	1,200	2,700	2,850	2,925	2,925	2,925	2,250	-	**2,250**	(675)
52001	FICA	15,451	13,850	15,498	28,788	25,078	30,812	30,812	25,125	30,989	308	**31,297**	485
52002	MEDICAL INSURANCE	33,201	56,441	63,492	23,763	32,155	26,751	26,751	27,179	33,866	3,623	**37,489**	10,738
52003	LIFE INSURANCE	94	108	108	118	144	144	144	105	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	32,062	29,932	32,537	25,308	27,058	26,940	26,940	20,686	11,246	109	**11,355**	(15,585)
52008	SELF INSURANCE	864	906	906	2,022	1,510	1,208	1,208	1,208	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	7,459	6,752	10,975	10,975	8,487	16,429	164	**16,593**	5,618
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	3,871	3,602	5,805	5,805	5,337	8,674	87	**8,761**	2,956
	Salary & Benefits Subtotal:	*305,804*	*305,975*	*333,883*	*482,189*	*426,584*	*505,400*	*505,400*	*419,071*	*507,638*	*8,319*	***515,957***	*10,557*
53018	CELLULAR SERVICE	1,622	1,331	1,269	1,586	4,053	3,000	3,000	915	2,500	(130)	**2,370**	(630)
53037	SPECIAL LEGAL SERVICES	-	-	-	29,000	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	162	111	500	500	320	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	2,800	5,530	6,394	27,573	7,000	7,000	3,087	6,000	-	**6,000**	(1,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	6	7	-	1	200	200	-	-	-	**-**	(200)
53047	MEMBERSHIPS	-	-	-	-	6,279	19,539	19,539	18,664	19,539	-	**19,539**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,642	4,000	525	553	806	5,000	5,000	3,941	5,000	-	**5,000**	-
53058	DUPLICATING SERVICES	-	-	-	-	-	100	100	-	-	-	**-**	(100)
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	6,750	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	-	-	24,500	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	262	768	80	860	12,323	4,720	4,720	1,462	4,000	(800)	**3,200**	(1,520)
54002	SMALL TOOLS & MINOR FURN & EQUIP	853	-	-	214	-	2,000	2,000	-	1,000	-	**1,000**	(1,000)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	577	3,550	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	621	-	-	-	-	-	-	-	**-**	-
54014	BOOKS, PAMPHLETS, MOVIES, ETC	-	-	-	-	484	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	300	-	-	**-**	-
59020	COVID - COMPUTERS	1,402	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	4,619	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	260	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,781*	*8,905*	*32,532*	*39,606*	*66,549*	*42,059*	*42,059*	*28,689*	*38,539*	*(930)*	***37,609***	*(4,450)*
	1030010-CHIEF OF STAFF Totals:	***312,585***	***314,880***	***366,415***	***521,795***	***493,133***	***547,459***	***547,459***	***447,760***	***546,177***	***7,389***	***553,566***	***6,107***

1030010 CHIEF OF STAFF

Salaries	FY 2025	FY 2026
Salaries - full-time	392,000	402,832
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,925	2,250
Raises	7,840	4,028
Total Salaries	**402,765**	**409,110**

Authorized Positions	FY 2025	FY 2026
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	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030030 - COUNTY ATTORNEY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	579,308	589,786	600,059	623,823	648,239	659,833	659,833	505,797	817,882	(133,262)	**684,620**	24,787
51002	SALARIES-OVERTIME (REGULAR)	6	-	-	7	7	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	8,100	8,700	9,375	9,750	10,125	10,425	10,425	9,825	5,550	-	**5,550**	(4,875)
52001	FICA	41,598	41,795	43,305	45,025	47,607	50,094	50,094	37,188	62,045	(10,195)	**51,850**	1,756
52002	MEDICAL INSURANCE	111,464	111,004	111,004	110,543	90,136	101,599	101,599	76,961	190,628	(38,752)	**151,876**	50,277
52003	LIFE INSURANCE	328	253	253	253	254	252	252	159	324	(72)	**252**	-
52007	STATE PENSION-TCRS, LEGACY	80,237	81,890	83,148	86,314	89,650	90,804	90,804	67,063	75,670	1,285	**76,955**	(13,849)
52008	SELF INSURANCE	2,114	2,114	2,114	2,114	2,005	2,114	2,114	1,812	2,718	(604)	**2,114**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,080	2,070	2,190	2,320	2,425	2,805	2,805	120	15,434	(7,100)	**8,334**	5,529
52010	STATE-TCRS-HYBRD 4% BENEFIT	830	829	904	1,204	1,294	1,554	1,554	63	8,149	(3,749)	**4,400**	2,846
52015	TCRS-HYB-STABILIZATION RATE	(747)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*825,318*	*838,441*	*852,352*	*881,353*	*891,742*	*919,480*	*919,480*	*698,988*	*1,178,400*	*(192,449)*	***985,951***	*66,471*
53014	UTILITY SERVICES-TELEPHONE	-	143	34	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,312	2,041	1,634	1,970	1,896	3,000	3,000	1,230	3,000	(150)	**2,850**	(150)
53031	AUDIO SERVICES	-	1,408	183	408	465	1,000	1,000	268	1,000	-	**1,000**	-
53038	LITIGATION EXPENSES	429,836	751,873	697,766	481,023	736,058	500,000	500,000	518,454	750,000	(250,000)	**500,000**	-
53041	TRAVEL LOCAL	-	-	-	-	69	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	1,181	2,074	1,427	3,730	4,190	5,000	5,000	2,087	5,000	-	**5,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,138	784	1,193	1,214	1,204	1,500	1,500	798	1,500	-	**1,500**	-
53047	MEMBERSHIPS	2,409	2,385	975	2,822	2,255	3,500	3,500	1,842	3,500	-	**3,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,474	15,312	5,214	4,417	2,948	10,000	10,000	2,099	25,000	(15,000)	**10,000**	-
53051	CONTRACT LEGAL SERVICES	50,645	52,330	192,877	92,310	76,326	86,503	86,503	56,481	100,000	(13,497)	**86,503**	-
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	3,000	-	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	5,606	450	1,491	5,915	360	750	750	360	1,500	(750)	**750**	-
53092	CREMATION SERVICES	16,885	17,867	20,226	18,516	20,009	-	-	-	-	-	**-**	-
53430	ENVIRONMENTAL CLEANUP	-	-	-	-	39,400	39,894	39,894	-	200,000	(160,106)	**39,894**	-
53500	COVID-19	-	198	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	8,233	9,248	10,289	7,365	8,094	7,000	7,000	2,725	7,000	(1,400)	**5,600**	(1,400)
54002	SMALL TOOLS & MINOR FURN & EQUIP	365	380	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	2,384	127	971	-	67	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	1,060	150	1,820	757	722	750	750	1,328	750	-	**750**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	16,077	55,711	52,186	51,340	55,828	25,000	25,000	33,826	60,000	(35,000)	**25,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	675	116	-	441	2,500	2,500	-	2,500	-	**2,500**	-
54048	MINOR COMPUTER SOFTWARE	-	457	-	-	-	-	-	489	-	-	**-**	-
57007	PERFORMANCE & SURETY BONDS	62	200	-	112	62	8	8	112	200	(192)	**8**	-
58002	RENT ON OFF MACHINES FURN & EQ	5,482	6,565	5,742	3,669	4,604	798	798	5,253	798	-	**798**	-
59020	COVID - COMPUTERS	-	116	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,046	2,253	650	-	953	-	-	448	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	5,162	-	-	-		-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*560,357*	*925,747*	*997,794*	*675,568*	*955,951*	*687,203*	*687,203*	*627,800*	*1,161,748*	*(476,095)*	***685,653***	*(1,550)*
	1030030-COUNTY ATTORNEY Totals:	***1,385,675***	***1,764,188***	***1,850,146***	***1,556,921***	***1,847,693***	***1,606,683***	***1,606,683***	***1,326,788***	***2,340,148***	***(668,544)***	***1,671,604***	***64,921***

1030030 COUNTY ATTORNEY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	646,102	665,494
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	10,388
Longevity	10,425	5,550
Raises	13,731	8,738
Total Salaries	**670,258**	**690,170**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1030040 - REPRESENTATIVE GENERAL ASSEMBLY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53068	SUBCONTRACTED WAGES & FRINGES	75,000	75,000	100,000	100,000	100,000	100,000	100,000	57,500	81,000	-	**81,000**	(19,000)
	Operating Expenditures Subtotal:	*75,000*	*75,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*57,500*	*81,000*	-	***81,000***	*(19,000)*
	1030040-REPRESENTATIVE GENERAL ASSEMBLY Totals:	***75,000***	***75,000***	***100,000***	***100,000***	***100,000***	***100,000***	***100,000***	***57,500***	***81,000***	***-***	***81,000***	***(19,000)***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030050 - CENTER FOR THRIVING FAMILIES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	254,091	161,992	190,396	231,282	243,108	246,002	246,002	165,952	199,000	4,225	**203,225**	(42,777)
51015	SALARIES - LONGEVITY	2,775	1,950	2,100	2,250	2,400	2,550	2,550	-	-	-	**-**	(2,550)
52001	FICA	19,383	12,277	14,436	17,662	18,673	19,014	19,014	12,525	15,224	323	**15,547**	(3,467)
52002	MEDICAL INSURANCE	14,124	24,309	31,360	31,360	15,822	17,834	17,834	17,435	62,349	6,672	**69,021**	51,187
52003	LIFE INSURANCE	140	108	108	108	109	108	108	42	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	33,189	24,099	25,125	26,069	27,227	27,571	27,571	1,339	221	-	**221**	(27,350)
52008	SELF INSURANCE	906	906	906	906	906	906	906	906	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,079	2,809	3,014	3,050	3,050	3,550	9,875	211	**10,086**	7,036
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	454	1,457	1,608	1,604	1,604	1,867	5,214	112	**5,326**	3,722
	Salary & Benefits Subtotal:	*324,608*	*225,641*	*265,964*	*313,903*	*312,867*	*318,639*	*318,639*	*203,616*	*292,897*	*11,543*	***304,440***	*(14,199)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	338	418	146	513	409	1,600	1,600	-	-	-	**-**	(1,600)
53018	CELLULAR SERVICE	3,189	1,704	1,557	1,828	1,797	4,500	4,500	219	4,500	(230)	**4,270**	(230)
53030	OUTSIDE TRAINING SERVICES	-	-	-	-	-	-	-	-	8,000	-	**8,000**	8,000
53041	TRAVEL LOCAL	-	151	1,051	2,120	3,006	5,400	5,400	454	-	-	**-**	(5,400)
53042	MEETINGS, SEMINARS, ETC	133	1,019	60	3,557	2,644	3,500	3,500	857	17,500	(5,000)	**12,500**	9,000
53044	POSTAGE, FREIGHT & OTHER TRANS	8	8	2	2	-	100	100	-	-	-	**-**	(100)
53047	MEMBERSHIPS	-	144	-	-	396	500	500	-	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	590	2,502	192	4,920	407	2,600	2,600	17,500	-	-	**-**	(2,600)
53101	PUBLIC RELATIONS & RECRUITING	-	-	-	-	-	-	-	-	14,000	(5,000)	**9,000**	9,000
54001	OFFICE SUPPLIES & FORMS	927	1,383	657	1,901	1,857	2,500	2,500	330	2,500	(500)	**2,000**	(500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	75	75	-	500	-	**500**	425
54009	TELECOMMUNICATION SUPPLIES	-	841	57	123	164	200	200	-	200	-	**200**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	100	100	-	50	-	**50**	(50)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	1,315	-	2,029	2,338	3,500	3,500	-	4,000	-	**4,000**	500
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	8	24	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,007	691	1,463	1,453	1,309	1,000	1,000	210	-	-	**-**	(1,000)
54020	REPAIR PARTS	-	-	-	10	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	322	-	-	-	624	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	500	500	-	500	-	**500**	-
59021	M&E-COMPUTER HARDWARE	500	500	1,360	-	1,415	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*7,014*	*10,676*	*6,553*	*18,480*	*16,366*	*26,075*	*26,075*	*19,570*	*52,250*	*(10,730)*	***41,520***	*15,445*
	1030050-CENTER FOR THRIVING FAMILIES Totals:	***331,622***	***236,317***	***272,517***	***332,383***	***329,233***	***344,714***	***344,714***	***223,186***	***345,147***	***813***	***345,960***	***1,246***

1030050 CENTER FOR THRIVING FAMILIES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	241,146	197,500
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	1,500
Longevity	2,550	0
Raises	4,856	4,225
Total Salaries	**248,552**	**203,225**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Center for Thriving Families Program Coordinator	0.00	1.00
Center for Thriving Families Program Manager	0.00	1.00
Center for Thriving Families Resource Liaison	0.00	1.00
Chief Reading Officer	1.00	0.00
Program Manager - Read 20	1.00	0.00

Authorized Positions	**FY 2025**	**FY 2026**
Readmobile Coordinator	1.00	0.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030070 - RISK MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	184,559	192,230	204,437	242,665	296,455	328,673	328,673	230,612	371,894	69,981	**441,875**	113,202
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	87	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,575	2,025	1,725	1,800	1,875	2,325	2,325	2,325	450	-	**450**	(1,875)
52001	FICA	13,901	14,503	15,430	18,194	22,129	25,321	25,321	17,296	28,484	5,354	**33,838**	8,517
52002	MEDICAL INSURANCE	45,408	63,492	47,823	55,350	71,337	73,057	73,057	55,904	73,056	61,249	**134,305**	61,248
52003	LIFE INSURANCE	114	108	108	123	145	144	144	101	144	72	**216**	72
52007	STATE PENSION-TCRS, LEGACY	22,124	21,162	14,704	15,177	15,847	13,477	13,477	8,455	10,523	(8,987)	**1,536**	(11,941)
52008	SELF INSURANCE	1,458	1,208	1,551	1,007	1,510	1,510	1,510	1,208	1,208	604	**1,812**	302
52009	STATE TCRS HYBRID 401K 5% CONT	962	1,530	4,011	7,065	9,526	11,049	11,049	7,994	15,038	6,581	**21,619**	10,570
52010	STATE-TCRS-HYBRD 4% BENEFIT	381	612	1,651	3,665	5,082	8,564	8,564	4,205	7,940	3,487	**11,427**	2,863
52015	TCRS-HYB-STABILIZATION RATE	(348)	-	-	-		-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*270,134*	*296,870*	*291,440*	*345,133*	*423,906*	*464,120*	*464,120*	*328,100*	*508,737*	*138,341*	***647,078***	*182,958*
53012	REP & MAINT MISCELLANEOUS	37,419	22,893	37,997	40,255	57,704	45,000	103,717	32,193	38,036	-	**38,036**	(6,964)
53018	CELLULAR SERVICE	1,849	1,413	1,284	1,189	1,561	1,900	1,900	950	2,500	(130)	**2,370**	470
53041	TRAVEL LOCAL	181	-	-	-	11	1,000	1,000	-	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	6,707	3,174	7,530	6,943	6,759	12,334	12,334	6,161	13,000	-	**13,000**	666
53044	POSTAGE, FREIGHT & OTHER TRANS	-	42	63	33	19	-	-	6	-	-	**-**	-
53047	MEMBERSHIPS	878	460	480	625	683	2,000	2,000	-	2,000	-	**2,000**	-
53048	TYPING & COURT REPORTER SERVICE	-	-	333	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	625	7,000	7,000	7,000	7,500	8,000	8,000	8,000	9,000	-	**9,000**	1,000
53500	COVID-19	795	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,006	3,371	1,247	2,144	581	3,500	3,500	774	3,500	(700)	**2,800**	(700)
54009	TELECOMMUNICATION SUPPLIES	-	45	105	45	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	215	215	215	102	-	220	220	-	220	-	**220**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	194	200	205	-	-	2,000	2,000	-	2,000	-	**2,000**	-
54043	MEDICAL SUPPLIES	-	4,804	10,426	5,625	46,964	47,000	47,000	-	57,000	-	**57,000**	10,000
54048	MINOR COMPUTER SOFTWARE	-	387	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	42,419	-	**42,419**	42,419
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	4,545	-	**4,545**	4,545
57003	LIABILITY INSURANCE PREMIUMS	722	50	-	-	-	-	-	-	-	-	**-**	-
57007	PERFORMANCE & SURETY BONDS	-	569	-	-	-	-	-	680	800	-	**800**	800
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	(46,964)	-	-	562	-	-	**-**	-
59020	COVID - COMPUTERS	4,205	247	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1	550	1,099	1,563	295	-	-	2,168	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	498	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*55,797*	*45,420*	*67,984*	*65,524*	*75,611*	*122,954*	*181,671*	*51,494*	*176,020*	*(830)*	***175,190***	*52,236*
	1030070-RISK MANAGEMENT Totals:	***325,931***	***342,290***	***359,424***	***410,657***	***499,517***	***587,074***	***645,791***	***379,594***	***684,757***	***137,511***	***822,268***	***235,194***

1030070 RISK MANAGEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	296,198	427,259
Salaries - part-time	26,044	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	10,000
Longevity	2,325	450
Raises	6,431	4,616
Total Salaries	**330,998**	**442,325**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Assistant Risk Manager	1.00	1.00
HIPAA Compliance Officer	1.00	1.00
HIPAA Related positions	0.00	2.00
Risk Management Specialist - Claims & Safety	1.00	1.00
Risk Manager	1.00	1.00
Full-time Total	**4.00**	**6.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030080 - CAPITAL PROJECTS - HCS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	-	-	-	6,000,000	6,000,000	6,000,000	4,887,500	-	-	-	(6,000,000)
	Operating Expenditures Subtotal:	-	-	-	-	*6,000,000*	*6,000,000*	*6,000,000*	*4,887,500*	-	-	-	*(6,000,000)*
	1030080-CAPITAL PROJECTS - HCS Totals:	**-**	**-**	**-**	**-**	***6,000,000***	***6,000,000***	***6,000,000***	***4,887,500***	**-**	**-**	**-**	***(6,000,000)***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030090 - ADA COMPLIANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	275,000	(75,000)	**200,000**	-
	Operating Expenditures Subtotal:	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*275,000*	*(75,000)*	***200,000***	-
	1030090-ADA COMPLIANCE Totals:	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***275,000***	***(75,000)***	***200,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030100 - COUNTY BOARD OF COMMISSIONERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	357,021	360,528	368,688	461,047	497,447	503,093	503,093	379,513	503,092	7,281	**510,373**	7,280
51002	SALARIES-OVERTIME (REGULAR)	39	-	-	172	2	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,275	1,425	1,575	1,725	1,875	2,025	2,025	2,025	2,175	-	**2,175**	150
52001	FICA	25,988	26,410	27,018	34,172	36,783	38,641	38,641	27,808	38,653	557	**39,210**	569
52002	MEDICAL INSURANCE	184,976	206,962	207,941	246,935	228,125	224,495	224,495	168,675	251,209	26,880	**278,089**	53,594
52003	LIFE INSURANCE	515	432	432	493	508	504	504	378	504	-	**504**	-
52007	STATE PENSION-TCRS, LEGACY	18,988	19,589	19,985	20,787	21,674	22,828	22,828	16,935	21,970	897	**22,867**	39
52008	SELF INSURANCE	3,322	3,624	3,708	5,908	4,228	4,228	4,228	3,926	4,228	-	**4,228**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,673	2,122	2,155	2,155	1,295	2,155	59	**2,214**	59
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	868	1,132	1,133	1,133	681	1,138	31	**1,169**	36
	Salary & Benefits Subtotal:	*592,124*	*618,970*	*629,347*	*773,780*	*793,896*	*799,102*	*799,102*	*601,236*	*825,124*	*35,705*	***860,829***	*61,727*
53003	REP & MAINT BUILDINGS	-	-	-	-	5,561	-	-	-	-	-	**-**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	2,500	2,500	-	2,500	-	**2,500**	-
53018	CELLULAR SERVICE	12,558	10,936	8,758	7,693	8,318	14,350	14,350	6,139	14,350	(720)	**13,630**	(720)
53041	TRAVEL LOCAL	-	-	-	-	-	111,000	1,000	-	166,000	-	**166,000**	55,000
53042	MEETINGS, SEMINARS, ETC	5,109	329	2,979	5,231	4,815	63,000	8,000	5,904	63,000	-	**63,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	860	894	243	325	424	1,000	1,000	607	1,000	-	**1,000**	-
53047	MEMBERSHIPS	4,000	4,000	4,000	4,300	4,000	5,000	5,000	4,000	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,575	899	1,786	16	540	1,700	1,700	-	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	3,219	3,716	2,432	2,998	5,338	8,000	8,000	1,544	8,000	(1,600)	**6,400**	(1,600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54004	FOOD & KITCHEN SUPPLIES	1,193	440	313	2,070	685	2,400	2,400	270	2,400	-	**2,400**	-
54009	TELECOMMUNICATION SUPPLIES	-	1,211	1,156	406	-	500	500	16	500	-	**500**	-
54013	NEWSPAPERS & PERIODICALS	-	300	300	-	348	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	-	461	-	1,499	-	1,500	1,500	-	1,500	-	**1,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	500	500	-	500	-	**500**	-
56004	INTER FUND TRANSFER	-	-	-	-	-	-	50,000	14,615	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,481	1,434	1,479	145	635	1,924	1,924	866	1,924	-	**1,924**	-
59020	COVID - COMPUTERS	-	47	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,218	-	64	400	50	-	-	1,478	-	-	**-**	-
	Operating Expenditures Subtotal:	*32,607*	*26,098*	*31,082*	*39,830*	*30,714*	*264,824*	*99,824*	*35,439*	*319,824*	*(2,320)*	***317,504***	*52,680*
	1030100-COUNTY BOARD OF COMMISSIONERS Totals:	***624,731***	***645,068***	***660,429***	***813,610***	***824,610***	***1,063,926***	***898,926***	***636,675***	***1,144,948***	***33,385***	***1,178,333***	***114,407***

1030100 COUNTY BOARD OF COMMISSIONERS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	493,221	503,092
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,025	2,175
Raises	9,872	7,281
Total Salaries	**505,118**	**512,548**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

103010A - DISTRICT 1		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	693	931	930	156	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	2,879	948	1,685	2,724	3,211	-	-	1,943	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,535	881	2,290	-	368	-	-	1,557	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	6,000	10,600	4,648	5,500	11,200	-	15,000	4,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	22	244	38	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	97	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	182	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	2,000	-	-	-	3,500	-	-	-	-
58001	RENT ON BUILDINGS	3,135	3,389	2,796	466	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,300	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*15,242*	*16,749*	*12,553*	*12,487*	*14,817*	*-*	*15,000*	*11,000*	*-*	*-*	*-*	*-*
	103010A-DISTRICT 1 Totals:	***15,242***	***16,749***	***12,553***	***12,487***	***14,817***	***-***	***15,000***	***11,000***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

103010B - DISTRICT 2		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	250	44	1,292	1,161	350	-	-	530	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	68	-	-	55	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	11,065	12,222	13,933	9,000	14,000	-	15,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	147	130	140	573	-	-	-	474	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	30	-	-	479	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	105	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	530	-	-	1,200	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*12,090*	*12,501*	*15,365*	*12,468*	*14,350*	*-*	*15,000*	*1,004*	*-*	*-*	*-*	*-*
	103010B-DISTRICT 2 Totals:	***12,090***	***12,501***	***15,365***	***12,468***	***14,350***	***-***	***15,000***	***1,004***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

103010C - DISTRICT 3		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	1,253	224	1,542	464	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,698	1,338	3,262	536	2,927	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	68	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	33	32,000	2,000	6,750	2,000	-	15,000	1,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	577	177	244	3,724	98	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	45	284	-	-	-	-	-	-	-
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:	*4,629*	*45,385*	*13,776*	*8,277*	*5,309*	*-*	*15,000*	*1,000*	*-*	*-*	*-*	*-*
	103010C-DISTRICT 3 Totals:	***4,629***	***45,385***	***13,776***	***8,277***	***5,309***	***-***	***15,000***	***1,000***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

103010D - DISTRICT 4		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	435	-	-	186	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	298	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	416	617	285	211	62	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	1,524	2,213	5,728	3,471	7,420	-	-	5,622	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	8	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	174	231	-	-	-	15,000	1,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	3,091	1,309	181	686	602	-	-	332	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	250	-	-	350	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	105	-	-	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	7,127	6,071	6,000	6,232	6,248	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	2,527	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*12,593*	*13,266*	*12,425*	*11,084*	*14,690*	*-*	*15,000*	*6,954*	*-*	*-*	*-*	*-*
	103010D-DISTRICT 4 Totals:	***12,593***	***13,266***	***12,425***	***11,084***	***14,690***	***-***	***15,000***	***6,954***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

103010E - DISTRICT 5		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	186	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	835	-	1,928	1,236	1,258	-	-	967	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	11,665	15,323	9,984	9,000	4,500	-	15,000	7,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	590	1,342	-	-	388	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	97	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	-	-	-	-	7,900	-	-	4,500	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,300	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*12,500*	*15,323*	*11,912*	*12,409*	*15,000*	*-*	*15,000*	*12,855*	*-*	*-*	*-*	*-*
	103010E-DISTRICT 5 Totals:	***12,500***	***15,323***	***11,912***	***12,409***	***15,000***	***-***	***15,000***	***12,855***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

103010F - DISTRICT 6		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	1,031	6,168	3,396	4,104	-	-	3,995	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	6,239	6,462	6,234	6,053	10,896	-	15,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	98	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	305	-	-	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	6,600	3,600	-	3,000	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	1,099	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*12,839*	*12,497*	*12,500*	*12,449*	*15,000*	*-*	*15,000*	*3,995*	*-*	*-*	*-*	*-*
	103010F-DISTRICT 6 Totals:	***12,839***	***12,497***	***12,500***	***12,449***	***15,000***	***-***	***15,000***	***3,995***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

103010G - DISTRICT 7		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	1,055	151	1,523	1,261	1,373	-	-	530	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	256	1,386	3,487	3,264	6,433	-	-	7,460	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	23,750	15,000	9,428	5,461	7,250	-	14,944	3,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	426	-	-	-	182	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	489	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,600	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*25,061*	*16,537*	*14,438*	*12,501*	*15,056*	*-*	*14,944*	*11,172*	*-*	*-*	*-*	*-*
	103010G-DISTRICT 7 Totals:	***25,061***	***16,537***	***14,438***	***12,501***	***15,056***	***-***	***14,944***	***11,172***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

103010H - DISTRICT 8		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	727	743	213	1,268	1,378	-	-	1,143	-	-	-	-
53041	TRAVEL LOCAL	1,563	100	1,020	1,482	2,461	-	-	1,111	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,798	811	89	2,212	6,345	-	-	2,888	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	43,371	9,800	10,500	5,500	4,000	-	15,000	415	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	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:	*49,162*	*12,778*	*12,499*	*12,453*	*14,184*	*-*	*15,000*	*5,557*	*-*	*-*	*-*	*-*
	103010H-DISTRICT 8 Totals:	***49,162***	***12,778***	***12,499***	***12,453***	***14,184***	***-***	***15,000***	***5,557***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

103010I - DISTRICT 9		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	1,098	1,085	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	44	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	2,548	1,000	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	1,347	4,108	11,325	2,104	1,442	-	-	942	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	52			-	-
53050	MISCELLANEOUS PURCHASED SERVICES	8,815	4,065	-	5,000	12,800	-	15,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	385	-	244	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	196	306	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	175	-	-	-	-	-	591	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	2,038	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*14,389*	*12,821*	*11,569*	*7,104*	*14,242*	*-*	*15,000*	*1,585*	*-*	*-*	*-*	*-*
	103010I-DISTRICT 9 Totals:	***14,389***	***12,821***	***11,569***	***7,104***	***14,242***	***-***	***15,000***	***1,585***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

103010J - DISTRICT 10		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	2,400	3,430	-	-	3,360	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	911	1,766	-	-	1,870	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	55	-	-	-			-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	6,000	9,000	-	15,000	2,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	426	280	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	379	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	591	-		-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,600	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*11,716*	*14,531*	*-*	*15,000*	*7,821*	*-*	*-*	*-*	*-*
	103010J-DISTRICT 10 Totals:	***-***	***-***	***-***	***11,716***	***14,531***	***-***	***15,000***	***7,821***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

103010K - DISTRICT 11		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	1,299	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	528	350	-	-	1,554	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	8,132	14,650	-	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*	-	*15,000*	*1,554*	-	-	-	-
	103010K-DISTRICT 11 Totals:	**-**	**-**	**-**	***12,500***	***15,000***	**-**	***15,000***	***1,554***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

10301A7 - DISTRICT 1		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	697	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*697*	-	-	-	-	-	-	-	-	-
	10301A7-DISTRICT 1 Totals:	**-**	**-**	***697***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

10301B7 - DISTRICT 2		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	825	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*825*	-	-	-	-	-
	10301B7-DISTRICT 2 Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***825***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

10301C7 - DISTRICT 3		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10301D7 - DISTRICT 4		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	101	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*101*	-	-	-	-	-
	10301D7-DISTRICT 4 Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***101***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

10301G7 - DISTRICT 7		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10301H7 - DISTRICT 8		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1030117 - DISTRICT 9		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	780	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*780*	-	-	-	-	-
	1030117-DISTRICT 9 Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***780***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030120 - CHIEF OPERATING OFFICER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	129,802	168,685	168,685	113,426	168,685	1,687	**170,372**	1,687
52001	FICA	-	-	-	-	9,930	12,904	12,904	8,677	12,904	129	**13,033**	129
52003	LIFE INSURANCE	-	-	-	-	32	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	87	87	-	-	-	**-**	(87)
52008	SELF INSURANCE	-	-	-	-	302	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	6,490	8,434	8,434	5,671	8,434	84	**8,518**	84
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	3,462	4,349	4,349	2,983	4,453	45	**4,498**	149
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*150,018*	*194,797*	*194,797*	*131,086*	*194,814*	*1,945*	***196,759***	*1,962*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	2,581	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	1,500	1,500	-	-	-	**-**	(1,500)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	500	500	135	-	-	**-**	(500)
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	5,500	5,500	-	-	-	**-**	(5,500)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	(181)	2,500	2,500	-	-	-	**-**	(2,500)
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*2,400*	*10,000*	*10,000*	*135*	*-*	*-*	***-***	*(10,000)*
	1030120-CHIEF OPERATING OFFICER Totals:	***-***	***-***	***-***	***-***	***152,418***	***204,797***	***204,797***	***131,221***	***194,814***	***1,945***	***196,759***	***(8,038)***

1030120 CHIEF OPERATING OFFICER

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	165,377	168,685
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	3,308	1,687
Total Salaries	**168,685**	**170,372**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Chief Operating Officer	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030150 - COUNTY AUDITOR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	613,505	577,215	568,407	716,073	644,206	742,639	742,639	487,139	745,392	12,293	**757,685**	15,046
51002	SALARIES-OVERTIME (REGULAR)	8,020	12,409	9,048	7,903	12,408	-	-	13,739	-	-	**-**	-
51015	SALARIES - LONGEVITY	7,425	6,975	5,775	6,450	4,575	4,950	4,950	4,950	5,325	-	**5,325**	375
52001	FICA	46,975	44,889	41,913	54,294	49,237	57,191	57,191	37,983	57,430	940	**58,370**	1,179
52002	MEDICAL INSURANCE	98,419	147,387	124,656	111,818	145,037	147,880	147,880	112,577	156,796	16,777	**173,573**	25,693
52003	LIFE INSURANCE	414	360	360	319	360	360	360	212	360	-	**360**	-
52007	STATE PENSION-TCRS, LEGACY	63,667	51,405	50,244	49,672	42,028	42,269	42,269	33,343	43,960	763	**44,723**	2,454
52008	SELF INSURANCE	3,020	3,548	3,020	3,020	3,020	3,020	3,020	2,638	3,020	-	**3,020**	-
52009	STATE TCRS HYBRID 401K 5% CONT	8,173	10,828	10,750	15,522	18,760	23,002	23,002	13,192	22,584	355	**22,939**	(63)
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,260	4,335	4,459	8,053	10,008	12,099	12,099	6,939	11,924	188	**12,112**	13
52015	TCRS-HYB-STABILIZATION RATE	(2,935)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*849,943*	*859,351*	*818,632*	*973,124*	*929,639*	*1,033,410*	*1,033,410*	*712,712*	*1,046,791*	*31,316*	***1,078,107***	*44,697*
53018	CELLULAR SERVICE	480	423	202	404	510	600	600	212	-	-	**-**	(600)
53032	OTHER PROFESSIONAL SERVICES	-	175	75	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	1,598	267	876	864	1,030	1,500	1,500	949	4,000	(2,500)	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	4,824	4,176	6,040	5,508	8,791	7,000	7,000	7,956	10,000	(3,000)	**7,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	110	48	133	52	41	200	200	51	100	-	**100**	(100)
53047	MEMBERSHIPS	4,740	2,549	1,453	4,092	3,765	5,000	5,000	2,590	5,500	(500)	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	199	275	850	6,929	430	1,000	1,000	110	1,000	-	**1,000**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	609	2,250	3,393	2,000	2,000	4,102	15,000	(12,900)	**2,100**	100
54001	OFFICE SUPPLIES & FORMS	4,250	4,954	4,970	5,566	4,607	5,000	5,000	2,674	5,500	(1,100)	**4,400**	(600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,063	230	-	-	-	1,000	1,000	37	1,000	-	**1,000**	-
54004	FOOD & KITCHEN SUPPLIES	276	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	344	-	100	100	-	100	-	**100**	-
54013	NEWSPAPERS & PERIODICALS	177	-	347	15	137	400	400	408	500	-	**500**	100
54047	MINOR COMPUTER EQUIPMENT	158	414	158	71	-	500	500	-	500	-	**500**	-
54048	MINOR COMPUTER SOFTWARE	2,588	3,925	2,687	3,133	5,705	43,500	43,500	20,692	43,500	-	**43,500**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,860	2,091	2,184	865	1,672	2,800	2,800	1,516	2,800	-	**2,800**	-
59020	COVID - COMPUTERS	3,185	1,168	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	1,676	-	3,121	2,038	-	-	4,598	-	-	**-**	-
	Operating Expenditures Subtotal:	*26,508*	*22,371*	*20,584*	*33,214*	*32,119*	*70,600*	*70,600*	*45,895*	*89,500*	*(20,000)*	***69,500***	*(1,100)*
	1030150-COUNTY AUDITOR Totals:	***876,451***	***881,722***	***839,216***	***1,006,338***	***961,758***	***1,104,010***	***1,104,010***	***758,607***	***1,136,291***	***11,316***	***1,147,607***	***43,597***

1030150 COUNTY AUDITOR

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	730,354	745,392
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	4,950	5,325
Raises	12,285	12,293
Total Salaries	**747,589**	**763,010**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Audit Associate	1.00	1.00
Audit Manager	1.00	1.00
Auditor	4.00	5.00
County Auditor	1.00	1.00
Senior Auditor	3.00	2.00
Full-time Total	**10.00**	**10.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030400 - COUNTY EEO		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	99,157	98,778	102,745	105,835	110,843	111,814	111,814	85,938	111,815	1,868	**113,683**	1,869
51015	SALARIES - LONGEVITY	-	-	-	-	-	375	375	375	450	-	**450**	75
52001	FICA	7,549	7,513	7,819	8,050	8,500	8,582	8,582	6,583	8,588	143	**8,731**	149
52002	MEDICAL INSURANCE	8,173	7,879	7,879	7,879	7,911	8,917	8,917	6,670	8,917	954	**9,871**	954
52003	LIFE INSURANCE	49	36	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	55	55	-	66	-	**66**	11
52008	SELF INSURANCE	604	302	302	302	349	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	4,958	4,939	5,137	5,292	5,526	5,591	5,591	4,315	5,591	93	**5,684**	93
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,964	1,977	2,122	2,745	2,948	2,941	2,941	2,270	2,952	49	**3,001**	60
52015	TCRS-HYB-STABILIZATION RATE	(1,792)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*120,662*	*121,424*	*126,040*	*130,139*	*136,113*	*138,613*	*138,613*	*106,480*	*138,717*	*3,107*	***141,824***	*3,211*
53018	CELLULAR SERVICE	618	483	453	453	455	450	450	305	457	(27)	**430**	(20)
53042	MEETINGS, SEMINARS, ETC	2,496	1,285	3,014	5,152	2,853	3,200	3,200	3,498	3,500	(300)	**3,200**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	6	6	15	21	39	175	175	28	175	-	**175**	-
53046	PUBLISHING, DUPLICATING & BINDING	186	-	253	-	93	125	125	28	125	-	**125**	-
53050	MISCELLANEOUS PURCHASED SERVICES	711	889	1,014	898	2,039	1,000	1,000	1,201	1,000	-	**1,000**	-
54001	OFFICE SUPPLIES & FORMS	358	861	182	(857)	469	500	500	118	500	(100)	**400**	(100)
54009	TELECOMMUNICATION SUPPLIES	37	-	-	-	3	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	21	-	-	1,029	600	600	-	600	-	**600**	-
54047	MINOR COMPUTER EQUIPMENT	-	599	-	-	-	-	-	-	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	-	-	140	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	300	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*4,712*	*4,144*	*5,071*	*5,667*	*6,980*	*6,050*	*6,050*	*5,178*	*6,357*	*(427)*	***5,930***	*(120)*
	1030400-COUNTY EEO Totals:	***125,374***	***125,568***	***131,111***	***135,806***	***143,093***	***144,663***	***144,663***	***111,658***	***145,074***	***2,680***	***147,754***	***3,091***

1030400 COUNTY EEO

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	109,622	111,815
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	375	450
Raises	2,192	1,868
Total Salaries	**112,189**	**114,133**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director EEO	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030410 - OFFICE OF EMERGENCY MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	705,192	679,710	756,600	809,276	993,733	1,013,369	1,021,168	760,039	1,131,473	(89,291)	**1,042,182**	28,813
51002	SALARIES-OVERTIME (REGULAR)	45,714	43,801	73,227	66,186	71,305	75,000	75,000	58,626	75,000	-	**75,000**	-
51015	SALARIES - LONGEVITY	9,900	8,700	9,300	9,900	11,400	12,000	12,000	10,800	12,075	-	**12,075**	75
52001	FICA	57,221	54,874	62,972	66,556	81,532	84,178	84,178	62,498	93,219	(6,831)	**86,388**	2,210
52002	MEDICAL INSURANCE	184,753	205,383	204,611	204,611	227,330	240,503	240,503	179,583	284,103	827	**284,930**	44,427
52003	LIFE INSURANCE	530	432	461	468	504	504	504	351	504	(36)	**468**	(36)
52007	STATE PENSION-TCRS, LEGACY	78,934	77,071	81,263	82,511	91,645	101,050	101,237	68,644	89,673	1,556	**91,229**	(9,821)
52008	SELF INSURANCE	3,624	3,926	4,228	4,766	4,545	4,530	4,530	4,530	4,832	(604)	**4,228**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	8,358	10,058	14,075	14,383	19,537	18,123	18,123	15,828	25,378	(2,470)	**22,908**	4,785
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,328	4,026	5,818	7,462	10,424	9,533	9,346	8,325	13,400	(1,304)	**12,096**	2,563
52015	TCRS-HYB-STABILIZATION RATE	(3,006)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,094,548*	*1,087,981*	*1,212,555*	*1,266,119*	*1,511,955*	*1,558,790*	*1,566,589*	*1,169,224*	*1,729,657*	*(98,153)*	***1,631,504***	*72,714*
53002	REPAIR & MAINT COMMUNICATIONS	-	7,885	3,477	965	64,339	45,000	45,000	329	45,000	-	**45,000**	-
53003	REPAIR & MAINT BUILDINGS	-	-	-	-	-	-	-	-	50,000	-	**50,000**	50,000
53004	REP & MAINT AUTOMOBILES & TRUCKS	11,370	19,382	10,811	11,037	13,364	14,000	14,000	8,212	25,000	(10,000)	**15,000**	1,000
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	38	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	1,632	2,778	12,428	-	49,000	49,000	3,890	49,000	-	**49,000**	-
53012	REP & MAINT MISCELLANEOUS	225,763	226,650	228,658	241,562	245,622	226,650	226,650	232,276	250,622	(20,000)	**230,622**	3,972
53015	UTILITY SERVICES-ELECTRICITY	24,718	15,148	15,564	15,596	17,391	25,000	25,000	11,524	25,000	-	**25,000**	-
53017	UTILITY SERVICES-GAS	89	2,264	1,037	3,143	2,245	3,800	3,800	2,121	3,800	-	**3,800**	-
53018	CELLULAR SERVICE	12,910	12,388	14,141	17,104	21,177	24,000	24,000	15,821	24,000	(1,200)	**22,800**	(1,200)
53022	OTHER CONSULTATION	-	-	-	2,900	2,900	-	-	-	-	-	**-**	-
53030	OUTSIDE TRAINING SERVICES	-	-	-	26,816	24,625	50,000	50,000	11,454	50,000	-	**50,000**	-
53041	TRAVEL LOCAL	444	208	1,976	242	804	2,000	2,000	775	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	4,410	6,433	23,640	15,983	21,026	20,000	20,000	16,922	20,000	-	**20,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	495	386	1,644	57	30	2,500	2,500	29	2,500	-	**2,500**	-
53046	PUBLISHING, DUPLICATING & BINDING	87	-	-	-	-	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	2,280	3,065	3,774	2,683	3,855	3,500	3,500	1,539	3,500	-	**3,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	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	2,104,387	2,096,780	2,160,144	2,271,517	2,426,928	2,536,991	2,536,991	2,114,160	2,807,437		**2,807,437**	270,446
53072	SUB CONTRACTED SERVICES	-	-	-	-	15,000	15,000	15,000	15,000	15,000	-	**15,000**	-
53330	COMMUNITY PLANNING	-	-	-	-	20,371	50,000	71,603	37,080	50,000	-	**50,000**	-
54001	OFFICE SUPPLIES & FORMS	10,610	6,721	6,502	11,429	9,158	11,400	11,400	3,862	11,400	(2,280)	**9,120**	(2,280)
54003	HVAC SUPPLIES/FUEL FOR HEATING	418	-	-	-	-	-	-	131	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	10,552	4,686	7,369	11,000	11,000	6,447	15,000	-	**15,000**	4,000
54005	CLOTHING INSIGNIA & LINENS	1,390	1,999	2,000	3,444	2,114	6,500	6,500	1,443	10,000	-	**10,000**	3,500
54009	TELECOMMUNICATION SUPPLIES	-	3,596	189	288	24	1,000	1,000	165	1,000	-	**1,000**	-
54013	NEWSPAPERS & PERIODICALS	501	244	244	-	276	500	500	288	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	204	1,475	555	343	-	2,500	2,500	911	2,500	-	**2,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	10	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	16,734	19,954	35,634	27,514	29,757	29,190	29,190	21,362	29,190	-	**29,190**	-
54020	REPAIR PARTS	-	-	-	13	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	278	419	-	2,252	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	503	194	500	-	500	500	564	500	-	**500**	-
54023	UNIFORM ALLOWANCE	3,000	3,306	3,100	2,400	4,044	3,324	3,324	3,600	3,324	-	**3,324**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,951	10,068	31,161	28,728	26,268	46,530	67,338	35,030	46,530	-	**46,530**	-
54031	JANITORIAL SUPPLIES	-	-	-	-	-	100	100	-	100	-	**100**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	71,520	-	-	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	-	-	6,079	9,640	9,059	15,000	15,000	4,082	15,000	-	**15,000**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	-	-	-	-	34,000	(20,000)	**14,000**	14,000
54047	MINOR COMPUTER EQUIPMENT	601	1,450	586	5,533	2,834	7,000	7,000	2,768	32,000	(20,000)	**12,000**	5,000
54048	MINOR COMPUTER SOFTWARE	1,983	925	952	4,936	1,925	12,500	12,500	2,241	12,500	-	**12,500**	-

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030410 - OFFICE OF EMERGENCY MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54050	CORRECTION MONITORING EQUIPMEN	-	-	50	-	-	-	-	-	-	-	**-**	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	-	-	-	-	-	10,082	18,009	-	**18,009**	18,009
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,058	1,058	-	-	-	**-**	(1,058)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	15	15	-	-	-	**-**	(15)
58002	RENT ON OFF MACHINES FURN & EQ	5,060	4,614	3,881	976	3,116	11,415	11,415	2,501	11,415	-	**11,415**	-
59020	COVID - COMPUTERS	-	7,590	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	8,210	3,730	7,722	932	14,209	-	-	5,184	-	-	**-**	
59030	M&E-FIRE PROTECTION EQUIPMENT	7	3,815	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,467,932*	*2,492,282*	*2,595,899*	*2,724,256*	*3,063,643*	*3,228,073*	*3,270,484*	*2,571,793*	*3,666,927*	*(73,480)*	***3,593,447***	*365,374*
	1030410-OFFICE OF EMERGENCY MANAGEMENT Totals:	***3,562,480***	***3,580,263***	***3,808,454***	***3,990,375***	***4,575,598***	***4,786,863***	***4,837,073***	***3,741,017***	***5,396,584***	***(171,633)***	***5,224,951***	***438,088***

1030410 OFFICE OF EMERGENCY MANAGEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	943,971	933,511
Salaries - part-time	50,481	50,481
Call ins	0	0
Salaries - overtime	75,000	75,000
Promotions	0	40,000
Longevity	12,000	12,075
Raises	18,917	18,190
Total Salaries	**1,100,369**	**1,129,257**

Authorized Positions	**FY 2025**	**FY 2026**
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 Comm & Tech Coordinator	0.00	1.00
Emergency Management Planner	1.00	0.00
Emergency Operations Center Manager	1.00	1.00
Fire Training Captain	1.00	1.00

Authorized Positions	**FY 2025**	**FY 2026**
Fire Training Officer	1.00	1.00
Haz Mat Officer	0.00	0.00
Lead Emergency Management Planner	1.00	1.00
Nuclear Facilities Planner	1.00	1.00
Public Relations Manager OEM	1.00	1.00
Full-time Total	**14.00**	**14.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030600 - ECONOMIC & COMMUNITY DEVELOPMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	290,677	281,043	245,479	272,184	570,085	892,893	892,893	539,465	882,025	(107,263)	**774,762**	(118,131)
51002	SALARIES-OVERTIME (REGULAR)	348	367	72	-	-	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	-	-	767		-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,825	3,150	3,225	1,050	450	900	900	525	600	-	**600**	(300)
52001	FICA	21,988	20,116	24,219	20,456	43,519	68,375	68,375	40,615	67,521	(8,206)	**59,315**	(9,060)
52002	MEDICAL INSURANCE	73,322	86,246	64,287	86,234	125,416	259,571	259,571	198,963	197,754	(18,285)	**179,469**	(80,102)
52003	LIFE INSURANCE	235	216	180	180	254	432	432	225	360	(72)	**288**	(144)
52007	STATE PENSION-TCRS, LEGACY	31,674	27,297	28,916	18,931	2,691	132	470	-	4,498	-	**4,498**	4,366
52008	SELF INSURANCE	1,510	2,001	2,259	1,957	3,238	3,624	3,624	3,552	3,322	(604)	**2,718**	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	3,969	4,078	2,477	6,181	26,668	44,645	44,645	26,713	40,214	(7,424)	**32,790**	(11,855)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,583	1,632	1,028	3,215	14,227	23,483	23,145	14,050	21,233	(2,304)	**18,929**	(4,554)
52015	TCRS-HYB-STABILIZATION RATE	(1,426)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*427,705*	*426,146*	*372,142*	*410,388*	*787,315*	*1,294,055*	*1,294,055*	*824,108*	*1,217,527*	*(144,158)*	***1,073,369***	*(220,686)*
53018	CELLULAR SERVICE	3,337	1,867	1,514	1,109	2,639	5,000	5,000	1,724	3,000	(150)	**2,850**	(2,150)
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	55,366	75,000	75,000	36,278	50,000	-	**50,000**	(25,000)
53041	TRAVEL LOCAL	267	-	-	1,874	182	5,000	5,000	3,842	7,500	-	**7,500**	2,500
53042	MEETINGS, SEMINARS, ETC	7,267	4,622	3,925	6,729	41,874	60,000	60,000	20,677	60,000	-	**60,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	56	87	43	38	11	200	200	49	200	-	**200**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	398	-	500	500	452	500	-	**500**	-
53047	MEMBERSHIPS	1,452	1,764	1,001	511	20	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	149	355	3,024	11,773	794	5,000	5,000	794	2,500	-	**2,500**	(2,500)
53058	DUPLICATING SERVICES	834	-	-	-	186	-	-	186	-	-	**-**	-
53500	COVID-19	185	120	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,538	3,740	5,793	4,145	6,302	10,000	10,000	4,168	7,500	(1,500)	**6,000**	(4,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	247	-	13	28	478	-	-	60	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	150	181	-	385	387	1,000	1,000	81	250	-	**250**	(750)
54013	NEWSPAPERS & PERIODICALS	1,250	3,025	2,445	2,073	409	2,500	2,500	499	1,000	-	**1,000**	(1,500)
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	179	-	-	-	-	-	**-**	-
54044	MAPS	-	-	-	-	40	-	-	400	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	65	35	587	974	2,500	2,500	1,257	1,500	-	**1,500**	(1,000)
54048	MINOR COMPUTER SOFTWARE	144	394	-	1,845	14	2,500	2,500	468	2,500	-	**2,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	-	-	**-**	(736)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	44	44	-	-	-	**-**	(44)
56003	APPROPRIATION	-	-	-	-	-	265,000	265,000	-	-	-	**-**	(265,000)
58002	RENT ON OFF MACHINES FURN & EQ	3,613	3,357	2,429	522	802	1,220	1,220	1,073	1,956	-	**1,956**	736
58007	OTHER RENTS	-	-	-	-	360	-	-	180	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	464	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	1,402	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	250	2,957	-	6,645	9,957	-	-	4,641	-	-	**-**	-
	Operating Expenditures Subtotal:	*24,141*	*22,534*	*20,222*	*38,662*	*121,438*	*436,200*	*436,200*	*76,829*	*138,406*	*(1,650)*	***136,756***	*(299,444)*
	1030600-ECONOMIC & COMMUNITY DEVELOPMENT Totals:	***451,846***	***448,680***	***392,364***	***449,050***	***908,753***	***1,730,255***	***1,730,255***	***900,937***	***1,355,933***	***(145,808)***	***1,210,125***	***(520,130)***

1030600 ECONOMIC & COMMUNITY DEVELOPMENT

Salaries	FY 2025	FY 2026
Salaries - full-time	880,047	705,277
Salaries - part-time	0	47,748
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	10,000
Longevity	900	600
Raises	12,846	11,737
Total Salaries	**893,793**	**775,362**

Authorized Positions	FY 2025	FY 2026	Frozen FY 26
Full-time			
Administrative Assistant	1.00	0.00	1.00
Deputy Director Administration ECD	0.00	1.00	
Deputy Director of Community Development	1.00	1.00	
Deputy Director of Intergovernmental Affairs	1.00	1.00	
Deputy Director of Outreach & Economic Initiative	0.00	1.00	
Deputy Director of Workforce Development	1.00	0.00	
Director of HC Economic & Community Development	1.00	0.00	
Executive Director Economic & Community Development	0.00	1.00	

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
Grants Compliance Specialist	1.00	0.00	
Grants Manager	4.00	2.00	1.00
Senior Data Analyst	1.00	1.00	
SYEP Lead Program Coordinator	1.00	0.00	
Full-time Total	**12.00**	**8.00**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030605 - SUMMER YOUTH EMPLOYMENT GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	81,819	-	136,013	90,739	-	-	-	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	14,628	9,871	-	-	-	-
52001	FICA	-	-	-	-	1,034	-	21,584	7,697	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	549	-	-	4,290	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*83,402*	*-*	*172,225*	*112,597*	*-*	*-*	*-*	*-*
	1030605-SUMMER YOUTH EMPLOYMENT GRANT Totals:	***-***	***-***	***-***	***-***	***83,402***	***-***	***172,225***	***112,597***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030606 - STATE JUSTICE INSTITUTE GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	49,513	-	5,357	5,357	-	-	-	-
52001	FICA	-	-	-	-	13,814	-	1,316	1,316	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	*63,327*	-	*6,673*	*6,673*	-	-	-	-
	1030606-STATE JUSTICE INSTITUTE GRANT Totals:	**-**	**-**	**-**	**-**	***63,327***	**-**	***6,673***	***6,673***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030608 - CDBG STARS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56002	MATCHING FUNDS FOR GRANTS	-	-	-	-	53,359	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	198,353	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*251,712*	-	-	-	-	-	-	-
	1030608-CDBG STARS Totals:	**-**	**-**	**-**	**-**	***251,712***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

103060A - MAT GRANT THRU BJA (COSSUP)		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	64,763	4,704	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*64,763*	*4,704*	-	-	-	-
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	-	25,480	-	-	-	-	-
53034	DRUG TREATMENT	-	-	-	-	-	-	111,600	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	19,370	13,131	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	3,500	-	-	-	-	-
55019	ASSISTANCE-RENT	-	-	-	-	-	-	20,000	-	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	-	-	-	244	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*179,950*	*13,375*	-	-	-	-
	1030606-STATE JUSTICE INSTITUTE GRANT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***244,713***	***18,079***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030630 - INTERGOVERNMENTAL AFFAIRS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	-	247	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	62	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	804	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	463	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,508	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*3,084*	-	-	-	-	-	-	-	
	1030630-INTERGOVERNMENTAL AFFAIRS Totals:	**-**	**-**	**-**	***3,084***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030701 - TITLE XX-PARTNERSHIP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	169,987	156,494	206,494	196,638	68,744	-	-	-	-	-	-	-
56002	MATCHING FUNDS FOR GRANTS	20,866	19,247	-	40,878	-	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	19,127	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*190,853*	*175,741*	*225,621*	*237,516*	*68,744*	-	-	-	-	-	-	-
	1030701-TITLE XX-PARTNERSHIP Totals:	***190,853***	***175,741***	***225,621***	***237,516***	***68,744***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030702 - TITLE XX-SIGNAL CENTERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	88,313	85,945	90,244	93,480	2,500	-	-	-	-	-	-	-
56002	MATCHING FUNDS FOR GRANTS	21,768	16,171	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	21,633	19,954	1,814	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*110,081*	*102,116*	*111,877*	*113,434*	*4,314*	-	-	-	-	-	-	-
	1030702-TITLE XX-SIGNAL CENTERS Totals:	***110,081***	***102,116***	***111,877***	***113,434***	***4,314***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030706 - TITLE XX-PARTNERSHIP COVID		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	-	-	3,403	1,119	11,354	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	1,287	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*3,403*	*2,406*	*11,354*	-	-	-	-	-	-	-
	1030706-TITLE XX-PARTNERSHIP COVID Totals:	**-**	**-**	***3,403***	***2,406***	***11,354***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030707 - TITLE XX-SIGNAL CENTERS COVID		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1030710 - MENTAL HEALTH COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	167,088	167,846	142,413	174,358	203,683	258,518	263,518	200,996	174,135	(1,344)	**172,791**	(85,727)
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	4	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	-	-	375	450	450	1,050	1,200	-	**1,200**	750
52001	FICA	12,293	12,367	10,685	13,180	15,402	19,811	19,811	15,161	13,413	(102)	**13,311**	(6,500)
52002	MEDICAL INSURANCE	39,544	39,401	63,492	54,874	31,110	133,580	133,580	102,713	51,665	5,528	**57,193**	(76,387)
52003	LIFE INSURANCE	140	107	108	106	133	180	180	134	108	-	**108**	(72)
52007	STATE PENSION-TCRS, LEGACY	7,382	13,904	5,321	-	1,771	178	178	5,647	8,913	(586)	**8,327**	8,149
52008	SELF INSURANCE	906	1,135	906	1,208	1,461	1,510	1,510	1,814	906	-	**906**	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	5,841	3,663	4,918	8,718	9,453	12,926	12,926	8,180	5,735	132	**5,867**	(7,059)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,335	1,090	2,037	4,523	5,044	6,764	6,764	4,302	3,028	70	**3,098**	(3,666)
52012	OJI MEDICAL - SHERIFF	-	377	-	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(2,093)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*233,436*	*239,890*	*229,880*	*256,967*	*268,432*	*433,917*	*438,917*	*340,001*	*259,103*	*3,698*	***262,801***	*(171,116)*
53018	CELLULAR SERVICE	1,765	2,260	2,252	2,252	3,522	6,000	6,000	2,975	6,000	(300)	**5,700**	(300)
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	3,000	3,000	-	-	-	**-**	(3,000)
53041	TRAVEL LOCAL	-	-	169	9,797	3,827	5,000	5,000	4,041	8,000	-	**8,000**	3,000
53042	MEETINGS, SEMINARS, ETC	4,511	5,346	3,518	9,879	220	20,000	20,000	8,472	26,000	-	**26,000**	6,000
53044	POSTAGE, FREIGHT & OTHER TRANS	16	17	20	2	1	50	50	9	50	-	**50**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	1,772	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	-	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	-	3,000	3,000	-	-	-	**-**	(3,000)
53088	MOVING/SURPLUS SERVICE	-	-	-	-	1,955	-	846	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	2,000	2,039	56	4,000	4,000	62	1,000	-	**1,000**	(3,000)
53500	COVID-19	961	158	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,693	2,115	5,223	13,995	7,546	10,495	10,495	4,479	10,495	(2,100)	**8,395**	(2,100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	1,000	1,000	-	8,000	8,000	-	8,000	-	**8,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	210	515	2,000	2,000	857	2,000	-	**2,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	449	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	329	302	600	-	29	2,000	2,000	30	2,000	-	**2,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	59	-	1,523	5,000	-	-	-	-	**-**	(5,000)
54030	MISCELLANEOUS SUPPLIES & PARTS	-	51	-	-	-	5,000	5,000	-	-	-	**-**	(5,000)
54047	MINOR COMPUTER EQUIPMENT	-	-	1,000	3,335	1,056	12,200	12,200	1,071	7,200	-	**7,200**	(5,000)
54048	MINOR COMPUTER SOFTWARE	-	900	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	469	469	-	-	-	**-**	(469)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	36	36	-	-	-	**-**	(36)
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	-	-	1,000	-	-	**-**	-
56001	GRANTS CONTRACT PAYMENTS	-	-	2,914	-	-	-	-	-	-	-	**-**	-
58001	RENT ON BUILDINGS	21,365	28,860	30,630	(54)	212	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,825	-	-	-	355	-	-	662	1,200	-	**1,200**	1,200
59021	M&E-COMPUTER HARDWARE	1,500	300	-	8,460	1,675	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*35,778*	*49,758*	*51,291*	*51,915*	*22,492*	*87,250*	*83,096*	*23,658*	*72,945*	*(2,400)*	***70,545***	*(16,705)*
	1030710-MENTAL HEALTH COURT Totals:	***269,214***	***289,648***	***281,171***	***308,882***	***290,924***	***521,167***	***522,013***	***363,659***	***332,048***	***1,298***	***333,346***	***(187,821)***

1030710 MENTAL HEALTH COURT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	254,247	163,902
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	5,000
Longevity	450	1,200
Raises	4,271	3,889
Total Salaries	**258,968**	**173,991**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Mental Health Court Case Manager	2.00	2.00
Mental Health Court Navigator	1.00	0.00
Mental Health Court Program Coordinator	1.00	1.00
Mental Health Court Therapist	1.00	0.00
Full-time Total	**5.00**	**3.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030714 - MENTAL HEALTH COURT GRANT - TMHCP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	-	116,125	(1,848)	**114,277**	114,277
52001	FICA	-	-	-	-	-	-	-	-	8,884	(141)	**8,743**	8,743
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	17,834	1,908	**19,742**	19,742
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	72	-	**72**	72
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	1,238	(650)	**588**	588
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	604	-	**604**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	5,385	128	**5,513**	5,513
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	2,843	68	**2,911**	2,911
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	-	*152,985*	*(535)*	***152,450***	*152,450*
53042	MEETINGS, SEMINARS, ETC.	-	-	-	-	-	-	-	-	21,303	-	**21,303**	21,303
54001	OFFICES SUPPLIES & FORMS	-	-	-	-	-	-	-	-	12,300	(2,460)	**9,840**	9,840
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	-	-	-	6,205	-	**6,205**	6,205
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*39,808*	*(2,460)*	***37,348***	*37,348*
	1030605-SUMMER YOUTH EMPLOYMENT GRANT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***192,793***	***(2,995)***	***189,798***	***189,798***

1030714 MENTAL HEALTH COURT GRANT - TMHCP

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	0	107,700
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	4,000
Longevity	0	0
Raises	0	2,577
Total Salaries	**-**	**114,277**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Mental Health Court Case Manager Navigator	0.00	1.00
Mental Health Court Therapist	0.00	1.00
Full-time Total	**0.00**	**2.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030800 - WWTA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,507,905	1,488,784	1,612,814	1,688,495	2,077,378	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	179,349	166,715	169,138	171,931	207,897	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	12,375	13,050	14,325	15,600	18,075	-	-	-	-	-	-	-
52001	FICA	127,840	125,610	135,114	141,137	175,172	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	441,709	431,677	438,942	447,236	487,994	-	-	-	-	-	-	-
52003	LIFE INSURANCE	1,437	1,067	1,096	1,052	1,177	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	116,307	115,160	118,234	130,462	156,171	-	-	-	-	-	-	-
52008	SELF INSURANCE	10,452	10,406	11,217	11,575	10,259	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	44,207	43,262	47,961	46,992	59,425	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	17,618	17,319	19,784	24,384	31,706	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	17,746	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,476,945*	*2,413,050*	*2,568,625*	*2,678,864*	*3,225,254*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
53004	REP & MAINT AUTOMOBILES & TRUCKS	30,473	32,402	35,144	32,867	53,488	-	-	-	-	-	-	-
53005	REP & MAINT MACHINERY & EQUIPT	451	-	846	34	1,932	-	-	-	-	-	-	-
53010	REP & MAINT BUILDINGS	-	244	-	-	-	-	-	-	-	-	-	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	65	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	169	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	24	322	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	19,294	1,347	3,929	7,745	4,891	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,872	1,032	1,064	2,135	1,862	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	1,428	3,958	1,590	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	179	-	-	499	405	-	-	-	-	-	-	-
53049	PARKING	-	-	-	-	164	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	220	53	88	18	38	-	-	-	-	-	-	-
53437	AUTO EXPENSE	11	-	-	-	9,911	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	8,986	6,869	6,592	8,104	48,514	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	26,914	31,377	25,951	40,508	-	-	-	-	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	561	1,057	1,957	2,523	2,485	-	-	-	-	-	-	-
54007	DRUGS & PERSONAL CARE PRODUCTS	54	43	21	-	79	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	211	23	-	105	3	-	-	-	-	-	-	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	13,877	13,361	23,876	5,628	1,255	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,217	1,588	1,243	1,416	1,819	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	90,099	62,897	108,790	100,068	87,401	-	-	-	-	-	-	-
54020	REPAIR PARTS	385	164	58	338	188	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	9,289	4,981	3,658	8,153	14,908	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	2,482	299	488	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	315	536	352	770	1,034	-	-	-	-	-	-	-
54028	ELECTRICAL SUPPLIES & MATERIAL	32	174	72	142	70	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,004	254	142	187	202	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	15,892	155	-	-	1,267	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	7,008	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	200	7,489	2,456	60	-	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	2,292	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*222,964*	*181,979*	*218,450*	*211,853*	*231,916*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1030800-WWTA Totals:	***2,699,909***	***2,595,029***	***2,787,075***	***2,890,717***	***3,457,170***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1030801 - WWTA-SMWWTP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	4,632	88,343	90,207	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	452	18,233	12,217	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	-	-	375	450	-	-	-	-	-	-	-
52001	FICA	-	-	387	8,166	7,869	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	785	11,736	7,911	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	-	4	54	48	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	429	302	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	254	5,267	5,144	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	132	2,732	2,743	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*-*	*6,646*	*135,335*	*126,891*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	284	5,097	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	119	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMSTS	-	-	-	-	54	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	4,202	6,367	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	8,122	-	-	-	-	-	-	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	13,932	9,545	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	2,724	3,711	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	-	-	-	680	815	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	-	74	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*22,015*	*33,711*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1030801-WWTA-SMWWTP Totals:	***-***	***-***	***6,646***	***157,350***	***160,602***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1030804 - WWTA/PSLP, STATE MANDATED		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	43,833	43,627	45,643	48,164	60,970	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	525	600	675	750	825	-	-	-	-	-	-	-
52001	FICA	3,305	3,293	3,449	3,646	4,629	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	14,231	14,172	14,172	14,172	14,231	-	-	-	-	-	-	-
52003	LIFE INSURANCE	47	36	36	36	36	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	6,521	6,501	6,809	7,190	9,084	-	-	-	-	-	-	-
52008	SELF INSURANCE	302	302	302	302	302	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*68,764*	*68,531*	*71,086*	*74,260*	*90,077*	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	408	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*408*	-	-	-	-	-	-	-	-	-	-	-
	1030804-WWTA/PSLP, STATE MANDATED Totals:	***69,172***	***68,531***	***71,086***	***74,260***	***90,077***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1034654 - MENTAL HEALTH VOCA GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	54,154	53,096	57,428	52,342	617	-	-	-	-	-	-	-
52001	FICA	4,030	3,954	4,275	3,866	67	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	15,777	15,846	16,532	21,908	(3,233)	-	-	-	-	-	-	-
52003	LIFE INSURANCE	46	35	36	32	1	-	-	-	-	-	-	-
52008	SELF INSURANCE	604	302	302	302	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,707	2,655	2,871	2,617	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,073	1,063	1,186	1,358	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(520)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*77,871*	*76,951*	*82,630*	*82,425*	*(2,548)*	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	616	495	513	513	515	-	-	-	-	-	-	-
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	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	-	-	-	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	27,635	24,489	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	3,108	3,108	3,108	115	(150)	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,500	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*34,274*	*77,384*	*61,805*	*50,978*	*365*	-	-	-	-	-	-	-
	1034654-MENTAL HEALTH VOCA GRANT Totals:	***112,145***	***154,335***	***144,435***	***133,403***	***(2,183)***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1034655 - MENTAL HEALTH VOCA GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

0909000 - RECOVERY COURT-COLLECTED BY COURTS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	44,362	113,627	114,451	529,192	143,342	89,542	622,075	11,968	**634,043**	104,851
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	1,350	375	-	**375**	375
52001	FICA	-	-	3,334	8,520	8,554	40,483	10,966	6,825	47,617	916	**48,533**	8,050
52002	MEDICAL INSURANCE	-	-	12,127	32,137	23,720	187,427	58,076	21,256	152,350	16,301	**168,651**	(18,776)
52003	LIFE INSURANCE	-	-	32	76	66	324	108	56	360	-	**360**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	1,070	-	-	6,386	8,440	191	**8,631**	8,631
52008	SELF INSURANCE	-	-	820	761	731	2,718	604	604	3,624	-	**3,624**	906
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	2,218	5,681	5,179	26,428	14,025	2,401	26,432	533	**26,965**	537
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	931	2,949	2,764	13,996	790	1,242	13,956	282	**14,238**	242
	Salary & Benefits Subtotal:	*-*	*-*	*63,824*	*163,751*	*156,535*	*800,568*	*227,911*	*129,662*	*875,229*	*30,191*	***905,420***	*104,852*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	-	-	-	1,200	-	**1,200**	1,200
53042	MEETINGS, SEMINARS, ETC	1,491	-	2,746	4,299	2,419	50,470	-	425	31,000	-	**31,000**	(19,470)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	77	9,000	-	-	-	-	**-**	(9,000)
53072	SUB CONTRACTED SERVICES	-	-	11,399	225	60	14,200	-	1,905	19,000	-	**19,000**	4,800
54001	OFFICE SUPPLIES & FORMS	1,665	-	-	21	261	32,561	-	500	28,462	(5,692)	**22,770**	(9,791)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	-	3,000	-	**3,000**	3,000
54046	SOFTWARE LICENSE FEES	-	-	1,189	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	478	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	-	-	-	-	**-**	(736)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	44	-	-	-	-	**-**	(44)
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	500	-	-	3,775	15,000	-	**15,000**	15,000
59021	M&E-COMPUTER HARDWARE	2,869	-	4,834	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,025*	*-*	*20,646*	*4,545*	*3,317*	*107,011*	*-*	*6,605*	*97,662*	*(5,692)*	***91,970***	*(15,041)*
	0909000-RECOVERY CRT-COLLECTED BY CRTS Totals:	***6,025***	***-***	***84,470***	***168,296***	***159,852***	***907,579***	***227,911***	***136,267***	***972,891***	***24,499***	***997,390***	***89,811***

0909000 RECOVERY COURT - COLLECTED BY COURTS

Salaries	FY 2025	FY 2026
Salaries - full-time	520,278	583,815
Salaries - part-time	0	36,400
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	1,860
Longevity	0	375
Raises	8,914	11,968
Total Salaries	**529,192**	**634,418**

Authorized Positions	FY 2025	FY 2026
Full-time		
Director Recovery Court	1.00	1.00
Recovery Court Assistant	1.00	0.00
Recovery Court Case Manager	2.00	2.00
Recovery Court Case Manager & Navigator	1.00	2.00
Recovery Court Clinician	4.00	4.00
Recovery Court Program Coordinator	0.00	1.00
Full-time Total	**9.00**	**10.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

090900E - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

090900F - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

090900G - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

090900H - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

090900J - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	23,778	-	-	-	-	-	-	-
52001	FICA	-	-	-	-	1,786	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	4,413	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	150	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	1,189	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	634	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	*31,950*	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	-	1,342	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	60,515	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	21,074	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	66,189	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	256	-	-	-	-	-	-	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	17,538	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	222	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	5,511	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*172,647*	-	-	-	-	-	-	-
	090900J-HAMILTON COUNTY RECOVERY COURT Totals:	**-**	**-**	**-**	**-**	***204,597***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

090900K - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	46,249	37,081	-	-	-	-
52001	FICA	-	-	-	-	-	-	3,538	2,793	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	18,712	6,385	-	-	-	-
52003	LIFE INSURANCE	-	-	-	-	-	-	36	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	302	302	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	2,312	1,766	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	1,216	1,063	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*72,365*	*49,390*	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	1,285	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	50,470	12,287	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	9,000	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	14,200	5,199	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	32,561	2,636	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	75	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	736	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	44	-	-	-	-	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	-	7,000	5,161	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	-	1,015	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*114,011*	*27,658*	-	-	-	-
	090900J-HAMILTON COUNTY RECOVERY COURT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***186,376***	***77,048***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

0909100 - RECOVERY CRT SALARIES GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	241,104	185,568	198,994	233,950	300,941	-	375,101	251,231	-	-	-	-
51003	SALARIES-PARTTIME	-	-	-	-	736	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	-	-	375	-	-	-	-	-	-	-	-
52001	FICA	18,688	13,894	14,922	17,639	22,565	-	25,980	18,630	-	-	-	-
52002	MEDICAL INSURANCE	52,563	48,142	54,316	53,462	64,939	-	110,639	66,029	-	-	-	-
52003	LIFE INSURANCE	146	96	108	101	149	-	180	133	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	576	-	-	-	-	-	1,943	-	-	-	-	-
52008	SELF INSURANCE	2,098	1,510	1,089	2,354	2,143	-	1,812	1,812	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	9,831	7,718	9,642	9,470	12,861	-	10,090	11,582	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,921	3,090	3,983	4,913	6,861	-	10,047	6,025	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(3,531)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*325,396*	*260,018*	*283,054*	*322,264*	*411,195*	*-*	*535,792*	*355,442*	*-*	*-*	*-*	*-*
	0909100-RECOVERY CRT SALARIES GRANT Totals:	***325,396***	***260,018***	***283,054***	***322,264***	***411,195***	***-***	***535,792***	***355,442***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

0909200 - RECOVERY COURT - SESSIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	42,708	46,445	48,460	55,275	11,884	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	975	1,050	1,125	1,200	-	-	-	-	-	-	-	-
52001	FICA	3,189	3,473	3,626	4,209	894	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	21,555	23,612	23,612	17,619	2,764	-	-	-	-	-	-	-
52003	LIFE INSURANCE	41	36	36	36	7	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	6,421	6,982	7,289	8,302	1,747	-	-	-	-	-	-	-
52008	SELF INSURANCE	302	302	302	302	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*75,191*	*81,900*	*84,450*	*86,943*	*17,296*	-	-	-	-	-	-	
53018	CELLULAR SERVICE	-	32	415	453	113	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	7,884	5,797	10,731	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	420	-	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	21,869	51,182	32,649	3,640	1,956	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	(183)	2,011	10,600	12	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*21,686*	*61,529*	*49,461*	*14,836*	*2,069*	-	-	-	-	-	-	
	0909200-RECOVERY COURT - SESSIONS Totals:	***96,877***	***143,429***	***133,911***	***101,779***	***19,365***	**-**	**-**	**-**	**-**	**-**	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

0909201 - RECOVERY COURT-SESSIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	35,372	55,180	58,821	28,592	108,679	1,367	**110,046**	54,866
51015	SALARIES - LONGEVITY	-	-	-	-	1,275	1,350	1,350	-	-	-	**-**	(1,350)
52001	FICA	-	-	-	-	2,751	4,325	6,314	2,134	8,313	105	**8,418**	4,093
52002	MEDICAL INSURANCE	-	-	-	-	9,409	26,716	26,716	5,301	16,032	954	**16,986**	(9,730)
52003	LIFE INSURANCE	-	-	-	-	24	36	36	23	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	5,387	8,310	8,310	46	244	24	**268**	(8,042)
52008	SELF INSURANCE	-	-	-	-	269	302	302	604	755	-	**755**	453
52009	STATE TCRS HYBRID 401K 5% CONT					-	-	-	1,429	2,414	60	**2,474**	2,474
52010	STATE-TCRS-HYBRD 4% BENEFIT					-	-	-	706	1,225	32	**1,257**	1,257
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*54,487*	*96,219*	*101,849*	*38,835*	*137,698*	*2,542*	*140,240*	*44,021*
53018	CELLULAR SERVICE	-	-	-	-	342	-	-	305	460	(20)	**440**	440
53041	TRAVEL LOCAL	-	-	-	-	51	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	5,369	12,900	14,372	5,079	14,000	-	**14,000**	1,100
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	47,027	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	3,552	18,572	28,516	3,791	8,200	-	**8,200**	(10,372)
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	17,460	31,307	62	17,200	(3,440)	**13,760**	(3,700)
55021	ASSISTANCE-DRUGS & PERSONAL					180	-	-	1,000	8,000	-	**8,000**	8,000
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*9,494*	*48,932*	*121,222*	*10,237*	*47,860*	*(3,460)*	***44,400***	*(4,532)*
	0909201-RECOVERY COURT-SESSIONS Totals:	***-***	***-***	***-***	***-***	***63,981***	***145,151***	***223,071***	***49,072***	***185,558***	***(918)***	***184,640***	***39,489***

0909201 RECOVERY COURT - SESSIONS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	54,098	47,632
Salaries - part-time	0	59,389
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	1,658
Longevity	1,350	0
Raises	1,082	1,367
Total Salaries	**56,530**	**110,046**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Recovery Court Case Manager	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

0931090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	658	675	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	79	61	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*737*	*736*	-	-	-	-	-	-	-
	0931090-CAPITAL LEASES Totals:	-	-	-	*737*	*736*	-	-	-	-	-	-	-

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

8865800 - SHERIFF MENTAL HEALTH SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	6,318	172,498	164,584	88,836	28,029	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	449	-	-	-	1,000	1,000	-	-	-	-	(1,000)
51003	SALARIES-PARTTIME	-	-	-	-	890	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	2,025	900	-	-	-	-	-	-	-	-	-
52001	FICA	483	13,154	12,508	6,763	2,212	77	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)
52008	SELF INSURANCE	273	1,208	1,208	723	219	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,403	4,010	544	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	562	1,655	282	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*7,074*	*228,197*	*207,063*	*102,037*	*31,351*	*1,224*	*1,224*	*-*	*-*	*-*	*-*	*(1,224)*
53042	MEETINGS, SEMINARS, ETC	229	248	1,582	1,757	-	2,500	2,500	-	-	-	-	(2,500)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	731	588	-	5,000	5,000	-	-	-	-	(5,000)
53072	SUB CONTRACTED SERVICES	56,078	33,004	18,792	1,658	-	40,000	40,000	-	-	-	-	(40,000)
53090	SERVICE AGREEMENTS-OFFICE MACH	18,881	-	-	-	-	-	-	-	-	-	-	-
53329	ADVOCACY SERVICES	22,200	-	910	74,485	146,231	125,000	125,000	21,293	-	-	-	(125,000)
54001	OFFICE SUPPLIES & FORMS	262	1,869	155	-	-	1,000	1,000	-	-	-	-	(1,000)
54030	MISCELLANEOUS SUPPLIES & PARTS	-	826	237	160	-	1,000	1,000	-	-	-	-	(1,000)
54038	DUPLICATING AND PRINTING SUPPLIES	-	320	-	-	-	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)
	Operating Expenditures Subtotal:	*97,650*	*37,218*	*23,205*	*78,648*	*146,231*	*179,000*	*179,000*	*21,293*	*-*	*-*	*-*	*(179,000)*
	8865800-MENTAL HEALTH SERVICES Totals:	***104,724***	***265,415***	***230,268***	***180,685***	***177,582***	***180,224***	***180,224***	***21,293***	***-***	***-***	***-***	***(180,224)***

8865800 SHERIFF MENTAL HEALTH SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	0	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	0
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	**1,000**	**-**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
FUSE Program Manager	0.00	0.00
Full-time Total	**0.00**	**0.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

8865810 - FUSE 2ND CHANCE INITIATIVE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-		-	14,750	-	-	-	-	-
52001	FICA	-	-	-	-		-	1,127	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-		-	2,854	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*18,731*	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	1,592	30	-	-	-	-	-	-	-
53067	PROGRAM ENRICHMENT	-	-	-	-	-	-	37,500	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	84,918	-	95,471	-	-	195,741	59,134	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	212	-	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	19,597		-	7,405	-	-	-	-
	Operating Expenditures Subtotal:	-	*84,918*	-	*97,063*	*19,627*	-	*233,453*	*66,539*	-	-	-	-
	8865810-FUSE 2ND CHANCE INITIA Totals:	**-**	***84,918***	**-**	***97,063***	***19,627***	**-**	***252,184***	***66,539***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

8865820 - FUSE SAMHSA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	489,745	198,722	657,003	709,131	-	602,124	689,713	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	35,210	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*489,745*	*198,722*	*657,003*	*744,341*	*-*	*602,124*	*689,713*	*-*	*-*	*-*	*-*
	8865820-FUSE SAMHSA Totals:	***-***	***489,745***	***198,722***	***657,003***	***744,341***	***-***	***602,124***	***689,713***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

8865830 - FUSE THDA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

8865840 - PRIVATELY DONATED FUSE FUNDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	-	-	12,830	-	-	46,324	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*12,830*	-	-	*46,324*	-	-	-	-	-
	8865840-PRIVATELY DONATED FUSE FUNDS Totals:	**-**	**-**	**-**	***12,830***	**-**	**-**	***46,324***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2026 (Proposed)

1015230 - REGIONAL PLANNING AGENCY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	798,529	814,500	-	847,400	864,354	881,641	881,641	734,701	899,274	-	**899,274**	17,633
	Operating Expenditures Subtotal:	*798,529*	*814,500*	*-*	*847,400*	*864,354*	*881,641*	*881,641*	*734,701*	*899,274*	*-*	***899,274***	*17,633*
	1015230-REGIONAL PLANNING AGENCY Totals:	***798,529***	***814,500***	***-***	***847,400***	***864,354***	***881,641***	***881,641***	***734,701***	***899,274***	***-***	***899,274***	***17,633***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015240 - REG COUNCIL OF GOVT & SETDD		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	75,657	93,157	75,657	81,903	81,903	81,903	81,903	81,903	81,903	-	**81,903**	-
	Operating Expenditures Subtotal:	*75,657*	*93,157*	*75,657*	*81,903*	*81,903*	*81,903*	*81,903*	*81,903*	*81,903*	-	***81,903***	-
	1015240-REG COUNCIL OF GOVT & SETDD Totals:	***75,657***	***93,157***	***75,657***	***81,903***	***81,903***	***81,903***	***81,903***	***81,903***	***81,903***	**-**	***81,903***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015280 - CHAMBER/COMMERCE-COMM EC DEV		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	600,000	600,000	600,000	600,000	600,000	600,000	600,000	500,000	720,000	(120,000)	**600,000**	-
	Operating Expenditures Subtotal:	*600,000*	*600,000*	*600,000*	*600,000*	*600,000*	*600,000*	*600,000*	*500,000*	*720,000*	*(120,000)*	***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***	***720,000***	***(120,000)***	***600,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015390 - ARTSBUILD		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	30,000	-	**30,000**	30,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*30,000*	-	***30,000***	*30,000*
	1015390-ARTSBUILD Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***30,000***	**-**	***30,000***	***30,000***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015450 - ENTERPRISE CENTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	100,000	100,000	100,000	100,000	50,000	-	-	-	25,000	(25,000)	-	
	Operating Expenditures Subtotal:	*100,000*	*100,000*	*100,000*	*100,000*	*50,000*	-	-	-	*25,000*	*(25,000)*	-	
	1015450-ENTERPRISE CENTER Totals:	***100,000***	***100,000***	***100,000***	***100,000***	***50,000***	**-**	**-**	**-**	***25,000***	***(25,000)***	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015460 - CARTA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	105,200	105,200	105,200	105,200	105,200	-	-	-	1,203,720	(1,117,720)	**86,000**	86,000
	Operating Expenditures Subtotal:	*105,200*	*105,200*	*105,200*	*105,200*	*105,200*	-	-	-	*1,203,720*	*(1,117,720)*	***86,000***	*86,000*
	1015460-CARTA Totals:	***105,200***	***105,200***	***105,200***	***105,200***	***105,200***	**-**	**-**	**-**	***1,203,720***	***(1,117,720)***	***86,000***	***86,000***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015590 - CONSTRUCTION CAREER CENTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	75,000	-	**75,000**	75,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*75,000*	-	***75,000***	*75,000*
	1015590-CONSTRUCTION CAREER CENTER Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***75,000***	**-**	***75,000***	***75,000***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015630 - CREATIVE DISCOVERY MUSEUM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	100,000	100,000	100,000	50,000	50,000	50,000	50,000	-	**50,000**	-
	Operating Expenditures Subtotal:	-	-	*100,000*	*100,000*	*100,000*	*50,000*	*50,000*	*50,000*	*50,000*	-	***50,000***	-
	1015630-CREATIVE DISCOVERY MUSEUM Totals:	**-**	**-**	***100,000***	***100,000***	***100,000***	***50,000***	***50,000***	***50,000***	***50,000***	**-**	***50,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015670 - THRIVE REGIONAL PARTNERSHIP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	100,000	100,000	100,000	50,000	50,000	50,000	150,000	(50,000)	**100,000**	50,000
	Operating Expenditures Subtotal:	-	-	*100,000*	*100,000*	*100,000*	*50,000*	*50,000*	*50,000*	*150,000*	*(50,000)*	***100,000***	*50,000*
	1015670-THRIVE REGIONAL PARTNERSHIP Totals:	**-**	**-**	***100,000***	***100,000***	***100,000***	***50,000***	***50,000***	***50,000***	***150,000***	***(50,000)***	***100,000***	***50,000***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015760 - JUNIOR ACHIEVEMENT OF CHATTANOOGA	Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003 APPROPRIATION	-	-	-	-	30,000	30,000	30,000	30,000	30,000	-	**30,000**	-
Operating Expenditures Subtotal:	-	-	-	-	*30,000*	*30,000*	*30,000*	*30,000*	*30,000*	-	***30,000***	-
1015760-JUNIOR ACHIEVEMENT OF CHATTANOOGA Totals:	**-**	**-**	**-**	**-**	***30,000***	***30,000***	***30,000***	***30,000***	***30,000***	**-**	***30,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015780 - IMAGINATION LIBRARY-SIGNAL CENTERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	50,000	50,000	50,000	50,000	50,000	-	**50,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	*50,000*	*50,000*	*50,000*	*50,000*	*50,000*	-	***50,000***	-
	1015780-IMAGINATION LIBRARY-SIGNAL CENTERS Totals:	**-**	**-**	**-**	**-**	***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	**-**	***50,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015800 - BOYS & GIRLS CLUB - WORKFORCE DEVELOPMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	50,000	50,000	50,000	135,000	(135,000)	-	(50,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*50,000*	*50,000*	*50,000*	*135,000*	*(135,000)*	-	*(50,000)*
	1015800 - BOYS & GIRLS CLUB - WORKFORCE DEV Totals:	**-**	**-**	**-**	**-**	**-**	***50,000***	***50,000***	***50,000***	***135,000***	***(135,000)***	**-**	***(50,000)***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015840 - COLLEGEDALE PUBLIC LIBRARY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	15,000	30,000	30,000	30,000	30,000	-	**30,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	*15,000*	*30,000*	*30,000*	*30,000*	*30,000*	-	***30,000***	-
	1015840-COLLEGEDALE PUBLIC LIBRARY Totals:	**-**	**-**	**-**	**-**	***15,000***	***30,000***	***30,000***	***30,000***	***30,000***	**-**	***30,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015850 - HC SCHOOLS-CTE MATCH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	514,419	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*514,419*	-	-	-	-	-	-	-
	1015850-HC SCHOOLS-CTE MATCH Totals:	**-**	**-**	**-**	**-**	***514,419***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015930 - ALTON PARK DEVELOPMENT CORP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	70,000	(70,000)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*70,000*	*(70,000)*	-	
	1015930-ALTON PARK DEVELOPMENT CORP Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***70,000***	***(70,000)***	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015940 - BOYS & GIRLS CLUB - YOUTH CENTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	225,000	(225,000)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*225,000*	*(225,000)*	-	
	1015940-BOYS & GIRLS CLUB - YOUTH CENTER Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***225,000***	***(225,000)***	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015970 - PURSUIT OF HAPPINESS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	184,000	(184,000)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*184,000*	*(184,000)*	-	
	1015970-PURSUIT OF HAPPINESS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***184,000***	***(184,000)***	**-**	

Hamilton County, Tennessee
Unassigned Division - Budget Year 2026 (Proposed)

1015990 - CHATTANOOGA FUTURE FUND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	200,000	-	**200,000**	200,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*200,000*	-	***200,000***	*200,000*
	1015990-CHATTANOOGA FUTURE FUND Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***200,000***	**-**	***200,000***	***200,000***

Hamilton County Government
Budget Year 2025 - 2026
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CAPITAL OUTLAY

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 03/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
0808009	C/O WATER QUALITY	-	-	5,979	19,000	(66,084)	96,000	96,000	36,077	116,000	(6,000)	**110,000**	14,000
1010079	C/O ASSESSOR OF PROPERTY	-	-	-	22,374	-	59,800	59,800	40,000	124,143	(124,143)	**-**	(59,800)
1010089	C/O DISTRICT ATTORNEY GENERAL	34,487	-	-	-	-	-	-	-	-	-	**-**	-
1010099	C/O COUNTY ELECTION COMMISSION	-	(575)	104,400	61,650	2,057,908	-	-	-	100,000	(100,000)	**-**	-
1010119	C/O SHERIFF	721,741	2,421,581	1,696,760	2,007,499	2,193,049	1,400,000	2,313,435	1,797,913	2,353,975	(953,975)	**1,400,000**	-
1010179	C/O CRIMINAL COURT JUDGES	-	-	-	3,124	-	-	-	-	-	-	**-**	-
1010619	C/O JUVENILE COURT JUDGE	59,000	-	-	-	-	85,195	85,195	-	122,859	(122,859)	**-**	(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	-	-	-	-	-	-	-	-	**-**	-
1030009	C/O COUNTY MAYOR	-	-	-	49,505	-	-	-	-	-	-	**-**	-
1030019	C/O CHIEF OF STAFF	-	-	-	18,783	-	-	-	-	-	-	**-**	-
1030039	C/O COUNTY ATTORNEY	-	-	-	-	-	-	-	-	10,864	(5,770)	**5,094**	5,094
1030079	C/O RISK MANAGEMENT	19,800	43,050	37,800	38,260	39,640	48,000	48,000	30,540	44,500	(2,500)	**42,000**	(6,000)
1030109	C/O COUNTY BOARD OF COMMISSIONERS	-	-	-	-	-	-	100,000	100,000	-	-	**-**	-
1030419	C/O OFFICE OF EMERGENCY MANAGEMENT	117,301	271,767	252,221	150,020	711,508	1,035,000	1,035,000	665,296	6,745,000	(6,570,000)	**175,000**	(860,000)
1030609	C/O ECONOMIC & COMMUNITY DEVELOP	-	-	34,513	-	40,604	-	-	-	-	-	**-**	-
1031019	C/O ACCOUNTING	-	-	-	2,163	-	-	-	-	-	-	**-**	-
1031039	C/O TECHNOLOGY SERVICES	892,073	507,040	551,469	170,071	639,667	300,000	324,222	335,013	300,000	(100,000)	**200,000**	(100,000)
1031049	C/O PROCUREMENT & FLEET MGMT	29,881	10,309	9,644	25,680	11,845	60,000	63,447	-	68,000	(8,000)	**60,000**	-
1031059	C/O GEOSPATIAL TECHNOLOGY	130,000	10,000	527,733	229,461	157,204	160,000	338,838	106,979	110,000	(10,000)	**100,000**	(60,000)
1031069	C/O TELECOMMUNICATIONS	12,111	9,223	-	13,793	7,574	91,500	91,500	8,201	1,328,033	(1,328,033)	**-**	(91,500)
1031079	C/O RECORDS MANAGEMENT	-	8,830	10,518	2,353	-	-	5,500	5,500	60,750	(60,750)	**-**	-
1031089	C/O FLEET MANAGEMENT	649,000	1,152,000	1,347,000	1,272,000	1,486,315	1,432,500	2,049,120	1,159,863	3,459,484	(360,213)	**3,099,271**	1,666,771
1031099	C/O CAPITAL LEASES	-	-	4,592,841	134,494	247,949	200,000	200,000	-	485,000	-	**485,000**	285,000
1031109	C/O COUNTY-WIDE COMPUTER NEEDS	-	-	-	-	-	-	-	-	370,000	(250,000)	**120,000**	120,000
1032029	C/O CHERRY ST PARKING GARAGE	-	-	-	-	-	48,000	48,000	36,450	-	-	**-**	(48,000)
1032049	C/O BUILDING INSPECTION	-	316	1,496	4,023	4,949	-	-	-	20,000	(5,000)	**15,000**	15,000
1032059	C/O CUSTODIAL / SECURITY SERVICES	-	47,218	167,986	-	-	-	-	-	-	-	**-**	-
1032069	C/O SECURITY SERVICES	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	9,988,732	35,000	35,000	-	-	-	**-**	(35,000)
1032119	C/O DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	6,000	(6,000)	**-**	-
1032139	C/O HIGHWAY	724,296	1,073,551	1,143,992	490,375	6,311,639	560,000	821,786	721,786	2,600,000	(2,000,000)	**600,000**	40,000
1032169	C/O PLM III	-	194,247	-	-	220,215	-	-	-	-	-	**-**	-
1032209	C/O RECYCLING	23,211	33,639	8,483	99,965	47,115	-	-	-	327,660	(257,660)	**70,000**	70,000
1032309	C/O FACILITIES MAINTENANCE	636,074	64,687	59,398	69,198	366,341	200,000	222,413	72,556	45,000	(45,000)	**-**	(200,000)
1032319	C/O PROPERTY MANAGEMENT	-	-	-	-	-	-	-	-	1,300	(1,300)	**-**	-
1034059	C/O RECREATION	110,874	263,600	50,395	-	-	500,000	500,000	278,945	465,000	(365,000)	**100,000**	(400,000)
1034079	C/O RIVERPARK	34,983	94,822	118,655	69,585	170,408	700,000	756,332	35,082	265,000	-	**265,000**	(435,000)
1034119	C/O COMM CORR MISDEMEANORS	11,844	14,038	14,700	22,166	-	15,000	15,000	1,716	15,000	(15,000)	**-**	(15,000)
1034129	C/O LITTER GRANT	61,939	-	-	-	-	-	183,819	127,112	10,500	(10,500)	**-**	-
1034359	C/O PRETRIAL DIVERSION PROGRAM	39,677	-	14,700	13,010	12,581	10,000	12,041	3,849	15,000	(15,000)	**-**	(10,000)
1034409	C/O ENTERPRISE SOUTH NATURE PARK	93,241	75,920	51,270	47,681	27,039	94,500	114,600	104,191	530,000	-	**530,000**	435,500
1034459	C/O MCDONALD FARM PARK	-	-	16,054,831	-	14,000	-	-	-	325,000	(325,000)	**-**	-
1034509	C/O COMMUNITY PARKS	-	117,276	(4,865)	72,191	1,560,273	1,988,131	770,565	253,132	452,000	(452,000)	**-**	(1,988,131)

Hamilton County Government
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CAPITAL OUTLAY

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 03/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1035289	C/O COMMUNITY SERVICES	-	-	-	4,321	4,822	-	-	-	-	-	-	-
1035519	C/O HEALTH ADMINISTRATION	-	-	-	-	5,000	-	-	-	-	-	-	-
1035529	C/O HEALTH MAINTENANCE	128,437	124,535	600,809	20,811	-	100,000	100,000	9,204	100,000	(100,000)	-	(100,000)
1035579	C/O DENTAL HEALTH	-	-	-	-	42,778	-	-	-	-	-	-	-
1035599	C/O FAMILY PLANNING	-	-	-	1,877	-	-	-	-	-	-	-	-
1035609	C/O CASE MANAGEMENT SERVICES	-	1,200	-	3,547	3,636	-	-	-	-	-	-	-
1035649	C/O NURSING ADMINISTRATION	-	-	-	4,975	7,737	-	-	-	-	-	-	-
1035769	C/O FAMILY HEALTH / PEDIATRIC	-	-	-	1,387	-	-	-	-	-	-	-	-
1035829	C/O FEDERAL HOMELESS PROJECT	43,996	-	-	-	-	-	-	-	-	-	-	-
1035869	C/O FAMILY HEALTH / ADULT	-	-	-	8,000	6,257	-	-	-	-	-	-	-
1035879	C/O OOLTEWAH CLINIC	-	-	-	7,100	19,271	12,000	12,000	-	12,000	(12,000)	-	(12,000)
1035889	C/O SEQUOYAH CLINIC	2,248	-	-	12,863	13,699	20,000	20,000	7,922	-	-	-	(20,000)
1035899	C/O CHEST CLINIC / EPIDEMIOLOGY	-	-	-	1,193	4,714	-	-	-	-	-	-	-
1035909	C/O COUNTY STD CLINIC	-	-	-	-	51,496	-	-	-	-	-	-	-
1036109	C/O ELC RECOVERY FUNDS	-	-	-	-	611,030	4,155,983	4,309,903	194,755	-	-	-	(4,155,983)
1036539	C/O WELLNESS & FITNESS PROGRAMS	-	23,023	71,292	-	-	-	-	-	-	-	-	-
1037009	C/O EMS	487,088	436,657	691,628	92,298	1,472,018	193,000	1,183,799	974,503	5,947,686	(5,814,236)	**133,450**	(59,550)
1037229	C/O EMS - QUICK RESPONSE TEAM	-	-	-	-	-	184,155	184,155	1,862	131,000	-	**131,000**	(53,155)
10JAG1A	C/O SHERIFF - 2018 JAG	-	-	43,148	-	-	-	-	-	-	-	-	-
10JAG1B	C/O SHERIFF - 2019 JAG	-	-	-	41,506	-	-	-	-	-	-	-	-
10JAG1C	C/O SHERIFF - 2020 JAG	-	29,700	-	-	7,745	-	743	-	-	-	-	-
10JAG1D	C/O SHERIFF - 2022 JAG	-	-	-	50,316	-	-	-	-	-	-	-	-
10JAG1E	C/O SHERIFF - 2024 JAG	-	-	-	-	-	-	57,673	6,309	-	-	-	-
10JAG1F	C/O SHERIFF - 2025 JAG	-	-	-	-	-	-	48,711	-	-	-	-	-
10PORT3	C/O SHERIFF - 15 PORT SECURITY	(96)	-	-	-	-	-	-	-	-	-	-	-
10PORT4	C/O SHERIFF - 18 PORT SECURITY	5,146	7,025	-	-	-	-	-	-	-	-	-	-
10PORT5	C/O SHERIFF - 22 PORT SECURITY	-	-	-	-	-	-	612,499	349,999	-	-	-	-
6169019	C/O CRIMINAL COURT CLERK	-	-	8,500	-	-	-	-	-	95,000	(95,000)	-	-
8331099	C/O CAPITAL LEASES	-	-	-	8,962,594	-	-	-	-	-	-	-	-
		5,374,752	7,495,700	28,267,296	22,265,012	28,500,674	13,813,764	16,849,096	7,464,755	27,161,754	(19,520,939)	**7,640,815**	(6,172,949)
	Total Expenditures	**5,374,752**	**7,495,700**	**28,267,296**	**22,265,012**	**28,500,674**	**13,813,764**	**16,849,096**	**7,464,755**	**27,161,754**	**(19,520,939)**	**7,640,815**	**(6,172,949)**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

0808009 - C/O WATER QUALITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	2,621	-	-	6,000	6,000	1,953	6,000	(6,000)	**-**	(6,000)
59024	M&E-COMPUTER SOFTWARE	-	-	-	13,916	(66,084)	75,000	75,000	29,815	95,000	-	**95,000**	20,000
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	3,358	5,084	-	15,000	15,000	4,309	15,000	-	**15,000**	-
	Operating Expenditures Subtotal:	-	-	*5,979*	*19,000*	*(66,084)*	*96,000*	*96,000*	*36,077*	*116,000*	*(6,000)*	***110,000***	*14,000*
	0808009-C/O WATER QUALITY Totals:	***-***	***-***	***5,979***	***19,000***	***(66,084)***	***96,000***	***96,000***	***36,077***	***116,000***	***(6,000)***	***110,000***	***14,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1010079 - C/O ASSESSOR OF PROPERTY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	22,374	-	9,800	9,800	-	-	-	-	(9,800)
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	50,000	50,000	40,000	-	-	-	(50,000)
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	-	82,696	(82,696)	-	-
59069	M&E-TOPOGRAPHICAL MAP	-	-	-	-	-	-	-	-	41,447	(41,447)	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*22,374*	*-*	*59,800*	*59,800*	*40,000*	*124,143*	*(124,143)*	*-*	*(59,800)*
	1010079-C/O ASSESSOR OF PROPERTY Totals:	***-***	***-***	***-***	***22,374***	***-***	***59,800***	***59,800***	***40,000***	***124,143***	***(124,143)***	***-***	***(59,800)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1010089 - C/O DISTRICT ATTORNEY GENERAL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1010099 - C/O COUNTY ELECTION COMMISSION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	57,703	47,935	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	(575)	104,400	-	1,989,982	-	-	-	100,000	(100,000)	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	3,947	19,991	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*(575)*	*104,400*	*61,650*	*2,057,908*	*-*	*-*	*-*	*100,000*	*(100,000)*	*-*	*-*
	1010099-C/O COUNTY ELECTION COMMISSION Totals:	***-***	***(575)***	***104,400***	***61,650***	***2,057,908***	***-***	***-***	***-***	***100,000***	***(100,000)***	***-***	***-***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1010119 - C/O SHERIFF		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	32,717	-	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	40,694	-	245,255	277,285	351,694	186,726	685,332	529,159	32,000	-	**32,000**	(154,726)
59021	M&E-COMPUTER HARDWARE	50,227	319,969	13,946	494,771	283,000	523,466	749,381	14,894	48,500	-	**48,500**	(474,966)
59024	M&E-COMPUTER SOFTWARE	89,694	23,028	5,160	72,101	2,030	58,926	99,601	-	71,000	-	**71,000**	12,074
59036	M&E-FURNITURE and FIXTURES	1,220	-	15,815	15,235	-	-	148,239	148,239	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	3,614	-	-	-	-	-	30,000	-	**30,000**	30,000
59045	M&E-KITCHEN EQUIPMENT	6,910	-	-	-	-	-	-	-	-	-	**-**	-
59047	UNDERWATER LAW ENFORCEMENT EQU	-	2,984	-	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	193,584	258,287	253,897	257,459	458,554	153,018	153,018	230,040	819,000	(419,000)	**400,000**	246,982
59057	M&E-MOTOR VEHICLES	339,412	1,817,313	1,126,356	890,648	1,097,771	477,864	477,864	875,581	1,353,475	(534,975)	**818,500**	340,636
	Operating Expenditures Subtotal:	*721,741*	*2,421,581*	*1,696,760*	*2,007,499*	*2,193,049*	*1,400,000*	*2,313,435*	*1,797,913*	*2,353,975*	*(953,975)*	***1,400,000***	*-*
	1010119-C/O SHERIFF Totals:	***721,741***	***2,421,581***	***1,696,760***	***2,007,499***	***2,193,049***	***1,400,000***	***2,313,435***	***1,797,913***	***2,353,975***	***(953,975)***	***1,400,000***	***-***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1010179 - C/O CRIMINAL COURT JUDGES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1010619 - C/O JUVENILE COURT JUDGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	59,000	-	-	-	-	-	-	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	-	85,195	85,195	-	95,000	(95,000)	-	(85,195)
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	27,859	(27,859)	-	-
	Operating Expenditures Subtotal:	*59,000*	-	-	-	-	*85,195*	*85,195*	-	*122,859*	*(122,859)*	**-**	*(85,195)*
	1010619-C/O JUVENILE COURT JUDGE Totals:	***59,000***	**-**	**-**	**-**	**-**	***85,195***	***85,195***	**-**	***122,859***	***(122,859)***	**-**	***(85,195)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1015289 - C/O CHAMBER OF COMMERCE-EC DEV		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1015589 - C/O AFRICAN-AMER MUS BLDG MNT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1015679 - C/O THRIVE REGIONAL PARTNRSHIP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	100,000	100,000	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*100,000*	*100,000*	-	-	-	-	-	-	-	-	-	-
	1015679-C/O THRIVE REGIONAL PARTNRSHIP Totals:	***100,000***	***100,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1030009 - C/O COUNTY MAYOR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1030019 - C/O CHIEF OF STAFF		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1030039 - C/O COUNTY ATTORNEY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	8,494	(3,400)	**5,094**	5,094
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	370	(370)	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	-	2,000	(2,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*10,864*	*(5,770)*	***5,094***	-
	1030039-C/O COUNTY ATTORNEY Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***10,864***	***(5,770)***	***5,094***	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1030079 - C/O RISK MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	3,265	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	2,500	(2,500)	-	
59024	M&E-COMPUTER SOFTWARE	19,800	43,050	37,800	34,995	39,640	48,000	48,000	30,540	42,000	-	**42,000**	(6,000)
	Operating Expenditures Subtotal:	*19,800*	*43,050*	*37,800*	*38,260*	*39,640*	*48,000*	*48,000*	*30,540*	*44,500*	*(2,500)*	***42,000***	*(6,000)*
	1030079-C/O RISK MANAGEMENT Totals:	***19,800***	***43,050***	***37,800***	***38,260***	***39,640***	***48,000***	***48,000***	***30,540***	***44,500***	***(2,500)***	***42,000***	***(6,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1030109 - C/O COUNTY BOARD OF COMMISSIONERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	-	-	-	-	-	100,000	100,000	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*100,000*	*100,000*	-	-	-	-
	1030109-C/O COUNTY BOARD OF COMMISSIONERS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***100,000***	***100,000***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1030419 - C/O EMERGENCY MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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	300,000	300,000	300,000	-	-	-	(300,000)
59003	BUILDINGS	922	-	-	-	-	-	-	-	-	-	-	-
59005	INFRASTRUCTURE	-	-	125,000	125,000	125,000	295,000	295,000	-	125,000	-	**125,000**	(170,000)
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	-	250,000	250,000	235,105	300,000	(300,000)	-	(250,000)
59021	M&E-COMPUTER HARDWARE	2,314	-	-	-	-	-	-	-	110,000	(110,000)	-	-
59024	M&E-COMPUTER SOFTWARE	-	21,000	-	-	-	30,000	30,000	30,641	-	-	-	(30,000)
59030	M&E-FIRE PROTECTION EQUIPMENT	80,252	39,184	94,751	20	-	-	-	-	500,000	(500,000)	-	-
59036	M&E-FURNITURE and FIXTURES	-	47,077	-	-	-	-	-	-	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	57,412	50,000	50,000	50,000	-	-	-	(50,000)
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	-	-	-	-	2,060,000	(2,060,000)	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	7,432	-	-	35,000	35,000	-	3,600,000	(3,600,000)	-	(35,000)
59051	M&E-LIGHT DUTY EQUIPMENT	-	23,492	25,000	25,000	29,096	50,000	50,000	49,550	50,000	-	**50,000**	-
59057	M&E-MOTOR VEHICLES	32,240	140,774	-	-	-	25,000	25,000	-	-	-	-	(25,000)
	Operating Expenditures Subtotal:	*117,301*	*271,767*	*252,221*	*150,020*	*711,508*	*1,035,000*	*1,035,000*	*665,296*	*6,745,000*	*(6,570,000)*	***175,000***	*(860,000)*
	1030419-C/O EMERGENCY MANAGEMENT Totals:	***117,301***	***271,767***	***252,221***	***150,020***	***711,508***	***1,035,000***	***1,035,000***	***665,296***	***6,745,000***	***(6,570,000)***	*175,000*	***(860,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1030609 - C/O ECONOMIC & COMMUNITY DEV		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59024	M&E-COMPUTER SOFTWARE	-	-	34,513	-	40,604	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*34,513*	-	*40,604*	-	-	-	-	-	-	-
	1030609-C/O ECONOMIC & COMMUNITY DEV Totals:	**-**	**-**	***34,513***	**-**	***40,604***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031019 - C/O ACCOUNTING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1031039 - C/O TECHNOLOGY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	-	-	78	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	300	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	1,593	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	890,480	507,040	535,505	170,071	639,289	300,000	324,222	335,013	300,000	(100,000)	**200,000**	(100,000)
59024	M&E-COMPUTER SOFTWARE	-	-	15,964	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*892,073*	*507,040*	*551,469*	*170,071*	*639,667*	*300,000*	*324,222*	*335,013*	*300,000*	*(100,000)*	***200,000***	*(100,000)*
	1031039-C/O INFORMATION TECHNOLOGY Totals:	***892,073***	***507,040***	***551,469***	***170,071***	***639,667***	***300,000***	***324,222***	***335,013***	***300,000***	***(100,000)***	***200,000***	***(100,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031049 - C/O PROCUREMENT & FLEET MANAGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	596	-	-	-	-		-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	1,407	1,338	7,604	11,845	-		-	5,000	(5,000)	-	-
59024	M&E-COMPUTER SOFTWARE	29,881	8,306	8,306	14,469	-	60,000	60,000	-	60,000	-	**60,000**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	3,607	-	-	3,447	-	3,000	(3,000)	-	-
	Operating Expenditures Subtotal:	*29,881*	*10,309*	*9,644*	*25,680*	*11,845*	*60,000*	*63,447*	*-*	*68,000*	*(8,000)*	***60,000***	*-*
	1031049-C/O PROCUREMENT & FLEET MANAGE Totals:	***29,881***	***10,309***	***9,644***	***25,680***	***11,845***	***60,000***	***63,447***	***-***	***68,000***	***(8,000)***	***60,000***	***-***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031059 - C/O GEOSPATIAL TECHNOLOGY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	73,194	86,042	-	-	8,141	25,000	-	**25,000**	25,000
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	-	-	-	-	-	-	-	-	**-**	-
59069	M&E-TOPOGRAPHICAL MAP	120,000	-	527,733	156,267	71,162	160,000	338,838	98,838	85,000	(10,000)	**75,000**	(85,000)
	Operating Expenditures Subtotal:	*130,000*	*10,000*	*527,733*	*229,461*	*157,204*	*160,000*	*338,838*	*106,979*	*110,000*	*(10,000)*	***100,000***	*(60,000)*
	1031059-C/O GEOSPATIAL TECHNOLOGY Totals:	***130,000***	***10,000***	***527,733***	***229,461***	***157,204***	***160,000***	***338,838***	***106,979***	***110,000***	***(10,000)***	***100,000***	***(60,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031069 - C/O TELECOMMUNICATIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59005	INFRASTRUCTURE	-	-	-	-		84,000	84,000	1,435	-	-	-	(84,000)
59018	M&E-COMMUNICATION EQUIPMENT	12,111	9,223	-	13,793	7,574	-	-	-	1,328,033	(1,328,033)	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	7,500	7,500	6,766	-	-	-	(7,500)
	Operating Expenditures Subtotal:	*12,111*	*9,223*	*-*	*13,793*	*7,574*	*91,500*	*91,500*	*8,201*	*1,328,033*	*(1,328,033)*	*-*	*(91,500)*
	1031069-C/O TELECOMMUNICATIONS Totals:	***12,111***	***9,223***	***-***	***13,793***	***7,574***	***91,500***	***91,500***	***8,201***	***1,328,033***	***(1,328,033)***	***-***	***(91,500)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031079 - C/O RECORDS MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	5,500	5,500	2,750	(2,750)	-	
59036	M&E-FURNITURE and FIXTURES	-	8,830	10,518	2,353	-	-	-	-	58,000	(58,000)	-	
	Operating Expenditures Subtotal:	*-*	*8,830*	*10,518*	*2,353*	*-*	*-*	*5,500*	*5,500*	*60,750*	*(60,750)*	*-*	
	1031079-C/O RECORDS MANAGEMENT Totals:	***-***	***8,830***	***10,518***	***2,353***	***-***	***-***	***5,500***	***5,500***	***60,750***	***(60,750)***	***-***	

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031089 - C/O FLEET MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,432,500	1,432,500	-	1,686,675	(360,213)	**1,326,462**	(106,038)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	102,809		**102,809**	102,809
56004	INTER FUND TRANSFER	649,000	1,152,000	1,347,000	1,272,000	1,486,315	-	-	650,000	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	-	-	-	-	-	13,744	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	580,784	482,867	1,550,000	-	**1,550,000**	1,550,000
59505	CIP-INFRASTRUCTURE	-	-	-	-	-	-	35,836	13,252	120,000	-	**120,000**	120,000
	Operating Expenditures Subtotal:	*649,000*	*1,152,000*	*1,347,000*	*1,272,000*	*1,486,315*	*1,432,500*	*2,049,120*	*1,159,863*	*3,459,484*	*(360,213)*	***3,099,271***	*1,666,771*
	1031089-C/O FLEET MANAGEMENT Totals:	***649,000***	***1,152,000***	***1,347,000***	***1,272,000***	***1,486,315***	***1,432,500***	***2,049,120***	***1,159,863***	***3,459,484***	***(360,213)***	***3,099,271***	***1,666,771***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031099 - C/O CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
59070	CAPITAL LEASES	-	-	4,592,841	134,494	247,949	100,000	100,000	-	385,000	-	**385,000**	285,000
59071	CAPITAL SBITAS	-	-	-	-	-	100,000	100,000	-	100,000	-	**100,000**	-
	Operating Expenditures Subtotal:	*-*	*-*	*4,592,841*	*134,494*	*247,949*	*200,000*	*200,000*	*-*	*485,000*	*-*	***485,000***	*285,000*
	1031099-C/O CAPITAL LEASES Totals:	***-***	***-***	***4,592,841***	***134,494***	***247,949***	***200,000***	***200,000***	***-***	***485,000***	***-***	***485,000***	***285,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1031109 - C/O COUNTY-WIDE COMPUTER NEEDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	370,000	(250,000)	**120,000**	120,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*370,000*	*(250,000)*	***120,000***	*120,000*
	1031079-C/O RECORDS MANAGEMENT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***370,000***	***(250,000)***	***120,000***	***120,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032029 - C/O CHERRY ST PARKING GARAGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	48,000	48,000	36,450	-	-	-	(48,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*48,000*	*48,000*	*36,450*	-	-	-	*(48,000)*
	1032029-C/O CHERRY ST PARKING GARAGE Totals:	**-**	**-**	**-**	**-**	**-**	***48,000***	***48,000***	***36,450***	**-**	**-**	**-**	***(48,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032049 - C/O BUILDING INSPECTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	349	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	316	1,496	4,023	4,600	-	-	-	20,000	(5,000)	**15,000**	15,000
	Operating Expenditures Subtotal:	*-*	*316*	*1,496*	*4,023*	*4,949*	*-*	*-*	*-*	*20,000*	*(5,000)*	***15,000***	*15,000*
	1032049-C/O BUILDING INSPECTION Totals:	***-***	***316***	***1,496***	***4,023***	***4,949***	***-***	***-***	***-***	***20,000***	***(5,000)***	***15,000***	***15,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032059 - C/O CUSTODIAL / SECURITY SERV		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59003	BUILDINGS	-	47,218	165,826	-	-	-	-	-	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	2,160	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*47,218*	*167,986*	-	-	-	-	-	-	-	-	-
	1032059-C/O CUSTODIAL / SECURITY SERV Totals:	**-**	***47,218***	***167,986***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032069 - C/O SECURITY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	6,400	46,021	-	24,812	-	20,000	20,000	-	-	-	-	(20,000)
	Operating Expenditures Subtotal:	*6,400*	*46,021*	-	*24,812*	-	*20,000*	*20,000*	-	-	-	-	*(20,000)*
	1032069-C/O SECURITY SERVICES Totals:	***6,400***	***46,021***	***-***	***24,812***	***-***	***20,000***	***20,000***	***-***	***-***	***-***	***-***	***(20,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032079 - C/O TRAFFIC SHOP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1032109 - C/O REAL PROPERTY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
53037	SPECIAL LEGAL SERVICES	-	-	-	-	29,382	-	-	-	-	-	-	-
59001	LAND	-	-	-	7,918,988	200,000	-	-	-	-	-	-	-
59003	BUILDINGS	-	-	-	-	9,759,350	35,000	35,000	-	-	-	-	(35,000)
	Operating Expenditures Subtotal:	-	-	-	*7,918,988*	*9,988,732*	*35,000*	*35,000*	-	-	-	**-**	*(35,000)*
	1032109-C/O REAL PROPERTY Totals:	**-**	**-**	**-**	***7,918,988***	***9,988,732***	***35,000***	***35,000***	**-**	**-**	**-**	**-**	***(35,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032119 - C/O DEVELOPMENT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	6,000	(6,000)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*6,000*	*(6,000)*	-	-
	1032119-C/O DEVELOPMENT SERV PUB WKS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***6,000***	***(6,000)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032139 - C/O HIGHWAY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
56004	INTER FUND TRANSFER	-				5,800,000	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	-	-	67,353	100,000	100,000	-	100,000	-	**100,000**	-
59042	M&E-HEAVY DUTY EQUIPMENT	724,296	1,073,551	1,143,992	490,375	171,246	460,000	721,786	721,786	2,500,000	(2,000,000)	**500,000**	40,000
59057	M&E-MOTOR VEHICLES	-	-	-	-	273,040	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*724,296*	*1,073,551*	*1,143,992*	*490,375*	*6,311,639*	*560,000*	*821,786*	*721,786*	*2,600,000*	*(2,000,000)*	***600,000***	*40,000*
	1032139-C/O HIGHWAY Totals:	***724,296***	***1,073,551***	***1,143,992***	***490,375***	***6,311,639***	***560,000***	***821,786***	***721,786***	***2,600,000***	***(2,000,000)***	***600,000***	***40,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032169 - C/O PLM III		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	-	194,247	-	-	220,215	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*194,247*	-	-	*220,215*	-	-	-	-	-	-	-
	1032169-C/O PLM III Totals:	**-**	***194,247***	**-**	**-**	***220,215***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032209 - C/O RECYCLING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	-	-	231,160	(231,160)	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	23,211	-	-	49,835	-	-	-	-	26,500	(26,500)	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	33,639	8,483	50,130	47,115	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	-	-	70,000	-	**70,000**	70,000
	Operating Expenditures Subtotal:	*23,211*	*33,639*	*8,483*	*99,965*	*47,115*	*-*	*-*	*-*	*327,660*	*(257,660)*	***70,000***	*70,000*
	1032209-C/O RECYCLING Totals:	***23,211***	***33,639***	***8,483***	***99,965***	***47,115***	***-***	***-***	***-***	***327,660***	***(257,660)***	***70,000***	***70,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032309 - C/O FACILITIES MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	600,000	-	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	400	-	-	-	-	200,000	200,000	50,143	-	-	-	(200,000)
59042	M&E-HEAVY DUTY EQUIPMENT	35,674	1,511	14,085	69,198	366,341	-	22,413	22,413	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	63,176	45,313	-	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-				-		-	-	45,000	(45,000)	-	-
	Operating Expenditures Subtotal:	*636,074*	*64,687*	*59,398*	*69,198*	*366,341*	*200,000*	*222,413*	*72,556*	*45,000*	*(45,000)*	*-*	*(200,000)*
	1032309-C/O FACILITIES MAINTENANCE Totals:	***636,074***	***64,687***	***59,398***	***69,198***	***366,341***	***200,000***	***222,413***	***72,556***	***45,000***	***(45,000)***	***-***	***(200,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1032319 - C/O PROPERTY MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	1,300	(1,300)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*1,300*	*(1,300)*	-	-
	1032319-C/O PROPERTY MANAGEMENT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***1,300***	***(1,300)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034059 - C/O RECREATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
59002	LAND IMPROVEMENTS	-	-	-	-	-	450,000	450,000	127,405	100,000	(100,000)	-	(450,000)
59004	BUILDING IMPROVEMENTS	-	4,289	-	-	-	50,000	50,000	46,176	200,000	(200,000)	-	(50,000)
59005	INFRASTRUCTURE	73,493	43,632	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	25,731	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	-	204,331	50,395	-	-	-	-	49,275	15,000	(15,000)	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	11,348	-	-	-	-	-	11,192	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	1,171	-	-	-	-	-	-	19,166	150,000	(50,000)	**100,000**	100,000
59504	CIP-BUILDING IMPROVEMENTS	36,210	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*110,874*	*263,600*	*50,395*	*-*	*-*	*500,000*	*500,000*	*278,945*	*465,000*	*(365,000)*	***100,000***	*(400,000)*
	1034059-C/O RECREATION Totals:	***110,874***	***263,600***	***50,395***	***-***	***-***	***500,000***	***500,000***	***278,945***	***465,000***	***(365,000)***	***100,000***	***(400,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034079 - C/O RIVERPARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
59002	LAND IMPROVEMENTS	-	-	-	-	-	500,000	500,000	-	-	-	**-**	(500,000)
59005	INFRASTRUCTURE	-	-	-	-	170,532	200,000	230,000	8,750	200,000	-	**200,000**	-
59036	M&E-FURNITURE and FIXTURES	-	20,000	-	-	-	-	-	-	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	74,822	118,655	27,479	-	-	-	-	15,000	-	**15,000**	15,000
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	-	-	-	-	26,332	26,332	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	39,705	(124)	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	34,983	-	-	2,401	-	-	-	-	50,000	-	**50,000**	50,000
	Operating Expenditures Subtotal:	*34,983*	*94,822*	*118,655*	*69,585*	*170,408*	*700,000*	*756,332*	*35,082*	*265,000*	*-*	***265,000***	*(435,000)*
	1034079-C/O RIVERPARK PARK Totals:	***34,983***	***94,822***	***118,655***	***69,585***	***170,408***	***700,000***	***756,332***	***35,082***	***265,000***	***-***	***265,000***	***(435,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034119 - C/O COMM CORR MISDEMEANORS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59020	COVID - COMPUTERS	4,304	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,435	-	-	10,406	-	-	-	1,716	15,000	(15,000)	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	6,105	14,038	14,700	11,760	-	15,000	15,000	-	-	-	-	(15,000)
	Operating Expenditures Subtotal:	*11,844*	*14,038*	*14,700*	*22,166*	*-*	*15,000*	*15,000*	*1,716*	*15,000*	*(15,000)*	*-*	*(15,000)*
	1034119-C/O COMM CORR MISDEMEANORS Totals:	***11,844***	***14,038***	***14,700***	***22,166***	***-***	***15,000***	***15,000***	***1,716***	***15,000***	***(15,000)***	***-***	***(15,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034129 - C/O LITTER GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	10,500	(10,500)	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	61,939	-	-	-	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	183,819	127,112	-	-	-	-
	Operating Expenditures Subtotal:	*61,939*	-	-	-	-	-	*183,819*	*127,112*	*10,500*	*(10,500)*	-	-
	1034129-C/O LITTER GRANT Totals:	***61,939***	**-**	**-**	**-**	**-**	**-**	***183,819***	***127,112***	***10,500***	***(10,500)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034359 - C/O PRETRIAL DIVERSION PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	1,250	12,581	-	-	1,808	15,000	(15,000)	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	2,041	2,041	-		-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	39,677	-	14,700	11,760		10,000	10,000	-	-	-	-	(10,000)
	Operating Expenditures Subtotal:	*39,677*	-	*14,700*	*13,010*	*12,581*	*10,000*	*12,041*	*3,849*	*15,000*	*(15,000)*	**-**	*(10,000)*
	1034359-C/O PRETRIAL DIVERSION PROGRAM Totals:	***39,677***	**-**	***14,700***	***13,010***	***12,581***	***10,000***	***12,041***	***3,849***	***15,000***	***(15,000)***	**-**	***(10,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034409 - C/O ENTERPRISE SOUTH NATURE PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	27,530	24,162	-	-	-	-	-	-	**-**	-
59003	BUILDINGS	50,695	-	-	-	-	-	-	-	250,000	-	**250,000**	250,000
59004	BUILDING IMPROVEMENTS	-	7,083	15,935	-	-	-	5,100	3,258	-	-	**-**	-
59005	INFRASTRUCTURE	-	7,805	7,805	-	27,039	-	-	-	250,000	-	**250,000**	250,000
59039	M&E-GROUNDS EQUIPMENT	42,546	15,751	-	23,519	-	94,500	94,500	-	15,000	-	**15,000**	(79,500)
59042	M&E-HEAVY DUTY EQUIPMENT	-	45,281	-	-	-	-	-	70,000	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	-	-	-	-	-	15,933	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	-	-	15,000	15,000	15,000	-	**15,000**	15,000
	Operating Expenditures Subtotal:	*93,241*	*75,920*	*51,270*	*47,681*	*27,039*	*94,500*	*114,600*	*104,191*	*530,000*	*-*	***530,000***	*435,500*
	1034409-C/O NATURE PARK ESIP Totals:	***93,241***	***75,920***	***51,270***	***47,681***	***27,039***	***94,500***	***114,600***	***104,191***	***530,000***	***-***	***530,000***	***435,500***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034459 - C/O McDONALD FARM PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59001	LAND	-	-	16,054,831	-	-	-	-	-	-	-	-	-
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	-	-	25,000	(25,000)	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	75,000	(75,000)	-	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	14,000	-	-	-	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	-	-	-	-	75,000	(75,000)	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	-	-	-	-	150,000	(150,000)	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*16,054,831*	*-*	*14,000*	*-*	*-*	*-*	*325,000*	*(325,000)*	*-*	*-*
	1034459-C/O McDONALD FARM PARK Totals:	***-***	***-***	***16,054,831***	***-***	***14,000***	***-***	***-***	***-***	***325,000***	***(325,000)***	***-***	***-***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1034509 - C/O COMMUNITY PARKS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	33,894	807,222	-	35,850	48,850	40,000	(40,000)	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	282,105	1,663,131	242,103	23,205	20,000	(20,000)	-	(1,663,131)
59005	INFRASTRUCTURE	-	-	-	28,160	381,451	200,000	214,900	8,477	60,000	(60,000)	-	(200,000)
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	16,505	-	-	468	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	-	54,900	-	-	19,999	25,000	25,000	-	20,000	(20,000)	-	(25,000)
59042	M&E-HEAVY DUTY EQUIPMENT	-	55,877	(4,865)	10,137	-	-	-	-	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	6,499	-	-	2,695	-	-	13,166	12,000	(12,000)	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	50,296	100,000	252,712	158,966	300,000	(300,000)	-	(100,000)
	Operating Expenditures Subtotal:	*-*	*117,276*	*(4,865)*	*72,191*	*1,560,273*	*1,988,131*	*770,565*	*253,132*	*452,000*	*(452,000)*	*-*	*(1,988,131)*
	1034509-C/O COMMUNITY PARKS Totals:	***-***	***117,276***	***(4,865)***	***72,191***	***1,560,273***	***1,988,131***	***770,565***	***253,132***	***452,000***	***(452,000)***	***-***	***(1,988,131)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035289 - C/O COMMUNITY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	4,321	4,822	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*4,321*	*4,822*	-	-	-	-	-	-	-
	1035289-C/O COMMUNITY SERVICES Totals:	**-**	**-**	**-**	***4,321***	***4,822***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035519 - C/O HEALTH ADMINISTRATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	5,000	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*5,000*	-	-	-	-	-	-	-
	1035519-C/O HEALTH ADMINISTRATION Totals:	**-**	**-**	**-**	**-**	***5,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035529 - C/O HEALTH MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	139	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	128,437	124,396	600,809	20,811	-	100,000	100,000	9,204	100,000	(100,000)	-	(100,000)
	Operating Expenditures Subtotal:	*128,437*	*124,535*	*600,809*	*20,811*	*-*	*100,000*	*100,000*	*9,204*	*100,000*	*(100,000)*	*-*	*(100,000)*
	1035529-C/O HEALTH MAINTENANCE Totals:	***128,437***	***124,535***	***600,809***	***20,811***	***-***	***100,000***	***100,000***	***9,204***	***100,000***	***(100,000)***	***-***	***(100,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035579 - C/O DENTAL HEALTH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	42,778	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*42,778*	-	-	-	-	-	-	-
	1035579-C/O DENTAL HEALTH Totals:	**-**	**-**	**-**	**-**	***42,778***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035599 - C/O FAMILY PLANNING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1035609 - C/O CASE MANAGEMENT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	1,200	-	3,547	3,636	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*1,200*	-	*3,547*	*3,636*	-	-	-	-	-	-	-
	1035609-C/O CASE MANAGEMENT SERVICES Totals:	**-**	***1,200***	**-**	***3,547***	***3,636***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035649 - C/O NURSING ADMINISTRATON		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	4,975	7,737	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*4,975*	*7,737*	-	-	-	-	-	-	-
	1035649-C/O NURSING ADMINISTRATON Totals:	**-**	**-**	**-**	***4,975***	***7,737***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035769 - C/O FAMILY HEALTH/PEDIATRIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	1,387		-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*1,387*	-	-	-	-	-	-	-	-
	1035769-C/O FAMILY HEALTH/PEDIATRIC Totals:	**-**	**-**	**-**	***1,387***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035829 - C/O FEDERAL HOMELESS PROJECT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1035869 - C/O FAMILY HEALTH/ADULT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	8,000	6,257	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*8,000*	*6,257*	-	-	-	-	-	-	-
	1035869-C/O FAMILY HEALTH/ADULT Totals:	**-**	**-**	**-**	***8,000***	***6,257***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035879 - C/O OOLTEWAH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	-	-	4,625	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	1,516	12,000	12,000	-	12,000	(12,000)	-	(12,000)
59021	M&E-COMPUTER HARDWARE	-	-	-	7,100	13,130	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*7,100*	*19,271*	*12,000*	*12,000*	-	*12,000*	*(12,000)*	**-**	*(12,000)*
	1035879-C/O OOLTEWAH CLINIC Totals:	**-**	**-**	**-**	***7,100***	***19,271***	***12,000***	***12,000***	**-**	***12,000***	***(12,000)***	**-**	***(12,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035889 - C/O SEQUOYAH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	11,600	7,586	20,000	20,000	7,922	-	-	-	(20,000)
59021	M&E-COMPUTER HARDWARE	-	-	-	1,263	6,113	-	-	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	2,248	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,248*	-	-	*12,863*	*13,699*	*20,000*	*20,000*	*7,922*	-	-	**-**	*(20,000)*
	1035889-C/O SEQUOYAH CLINIC Totals:	***2,248***	**-**	**-**	***12,863***	***13,699***	***20,000***	***20,000***	***7,922***	**-**	**-**	**-**	***(20,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	1,193	4,714	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*1,193*	*4,714*	-	-	-	-	-	-	
	1035899-C/O CHEST CLINIC/EPIDEMIOLOGY Totals:	**-**	**-**	**-**	***1,193***	***4,714***	**-**	**-**	**-**	**-**	**-**	**-**	

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1035909 - C/O COUNTY STD CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	11,496	-	-	-	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	40,000	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*51,496*	-	-	-	-	-	-	-
	1035909-C/O COUNTY STD CLINIC Totals:	**-**	**-**	**-**	**-**	***51,496***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1036109 - C/O ELC RECOVERY FUNDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	-	-	14,980	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	402,754	4,155,983	4,155,983	24,000	-	-	-	(4,155,983)
59021	M&E-COMPUTER HARDWARE	-	-	-	-	2,523	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	36,853	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES					153,920	-	153,920	153,920	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	-	-	-	16,835	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*611,030*	*4,155,983*	*4,309,903*	*194,755*	*-*	*-*	*-*	*(4,155,983)*
	1036109-C/O ELC RECOVERY FUNDS Totals:	***-***	***-***	***-***	***-***	***611,030***	***4,155,983***	***4,309,903***	***194,755***	***-***	***-***	***-***	***(4,155,983)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1036539 - C/O WELLNESS & FITNESS PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	3,337	5,130	-		-	-	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	19,686	66,162	-		-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*23,023*	*71,292*	-	-	-	-	-	-	-	-	-
	1036539-C/O WELLNESS & FITNESS PROGRAM Totals:	**-**	***23,023***	***71,292***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1037009 - C/O EMS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	307	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	963	-	-	-	-	-	-	-
59003	BUILDINGS	-	3,334	28,107	39,177	16,842	-	-	-	3,000,000	(3,000,000)	-	-
59021	M&E-COMPUTER HARDWARE	10,540	7,789	11,058	3,716	119,096	72,000	72,000	13,656	75,000	(37,500)	**37,500**	(34,500)
59024	M&E-COMPUTER SOFTWARE	5,542	5,819	6,110	11,613	17,334	13,000	13,000	-	13,000		**13,000**	-
59027	M&E-EDUCATIONAL EQUIPMENT	14,706	13,880	9,455	-	13,269	32,000	55,765	23,765	90,000	(90,000)	-	(32,000)
59033	M&E-FIRST AID/HOSPITAL EQUIP	9,152	130,654	73,405	1,499	150,683	-	50,381	48,101	100,000	(100,000)	-	-
59036	M&E-FURNITURE and FIXTURES	2,494	11,931	21,475	19,384	34,438	-	-	325	30,000	(30,000)	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	13,775	15,278	19,074	16,602	60,397	76,000	79,780	47,053	82,950		**82,950**	6,950
59057	M&E-MOTOR VEHICLES	430,879	247,972	522,944	-	1,058,996	-	912,873	841,603	2,556,736	(2,556,736)	-	-
	Operating Expenditures Subtotal:	*487,088*	*436,657*	*691,628*	*92,298*	*1,472,018*	*193,000*	*1,183,799*	*974,503*	*5,947,686*	*(5,814,236)*	***133,450***	*(59,550)*
	1037009-C/O EMS Totals:	***487,088***	***436,657***	***691,628***	***92,298***	***1,472,018***	***193,000***	***1,183,799***	***974,503***	***5,947,686***	***(5,814,236)***	***133,450***	***(59,550)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

1037229 - C/O EMS QUICK RESPONSE TEAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	26,000	-	**26,000**	26,000
59033	M&E-FIRST AID/HOSPITAL EQUIP	-	-	-	-	-	-	-	-	105,000	-	**105,000**	105,000
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	184,155	184,155	1,862	-	-	-	(184,155)
	Operating Expenditures Subtotal:	-	-	-	-	-	*184,155*	*184,155*	*1,862*	*131,000*	-	-	*(184,155)*
	1037229-C/O EMS QUICK RESPONSE TEAM Totals:	**-**	**-**	**-**	**-**	**-**	***184,155***	***184,155***	***1,862***	***131,000***	**-**	***131,000***	***(53,155)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

10JAG1A - C/O SHERIFF-2018 JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10JAG1B - C/O SHERIFF-2019 JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10JAG1C - C/O SHERIFF-2020 JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	29,700	-	-	7,745	-	743	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*29,700*	-	-	*7,745*	-	*743*	-	-	-	-	-
	10JAG1C-C/O SHERIFF-2020 JAG Totals:	**-**	***29,700***	**-**	**-**	***7,745***	**-**	***743***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

10JAG1D - C/O SHERIFF-2022 JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10JAG1E - C/O SHERIFF-2024 JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59057	M&E-MOTOR VEHICLES	-	-	-	-		-	57,673	6,309	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*57,673*	*6,309*	-	-	-	-
	10JAG1E-C/O SHERIFF-2024 JAG Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***57,673***	***6,309***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

10JAG1F - C/O SHERIFF-2025 JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-		-	48,711	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*48,711*	-	-	-	-	-
	10JAG1F-C/O SHERIFF-2025 JAG Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***48,711***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

10PORT3 - C/O SHERIFF-15 PORT SECURITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	(96)	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*(96)*	-	-	-	-	-	-	-	-	-		-
	10PORT3-C/O SHERIFF-15 PORT SECURITY Totals:	***(96)***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

10PORT4 - C/O SHERIFF-18 PORT SECURITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	1,196	-	-	-	-	-	-	-	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	3,950	-	-	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	7,025	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,146*	*7,025*	-	-	-	-	-	-	-	-	-	-
	10PORT4-C/O SHERIFF-18 PORT SECURITY Totals:	***5,146***	***7,025***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

10PORT5 - C/O SHERIFF-22 PORT SECURITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	612,499	349,999	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*612,499*	*349,999*	-	-	-	-
	10PORT5-C/O SHERIFF-22 PORT SECURITY Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***612,499***	***349,999***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

6169019 - C/O CRIMINAL COURT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59036	M&E-FURNITURE and FIXTURES	-	-	8,500	-	-	-	-		95,000	(95,000)	-	-
	Operating Expenditures Subtotal:	-	-	*8,500*	-	-	-	-	-	*95,000*	*(95,000)*	-	-
	1010109-C/O CRIMINAL COURT Totals:	**-**	**-**	***8,500***	**-**	**-**	**-**	**-**	**-**	***95,000***	***(95,000)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2026 (Proposed)

8331099 - C/O CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2025 - 2026
Account Analysis for Total Expenses

FINANCE DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1031000	CHIEF FINANCIAL OFFICER	288,306	285,485	433,346	454,328	543,499	543,340	552,040	379,583	555,865	9,330	**565,195**	21,855
1031010	ACCOUNTING	2,040,149	2,201,274	2,156,844	2,253,327	2,272,651	2,657,824	2,678,750	1,800,159	2,653,260	68,734	**2,721,994**	64,170
1031020	FINANCIAL MANAGEMENT	292,665	264,511	241,708	263,343	268,596	373,573	373,573	226,940	373,761	11,411	**385,172**	11,599
1031030	TECHNOLOGY SERVICES	3,206,932	3,165,595	3,475,340	3,507,056	4,114,822	4,396,831	4,418,506	2,973,481	4,522,595	115,609	**4,638,204**	241,373
1031040	PROCUREMENT & FLEET MANAGEMENT	746,679	717,610	758,241	843,558	981,425	1,173,598	1,188,928	782,768	1,365,532	(134,828)	**1,230,704**	57,106
1031050	GEOSPATIAL TECHNOLOGY	807,019	883,864	945,834	937,470	967,077	1,070,831	1,070,831	637,686	1,121,175	18,953	**1,140,128**	69,297
1031057	GIS PARTNERSHIP ACCOUNT	110,700	73,800	-	-	-	-	-	-	-	-	**-**	-
1031060	TELECOMMUNICATIONS	896,263	891,777	977,320	913,707	933,488	1,029,589	1,029,589	747,277	1,053,499	27,693	**1,081,192**	51,603
1031070	RECORDS MANAGEMENT	489,654	491,468	482,070	514,079	597,270	650,402	653,667	432,303	659,026	20,810	**679,836**	29,434
1031090	CAPITAL LEASES	-	-	-	157,248	164,976	-	-	-	-	-	**-**	-
		8,878,367	8,975,384	9,470,703	9,844,116	10,843,804	11,895,988	11,965,884	7,980,197	12,304,713	137,712	**12,442,425**	546,437

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031000 - CHIEF FINANCIAL OFFICER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	200,275	196,305	319,600	338,939	354,851	359,298	359,298	276,145	369,298	5,843	**375,141**	15,843
51002	SALARIES-OVERTIME (REGULAR)	7,575	7,570	9,581	8,791	17,945	12,000	12,000	7,098	12,000	-	**12,000**	-
51015	SALARIES - LONGEVITY	3,750	3,825	2,775	2,925	3,075	3,600	3,600	3,600	3,825	-	**3,825**	225
52001	FICA	15,184	15,455	24,823	26,564	28,491	28,679	28,679	21,750	29,462	447	**29,909**	1,230
52002	MEDICAL INSURANCE	24,512	24,309	24,410	24,410	24,512	27,629	27,629	20,702	27,629	2,956	**30,585**	2,956
52003	LIFE INSURANCE	94	73	107	108	109	108	108	81	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	31,107	31,174	31,757	34,172	36,265	35,900	35,900	27,344	37,403	557	**37,960**	2,060
52008	SELF INSURANCE	604	632	906	906	906	906	906	907	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	5,796	6,184	6,458	6,534	6,534	5,040	6,534	103	**6,637**	103
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	2,395	3,208	3,445	3,436	3,436	2,651	3,450	54	**3,504**	68
	Salary & Benefits Subtotal:	*283,101*	*279,343*	*422,150*	*446,207*	*476,057*	*478,090*	*478,090*	*365,318*	*490,615*	*9,960*	***500,575***	*22,485*
53003	REP & MAINT BUILDINGS	-	-	1,471	27	252	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	36	-	-	89	-	-	**-**	-
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	655	267	830	862	873	800	800	617	800	(40)	**760**	(40)
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	55,300	50,000	58,700	8,000	50,000	-	**50,000**	-
53041	TRAVEL LOCAL	-	-	49	178	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	847	634	4,316	1,883	2,408	6,250	6,250	1,655	6,250	-	**6,250**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	15	1	43	9	14	100	100	73	100	-	**100**	-
53047	MEMBERSHIPS	580	1,551	1,150	2,627	2,965	1,500	1,500	750	1,500	-	**1,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	114	-	79	163	262	800	800	217	800	-	**800**	-
54001	OFFICE SUPPLIES & FORMS	1,930	1,543	798	1,306	2,466	2,950	2,950	1,026	2,950	(590)	**2,360**	(590)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	248	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	248	236	225	-	-	366	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	148	45	1	-	-	-	21	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	340	340	702	829	828	750	750	702	750	-	**750**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	477	488	-	-	-	800	800	-	800	-	**800**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	59	500	500	324	500	-	**500**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	149	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	247	-	-	-	755	-	-	122	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	82	82	-	-	-	-	-	-	-	**-**	-
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	**-**	-
59020	COVID - COMPUTERS	-	58	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	350	850	-	850	-	-	298	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,205*	*6,142*	*11,196*	*8,121*	*67,442*	*65,250*	*73,950*	*14,265*	*65,250*	*(630)*	***64,620***	*(630)*
	1031000-CHIEF FINANCIAL OFFICER Totals:	***288,306***	***285,485***	***433,346***	***454,328***	***543,499***	***543,340***	***552,040***	***379,583***	***555,865***	***9,330***	***565,195***	***21,855***

1031000 CHIEF FINANCIAL OFFICER

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	352,253	359,298
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	12,000	12,000
Promotions	0	10,000
Longevity	3,600	3,825
Raises	7,045	5,843
Total Salaries	**374,898**	**390,966**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Accounting Associate	1.00	1.00
Chief Financial Officer	1.00	1.00
Deputy Chief Financial Officer	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031010 - ACCOUNTING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,142,145	1,183,835	1,134,800	1,240,815	1,242,167	1,403,946	1,403,946	1,004,955	1,399,808	28,240	**1,428,048**	24,102
51002	SALARIES-OVERTIME (REGULAR)	69,409	91,874	105,302	111,146	81,163	105,000	105,000	60,470	105,000	-	**105,000**	-
51015	SALARIES - LONGEVITY	20,625	21,525	21,225	22,950	23,175	22,500	22,500	22,650	23,175	-	**23,175**	675
52001	FICA	87,982	93,715	88,104	95,787	93,348	117,156	117,156	73,830	116,891	2,160	**119,051**	1,895
52002	MEDICAL INSURANCE	315,091	382,552	354,220	337,102	390,397	454,279	454,279	345,591	447,185	47,849	**495,034**	40,755
52003	LIFE INSURANCE	960	828	15,392	828	864	864	864	549	864	-	**864**	-
52007	STATE PENSION-TCRS, LEGACY	132,076	123,938	120,107	131,129	123,214	127,804	127,804	93,036	128,828	2,431	**131,259**	3,455
52008	SELF INSURANCE	6,369	6,946	6,920	6,916	7,550	7,550	7,550	6,924	7,550	-	**7,550**	-
52009	STATE TCRS HYBRID 401K 5% CONT	14,739	19,258	18,456	19,918	21,323	32,021	32,021	18,111	31,478	585	**32,063**	42
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,869	7,711	7,616	10,330	11,375	16,843	16,843	9,526	16,620	309	**16,929**	86
52015	TCRS-HYB-STABILIZATION RATE	(5,301)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,789,964*	*1,932,182*	*1,872,142*	*1,976,921*	*1,994,576*	*2,287,963*	*2,287,963*	*1,635,642*	*2,277,399*	*81,574*	***2,358,973***	*71,010*
53004	REP & MAINT AUTOMOBILES & TRUCKS	551	259	4,742	599	47	500	500	-	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	1,697	300	300	-	300	-	**300**	-
53009	REP & MAINT MAINTENANCE AGREEM	156,906	187,107	99,179	130,120	115,661	221,350	241,350	19,478	221,350	-	**221,350**	-
53018	CELLULAR SERVICE	681	483	378	408	408	800	800	272	800	(40)	**760**	(40)
53041	TRAVEL LOCAL	332	(18)	109	164	784	500	500	6	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	9,989	3,616	15,237	25,890	25,677	18,000	18,000	10,802	18,000	-	**18,000**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	5,551	6,267	5,619	6,842	8,057	6,000	6,000	6,774	6,000	-	**6,000**	-
53045	LEGAL NOTICES & ADVERTISING	776	776	776	933	776	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	2,341	2,362	1,090	2,655	2,003	4,200	4,200	1,625	4,200	-	**4,200**	-
53049	PARKING	8	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	16,206	770	350	1,205	1,367	-	-	701	-	-	**-**	-
53054	TRUSTEES COMMISSION 1%	-	-	4,081	14,207	13,897	-	-	-	-	-	**-**	-
53065	BANK ANALYSIS FEE	16,977	21,578	26,093	28,615	58,961	68,000	68,000	64,146	74,000	(6,000)	**68,000**	-
53500	COVID-19	16	169	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	18,857	30,068	20,226	35,941	25,891	34,000	34,926	24,690	34,000	(6,800)	**27,200**	(6,800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	3,568	550	1,209	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	3,088	2,712	3,469	3,380	3,495	4,000	4,000	1,817	4,000	-	**4,000**	-
54009	TELECOMMUNICATION SUPPLIES	561	3	921	439	149	-	-	310	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	343	343	686	1,364	816	650	650	816	650	-	**650**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,819	2,046	570	-	270	2,000	2,000	-	2,000	-	**2,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	164	76	80	237	569	500	500	80	500	-	**500**	-
54021	TIRES TUBES & CHAINS	95	-	-	100	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	-	-	-	25,000	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	630	1,173	2,054	14,691	4,782	1,600	1,600	660	1,600	-	**1,600**	-
54048	MINOR COMPUTER SOFTWARE	945	4,204	1,698	498	2,689	1,600	1,600	-	1,600	-	**1,600**	-
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,169	1,169	-	1,162	-	**1,162**	(7)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	6	-	**6**	(12)
55095	UNREALIZED LOSS ON INVESTMENTS	-	-	83,750	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	5,330	3,380	(29)	1,428	1,251	4,674	4,674	1,609	4,693	-	**4,693**	19
59020	COVID - COMPUTERS	-	1,168	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,059	-	9,080	6,690	8,828	-	-	5,726	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	3,392	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	3,334	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*250,185*	*269,092*	*284,702*	*276,406*	*278,075*	*369,861*	*390,787*	*164,517*	*375,861*	*(12,840)*	***363,021***	*(6,840)*
	1031010-ACCOUNTING Totals:	***2,040,149***	***2,201,274***	***2,156,844***	***2,253,327***	***2,272,651***	***2,657,824***	***2,678,750***	***1,800,159***	***2,653,260***	***68,734***	***2,721,994***	***64,170***

1031010 ACCOUNTING

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,347,029	1,361,032
Salaries - part-time	21,613	22,045
Call ins	0	0
Salaries - overtime	105,000	105,000
Promotions	10,012	16,731
Longevity	22,500	23,175
Raises	25,292	28,240
Total Salaries	**1,531,446**	**1,556,223**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	3.00	3.00
Accountant	5.00	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 Accountant	3.00	3.00
Senior Account Clerk	4.00	4.00
Full-time Total	**24.00**	**24.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031020 - FINANCIAL MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	205,148	180,499	140,209	157,096	164,553	230,448	230,448	127,940	230,447	3,164	**233,611**	3,163
51002	SALARIES-OVERTIME (REGULAR)	41	251	34	2,750	3,107	6,000	6,000	5,227	6,000	-	**6,000**	-
51015	SALARIES - LONGEVITY	2,325	2,475	2,625	2,775	2,925	3,075	3,075	3,075	3,225	-	**3,225**	150
52001	FICA	15,333	13,604	10,421	11,638	12,442	18,324	18,324	10,050	18,335	242	**18,577**	253
52002	MEDICAL INSURANCE	40,347	40,144	63,492	63,492	51,735	72,144	72,144	55,164	72,144	7,720	**79,864**	7,720
52003	LIFE INSURANCE	127	108	108	108	90	108	108	54	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	19,972	20,145	21,001	23,501	25,074	26,390	26,390	20,023	26,412	465	**26,877**	487
52008	SELF INSURANCE	1,208	906	906	906	755	906	906	605	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,583	2,371	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,419	948	-	-	-	1,578	1,578	-	1,584	-	**1,584**	6
52015	TCRS-HYB-STABILIZATION RATE	(1,295)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*288,208*	*261,451*	*238,796*	*262,266*	*260,681*	*361,973*	*361,973*	*222,138*	*362,161*	*11,591*	***373,752***	*11,779*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	-	-	**-**	(100)
53018	CELLULAR SERVICE	324	423	34	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	188	-	-	100	100	-	-	-	**-**	(100)
53042	MEETINGS, SEMINARS, ETC	750	455	-	33	7,381	7,300	7,300	3,830	9,000	-	**9,000**	1,700
53044	POSTAGE, FREIGNT & OTHER TRANS	-	2	-	-	-	-	-	7	-	-	**-**	-
53047	MEMBERSHIPS	1,015	1,460	220	110	110	1,200	1,200	-	1,200	-	**1,200**	-
53500	COVID-19	-	50	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,311	22	398	577	16	2,400	2,400	17	900	(180)	**720**	(1,680)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	250	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	281	281	350	357	408	500	500	468	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	26	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	750	309	1,472	-	-	-	-	480	-	-	**-**	-
	Operating Expenditures Subtotal:	*4,457*	*3,060*	*2,912*	*1,077*	*7,915*	*11,600*	*11,600*	*4,802*	*11,600*	*(180)*	***11,420***	*(180)*
59020	COVID - COMPUTERS	-	58	-	-	-	-	-	-	-	-	**-**	-
	1031020-FINANCIAL MANAGEMENT Totals:	***292,665***	***264,511***	***241,708***	***263,343***	***268,596***	***373,573***	***373,573***	***226,940***	***373,761***	***11,411***	***385,172***	***11,599***

1031020 FINANCIAL MANAGEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	223,184	226,447
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	6,000	6,000
Promotions	4,000	4,000
Longevity	3,075	3,225
Raises	3,264	3,164
Total Salaries	**239,523**	**242,836**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Budget Analyst	1.00	1.00
Budget Manager	1.00	1.00
Senior Accountant	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031030 - TECHNOLOGY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,778,101	1,704,606	1,779,883	1,859,409	2,131,402	2,207,981	2,207,981	1,560,218	2,276,962	43,648	**2,320,610**	112,629
51002	SALARIES-OVERTIME (REGULAR)	182,857	144,584	87,356	95,119	103,238	145,000	145,000	78,424	145,000	-	**145,000**	-
51015	SALARIES - LONGEVITY	25,350	21,750	19,350	18,450	16,650	15,900	15,900	15,900	18,225	-	**18,225**	2,325
51042	OJI INDEMNITY	259	-	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	147,454	138,562	142,494	147,254	168,585	181,219	181,219	123,501	186,674	3,339	**190,013**	8,794
52002	MEDICAL INSURANCE	427,252	564,420	562,057	553,452	532,288	559,387	559,387	420,392	606,613	64,911	**671,524**	112,137
52003	LIFE INSURANCE	1,284	1,188	1,188	1,188	1,188	1,152	1,152	798	1,188	-	**1,188**	36
52007	STATE PENSION-TCRS, LEGACY	228,713	199,297	183,647	179,003	161,087	162,041	162,041	115,078	159,439	2,719	**162,158**	117
52008	SELF INSURANCE	9,663	9,966	9,966	9,966	9,966	9,664	9,664	9,339	10,268	-	**10,268**	604
52009	STATE TCRS HYBRID 401K 5% CONT	16,793	22,064	30,815	37,761	48,322	63,327	63,327	43,583	66,378	1,258	**67,636**	4,309
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,682	8,833	12,738	19,589	25,777	33,310	33,310	22,923	35,048	664	**35,712**	2,402
52015	TCRS-HYB-STABILIZATION RATE	(6,045)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*2,818,363*	*2,815,270*	*2,829,494*	*2,921,191*	*3,198,503*	*3,378,981*	*3,378,981*	*2,390,156*	*3,505,795*	*116,539*	***3,622,334***	*243,353*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,603	41	103	162	433	-	-	520	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	384	-	-	-	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	1,629	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	16,060	13,050	13,010	11,299	9,454	9,000	9,000	5,673	8,500	(430)	**8,070**	(930)
53041	TRAVEL LOCAL	890	832	96	80	78	100	100	42	100	-	**100**	-
53042	MEETINGS, SEMINARS, ETC	2,165	4,565	4,930	3,819	19,770	9,000	9,000	16,125	15,000	-	**15,000**	6,000
53044	POSTAGE, FREIGNT & OTHER TRANS	5	127	2	2	2	-	-	18	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,711	212	496	133	188	250	250	-	-	-	**-**	(250)
53059	SECURITY SERVICES	-	-	-	-	129	-		-	-	-	**-**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	254	-	-	-	-	-	-	**-**	-
53089	NETWORK SUPPORT SERVICES	145,517	106,546	256,456	269,709	235,618	335,000	345,467	105,675	335,000	-	**335,000**	-
53500	COVID-19	1,648	39,267	19,319	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,220	4,553	5,042	3,337	5,336	4,000	4,000	867	2,500	(500)	**2,000**	(2,000)
54004	FOOD & KITCHEN SUPPLIES	1,992	1,506	1,663	3,121	2,235	2,500	2,500	397	200	-	**200**	(2,300)
54009	TELECOMMUNICATION SUPPLIES	13,300	7,645	23,234	15,290	10,424	12,000	12,000	18,715	12,000	-	**12,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,337	937	1,410	1,546	896	1,000	1,000	452	1,000	-	**1,000**	-
54021	TIRES TUBES & CHAINS	-	-	-	394	-	-	-	-	-	-	**-**	-
54044	MAPS	-	-	25	-	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	182,248	152,963	306,705	208,469	630,212	642,000	653,208	425,705	640,000	-	**640,000**	(2,000)
54047	MINOR COMPUTER EQUIPMENT	7,464	3,486	5,768	5,075	5,593	2,000	2,000	7,944	2,500	-	**2,500**	500
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	852	852	-	-	-	**-**	(852)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	77	77	-	-	-	**-**	(77)
58002	RENT ON OFF MACHINES FURN & EQ	2,889	2,736	2,505	1,317	622	71	71	-	-	-	**-**	(71)
59020	COVID - COMPUTERS	-	3,014	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	6,136	8,845	3,453	61,858	(4,671)	-	-	1,192	-	-	**-**	-
	Operating Expenditures Subtotal:	*388,569*	*350,325*	*645,846*	*585,865*	*916,319*	*1,017,850*	*1,039,525*	*583,325*	*1,016,800*	*(930)*	***1,015,870***	*(1,980)*
	1031030-TECHNOLOGY SERVICES Totals:	***3,206,932***	***3,165,595***	***3,475,340***	***3,507,056***	***4,114,822***	***4,396,831***	***4,418,506***	***2,973,481***	***4,522,595***	***115,609***	***4,638,204***	***241,373***

1031030 TECHNOLOGY SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	2,143,474	2,248,962
Salaries - part-time	0	28,000
Call ins	0	0
Salaries - overtime	145,000	145,000
Promotions	25,000	0
Longevity	15,900	18,225
Raises	39,507	43,648
Total Salaries	**2,368,881**	**2,483,835**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Application Developer	6.00	5.00
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	0.00	1.00
ITS Inventory Control Technician	1.00	1.00
ITS Operations Manager	1.00	1.00
Lead Microcomputer Specialist	1.00	2.00

Authorized Positions	FY 2025	FY 2026
Microcomputer Specialist	3.00	3.00
Network Manager	1.00	1.00
Network Specialist	4.00	3.00
Office Supervisor	1.00	1.00
Secretary	0.00	0.00
Senior Application Developer	3.00	4.00
Senior Network Specialist	1.00	1.00
Senior Programmer Analyst	2.00	2.00
System/Database Architect	1.00	1.00
Systems Analyst	1.00	1.00
Systems Analyst Supervisor	3.00	3.00
Full-time Total	**32.00**	**33.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031040 - PROCUREMENT & FLEET MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	420,072	392,073	373,493	455,542	571,927	629,871	629,871	428,759	735,039	(85,524)	**649,515**	19,644
51002	SALARIES-OVERTIME (REGULAR)	43,323	46,534	55,653	56,216	28,824	50,000	50,000	26,895	50,000	-	**50,000**	-
51015	SALARIES - LONGEVITY	7,950	8,325	6,525	7,725	6,975	7,500	7,500	7,500	8,325	-	**8,325**	825
52001	FICA	34,924	38,439	31,480	38,429	45,103	52,584	52,584	34,153	60,692	(6,544)	**54,148**	1,564
52002	MEDICAL INSURANCE	113,002	113,879	151,292	152,903	158,282	206,637	206,637	155,012	269,862	(30,272)	**239,590**	32,953
52003	LIFE INSURANCE	327	252	288	289	330	360	360	243	432	(72)	**360**	-
52007	STATE PENSION-TCRS, LEGACY	69,373	66,080	62,153	70,456	64,462	70,881	70,881	50,881	74,530	1,295	**75,825**	4,944
52008	SELF INSURANCE	2,114	2,114	2,416	2,584	2,509	3,020	3,020	2,719	3,624	(604)	**3,020**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	155	2,009	6,445	10,259	10,259	5,850	14,318	(4,717)	**9,601**	(658)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	73	1,042	3,438	5,395	5,395	3,077	7,560	(2,490)	**5,070**	(325)
	Salary & Benefits Subtotal:	*691,085*	*667,696*	*683,528*	*787,195*	*888,295*	*1,036,507*	*1,036,507*	*715,089*	*1,224,382*	*(128,928)*	***1,095,454***	*58,947*
53004	REP & MAINT AUTOMOBILES & TRUCKS	58	411	171	292	752	1,000	1,000	1,588	2,000	(1,000)	**1,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	275	275	-	300	-	**300**	25
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	846	220	220	-	300	-	**300**	80
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	200	200	-	200	-	**200**	-
53014	UTILITY SERVICES-TELEPHONE	-	143	692	809	685	1,000	1,000	396	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	2,193	2,028	1,973	2,406	2,946	2,500	2,500	2,203	2,800	(140)	**2,660**	160
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	25,000	25,000	-	25,000	-	**25,000**	-
53041	TRAVEL LOCAL	518	-	106	608	770	650	650	537	700	-	**700**	50
53042	MEETINGS, SEMINARS, ETC	1,876	490	10,679	11,055	15,261	13,500	13,500	13,120	15,000	(1,500)	**13,500**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	37	-	29	7	47	500	500	29	-	-	**-**	(500)
53045	LEGAL NOTICES & ADVERTISING	5,632	4,194	4,549	1,555	900	8,000	8,000	400	8,000	-	**8,000**	-
53047	MEMBERSHIPS	1,346	945	1,110	1,512	1,239	2,100	2,100	1,015	2,300	-	**2,300**	200
53050	MISCELLANEOUS PURCHASED SERVICES	5,465	5,892	5,804	6,555	6,092	9,500	14,543	2,953	9,500	-	**9,500**	-
53066	TUITION FEES SCHOOL SUPPLIES	315	765	2,264	2,711	2,235	2,500	3,499	1,533	2,700	-	**2,700**	200
53088	MOVING/SURPLUS SERVICE	2,320	7,137	12,142	15,900	15,881	22,000	22,000	9,703	22,000	-	**22,000**	-
54001	OFFICE SUPPLIES & FORMS	4,135	3,093	6,030	5,368	10,321	8,500	8,500	5,992	8,500	(1,700)	**6,800**	(1,700)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	508	362	1,159	1,000	1,000	549	1,000	-	**1,000**	-
54004	FOOD & KITCHEN SUPPLIES	1,627	1,762	1,128	977	1,804	1,700	1,700	992	1,700	-	**1,700**	-
54009	TELECOMMUNICATION SUPPLIES	30	1,617	1,435	190	31	200	200	-	200	-	**200**	-
54013	NEWSPAPERS & PERIODICALS	26	526	526	25	468	550	550	108	550	-	**550**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	482	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	51	-	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	187	201	617	1,226	3,055	1,000	1,000	1,957	2,000	-	**2,000**	1,000
54020	REPAIR PARTS	-	5	-	-	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	3,234	-	557	100	100	-	500	-	**500**	400
54023	UNIFORM ALLOWANCE	-	-	-	-	1,847	-	-	216	500	-	**500**	500
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	163	-	-	-	155	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	42	-	-	-	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	-	912	14,815	10,200	19,488	12,990	11,000	-	**11,000**	800
54047	MINOR COMPUTER EQUIPMENT	927	927	50	114	1,167	1,000	1,000	641	1,000	-	**1,000**	-
54048	MINOR COMPUTER SOFTWARE	788	-	-	326	310	600	600	-	600	-	**600**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,606	1,606	-	1,579	-	**1,579**	(27)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	51	51	-	27	-	**27**	(24)
58001	RENT ON BUILDINGS	12,809	12,525	12,000	(2,500)	9,000	19,500	19,500	9,000	19,500	(1,560)	**17,940**	(1,560)
58002	RENT ON OFF MACHINES FURN & EQ	3,563	3,082	2,466	1,010	942	1,639	1,639	1,602	194	-	**194**	(1,445)
59020	COVID - COMPUTERS	-	1,576	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	50	2,150	1,805	1,633	-	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	11,650	394	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	5,395	2,665	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*55,594*	*49,914*	*74,713*	*56,363*	*93,130*	*137,091*	*152,421*	*67,679*	*141,150*	*(5,900)*	***135,250***	*(1,841)*
	1031040-PROCUREMENT & FLEET MANAGEMENT Totals:	***746,679***	***717,610***	***758,241***	***843,558***	***981,425***	***1,173,598***	***1,188,928***	***782,768***	***1,365,532***	***(134,828)***	***1,230,704***	***57,106***

1031040 PROCUREMENT & FLEET MANAGEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	600,719	619,039
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	50,000	50,000
Promotions	18,000	18,000
Longevity	7,500	8,325
Raises	11,152	12,476
Total Salaries	**687,371**	**707,840**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Buyer	2.00	2.00
Director of Procurement & Fleet Management	1.00	1.00
Procurement & Contract Manager	1.00	1.00
Procurement Consultant	1.00	1.00
Procurement Specialist	1.00	1.00
Secretary	1.00	1.00
Senior Buyer	2.00	2.00
Surplus & Fleet Manager	1.00	1.00
Full-time Total	**10.00**	**10.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031050 - GEOSPATIAL TECHNOLOGY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	426,369	452,396	493,522	559,428	583,500	597,507	597,507	396,192	629,654	10,867	**640,521**	43,014
51002	SALARIES-OVERTIME (REGULAR)	8,132	1,331	226	-	-	5,000	5,000	482	5,000	-	**5,000**	-
51015	SALARIES - LONGEVITY	4,875	5,475	5,775	4,275	5,175	3,225	3,225	2,550	2,775	-	**2,775**	(450)
52001	FICA	32,565	34,136	37,105	42,081	44,219	46,339	46,339	29,901	48,763	831	**49,594**	3,255
52002	MEDICAL INSURANCE	116,551	174,819	160,718	161,501	175,602	175,534	175,534	133,933	171,951	18,399	**190,350**	14,816
52003	LIFE INSURANCE	423	396	396	396	396	360	360	233	360	-	**360**	-
52007	STATE PENSION-TCRS, LEGACY	45,178	42,180	44,140	32,423	27,733	17,212	17,212	10,655	17,881	241	**18,122**	910
52008	SELF INSURANCE	2,585	3,486	3,626	3,322	3,322	3,020	3,020	3,058	3,020	-	**3,020**	-
52009	STATE TCRS HYBRID 401K 5% CONT	6,391	8,592	9,899	14,498	18,916	24,432	24,432	16,139	25,790	461	**26,251**	1,819
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,550	3,440	4,102	7,520	10,090	12,852	12,852	8,489	13,617	244	**13,861**	1,009
52015	TCRS-HYB-STABILIZATION RATE	(2,293)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*643,326*	*726,251*	*759,509*	*825,444*	*868,953*	*885,481*	*885,481*	*601,632*	*918,811*	*31,043*	***949,854***	*64,373*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	64	1,000	1,000	-	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	156,264	149,495	164,361	102,217	88,522	160,000	160,000	30,033	175,000	(10,000)	**165,000**	5,000
53018	CELLULAR SERVICE	1,012	877	1,253	1,738	1,740	1,850	1,850	1,067	1,850	(90)	**1,760**	(90)
53041	TRAVEL LOCAL	349	213	-	-	-	500	500	-	350	-	**350**	(150)
53042	MEETINGS, SEMINARS, ETC	24	250	-	-	-	5,500	5,500	750	8,264	-	**8,264**	2,764
53044	POSTAGE, FREIGNT & OTHER TRANS	247	136	122	74	55	200	200	46	100	-	**100**	(100)
53047	MEMBERSHIPS	-	40	325	-	-	-	-	-	-	-	**-**	-
53500	COVID-19	311	247	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,185	2,871	4,642	3,454	4,006	10,000	10,000	2,993	10,000	(2,000)	**8,000**	(2,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	4,403	-	218	1,500	1,500	-	500	-	**500**	(1,000)
54009	TELECOMMUNICATION SUPPLIES	222	-	237	-	1	250	250	-	250	-	**250**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	167	514	472	480	750	750	187	750	-	**750**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	-	100	100	-	100	-	**100**	-
54046	SOFTWARE LICENSE FEES	167	183	188	174	182	200	200	-	200	-	**200**	-
54047	MINOR COMPUTER EQUIPMENT	33	210	5,509	-	277	-	-	-	500	-	**500**	500
54048	MINOR COMPUTER SOFTWARE	-	-	-	3,270	1,790	2,500	2,500	-	2,500	-	**2,500**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,929	1,516	1,571	72	139	1,000	1,000	668	1,000	-	**1,000**	-
59020	COVID - COMPUTERS	-	58	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(50)	1,350	3,200	555	650	-	-	310	-	-	**-**	
	Operating Expenditures Subtotal:	*163,693*	*157,613*	*186,325*	*112,026*	*98,124*	*185,350*	*185,350*	*36,054*	*202,364*	*(12,090)*	***190,274***	*4,924*
	1031050-GEOSPATIAL TECHNOLOGY Totals:	***807,019***	***883,864***	***945,834***	***937,470***	***967,077***	***1,070,831***	***1,070,831***	***637,686***	***1,121,175***	***18,953***	***1,140,128***	***69,297***

1031050 GEOSPATIAL TECHNOLOGY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	565,626	604,654
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	20,000	25,000
Longevity	3,225	2,775
Raises	11,881	10,867
Total Salaries	**605,732**	**648,296**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrative Assistant	1.00	1.00
Geospatial EM Res Database Coordinator	0.00	1.00
Geospatial Enterprise Developer	0.00	1.00
Geospatial Senior Specialist	2.00	2.00
Geospatial Specialist	2.00	1.00
Geospatial Technician	3.00	2.00
Geospatial Technology Coordinator	1.00	1.00
Geospatial Technology Manager	1.00	1.00
Full-time Total	**10.00**	**10.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031057 - GIS PARTNERSHIP ACCOUNT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59069	M&E-TOPOGRAPHICAL MAP	110,700	73,800	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*110,700*	*73,800*	-	-	-	-	-	-	-	-	-	-
	1031057-GIS PARTNERSHIP ACCOUNT Totals:	***110,700***	***73,800***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031060 - TELECOMMUNICATIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	519,799	522,153	560,419	519,686	562,468	582,355	582,355	445,694	597,743	12,627	**610,370**	28,015
51002	SALARIES-OVERTIME (REGULAR)	17,612	10,989	12,790	12,043	15,175	25,000	25,000	11,443	25,000	-	**25,000**	-
51015	SALARIES - LONGEVITY	9,975	10,875	8,700	5,700	6,375	6,750	6,750	6,300	4,725	-	**4,725**	(2,025)
52001	FICA	40,832	40,439	43,401	40,287	43,816	46,979	46,979	34,829	48,001	966	**48,967**	1,988
52002	MEDICAL INSURANCE	144,226	146,021	166,973	159,910	105,060	119,398	119,398	89,842	127,401	13,632	**141,033**	21,635
52003	LIFE INSURANCE	410	324	324	324	324	324	324	237	324	-	**324**	-
52007	STATE PENSION-TCRS, LEGACY	80,469	77,922	67,180	56,321	59,064	62,807	62,807	46,662	63,812	1,131	**64,943**	2,136
52008	SELF INSURANCE	2,718	2,718	2,830	3,018	2,718	2,718	2,718	2,718	2,718	-	**2,718**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	3,434	7,714	9,111	9,343	9,343	7,205	9,669	247	**9,916**	573
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	1,431	4,001	4,860	4,914	4,914	3,790	5,105	130	**5,235**	321
	Salary & Benefits Subtotal:	*816,041*	*811,441*	*867,482*	*809,004*	*808,971*	*860,588*	*860,588*	*648,720*	*884,498*	*28,733*	***913,231***	*52,643*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,289	853	200	1,853	253	1,600	1,600	1,404	1,600	-	**1,600**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	100	-	**100**	-
53009	REP & MAINT MAINTENANCE AGREEM	40,638	23,000	75,751	57,519	79,468	100,000	100,000	79,887	100,000	-	**100,000**	-
53012	REP & MAINT MISCELLANEOUS	308	-	970	-	-	475	475	-	475	-	**475**	-
53017	UTILITY SERVICES-GAS	-	49	-	-	52	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	7,464	6,047	6,513	6,158	6,571	8,700	8,700	4,238	8,700	(440)	**8,260**	(440)
53031	AUDIO SERVICES	-	-	-	-	-	3,566	3,566	-	3,566	-	**3,566**	-
53041	TRAVEL LOCAL	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	19	11	7	9	7	800	800	-	800	-	**800**	-
53047	MEMBERSHIPS	350	620	199	140	499	600	600	1,224	600	-	**600**	-
53049	PARKING	-	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	20,371	3,280	1,800	12,476	14,400	20,000	20,000	-	20,000	-	**20,000**	-
53500	COVID-19	-	60	-	-	-	-	-	-	-	-	**-**	
54001	OFFICE SUPPLIES & FORMS	778	2,148	2,372	980	1,753	3,000	3,000	889	3,000	(600)	**2,400**	(600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	764	116	760	921	783	750	750	791	750	-	**750**	-
54005	CLOTHING INSIGNIA & LINENS	406	800	261	528	1,022	1,000	1,000	-	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	2,555	37,357	14,270	1,526	9,175	8,500	8,500	5,149	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	3,058	2,640	3,747	3,811	4,801	9,150	9,150	4,425	9,150	-	**9,150**	-
54021	TIRES TUBES & CHAINS	18	-	-	846	597	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	800	-	2,784	3,559	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	169	195	-	-	455	500	500	-	500	-	**500**	-
54048	MINOR COMPUTER SOFTWARE	-	-	1,988	326	-	500	500	-	500	-	**500**	-
59021	M&E-COMPUTER HARDWARE	1,250	2,248	1,000	14,285	1,122	-	-	550	-	-	**-**	-
	Operating Expenditures Subtotal:	*80,222*	*80,336*	*109,838*	*104,703*	*124,517*	*169,001*	*169,001*	*98,557*	*169,001*	*(1,040)*	***167,961***	*(1,040)*
	1031060-TELECOMMUNICATIONS Totals:	***896,263***	***891,777***	***977,320***	***913,707***	***933,488***	***1,029,589***	***1,029,589***	***747,277***	***1,053,499***	***27,693***	***1,081,192***	***51,603***

1031060 TELECOMMUNICATIONS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	563,722	587,743
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	25,000	25,000
Promotions	7,000	10,000
Longevity	6,750	4,725
Raises	11,633	12,627
Total Salaries	**614,105**	**640,095**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Audio Visual Specialist	0.00	1.00
Lead Systems Programmer	1.00	1.00
Senior Telecommunications Specialist	1.00	0.00
Senior Telecommunications Technician	1.00	0.00
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

Authorized Positions	**FY 2025**	**FY 2026**
Telecommunications Supervisor	1.00	1.00
Telecommunications Technician	0.00	2.00
Telecommunications Technician Assistant	1.00	0.00
Full-time Total	**9.00**	**9.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2026 (Proposed)

1031070 - RECORDS MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	309,236	303,827	298,683	315,318	383,402	426,185	426,185	266,803	432,504	8,867	**441,371**	15,186
51002	SALARIES-OVERTIME (REGULAR)	53	177	15	-	5	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,250	6,000	6,450	6,225	6,525	6,825	6,825	6,825	7,125	-	**7,125**	300
52001	FICA	23,387	23,071	22,686	24,020	29,233	33,125	33,125	20,418	33,632	678	**34,310**	1,185
52002	MEDICAL INSURANCE	97,915	98,792	98,909	98,792	108,193	105,132	105,132	78,644	105,132	11,249	**116,381**	11,249
52003	LIFE INSURANCE	306	252	250	252	254	252	252	187	252	-	**252**	-
52007	STATE PENSION-TCRS, LEGACY	35,026	35,085	37,264	35,634	36,741	37,698	37,698	29,179	38,452	975	**39,427**	1,729
52008	SELF INSURANCE	3,065	3,020	3,020	3,020	3,020	3,020	3,020	2,360	3,020	-	**3,020**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,174	1,304	1,446	2,310	3,572	3,646	3,646	2,598	3,671	112	**3,783**	137
52010	STATE-TCRS-HYBRD 4% BENEFIT	465	521	598	1,199	1,906	1,919	1,919	1,366	1,938	59	**1,997**	78
52015	TCRS-HYB-STABILIZATION RATE	(424)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*475,453*	*472,049*	*469,321*	*486,770*	*572,851*	*617,802*	*617,802*	*408,380*	*625,726*	*21,940*	***647,666***	*29,864*
53004	REP & MAINT AUTOMOBILES & TRUCKS	77	48	-	-	250	800	800	19	800	-	**800**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	447	-	500	500	10,610	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	200	200	-	200	-	**200**	-
53009	REP & MAINT MAINTENANCE AGREEM	2,162	3,447	289	10,195	9,210	10,300	10,300	-	10,850	(550)	**10,300**	-
53018	CELLULAR SERVICE	616	483	496	453	455	600	600	306	600	(30)	**570**	(30)
53044	POSTAGE, FREIGNT & OTHER TRANS	-	5	4	5	6	-	-	4	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	213	-	150	331	524	1,000	1,000	-	1,000	-	**1,000**	-
53059	SECURITY SERVICES	883	-	360	360	360	900	900	-	900	-	**900**	-
53061	DISPOSAL SERVICES	58	-	58	84	84	400	400	123	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	1,080	1,910	1,349	3,663	1,429	2,000	2,000	595	2,000	(400)	**1,600**	(400)
54002	SMALL TOOLS & MINOR FURN & EQUIP	333	346	474	806	741	1,000	1,000	433	1,000	-	**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	198	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	4	73	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	820	509	779	796	894	1,100	1,100	397	1,100	-	**1,100**	-
54020	REPAIR PARTS	2,626	5,479	2,054	4,445	4,049	5,200	5,200	6,271	5,200	-	**5,200**	-
54022	RECORDING & CAMERA SUP & PROC	3,082	3,553	4,283	3,787	3,487	5,100	5,100	(717)	5,100	-	**5,100**	-
54025	LUMBER & OTHER BLDG MATERIALS	612	-	1,337	-	794	1,000	1,000	330	1,000	-	**1,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	59	-	-	-	300	300	-	450	(150)	**300**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	200	200	-	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,639	1,639	1,043	1,937	1,788	2,000	2,000	894	2,000	-	**2,000**	-
59021	M&E-COMPUTER HARDWARE	-	50	-	-	150	-	3,265	4,658	-	-	**-**	
59036	M&E-FURNITURE and FIXTURES	-	1,887	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*14,201*	*19,419*	*12,749*	*27,309*	*24,419*	*32,600*	*35,865*	*23,923*	*33,300*	*(1,130)*	***32,170***	*(430)*
	1031070-RECORDS MANAGEMENT Totals:	***489,654***	***491,468***	***482,070***	***514,079***	***597,270***	***650,402***	***653,667***	***432,303***	***659,026***	***20,810***	***679,836***	***29,434***

1031070 RECORDS MANAGEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	308,125	322,870
Salaries - part-time	103,634	104,634
Call ins	0	0
Salaries - overtime	0	0
Promotions	5,000	5,000
Longevity	6,825	7,125
Raises	9,426	8,867
Total Salaries	**433,010**	**448,496**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1031090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	1,280,732	149,416	156,541	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	26,223	5,257	5,860	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	2,343	2,349	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES	-	-	-	232	226	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	(1,306,955)	-		-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*157,248*	*164,976*	-	-	-	-	-	-	-
	1031090-CAPITAL LEASES Totals:	**-**	**-**	**-**	***157,248***	***164,976***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1032000	ADMINISTRATOR PUBLIC WORKS	269,839	269,172	278,100	296,957	546,230	327,304	384,222	296,227	331,543	8,251	**339,794**	12,490
1032008	ADMIN PUBLIC WORKS - TORNADO	5,623,002	350,526	17,638	-	-	-	-	-	-	-	**-**	-
1032020	CHERRY STREET PARKING GARAGE	-	-	75,279	203,421	257,658	254,000	260,661	166,861	273,837	(13,837)	**260,000**	6,000
1032030	HEALTH DEPARTMENT PARKING GARAGE	-	-	37,342	151,414	141,107	163,000	163,000	134,072	189,040	(32,040)	**157,000**	(6,000)
1032040	BUILDING INSPECTION	1,193,311	1,261,295	1,249,854	1,210,996	1,152,691	1,254,692	1,254,692	917,265	1,334,790	43,582	**1,378,372**	123,680
1032050	CUSTODIAL / SECURITY SERVICES	2,299,681	2,447,120	2,953,474	3,318,333	3,571,482	3,942,981	3,944,631	2,789,498	4,243,093	(228,672)	**4,014,421**	71,440
1032060	SECURITY SERVICES	932,037	937,034	1,133,171	1,247,634	794,747	893,067	893,067	587,786	980,365	(92,380)	**887,985**	(5,082)
1032070	TRAFFIC SHOP	584,221	506,713	566,091	633,557	696,290	623,429	626,929	590,399	949,923	(88,604)	**861,319**	237,890
1032100	REAL PROPERTY	368,549	365,162	307,059	356,098	373,657	444,168	444,168	259,629	516,435	(148,670)	**367,765**	(76,403)
1032110	PUBLIC WORKS DEVELOPMENT SERVICES	-	-	-	349,585	947,950	946,439	955,690	754,362	1,283,143	(94,719)	**1,188,424**	241,985
1032120	ENGINEERING	1,094,382	1,033,098	720,044	829,685	553,567	957,407	877,407	437,628	775,030	17,191	**792,221**	(165,186)
1032130	HIGHWAY	9,260,798	10,852,383	10,813,375	8,701,964	11,650,002	13,382,588	13,747,301	8,571,016	15,787,010	(255,448)	**15,531,562**	2,148,974
1032140	PLM I	398,717	310,038	335,024	348,427	496,823	520,598	520,598	455,609	572,728	(34,639)	**538,089**	17,491
1032150	PLM II	111,564	117,920	120,338	133,460	141,753	-	-	-	-	-	**-**	-
1032160	PLM III	1,288,570	1,319,720	1,430,771	1,353,048	1,635,471	1,359,978	1,359,978	1,262,218	1,501,802	(38,780)	**1,463,022**	103,044
1032170	STOCKROOM	510,043	482,960	474,963	508,628	550,655	431,369	431,369	338,797	459,851	(12,716)	**447,135**	15,766
1032200	RECYCLING	260,991	285,717	292,152	325,357	426,926	474,329	474,329	313,640	488,596	2,452	**491,048**	16,719
1032240	HIGHWAY INVENTORY REMOVAL	-	-	-	5,082	715	-	-	-	-	-	**-**	-
1032250	WASTE TIRE PROGRAM	548,621	588,627	593,574	649,486	609,913	572,607	572,607	458,921	620,271	(23,259)	**597,012**	24,405
1032300	FACILITIES MAINTENANCE	3,107,146	3,894,091	3,894,885	4,348,091	4,403,556	4,781,049	4,670,976	3,739,072	4,658,155	(73,598)	**4,584,557**	(196,492)
1032310	PROPERTY MANAGEMENT	-	-	-	-	-	267,285	529,565	158,593	542,928	(37,356)	**505,572**	238,287
1032700	UTILITIES	2,641,955	2,272,543	2,179,296	2,436,325	2,246,004	2,500,000	2,500,000	1,706,395	2,506,799	-	**2,506,799**	6,799
0808000	WATER QUALITY	652,106	598,079	563,613	583,354	750,298	929,639	1,929,639	1,128,035	966,715	23,283	**989,998**	60,359
0831090	CAPITAL LEASES	-	-	-	67,515	67,277	-	-	-	-	-	**-**	-
1030990	RAILROAD AUTHORITY	148,947	147,242	158,067	156,828	160,830	171,467	171,467	121,848	171,257	4,258	**175,515**	4,048
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	2,065,678	2,339,465	2,660,860	2,493,637	2,650,687	2,912,021	3,104,269	2,273,504	2,818,867	78,591	**2,897,458**	(14,563)
1034060	ROSS' LANDING PARK/PLAZA	1,366,242	1,435,488	1,478,689	1,748,004	1,846,711	2,261,605	2,261,605	812,665	2,191,089	-	**2,191,089**	(70,516)
1034070	RIVERPARK OPERATIONS	2,554,014	2,331,119	2,335,590	2,389,548	2,562,030	2,750,289	2,807,180	1,958,048	2,698,226	(183,764)	**2,514,462**	(235,827)
1034400	ENTERPRISE SOUTH NATURE PARK	1,248,178	1,128,547	1,278,749	1,278,595	1,470,358	1,748,365	1,946,358	1,155,814	1,903,402	61,911	**1,965,313**	216,948
1034407	ESIP UTILITIES	5,186	4,994	6,186	5,541	4,934	-	-	3,585	-	-	**-**	-
1034450	MCDONALD FARM PARK	-	-	69,281	160,419	314,037	312,955	312,955	268,750	296,086	9,798	**305,884**	(7,071)
1034500	COMMUNITY PARKS	772,516	717,451	1,206,271	837,433	1,174,139	1,161,291	1,169,437	933,011	1,438,045	47,139	**1,485,184**	323,893
1034504	SENIOR/COMMUNITY CENTER-HARRISON	-	-	-	-	-	-	1,421,028	16,170	-	-	**-**	-
1034510	GROUND MAINTENANCE	78,307	286,774	232,161	231,768	350,241	315,000	315,000	254,345	-	-	**-**	(315,000)
1015020	SOIL CONSERVATION	129,998	133,260	138,684	144,895	150,032	153,974	153,974	112,602	168,013	(4,022)	**163,991**	10,017
1015030	AGRICULTURE DEPARTMENT	256,522	268,086	266,038	267,940	277,478	327,611	327,611	134,428	330,300	-	**330,300**	2,689

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1015410	FRIENDS OF MOCCASIN BEND PARK	-	30,000	-	-	-	-	-	-	-	-	**-**	-
1015580	AFRICAN-AMER MUSEUM BLDG MAINT	28,053	122,511	76,985	100,263	100,603	107,947	107,947	107,947	97,540	-	**97,540**	(10,407)
1015620	INTERSTATE BEAUTIFICATION	-	-	-	-	-	62,500	62,500	-	62,500	-	**62,500**	-
1015830	HAMILTON COUNTY FAIR	-	-	-	-	100,000	150,000	150,000	150,000	150,000	-	**150,000**	-
1015860	NORTH CHICKAMAUGA CREEK CONSERVANCY	-	-	-	-	26,000	-	-	-	-	-	**-**	-
		39,952,007	36,896,142	38,300,947	39,004,659	43,202,852	47,460,954	50,852,160	33,368,740	51,307,379	(1,066,048)	50,241,331	2,778,078

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032000 - ADMINISTRATOR PUBLIC WORKS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	186,087	185,239	192,677	208,910	308,982	227,387	227,387	189,009	230,701	3,807	**234,508**	7,121
51015	SALARIES - LONGEVITY	2,550	2,700	2,850	3,000	3,150	3,300	3,300	3,300	3,450	-	**3,450**	150
52001	FICA	14,304	14,294	14,871	15,928	23,361	17,647	17,647	14,333	17,913	291	**18,204**	557
52002	MEDICAL INSURANCE	31,621	31,491	31,491	31,491	54,874	35,633	35,633	26,652	35,633	3,813	**39,446**	3,813
52003	LIFE INSURANCE	94	72	72	72	108	72	72	58	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	27,731	27,627	28,742	31,150	33,400	33,911	33,911	26,397	34,420	560	**34,980**	1,069
52008	SELF INSURANCE	604	604	604	604	1,208	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	4,246	-	-	637	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	2,265	-	-	335	-	-	**-**	-
	Salary & Benefits Subtotal:	*262,991*	*262,027*	*271,307*	*291,155*	*431,594*	*318,554*	*318,554*	*261,325*	*322,793*	*8,471*	***331,264***	*12,710*
53004	REP & MAINT AUTOMOBILES & TRUCKS	201	86	(39)	-	58	250	250	184	250	-	**250**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	175	175	-	175	-	**175**	-
53041	TRAVEL LOCAL	111	-	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	250	299	103	120	355	1,000	1,000	380	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	65	6	7	15	20	150	150	1	150	-	**150**	-
53045	LEGAL NOTICES & ADVERTISING	-	106	313	96	183	500	500	295	500	-	**500**	-
53047	MEMBERSHIPS	792	1,689	2,156	1,463	1,685	1,000	1,000	880	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	822	599	599	1,248	104,472	600	57,518	30,253	600	-	**600**	-
53500	COVID-19	17	345	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,184	992	1,194	1,259	2,961	1,100	1,100	1,019	1,100	(220)	**880**	(220)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,416	2,628	2,339	-	1,041	2,000	2,000	44	2,000	-	**2,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	115	-	2,409	-	-	313	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	177	177	14	351	418	150	150	352	150	-	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	325	325	-	325	-	**325**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,136	71	(8)	-	1,034	1,500	1,500	1,181	1,500	-	**1,500**	-
54021	TIRES TUBES & CHAINS	677	147	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,250	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,848*	*7,145*	*6,793*	*5,802*	*114,636*	*8,750*	*65,668*	*34,902*	*8,750*	*(220)*	***8,530***	*(220)*
	1032000-ADMINISTRATOR PUBLIC WORKS Totals:	***269,839***	***269,172***	***278,100***	***296,957***	***546,230***	***327,304***	***384,222***	***296,227***	***331,543***	***8,251***	***339,794***	***12,490***

1032000 ADMINISTRATOR PUBLIC WORKS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	222,928	230,701
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,300	3,450
Raises	4,459	3,807
Total Salaries	**230,687**	**237,958**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrator of Public Works	1.00	1.00
Executive Secretary	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032008 - ADMIN PUBLIC WORKS TORNADO		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1032020 - CHERRY ST PARKING GARAGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53003	REP & MAINT BUILDINGS	-	-	607	-	-	-	-	-	-	-	**-**	-
53010	REP & MAINT BUILDINGS	-	-	-	-	72,890	30,000	36,661	3,274	30,000	-	**30,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	(1,196)	-	-	-	-	-	**-**	-
53064	ADMINISTRATIVE FEES	-	-	-	136,000	118,333	136,000	136,000	118,333	155,837	(13,837)	**142,000**	6,000
53072	SUB CONTRACTED SERVICES	-	-	64,745	30,602	14,350	30,000	30,000	5,979	30,000	-	**30,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	4,934	1,787	3,000	3,000	1,708	3,000	-	**3,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	649	-	3,000	3,000	185	3,000	-	**3,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	38	-	25	-	-	2	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	2,200	-	-	-	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	9,889	31,236	41,270	52,000	52,000	37,380	52,000	-	**52,000**	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	7,999	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*75,279*	*203,421*	*257,658*	*254,000*	*260,661*	*166,861*	*273,837*	*(13,837)*	***260,000***	*6,000*
	1032020-CHERRY ST PARKING GARAGE Totals:	***-***	***-***	***75,279***	***203,421***	***257,658***	***254,000***	***260,661***	***166,861***	***273,837***	***(13,837)***	***260,000***	***6,000***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032030 - HEALTH DEPT PARKING GARAGE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	-	26,040	(26,040)	**-**	
53010	REP & MAINT BUILDINGS	-	-	-	-	370	-	-	21,162	-	-	**-**	-
53064	ADMINISTRATIVE FEES	-	-	-	80,833	94,417	97,000	97,000	77,250	97,000	-	**97,000**	-
53072	SUB CONTRACTED SERVICES	-	-	28,302	17,306	6,624	20,000	20,000	7,727	20,000	(6,000)	**14,000**	(6,000)
54001	OFFICE SUPPLIES & FORMS	-	-	-	1,727	1,382	1,500	1,500	853	1,500	-	**1,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	1,798	1,457	1,500	1,500	-	1,500	-	**1,500**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	483	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	857	-	-	-	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	9,040	49,267	36,000	43,000	43,000	27,080	43,000	-	**43,000**	-
	Operating Expenditures Subtotal:	*-*	*-*	*37,342*	*151,414*	*141,107*	*163,000*	*163,000*	*134,072*	*189,040*	*(32,040)*	***157,000***	*(6,000)*
	1032030-HEALTH DEPT PARKING GARAGE Totals:	***-***	***-***	***37,342***	***151,414***	***141,107***	***163,000***	***163,000***	***134,072***	***189,040***	***(32,040)***	***157,000***	***(6,000)***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032040 - BUILDING INSPECTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	708,778	698,937	734,967	749,002	701,659	725,375	725,375	544,394	766,039	17,607	**783,646**	58,271
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	1	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	9,825	10,800	11,475	13,125	9,150	8,625	8,625	8,625	9,225	-	**9,225**	600
51042	OJI INDEMNITY	-	-	117	-	-	-	-	-	-	-	**-**	-
52001	FICA	53,863	53,506	56,130	57,142	52,996	56,151	56,151	41,110	59,308	1,347	**60,655**	4,504
52002	MEDICAL INSURANCE	245,980	275,949	264,198	216,020	216,223	268,132	268,132	200,753	293,957	31,454	**325,411**	57,279
52003	LIFE INSURANCE	736	612	612	556	504	504	504	378	540	-	**540**	36
52007	STATE PENSION-TCRS, LEGACY	79,739	73,395	74,017	65,855	51,855	57,434	57,434	37,026	49,616	1,019	**50,635**	(6,799)
52008	SELF INSURANCE	5,112	5,134	5,140	5,676	4,228	4,228	4,228	4,228	4,530	-	**4,530**	302
52009	STATE TCRS HYBRID 401K 5% CONT	8,807	10,565	12,109	15,243	17,397	17,164	17,164	15,056	21,887	534	**22,421**	5,257
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,504	4,229	5,006	7,908	9,281	9,028	9,028	7,919	11,556	282	**11,838**	2,810
52015	TCRS-HYB-STABILIZATION RATE	(3,170)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,113,174*	*1,133,127*	*1,163,771*	*1,130,528*	*1,063,293*	*1,146,641*	*1,146,641*	*859,489*	*1,216,658*	*52,243*	***1,268,901***	*122,260*
53004	REP & MAINT AUTOMOBILES & TRUCKS	14,205	8,198	5,877	6,769	21,769	11,000	11,000	8,399	11,000	-	**11,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	140	-	-	-	200	200	-	200	-	**200**	-
53018	CELLULAR SERVICE	9,313	9,306	6,369	6,015	5,432	8,500	8,500	3,376	11,500	(2,761)	**8,739**	239
53042	MEETINGS, SEMINARS, ETC	5,047	2,824	8,010	2,687	6,734	12,500	12,500	8,829	12,500	-	**12,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,894	1,965	1,951	2,179	2,099	2,100	2,100	1,553	2,500	(400)	**2,100**	-
53045	LEGAL NOTICES & ADVERTISING	1,850	3,711	2,235	1,112	1,999	3,500	3,500	1,180	3,500	-	**3,500**	-
53047	MEMBERSHIPS	1,490	1,791	2,348	1,425	1,929	2,500	2,500	1,234	2,500	-	**2,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	619	3,015	779	9,724	1,151	1,550	1,550	383	1,550	-	**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	190	85	140	90	140	500	500	-	500	-	**500**	-
53500	COVID-19	-	2,154	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	14,561	16,806	16,443	12,972	14,707	13,000	13,000	8,883	13,000	(2,600)	**10,400**	(2,600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	735	22,610	2,444	2,712	1,192	400	400	513	1,500	(1,100)	**400**	-
54005	CLOTHING INSIGNIA & LINENS	690	1,676	993	1,078	3,204	2,700	2,700	1,296	2,700	-	**2,700**	-
54009	TELECOMMUNICATION SUPPLIES	225	699	127	270	195	400	400	83	500	(100)	**400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	611	24,240	-	459	2	3,000	3,000	973	3,000	-	**3,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	100	100	10	100	-	**100**	-
54017	ROAD SIGNS & MARKERS	2,813	-	-	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	20,345	20,017	30,158	24,976	19,417	35,000	35,000	14,308	35,000	-	**35,000**	-
54020	REPAIR PARTS	-	-	-	-	20	400	400	-	400	-	**400**	-
54021	TIRES TUBES & CHAINS	1,114	578	2,084	3,409	3,548	2,100	2,100	437	3,800	(1,700)	**2,100**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	300	300	-	300	-	**300**	-
54026	PAINT & GLASS & RELATED SUPPLIES	-	-	-	-	-	-	-	24	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	1,598	7,301	4,672	2,538	5,083	4,500	4,500	4,315	9,100	-	**9,100**	4,600
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	4	4	-	-	-	**-**	(4)
58002	RENT ON OFF MACHINES FURN & EQ	2,197	1,072	1,453	418	747	2,182	2,182	1,072	2,182	-	**2,182**	-
59021	M&E-COMPUTER HARDWARE	620	-	-	1,635	30	-	-	908	-	-	**-**	-
	Operating Expenditures Subtotal:	*80,137*	*128,168*	*86,083*	*80,468*	*89,398*	*108,051*	*108,051*	*57,776*	*118,132*	*(8,661)*	***109,471***	*1,420*
	1032040-BUILDING INSPECTION Totals:	***1,193,311***	***1,261,295***	***1,249,854***	***1,210,996***	***1,152,691***	***1,254,692***	***1,254,692***	***917,265***	***1,334,790***	***43,582***	***1,378,372***	***123,680***

1032040 BUILDING INSPECTION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	700,079	756,039
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	10,000	10,000
Longevity	8,625	9,225
Raises	15,296	17,607
Total Salaries	**734,000**	**792,871**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	3.00	3.00
Building Inspector	7.00	8.00
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**	**15.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032050 - CUSTODIAL / SECURITY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	259,372	257,668	271,458	286,228	344,623	400,226	400,226	302,337	398,226	9,982	**408,208**	7,982
51002	SALARIES-OVERTIME (REGULAR)	461	152	818	110	217	-	-	413	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,925	6,225	6,525	4,575	4,950	5,325	5,325	5,325	6,075	-	**6,075**	750
52001	FICA	19,773	19,657	20,835	21,792	26,194	31,024	31,024	23,032	30,929	764	**31,693**	669
52002	MEDICAL INSURANCE	132,864	136,396	127,778	127,778	112,254	153,229	153,229	115,538	153,228	16,395	**169,623**	16,394
52003	LIFE INSURANCE	328	253	252	252	254	288	288	213	288	-	**288**	-
52007	STATE PENSION-TCRS, LEGACY	31,369	31,079	31,333	29,148	27,799	28,317	28,317	21,811	28,427	606	**29,033**	716
52008	SELF INSURANCE	2,114	2,114	2,114	2,114	2,114	2,416	2,416	2,416	2,416	-	**2,416**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,618	2,631	2,833	4,628	8,034	10,646	10,646	7,984	10,546	293	**10,839**	193
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,044	1,053	1,170	2,403	4,286	5,600	5,600	4,200	5,568	155	**5,723**	123
52015	TCRS-HYB-STABILIZATION RATE	(940)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*454,928*	*457,228*	*465,116*	*479,028*	*530,725*	*637,071*	*637,071*	*483,269*	*635,703*	*28,195*	***663,898***	*26,827*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	541	-	-	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	7,769	1,111	1,649	2,139	2,485	2,400	2,400	3,358	2,800	-	**2,800**	400
53005	REP & MAINT MACHINERY & EQUIPT	747	438	1,096	3,996	453	7,000	7,000	23	7,000	-	**7,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	18	-	64	500	500	-	500	-	**500**	-
53009	REP & MAINT MAINTENANCE AGREEM	132,020	92,350	93,945	98,417	77,955	141,000	141,000	72,795	143,879	-	**143,879**	2,879
53010	REP & MAINT BUILDINGS	4,002	-	-	-	113	4,000	4,000	90	4,000	-	**4,000**	-
53011	REP & MAINT GROUNDS	1,594	2,060	2,160	2,294	2,495	2,300	2,300	1,939	2,400	-	**2,400**	100
53012	REP & MAINT MISCELLANEOUS	811	-	-	-	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	6	80	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	68	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,857	2,038	2,314	2,461	2,288	2,300	2,300	1,530	2,300	(120)	**2,180**	(120)
53031	AUDIO SERVICES	-	-	-	145	-	-	-	-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	4,122	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	21	384	317	177	-	-	302	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	118	-	66	-	-	400	400	-	400	-	**400**	-
53047	MEMBERSHIPS	209	184	205	258	139	200	200	249	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	13,783	21,360	12,449	19,999	23,429	27,300	27,300	13,187	32,290	-	**32,290**	4,990
53055	LAUNDRY SERVICE	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53056	DISINFECTING & PEST CONTROL	30,728	31,741	43,737	45,265	58,356	37,900	37,900	33,709	47,215	-	**47,215**	9,315
53058	DUPLICATING SERVICES	489	42	-	118	-	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	822,926	876,091	1,020,330	1,204,286	1,343,743	1,406,352	1,406,352	1,078,214	1,784,572	(256,067)	**1,528,505**	122,153
53061	DISPOSAL SERVICES	-	40	-	-	-	-	-	-	-	-	**-**	-
53064	ADMINISTRATIVE FEES	-	-	-	310	20,417	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	2,392	-	-	-	-	-	**-**	-
53076	CLAIMS ADJ & CONSULTING SERV	480	7,100	20,247	21,290	7,656	-	-	26,450	-	-	**-**	-
53087	JANITORIAL SERVICES	716,689	877,536	1,200,516	1,307,005	1,388,251	1,565,185	1,565,185	967,259	1,469,068	-	**1,469,068**	(96,117)
53090	SERVICE AGREEMENTS-OFFICE MACH	20	155	-	17	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,049	3,585	2,571	1,265	7,932	3,400	3,400	37,207	3,400	(680)	**2,720**	(680)
54002	SMALL TOOLS & MINOR FURN & EQUIP	10,238	4,554	10,349	7,957	13,138	8,000	8,000	2,218	8,000	-	**8,000**	-
54004	FOOD & KITCHEN SUPPLIES	39	-	-	-	130	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	2,777	4,984	1,984	3,230	2,039	5,023	5,023	4,399	5,023	-	**5,023**	-
54009	TELECOMMUNICATION SUPPLIES	1,192	593	13	2,074	-	250	250	-	250	-	**250**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	899	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	20	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	68,208	51,782	56,292	89,396	42,754	60,000	60,000	36,680	60,000	-	**60,000**	-
54017	ROAD SIGNS & MARKERS	67	3,297	1,299	-	156	-	-	486	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,234	2,759	5,049	6,013	5,546	5,000	5,000	3,351	5,000	-	**5,000**	-
54020	REPAIR PARTS	-	-	24	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54021	TIRES TUBES & CHAINS	38	-	-	622	207	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	62	-	517	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	-	165	329	-	-	-	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	70	256	70	59	2,367	-	-	134	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	12	-	104	-	685	-	-	30	-	-	**-**	-
54027	SMALL HARDWARE WIRE & NAILS	1,380	256	601	2,508	1,933	800	800	384	800	-	**800**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032050 - CUSTODIAL / SECURITY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	2,235	728	613	537	105	-	-	40	-	-	**-**	-
54031	JANITORIAL SUPPLIES	8,346	1,248	193	2,675	17,106	17,000	18,650	14,489	17,000	-	**17,000**	-
54032	RADIO PARTS AND SUPPLIES	262	-	-	-	874	-	-	59	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	510	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	330	-	985	518	-	-	-	672	-	-	**-**	-
54043	MEDICAL SUPPLIES	788	531	83	23	-	300	300	154	300	-	**300**	-
54046	SOFTWARE LICENSE FEES	-	180	1,205	1,320	1,260	-	-	1,089	1,400	-	**1,400**	1,400
54047	MINOR COMPUTER EQUIPMENT	-	-	419	-	617	2,400	2,400	-	2,400	-	**2,400**	-
54050	CORRECTION MONITORING EQUIPMEN	-	-	-	-	(403)	-	-	-	-	-	**-**	-
55002	RETIREMENT ON COMMERCIAL PAPER	-	37	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,502	1,502	-	-	-	**-**	(1,502)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	41	41	-	-	-	**-**	(41)
55060	INVENTORY CLEARING	205	-	-	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,804	2,148	2,847	987	1,179	1,357	1,357	2,532	3,193	-	**3,193**	1,836
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	6,730	-	-	-	-	-	**-**	-
58006	RENT SOFTWARE	-	-	-	5,600	-	-	-	3,200	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	4,600	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	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:	*1,844,753*	*1,989,892*	*2,488,358*	*2,839,305*	*3,040,757*	*3,305,910*	*3,307,560*	*2,306,229*	*3,607,390*	*(256,867)*	***3,350,523***	*44,613*
	1032050-CUSTODIAL / SECURITY SERVICES Totals:	***2,299,681***	***2,447,120***	***2,953,474***	***3,318,333***	***3,571,482***	***3,942,981***	***3,944,631***	***2,789,498***	***4,243,093***	***(228,672)***	***4,014,421***	***71,440***

1032050 CUSTODIAL / SECURITY SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	392,181	398,226
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	5,325	6,075
Raises	8,045	9,982
Total Salaries	**405,551**	**414,283**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Court Facilities Custodial Tech	2.00	2.00
Custodial Supervisor	3.00	2.00
Lead Building & Grounds Custodian	1.00	1.00
Office Supervisor	0.00	1.00
Support Services Coordinator	1.00	1.00
Support Services Superintendent	1.00	1.00
Full-time Total	**8.00**	**8.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032060 - SECURITY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	293,569	266,943	340,266	270,337	(4,915)	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	10,701	10,259	24,009	22,384	(528)	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	7,950	6,525	6,900	6,750	-	-	-	-	-	-	-	-
52001	FICA	23,268	21,479	27,764	22,638	(410)	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	103,773	103,493	137,713	148,942	(804)	-	-	-	-	-	-	-
52003	LIFE INSURANCE	322	252	262	288	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	40,424	34,475	39,974	37,281	(413)	-	-	-	-	-	-	-
52008	SELF INSURANCE	2,114	2,305	2,419	2,416	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,857	2,448	4,907	2,043	(132)	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	736	981	2,022	1,068	(70)	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	-	35	366	43	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(671)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*484,043*	*449,195*	*586,602*	*514,190*	*(7,272)*	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	2,474	1,665	-	-	291	-	-	-	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	339	125	4,000	4,000	-	-	-	-	(4,000)
53020	MEDICAL SERVICES	-	-	-	-	-	300	300	-	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53059	SECURITY SERVICES	434,259	454,648	534,030	716,750	789,110	812,945	812,945	585,290	905,045	(92,100)	**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	130	228	5	5	-	1,400	1,400	26	1,400	(280)	**1,120**	(280)
54002	SMALL TOOLS & MINOR FURN & EQUIP	237	258	102	956	306	2,000	2,000	40	2,000	-	**2,000**	-
54009	TELECOMMUNICATION SUPPLIES	414	-	134	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	474	-	-	-	800	800	-	-	-	-	(800)
54016	EXPLOSIVES MMU & LAW ENFOR SUP	7,000	7,000	7,000	7,000	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	3,600	6,000	4,200	4,200	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	14	-	-	-	46	-	-	-	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	704	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	669	-	362	451	1,500	1,500	1,844	1,500	-	**1,500**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	27	1,586	1,586	-	1,586	-	**1,586**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	282	282	-	-	-	-	(282)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	2	2	-	-	-	-	(2)
58002	RENT ON OFF MACHINES FURN & EQ	2,354	1,492	1,098	220	110	1,830	1,830	249	2,112	-	**2,112**	282
59036	M&E-FURNITURE and FIXTURES	-	-	-	220	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	10,225	-	-	-	-	-	-	-
59060	M&E-OFFICE EQUIPMENT	-	-	-	200	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*447,994*	*487,839*	*546,569*	*733,444*	*802,019*	*893,067*	*893,067*	*587,786*	*980,365*	*(92,380)*	***887,985***	*(5,082)*
	1032060-SECURITY SERVICES Totals:	***932,037***	***937,034***	***1,133,171***	***1,247,634***	***794,747***	***893,067***	***893,067***	***587,786***	***980,365***	***(92,380)***	***887,985***	***(5,082)***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032070 - TRAFFIC SHOP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	220,935	217,368	209,471	260,589	292,038	277,141	277,141	226,165	370,564	(33,614)	**336,950**	59,809
51002	SALARIES-OVERTIME (REGULAR)	17,859	6,628	11,721	11,935	10,104	-	-	5,952	15,000	(15,000)	**-**	
51015	SALARIES - LONGEVITY	4,725	5,100	5,925	4,425	4,725	5,025	5,025	5,025	5,700	-	**5,700**	675
52001	FICA	17,908	16,986	16,840	20,634	22,905	21,586	21,586	17,705	29,932	(3,720)	**26,212**	4,626
52002	MEDICAL INSURANCE	122,296	113,922	134,034	102,210	103,553	116,694	116,694	82,924	170,125	(11,370)	**158,755**	42,061
52003	LIFE INSURANCE	281	200	216	213	218	216	216	161	288	(36)	**252**	36
52007	STATE PENSION-TCRS, LEGACY	30,556	27,081	22,800	22,427	24,912	22,926	22,926	19,605	26,248	(1,642)	**24,606**	1,680
52008	SELF INSURANCE	1,812	1,812	1,812	2,114	1,627	1,812	1,812	1,812	2,416	(302)	**2,114**	302
52009	STATE TCRS HYBRID 401K 5% CONT	1,783	1,734	3,548	6,219	6,869	6,310	6,310	5,188	10,635	(1,872)	**8,763**	2,453
52010	STATE-TCRS-HYBRD 4% BENEFIT	711	694	1,466	3,227	3,665	3,319	3,319	2,729	5,615	(988)	**4,627**	1,308
52015	TCRS-HYB-STABILIZATION RATE	(641)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*418,225*	*391,525*	*407,833*	*433,993*	*470,616*	*455,029*	*455,029*	*367,266*	*636,523*	*(68,544)*	***567,979***	*112,950*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	500	500	-	500	-	**500**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,708	-	2,288	2,501	401	400	400	1,783	400	-	**400**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	500	500	-	500	-	**500**	-
53010	REP & MAINT BUILDINGS	-	-	-	-	2,848	-	-	-	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	126	952	-	-	-	400	400	-	400	-	**400**	-
53018	CELLULAR SERVICE	-	-	-	-	58	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	5,078	-	-	2,150	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	65	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	25	(60)	-	-	-	-	-	-	-	**-**	-
53055	LAUNDRY SERVICE	3,477	3,154	2,899	2,890	1,928	1,800	1,800	1,372	1,800	-	**1,800**	-
53099	REPAIR OF TRAFFIC SIGNALS	-	-	-	-	92,050	-	-	101,392	125,000		**125,000**	125,000
54001	OFFICE SUPPLIES & FORMS	709	191	205	196	389	300	300	544	300	(60)	**240**	(60)
54002	SMALL TOOLS & MINOR FURN & EQUIP	4,951	5,826	1,619	280	2,050	600	600	286	600	-	**600**	-
54005	CLOTHING INSIGNIA & LINENS	134	146	184	330	342	1,000	1,000	267	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	20	22	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	82	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	251	2,259	2,158	713	778	850	850	652	850	-	**850**	-
54017	ROAD SIGNS & MARKERS	37,664	37,384	56,621	34,558	45,417	54,000	57,500	38,090	54,000	-	**54,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,572	316	298	1,013	5,902	4,000	4,000	3,653	4,000	-	**4,000**	-
54020	REPAIR PARTS	250	997	923	453	46	1,100	1,100	2,403	1,100	-	**1,100**	-
54021	TIRES TUBES & CHAINS	667	-	170	38	726	700	700	-	700	-	**700**	-
54025	LUMBER & OTHER BLDG MATERIALS	2,256	-	-	-	-	100	100	-	100	-	**100**	-
54026	PAINT & GLASS & RELATED SUPP	262	420	254	452	65	400	400	233	400	-	**400**	-
54027	SMALL HARDWARE WIRE & NAILS	332	328	66	240	86	300	300	112	300	-	**300**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	39	164	-	1	108	100	100	1	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,089	2,607	1,371	1,203	358	250	250	518	250	-	**250**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	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	(9,332)	(13,199)	(13,237)	(5,649)	(37,808)	-	-	(26,276)	-	-	**-**	-
54052	ROAD STRIPPING MATERIALS	115,674	73,596	94,439	155,947	102,850	100,000	100,000	95,804	120,000	(20,000)	**100,000**	-
59021	M&E-COMPUTER HARDWARE	154	-	-	-	1,627	-	-	149	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	7,978	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*165,996*	*115,188*	*158,258*	*199,564*	*225,674*	*168,400*	*171,900*	*223,133*	*313,400*	*(20,060)*	***293,340***	*124,940*
	1032070-TRAFFIC SHOP Totals:	***584,221***	***506,713***	***566,091***	***633,557***	***696,290***	***623,429***	***626,929***	***590,399***	***949,923***	***(88,604)***	***861,319***	***237,890***

1032070 TRAFFIC SHOP

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	271,077	329,564
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	5,025	5,700
Raises	6,064	7,386
Total Salaries	**282,166**	**342,650**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Lead Traffic Technician	0.00	1.00
Traffic Supervisor	1.00	1.00
Traffic Technician	5.00	5.00
Full-time Total	**6.00**	**7.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032100 - REAL PROPERTY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	239,091	222,717	170,884	187,448	203,791	268,917	268,917	164,371	293,917	(69,861)	**224,056**	(44,861)
51002	SALARIES-OVERTIME (REGULAR)	138	-	286	3	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,625	2,700	525	600	1,050	1,575	1,575	1,575	1,800	-	**1,800**	225
52001	FICA	17,917	16,861	12,876	14,150	15,419	20,694	20,694	12,499	22,622	(5,345)	**17,277**	(3,417)
52002	MEDICAL INSURANCE	52,187	64,287	71,337	78,388	47,052	53,467	53,467	41,159	53,467	(23,854)	**29,613**	(23,854)
52003	LIFE INSURANCE	204	180	180	180	180	180	180	108	180	(36)	**144**	(36)
52007	STATE PENSION-TCRS, LEGACY	18,809	14,129	9,821	11,524	18,560	19,950	19,950	15,263	22,188	(1,052)	**21,136**	1,186
52008	SELF INSURANCE	1,829	1,510	1,510	1,510	1,510	1,510	1,510	1,208	1,510	(302)	**1,208**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	4,358	5,278	5,195	5,482	3,929	6,739	6,739	3,105	7,239	(3,135)	**4,104**	(2,635)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,730	2,113	2,148	2,843	2,096	3,546	3,546	1,633	3,822	(1,655)	**2,167**	(1,379)
52015	TCRS-HYB-STABILIZATION RATE	(1,572)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*337,316*	*329,775*	*274,762*	*302,128*	*293,587*	*376,578*	*376,578*	*240,921*	*406,745*	*(105,240)*	***301,505***	*(75,073)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	109	418	697	247	130	1,200	1,200	370	1,200	-	**1,200**	-
53018	CELLULAR SERVICE	2,212	1,635	1,314	1,315	1,318	2,500	2,500	815	2,500	(130)	**2,370**	(130)
53037	SPECIAL LEGAL SERVICES	2,787	7,398	10,423	22,359	50,952	10,000	10,000	3,866	50,000	(40,000)	**10,000**	-
53041	TRAVEL LOCAL	-	-	10	90	28	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	617	850	200	200	492	800	(100)	**700**	500
53044	POSTAGE, FREIGHT & OTHER TRANS	267	20	10	311	288	2,000	2,000	213	2,000	-	**2,000**	-
53045	LEGAL NOTICES & ADVERTISING	10,726	234	74	5,732	9,029	8,500	8,500	7,602	8,500	-	**8,500**	-
53049	PARKING	-	-	8	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,181	12,606	8,510	9,207	871	9,500	9,500	669	9,500	-	**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	8,950	7,000	7,000	-	10,000	(2,000)	**8,000**	1,000
53098	DEED RECORDING	1,374	952	347	(24)	1,580	7,000	7,000	51	7,000	-	**7,000**	-
54001	OFFICE SUPPLIES & FORMS	4,234	5,534	2,969	2,869	2,634	5,089	5,089	2,813	4,101	(1,200)	**2,901**	(2,188)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	800	800	-	800	-	**800**	-
54004	FOOD & KITCHEN SUPPLIES	34	-	-	-	-	50	50	-	50	-	**50**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	236	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	3	-	1	3	400	400	179	400	-	**400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	46	47	48	182	83	800	800	84	800	-	**800**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	4	-	-	-	-	-	-	-	-	**-**	-
54017	ROAD SIGNS & MARKERS	-	-	-	-	-	200	200	-	200	-	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	630	299	275	411	294	1,600	1,600	98	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	-	4,243	-	**4,243**	(275)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	335	335	-	276	-	**276**	(59)
55092	LOSS ON VALUE	-	-	-	-	626	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,783	1,743	2,018	1,799	2,013	58	58	1,456	-	-	**-**	(58)
58007	OTHER RENTS	-	-	-	-	-	120	120	-	-	-	**-**	(120)
59020	COVID - COMPUTERS	-	127	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	100	200	-	1,363	185	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*31,233*	*35,387*	*32,297*	*53,970*	*80,070*	*67,590*	*67,590*	*18,708*	*109,690*	*(43,430)*	***66,260***	*(1,330)*
	1032100-REAL PROPERTY Totals:	***368,549***	***365,162***	***307,059***	***356,098***	***373,657***	***444,168***	***444,168***	***259,629***	***516,435***	***(148,670)***	***367,765***	***(76,403)***

1032100 REAL PROPERTY

Salaries	FY 2025	FY 2026
Salaries - full-time	264,234	213,917
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	5,000
Longevity	1,575	1,800
Raises	4,683	5,139
Total Salaries	**270,492**	**225,856**

Authorized Positions	FY 2025	FY 2026	Frozen FY 26
Full-time			
Land Agent	1.00	1.00	
Property Assistant Technician	0.00	0.00	1.00
Property Records Specialist	1.00	1.00	
Real Property Manager	1.00	1.00	
Real Property Projects Coordinator	1.00	0.00	
Senior Account Clerk	1.00	1.00	
Full-time Total	**5.00**	**4.00**	

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032110 - PUBLIC WORKS DEVELOPMENT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	182,613	605,569	595,796	595,796	482,093	772,114	(45,929)	**726,185**	130,389
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	33	1,633	-	-	36	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	-	-	6,225	6,600	6,600	6,600	7,350	-	**7,350**	750
52001	FICA	-	-	-	13,801	46,334	46,082	46,082	36,733	59,629	(3,514)	**56,115**	10,033
52002	MEDICAL INSURANCE	-	-	-	41,391	130,788	133,639	133,639	100,096	224,494	(5,554)	**218,940**	85,301
52003	LIFE INSURANCE	-	-	-	106	330	324	324	254	432	(36)	**396**	72
52007	STATE PENSION-TCRS, LEGACY	-	-	-	12,214	43,937	44,531	44,531	34,085	46,847	(593)	**46,254**	1,723
52008	SELF INSURANCE	-	-	-	615	2,837	2,718	2,718	3,462	3,624	(302)	**3,322**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	4,952	15,680	14,973	14,973	12,801	23,039	(2,085)	**20,954**	5,981
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	2,575	8,365	7,876	7,876	6,733	12,164	(1,106)	**11,058**	3,182
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*258,300*	*861,698*	*852,539*	*852,539*	*682,893*	*1,149,693*	*(59,119)*	***1,090,574***	*238,035*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	1,154	3,847	1,100	1,100	4,038	5,000	(2,900)	**2,100**	1,000
53018	CELLULAR SERVICE	-	-	-	1,040	5,227	2,000	2,000	3,724	5,000	(1,250)	**3,750**	1,750
53042	MEETINGS, SEMINARS, ETC	-	-	-	24	1,385	-	-	1,323	3,000	(2,000)	**1,000**	1,000
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	150	150	-	150	-	**150**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	1,221	-	-	-	200	-	**200**	200
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	175	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	616	4,854	-	-	3,136	3,000	(2,000)	**1,000**	1,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	1,862	613	250	9,501	9,493	5,000	(3,000)	**2,000**	1,750
53053	ENGINEERING SERVICES	-	-	-	-	-	72,787	72,787	12,830	72,787	(3,450)	**69,337**	(3,450)
54001	OFFICE SUPPLIES & FORMS	-	-	-	7,917	2,685	4,000	4,000	1,411	4,000	(800)	**3,200**	(800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	23	676	-	-	1,613	2,000	(1,500)	**500**	500
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	619	500	500	16	-	-	**-**	(500)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	1,092	9	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	12	56	-	-	54	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	5,939	14,849	10,000	10,000	10,012	10,000	(8,000)	**2,000**	(8,000)
54021	TIRES TUBES & CHAINS	-	-	-	-	831	300	300	-	1,000	(700)	**300**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	3,224	-	-	670	4,000	(3,000)	**1,000**	1,000
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	18	-	-	80	-	-	**-**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	-	-		-	47	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	429	-	-	255	-	-	**-**	-
54046	SOFTWARE LICENSES	-	-	-	-	-		-	1,385	12,000	(5,000)	**7,000**	7,000
54047	MINOR COMPUTER EQUIPMENT	-	-	-	32	366	500	500	-	-	-	**-**	(500)
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,101	2,101	-	2,032	-	**2,032**	(69)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	112	112	-	69	-	**69**	(43)
56002	MATCHING FUNDS FOR GRANTS	-	-	-	-	-	-	-	19,976	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	2,915	858	-	-	1,401	4,112	(2,000)	**2,112**	2,112
59021	M&E-COMPUTER HARDWARE	-	-	-	68,659	1,483	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	42,827	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*91,285*	*86,252*	*93,900*	*103,151*	*71,469*	*133,450*	*(35,600)*	***97,850***	*3,950*
	1032110-PUBLIC WORKS DEVELOPMENT SERVICES Totals:	***-***	***-***	***-***	***349,585***	***947,950***	***946,439***	***955,690***	***754,362***	***1,283,143***	***(94,719)***	***1,188,424***	***241,985***

1032110 PUBLIC WORKS DEVELOPMENT SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	583,521	707,114
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	5,000
Longevity	6,600	7,350
Raises	12,275	14,071
Total Salaries	**602,396**	**733,535**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	1.00	1.00
Deputy Director Development Services	1.00	1.00
Director Development Services	1.00	1.00
Groundwater Projects Inspector	0.00	1.00
Groundwater Projects Manager	1.00	1.00
Highway Inspection Supervisor	1.00	1.00
Office Supervisor	1.00	1.00
Project Inspector	2.00	3.00
Senior Groundwater Project Inspector	1.00	1.00
Full-time Total	**9.00**	**11.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032120 - ENGINEERING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	668,555	658,663	434,175	475,387	343,874	505,321	505,321	234,934	369,999	4,030	**374,029**	(131,292)
51002	SALARIES-OVERTIME (REGULAR)	484	-	-	166	8	5,000	5,000	138	-	-	**-**	(5,000)
51015	SALARIES - LONGEVITY	16,050	12,750	7,200	5,475	2,850	3,000	3,000	3,000	1,800	-	**1,800**	(1,200)
52001	FICA	51,173	50,234	32,892	35,802	25,890	39,269	39,269	17,764	28,443	308	**28,751**	(10,518)
52002	MEDICAL INSURANCE	149,632	157,786	132,046	163,838	100,370	133,615	133,615	103,848	124,697	13,344	**138,041**	4,426
52003	LIFE INSURANCE	503	396	326	324	288	252	252	110	216	-	**216**	(36)
52007	STATE PENSION-TCRS, LEGACY	99,488	81,172	55,022	47,575	29,591	30,998	30,998	22,229	10,194	210	**10,404**	(20,594)
52008	SELF INSURANCE	3,470	3,174	2,718	2,718	2,416	2,114	2,114	1,208	1,812	-	**1,812**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	172	2,986	2,644	7,869	7,097	15,122	15,122	4,342	15,122	130	**15,252**	130
52010	STATE-TCRS-HYBRD 4% BENEFIT	68	1,195	1,104	4,083	3,787	7,954	7,954	2,284	7,985	69	**8,054**	100
52015	TCRS-HYB-STABILIZATION RATE	(62)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*989,533*	*968,356*	*668,127*	*743,237*	*516,171*	*742,645*	*742,645*	*389,857*	*560,268*	*18,091*	***578,359***	*(164,286)*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	550	550	-	550	-	**550**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	4,667	1,314	1,083	4,674	2,217	8,000	8,000	680	8,000	-	**8,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	298	372	2,000	2,000	-	2,000	-	**2,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	150	150	-	150	-	**150**	-
53009	REP & MAINT MAINTENANCE AGREEM	16,052	22,212	14,342	19,062	16,423	20,000	20,000	16,347	20,000	-	**20,000**	-
53012	REP & MAINT MISCELLANEOUS	44,625	13,261	8,480	36,052	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	6,773	5,033	4,019	4,065	2,957	8,000	8,000	1,565	8,000	(400)	**7,600**	(400)
53023	CONTRACTED COST-BOARD PRISONER	-	328	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	2,224	2,201	1,981	1,510	102	6,000	6,000	415	6,000	-	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	30	38	13	112	8	500	500	-	500	-	**500**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	64	-	-	300	300	-	300	-	**300**	-
53047	MEMBERSHIPS	1,335	1,345	965	500	760	3,000	3,000	620	3,000	-	**3,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	599	599	603	599	158	100,000	20,000	125	100,000	-	**100,000**	-
53053	ENGINEERING SERVICES	-	230	30	10,000	8,250	20,000	20,000	7,300	20,000	-	**20,000**	-
53058	DUPLICATING SERVICES	409	563	568	538	115	1,000	1,000	960	1,000	-	**1,000**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	340	-	-	-	-	-	**-**	-
53500	COVID-19	327	877	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,694	1,780	1,890	2,872	1,579	2,500	2,500	637	2,500	(500)	**2,000**	(500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	125	470	-	1,507	1,441	1,500	1,500	42	1,500	-	**1,500**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	74	-	-	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	44	-	-	227	90	1,350	1,350	532	1,350	-	**1,350**	-
54009	TELECOMMUNICATION SUPPLIES	71	30	111	379	360	400	400	49	400	-	**400**	-
54013	NEWSPAPERS & PERIODICALS	359	-	-	-	-	200	200	-	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	196	-	-	112	600	1,000	1,000	-	1,000	-	**1,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,502	2	10	29	-	500	500	-	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	6,381	3,996	2,901	1,467	872	27,000	27,000	485	27,000	-	**27,000**	-
54020	REPAIR PARTS	18	-	-	-	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	145	414	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	450	273	-	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	101	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	7	47	48	35	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	630	446	1,145	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54048	MINOR COMPUTER SOFTWARE	689	2,340	2,005	1,691	279	1,500	1,500	447	1,500	-	**1,500**	-
54055	TRAFFIC SIGNAL REPAIR PARTS	2,266	-	1,234	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,398	2,398	-	-	-	**-**	(2,398)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	17	17	-	-	-	**-**	(17)
58002	RENT ON OFF MACHINES FURN & EQ	4,600	4,610	4,230	345	473	5,397	5,397	2,499	7,812	-	**7,812**	2,415
59005	INFRASTRUCTURE	-	-	-	-	-	-	-	14,520	-	-	**-**	-
59020	COVID - COMPUTERS	2,803	348	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,278	2,258	5,671	-	-	-	-	548	-	-	**-**	-
	Operating Expenditures Subtotal:	*104,849*	*64,742*	*51,917*	*86,448*	*37,396*	*214,762*	*134,762*	*47,771*	*214,762*	*(900)*	***213,862***	*(900)*
	1032120-ENGINEERING Totals:	***1,094,382***	***1,033,098***	***720,044***	***829,685***	***553,567***	***957,407***	***877,407***	***437,628***	***775,030***	***17,191***	***792,221***	***(165,186)***

1032120 ENGINEERING

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	489,320	369,999
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	0
Promotions	10,000	0
Longevity	3,000	1,800
Raises	6,001	4,030
Total Salaries	**513,321**	**375,829**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director of Engineering	1.00	0.00
Engineering & Water Quality Manager	1.00	0.00
Engineering Project Manager	0.00	1.00
Project Designer	2.00	2.00
Secretary	1.00	1.00
Senior Engineering Technician	2.00	2.00
Full-time Total	**7.00**	**6.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032130 - HIGHWAY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	2,365,103	2,466,644	2,575,066	2,632,487	3,078,732	3,453,378	3,453,378	2,508,190	3,695,493	(26,701)	**3,668,792**	215,414
51002	SALARIES-OVERTIME (REGULAR)	136,756	51,277	71,544	61,280	84,752	100,000	100,000	105,877	100,000	-	**100,000**	-
51015	SALARIES - LONGEVITY	50,925	52,725	53,775	45,225	46,500	48,225	48,225	48,225	53,100	-	**53,100**	4,875
51041	LABOR TRANSFERED TO OTH DEPTS	(74,888)	(62,704)	(56,096)	(81,008)	(115,538)	-	-	(94,952)	-	-	**-**	-
51042	OJI INDEMNITY	4,305	-	16,232	2,362	-	-	-	-	-	-	**-**	-
52001	FICA	190,105	191,737	201,973	204,138	239,484	275,523	275,523	198,773	294,417	(2,039)	**292,378**	16,855
52002	MEDICAL INSURANCE	1,061,063	1,535,527	1,507,257	1,440,053	1,327,219	1,294,367	1,294,367	979,016	1,425,340	63,791	**1,489,131**	194,764
52003	LIFE INSURANCE	3,215	3,130	3,096	3,060	2,916	2,916	2,916	1,981	3,024	(108)	**2,916**	-
52007	STATE PENSION-TCRS, LEGACY	256,762	242,461	235,384	222,883	237,526	247,825	247,825	187,001	245,713	5,429	**251,142**	3,317
52008	SELF INSURANCE	22,322	25,671	25,387	25,670	24,462	24,462	24,462	24,173	25,368	(906)	**24,462**	-
52009	STATE TCRS HYBRID 401K 5% CONT	40,094	45,453	50,176	56,484	79,378	95,786	95,786	69,300	108,854	(3,182)	**105,672**	9,886
52010	STATE-TCRS-HYBRD 4% BENEFIT	15,999	18,198	20,691	29,302	42,346	50,383	50,383	36,450	57,475	(1,679)	**55,796**	5,413
52015	TCRS-HYB-STABILIZATION RATE	(14,390)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*4,057,371*	*4,570,119*	*4,704,485*	*4,641,936*	*5,047,777*	*5,592,865*	*5,592,865*	*4,064,034*	*6,008,784*	*34,605*	***6,043,389***	*450,524*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	100	100	380	100	-	**100**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	284,864	212,386	284,135	267,502	370,069	247,000	247,000	402,130	300,000	(53,000)	**247,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	206,095	156,053	59,673	70,337	168,723	190,000	190,000	61,072	190,000	-	**190,000**	-
53010	REP & MAINT BUILDINGS	-	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	62,990	56,606	57,837	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	12,441	12,730	12,284	-	82	-	-	-	-	-	**-**	-
53017	UTILITY SERVICES-GAS	20,371	17,627	23,909	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	11,698	9,709	12,515	13,485	15,496	12,000	12,000	11,444	15,000	(3,750)	**11,250**	(750)
53030	OUTSIDE TRAINING SERVICES	3,520	2,122	10,185	20,695	14,817	19,000	19,000	12,797	19,000	-	**19,000**	-
53041	TRAVEL LOCAL	-	-	-	-	725	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	2,371	447	2,069	3,141	8,184	3,000	3,000	5,042	5,000	(2,000)	**3,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	71	84	345	36	83	250	250	153	250	-	**250**	-
53047	MEMBERSHIPS	6,200	6,010	1,667	10,315	5,875	8,500	8,500	6,250	12,000	(3,500)	**8,500**	-
53049	PARKING	12	-	-	-	37	50	50	33	50	-	**50**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,965,541	2,249,375	791,855	856,049	1,114,673	928,000	928,000	553,979	950,000	(22,000)	**928,000**	-
53053	ENGINEERING SERVICES	77,071	70,066	24,813	14,879	15,807	25,000	26,300	11,292	25,000	-	**25,000**	-
53055	LAUNDRY SERVICE	50,418	47,393	50,564	34,065	19,653	35,000	35,000	16,547	35,000	-	**35,000**	-
53057	TRUSTEES COMMISSION 2%	21,776	22,436	22,413	22,901	22,876	25,000	25,000	22,582	25,000	-	**25,000**	-
53058	DUPLICATING SERVICES	654	494	715	717	897	1,200	1,200	923	1,200	-	**1,200**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	25,370	28,790	29,305	33,678	40,533	30,000	30,000	27,199	30,000	-	**30,000**	-
54001	OFFICE SUPPLIES & FORMS	3,647	3,771	3,259	6,666	3,690	4,000	4,000	2,364	4,000	(800)	**3,200**	(800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	41,380	196,501	19,462	21,712	23,906	18,000	18,000	19,980	18,000	-	**18,000**	-
54004	FOOD & KITCHEN SUPPLIES	6,459	4,170	3,074	5,631	7,112	4,400	4,400	11,660	4,400	-	**4,400**	-
54005	CLOTHING INSIGNIA & LINENS	29,119	21,265	19,509	17,673	20,966	20,000	41,966	17,968	20,000	-	**20,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	1,066	1,553	95	192	200	500	500	139	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	2,367	184	410	319	971	1,000	1,000	3	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	200	200	-	200	-	**200**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	14,515	21,338	26,693	35,213	36,668	15,000	15,000	28,434	15,000	-	**15,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	162,145	159,720	313,756	398,627	395,921	450,000	450,000	227,238	450,000	-	**450,000**	-
54020	REPAIR PARTS	13,080	6,853	13,855	4,424	10,869	15,000	15,000	5,536	15,000	-	**15,000**	-
54021	TIRES TUBES & CHAINS	43,630	38,987	20,109	75,272	79,808	40,000	40,000	9,862	40,000	-	**40,000**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	29	372	323	200	200	-	200	-	**200**	-
54024	ROAD CONSTRUCTION & MAINT MAT	48,961	47,372	32,340	8,667	125,916	270,000	270,000	110,617	270,000	-	**270,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	142,214	34,231	105,994	29,105	13,054	15,000	15,000	9,162	15,000	-	**15,000**	-
54026	PAINT & GLASS & RELATED SUPP	909	887	4,174	814	742	600	600	580	600	-	**600**	-
54027	SMALL HARDWARE WIRE & NAILS	2,051	2,451	514	492	1,618	900	900	1,178	900	-	**900**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	599	130	635	183	168	500	500	892	500	-	**500**	-
54029	PLUMBING SUPPLIES & MATERIALS	634	-	225	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,871	3,078	4,441	7,324	6,089	5,000	5,000	8,778	5,000	-	**5,000**	-
54032	RADIO PARTS AND SUPPLIES	-	-	1,089	-	-	-	-	-	-	-	**-**	-
54033	CRUSHED STONE	297,976	442,952	247,845	249,073	327,453	210,000	210,000	133,438	210,000	-	**210,000**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032130 - HIGHWAY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54034	ASPHALT & ASPHALT FILLER	1,223,889	937,262	1,955,064	1,817,697	2,077,857	2,550,000	2,550,000	2,552,006	2,750,000	(200,000)	**2,550,000**	-
54035	CULVERT MATERIALS	49,617	26,605	93,537	33,434	108,577	65,000	65,000	31,967	65,000	-	**65,000**	-
54036	OTHER CONST & MAINT MATERIALS	2,217	-	20,915	9,650	3,555	45,000	45,000	1,682	45,000	-	**45,000**	-
54046	SOFTWARE LICENSE FEES	-	-	1,591	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	450	6,282	1,085	2,000	2,000	-	7,000	(5,000)	**2,000**	-
54048	MINOR COMPUTER SOFTWARE	676	-	4,050	522	-	1,200	1,200	-	1,200	-	**1,200**	-
54051	MATERIALS TRANS TO OTHER DEPT	(944,234)	(664,033)	(567,094)	(722,175)	(978,742)	-	-	(625,722)	-	-	**-**	-
54054	FENCING & RELATED MATERIALS	900	-	-	5,448	-	1,000	1,000	-	1,000	-	**1,000**	-
54056	ASPHALT STATE PROJECTS	-	937,637	2,100,773	-	2,093,764	1,800,000	1,800,000	338,137	3,500,000	-	**3,500,000**	1,700,000
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	691	691	-	-	-	**-**	(691)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	35	35	-	-	-	**-**	(35)
55060	INVENTORY CLEARING	(21,577)	(10,784)	(32,114)	(613)	(9,904)	-	-	-	-	-	**-**	-
55079	DEPT OF CONSERVATION & PARKS	1,000	-	-	-	-	-	-	-	-	-	**-**	-
56002	MATCHING FUNDS FOR GRANTS	737,625	711,549	254,779	386,591	-	650,000	991,447	481,173	650,000	-	**650,000**	-
56004	INTER FUND TRANSFER	-	-	-	199,091	211,106	52,000	52,000	-	52,000	-	**52,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	896	822	1,096	1,568	554	1,500	1,500	1,051	1,500	-	**1,500**	-
58003	RENT ON EQUIP & MACHINERY	72,505	9,657	3,490	26,605	18,019	24,497	24,497	4,794	25,226	(3)	**25,223**	726
59021	M&E-COMPUTER HARDWARE	6,729	1,952	4,690	11,562	11,634	-	-	2,237	-	-	**-**	
59036	M&E-FURNITURE and FIXTURES	108,661	135,719	20,204	31,086	2,159	-	-	-	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	397,437	315,729	45,667	-	194,154	-	-	-	-	-	**-**	-
59060	M&E-OFFICE EQUIPMENT	-	-	-	41,937	14,403	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,203,427*	*6,282,264*	*6,108,890*	*4,060,028*	*6,602,225*	*7,789,723*	*8,154,436*	*4,506,982*	*9,778,226*	*(290,053)*	***9,488,173***	*1,698,450*
	1032130-HIGHWAY Totals:	***9,260,798***	***10,852,383***	***10,813,375***	***8,701,964***	***11,650,002***	***13,382,588***	***13,747,301***	***8,571,016***	***15,787,010***	***(255,448)***	***15,531,562***	***2,148,974***

1032130 HIGHWAY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	3,377,775	3,580,093
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	100,000	100,000
Promotions	0	0
Longevity	48,225	53,100
Raises	75,603	88,699
Total Salaries	**3,601,603**	**3,821,892**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
Full-time			
Account Clerk	2.00	2.00	
Deputy Director of Highway	1.00	1.00	
Director of Highway	1.00	1.00	
Heavy Equipment Operator	9.00	9.00	
Highway Administration Service Manager	0.00	1.00	
Highway Maintenance Superintendent	2.00	2.00	
Highway Maintenance Supervisor	3.00	3.00	
Highway Maintence Specialist I	25.00	21.00	
Highway Maintence Specialist II	13.00	16.00	2.00
Office Supervisor	1.00	0.00	
Project Inspector	1.00	2.00	

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
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 2026 (Proposed)

1032140 - PLM 1		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	127,149	126,490	133,434	144,418	161,255	251,818	251,818	187,378	251,146	5,072	**256,218**	4,400
51002	SALARIES-OVERTIME (REGULAR)	7,423	435	1,019	1,681	3,103	-	-	6,889	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,250	2,775	3,000	3,225	3,450	4,200	4,200	3,525	3,750	-	**3,750**	(450)
52001	FICA	10,104	9,576	10,155	11,059	12,463	19,585	19,585	14,646	19,500	388	**19,888**	303
52002	MEDICAL INSURANCE	55,331	55,102	55,102	55,102	55,331	94,413	94,413	71,314	87,298	9,341	**96,639**	2,226
52003	LIFE INSURANCE	140	108	108	108	109	180	180	123	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	20,113	19,065	20,205	21,950	24,667	24,343	24,343	21,668	24,195	567	**24,762**	419
52008	SELF INSURANCE	906	906	906	906	859	1,510	1,510	1,510	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	4,521	4,521	2,519	4,515	61	**4,576**	55
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	2,378	2,378	1,325	2,384	32	**2,416**	38
	Salary & Benefits Subtotal:	*223,416*	*214,457*	*223,929*	*238,449*	*261,237*	*402,948*	*402,948*	*310,897*	*394,478*	*15,461*	***409,939***	*6,991*
53002	REPAIR & MAINT COMMUNICATIONS	397	-	-	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	3,964	1,912	3,419	1,511	2,423	3,200	3,200	1,015	3,200	-	**3,200**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	117	895	1,397	-	1,500	1,500	-	1,500	-	**1,500**	-
53010	REP & MAINT BUILDINGS	-	-	-	-	-	-	-	1,679	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	1,569	-	493	5,390	-	400	400	-	400	-	**400**	-
53018	CELLULAR SERVICE	-	-	-	-	117	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	66	7	-	-	155	500	500	21	500	-	**500**	-
53055	LAUNDRY SERVICE	1,387	1,343	1,115	1,246	1,130	1,800	1,800	1,995	1,800	-	**1,800**	-
54001	OFFICE SUPPLIES & FORMS	407	-	1,658	1,574	639	100	100	1,245	500	(100)	**400**	300
54002	SMALL TOOLS & MINOR FURN & EQUIP	8,370	9,500	21,158	13,064	18,044	15,000	15,000	40,629	60,000	(40,000)	**20,000**	5,000
54004	FOOD & KITCHEN SUPPLIES	-	1,244	5,200	6,937	11,788	500	500	3,490	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	3,623	-	1,000	1,000	-	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	100	100	523	100	-	**100**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	-	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	3,030	2,346	1,509	75	100	100	5,367	100	-	**100**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	4,648	3,136	3,396	2,618	2,171	3,000	3,000	1,494	3,000	-	**3,000**	-
54020	REPAIR PARTS	143,272	70,421	68,596	67,596	189,881	84,800	84,800	82,813	100,000	(10,000)	**90,000**	5,200
54021	TIRES TUBES & CHAINS	973	916	469	1,137	2,263	300	300	1,645	300	-	**300**	-
54025	LUMBER & OTHER BLDG MATERIALS	2,150	-	-	8	-	500	500	2,717	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	525	137	-	263	1,027	150	150	-	150	-	**150**	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	188	-	-	-	-	-	-	**-**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	-	-	100	100	-	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,332	96	1,309	163	2,880	100	100	74	100	-	**100**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	310	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	4,083	4,154	3,457	2,842	3,764	4,000	4,000	-	4,000	-	**4,000**	-
54051	MATERIALS TRANS TO OTHER DEPT	-	(432)	(2,416)	(1,088)	(2,094)	-	-	-	-	-	**-**	-
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	158	-	-	-	1,013	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*175,301*	*95,581*	*111,095*	*109,978*	*235,586*	*117,650*	*117,650*	*144,712*	*178,250*	*(50,100)*	***128,150***	*10,500*
	1032140-PLM 1 Totals:	***398,717***	***310,038***	***335,024***	***348,427***	***496,823***	***520,598***	***520,598***	***455,609***	***572,728***	***(34,639)***	***538,089***	***17,491***

1032140 PREVENTIVE LINE MAINTENANCE I SHOP

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	246,616	251,146
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	4,200	3,750
Raises	5,202	5,072
Total Salaries	**256,018**	**259,968**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Equipment Maintenance Supervisor	1.00	1.00
Equipment Mechanic	4.00	3.00
Lead Equipment Mechanic	0.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032150 - PLM II		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	58,466	67,342	67,139	81,841	91,796	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	3,422	3,023	3,167	1,015	1,919	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	600	-	-	375	450	-	-	-	-	-	-	-
51042	OJI INDEMNITY	-	-	1,722	-	-	-	-	-	-	-	-	-
52001	FICA	4,428	5,002	4,982	5,972	6,811	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	28,352	30,183	31,360	25,498	22,142	-	-	-	-	-	-	-
52003	LIFE INSURANCE	79	66	72	72	73	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	9,186	5,522	5,188	6,207	7,090	-	-	-	-	-	-	-
52008	SELF INSURANCE	487	876	887	604	604	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,640	1,684	2,050	2,297	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	657	697	1,064	1,225	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*105,020*	*114,311*	*116,898*	*124,698*	*134,407*	*-*	*-*	*-*	*-*	*-*	*-*	
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,631	734	1,512	-	-	-	-	-	-	-	-	-
53010	REP & MAINT BUILDINGS	-	-	256	-	-	-	-	-	-	-	-	-
53055	LAUNDRY SERVICE	1,634	1,611	1,355	1,924	1,428	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	1,842	1,074	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	258	103	317	573	982	-	-	-	-	-	-	-
54020	REPAIR PARTS	1,100	-	-	2,185	2,015	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	921	1,161	-	2,238	1,065	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	782	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,544*	*3,609*	*3,440*	*8,762*	*7,346*	*-*	*-*	*-*	*-*	*-*	*-*	
	1032150-PLM II Totals:	***111,564***	***117,920***	***120,338***	***133,460***	***141,753***	***-***	***-***	***-***	***-***	***-***	***-***	

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032160 - PLM III		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	435,800	467,957	473,407	518,858	552,532	610,846	610,846	471,799	633,607	16,086	**649,693**	38,847
51002	SALARIES-OVERTIME (REGULAR)	34,149	13,631	15,213	10,060	13,593	-	-	16,741	-	-	**-**	-
51015	SALARIES - LONGEVITY	10,950	11,700	10,275	10,125	10,350	10,950	10,950	10,950	9,825	-	**9,825**	(1,125)
51042	OJI INDEMNITY	-	-	13	-	-	-	-	-	-	-	**-**	-
52001	FICA	35,794	36,929	37,148	40,203	43,174	47,567	47,567	37,409	49,223	1,231	**50,454**	2,887
52002	MEDICAL INSURANCE	165,377	166,899	181,880	167,648	148,920	233,388	233,388	176,588	206,706	22,118	**228,824**	(4,564)
52003	LIFE INSURANCE	497	419	432	417	416	468	468	339	468	-	**468**	-
52007	STATE PENSION-TCRS, LEGACY	64,028	59,549	58,572	55,315	52,819	50,816	50,816	41,404	52,553	1,283	**53,836**	3,020
52008	SELF INSURANCE	3,165	3,654	3,926	3,910	3,418	3,926	3,926	3,622	3,926	-	**3,926**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,267	4,263	4,927	7,981	10,839	13,806	13,806	10,891	14,296	368	**14,664**	858
52010	STATE-TCRS-HYBRD 4% BENEFIT	899	1,707	2,040	4,140	5,781	7,261	7,261	5,728	7,548	194	**7,742**	481
52015	TCRS-HYB-STABILIZATION RATE	(820)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*752,106*	*766,708*	*787,833*	*818,657*	*841,842*	*979,028*	*979,028*	*775,471*	*978,152*	*41,280*	***1,019,432***	*40,404*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	900	900	165	900	-	**900**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	3,741	21,610	54,413	8,280	32,356	7,500	7,500	1,294	7,500	-	**7,500**	-
53005	REP & MAINT MACHINERY & EQUIPT	3,542	1,865	1,672	3,881	7,123	1,800	1,800	2,549	1,800	-	**1,800**	-
53010	REP & MAINT BUILDINGS	3,424	2,149	-	12,032	-	3,500	3,500	-	3,500	-	**3,500**	-
53012	REP & MAINT MISCELLANEOUS	6,783	984	3,671	1,595	1,346	1,000	1,000	-	1,000	-	**1,000**	-
53017	UTILITY SERVICES-GAS	2,163	2,453	2,876	-	-	-	-	-	-	-	**-**	-
53030	OUTSIDE TRAINING SERVICES	1,000	13,260	4,800	50	5,385	1,500	1,500	-	1,500	-	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	-	3,026	-	-	2,380	-	-	-	-	-	**-**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	(150)	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	150	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	12,632	12,221	19,294	13,238	24,115	12,000	12,000	3,038	12,000	-	**12,000**	-
53055	LAUNDRY SERVICE	4,480	5,262	4,134	6,152	4,892	5,000	5,000	4,383	5,000	-	**5,000**	-
53058	DUPLICATING SERVICES	523	1,047	509	550	-	800	800	-	800	-	**800**	-
54001	OFFICE SUPPLIES & FORMS	-	464	-	698	255	300	300	228	300	(60)	**240**	(60)
54002	SMALL TOOLS & MINOR FURN & EQUIP	28,320	37,611	55,046	18,574	50,361	19,200	19,200	23,036	21,000	-	**21,000**	1,800
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	344	-	-	-	-	100	100	65	1,000	-	**1,000**	900
54009	TELECOMMUNICATION SUPPLIES	37	100	-	-	-	-	-	-	-	-	**-**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	10,128	25,421	49,589	49,223	54,497	10,000	10,000	30,022	50,000	(20,000)	**30,000**	20,000
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	831	1,196	731	6,787	10,867	1,500	1,500	8,144	1,500	-	**1,500**	-
54020	REPAIR PARTS	440,178	406,914	413,325	393,151	526,269	300,000	300,000	391,598	400,000	(60,000)	**340,000**	40,000
54021	TIRES TUBES & CHAINS	3,020	187	987	1,630	34,181	500	500	-	500	-	**500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	370	5,952	500	500	2,446	500	-	**500**	-
54025	LUMBER & OTHER BLDG MATERIALS	2,287	1,305	1,065	984	1,392	500	500	568	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	10,858	8,159	13,245	9,685	11,084	8,500	8,500	8,689	8,500	-	**8,500**	-
54027	SMALL HARDWARE WIRE & NAILS	-	629	62	298	63	600	600	265	600	-	**600**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	215	1,941	227	-	150	150	-	150	-	**150**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,073	3,931	4,996	3,211	931	500	500	2,839	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	10,582	3,775	7,986	-	-	7,418	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	1,999	-	-	-	-	-	-	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
59021	M&E-COMPUTER HARDWARE	100	1,004	-	-	1,906	-	-	-	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	10,288	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*536,464*	*553,012*	*642,938*	*534,391*	*793,629*	*380,950*	*380,950*	*486,747*	*523,650*	*(80,060)*	***443,590***	*62,640*
	1032160-PLM III Totals:	***1,288,570***	***1,319,720***	***1,430,771***	***1,353,048***	***1,635,471***	***1,359,978***	***1,359,978***	***1,262,218***	***1,501,802***	***(38,780)***	***1,463,022***	***103,044***

1032160 PREVENTIVE LINE MAINTENANCE III SHOP

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	600,685	633,607
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	10,950	9,825
Raises	10,161	16,086
Total Salaries	**621,796**	**659,518**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Equipment Maintenance Supervisor	1.00	1.00
Equipment Mechanic	3.00	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 2026 (Proposed)

1032170 - STOCKROOM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	74,772	74,472	78,937	70,470	70,636	73,959	73,959	59,860	77,918	2,279	**80,197**	6,238
51002	SALARIES-OVERTIME (REGULAR)	1,605	80	-	60	12	-	-	1,745	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,525	3,675	-	1,875	1,950	2,025	2,025	2,025	2,100	-	**2,100**	75
52001	FICA	6,003	5,876	5,908	5,321	5,374	5,813	5,813	4,733	6,121	174	**6,295**	482
52002	MEDICAL INSURANCE	32,047	31,491	31,360	31,491	34,100	53,432	53,432	40,431	42,748	4,574	**47,322**	(6,110)
52003	LIFE INSURANCE	94	72	72	72	67	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	11,746	11,499	4,809	6,005	6,484	6,377	6,377	5,276	6,609	173	**6,782**	405
52008	SELF INSURANCE	604	604	604	604	469	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	804	1,578	1,424	1,630	1,630	1,387	1,753	55	**1,808**	178
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	335	818	760	857	857	729	926	29	**955**	98
	Salary & Benefits Subtotal:	*130,396*	*127,769*	*122,829*	*118,294*	*121,276*	*144,769*	*144,769*	*116,844*	*138,851*	*7,284*	***146,135***	*1,366*
53002	REPAIR & MAINT COMMUNICATIONS	3,939	1,482	-	-	-	400	400	-	400	-	**400**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	18	-	-	-	-	200	200	-	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	100	100	21	100	-	**100**	-
53055	LAUNDRY SERVICE	31	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	64	395	271	235	204	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	27,540	14,788	20,029	18,588	18,360	10,600	10,600	13,236	15,000	-	**15,000**	4,400
54005	CLOTHING INSIGNIA & LINENS	6,260	12,051	12,176	12,869	13,744	5,000	5,000	11,213	15,000	(5,000)	**10,000**	5,000
54007	DRUGS & PERSONAL CARE PRODUCTS	1,687	-	1,778	158	119	200	200	-	200	-	**200**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	14,957	47,633	66,620	82,522	71,433	39,000	39,000	52,100	42,000	-	**42,000**	3,000
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	48,906	17,520	361	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	75,352	104,267	73,650	71,216	105,174	78,000	78,000	62,699	85,000	(5,000)	**80,000**	2,000
54021	TIRES TUBES & CHAINS	187,797	131,068	148,039	191,265	210,547	140,000	140,000	76,065	150,000	(10,000)	**140,000**	-
54022	RECORDING & CAMERA SUP & PROC	6,940	20,411	18,097	2,309	-	5,000	5,000	572	5,000	-	**5,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	737	756	-	500	500	-	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	3,998	5,048	3,870	5,641	2,606	3,500	3,500	3,313	3,500	-	**3,500**	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	-	3	500	500	-	500	-	**500**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	116	2,518	1,432	3,393	600	600	1,068	600	-	**600**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,158	412	2,760	3,046	3,796	2,500	2,500	1,661	2,500	-	**2,500**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	297	-	500	500	-	500	-	**500**	-
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	1,228	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*379,647*	*355,191*	*352,134*	*390,334*	*429,379*	*286,600*	*286,600*	*221,953*	*321,000*	*(20,000)*	***301,000***	*14,400*
	1032170-STOCKROOM Totals:	***510,043***	***482,960***	***474,963***	***508,628***	***550,655***	***431,369***	***431,369***	***338,797***	***459,851***	***(12,716)***	***447,135***	***15,766***

1032170 STOCKROOM

Salaries	FY 2025	FY 2026
Salaries - full-time	72,959	77,918
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,025	2,100
Raises	1,000	2,279
Total Salaries	**75,984**	**82,297**

Authorized Positions	FY 2025	FY 2026
Full-time		
Lead Parts Assistant	1.00	1.00
Parts Assistant	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
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1032200 - RECYCLING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	157,094	154,190	149,685	182,218	217,034	274,282	274,282	172,252	271,392	4,794	**276,186**	1,904
51002	SALARIES-OVERTIME (REGULAR)	455	687	987	344	1,819	-	-	635	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	-	361	-	-	-	319	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,725	1,875	2,025	2,175	2,325	2,475	2,475	2,475	2,625	-	**2,625**	150
52001	FICA	11,918	11,705	11,380	13,786	16,265	21,172	21,172	12,535	20,962	367	**21,329**	157
52002	MEDICAL INSURANCE	40,239	40,144	40,144	60,631	63,492	64,140	64,140	48,063	64,140	6,863	**71,003**	6,863
52003	LIFE INSURANCE	140	108	101	108	109	108	108	80	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	9,423	9,259	10,020	11,785	12,408	12,818	12,818	9,717	12,481	545	**13,026**	208
52008	SELF INSURANCE	3,419	3,466	3,358	3,306	3,591	3,624	3,624	2,695	3,624	-	**3,624**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,217	1,209	999	1,383	1,384	1,678	1,678	890	1,678	54	**1,732**	54
52010	STATE-TCRS-HYBRD 4% BENEFIT	485	484	407	718	739	882	882	468	886	29	**915**	33
52015	TCRS-HYB-STABILIZATION RATE	(437)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*225,678*	*223,127*	*219,106*	*276,815*	*319,166*	*381,179*	*381,179*	*250,129*	*377,896*	*12,652*	***390,548***	*9,369*
53004	REP & MAINT AUTOMOBILES & TRUCKS	4,736	10,979	3,601	2,120	2,094	800	800	4,209	5,000	-	**5,000**	4,200
53005	REP & MAINT MACHINERY & EQUIPT	7,963	6,231	10,355	4,200	42,067	27,000	27,000	8,538	28,000	(1,000)	**27,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	-	-	66	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	34	-	-	-	-	-	-	-	-	-	**-**	
53010	REP & MAINT BUILDINGS	-	(300)	2,690	-	27	6,000	6,000	2,684	6,500	-	**6,500**	500
53011	REP & MAINT GROUNDS	-	25,732	38,770	15,618	43,040	39,000	39,000	34,730	41,000	(2,000)	**39,000**	-
53012	REP & MAINT MISCELLANEOUS	8,276	718	-	-	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	36	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	2,976	3,542	3,378	3,489	3,656	2,600	2,600	2,588	2,600	-	**2,600**	-
53016	UTILITY SERVICES-WATER	1,050	1,346	1,067	1,253	1,984	2,700	2,700	1,347	2,500	-	**2,500**	(200)
53017	UTILITY SERVICES-GAS	-	-	-	-	-	-	-	-	50	-	**50**	50
53018	CELLULAR SERVICE	-	17	-	-	489	850	850	305	850	(40)	**810**	(40)
53041	TRAVEL LOCAL	-	-	5	33	41	-	-	228	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	118	91	65	56	34	100	100	49	-	-	**-**	(100)
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	488	600	600	-	600	-	**600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	18	42	489	91	42	9,600	9,600	12	9,600	-	**9,600**	-
53058	DUPLICATING SERVICES	-	911	-	-	-	100	100	-	100	-	**100**	-
53061	DISPOSAL SERVICES	-	-	-	-	-	-	-	348	600	-	**600**	600
54001	OFFICE SUPPLIES & FORMS	366	1,294	820	271	563	800	800	156	800	(160)	**640**	(160)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,340	4,078	1,080	3,110	2,178	-	-	1,813	5,300	(5,000)	**300**	300
54004	FOOD & KITCHEN SUPPLIES	-	-	232	-	-	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	3,663	2,895	1,443	1,801	2,743	-	-	1,793	1,600	(1,500)	**100**	100
54009	TELECOMMUNICATION SUPPLIES	-	-	4,123	-	179	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	111	464	487	624	756	-	-	452	400	-	**400**	400
54017	ROAD SIGNS & MARKERS	27	1,191	475	1,173	2,107	3,000	3,000	489	3,000	-	**3,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,468	2,647	3,731	3,725	3,369	-	-	1,800	2,200	(500)	**1,700**	1,700
54020	REPAIR PARTS	1	6	1	2	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	32	496	-	245	120	-	-	254	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	2,304	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	41	-	-	59	-	-	-	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	29	-	-	19	90	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	8	108	-	-	-	-	-	**-**	-
54027	SMALL HARDWARE WIRE & NAILS	488	-	90	83	413	-	-	88	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	304	65	119	106	275	-	-	145	-	-	**-**	-
54031	JANITORIAL SUPPLIES	17	104	-	32	73	-	-	265	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	53	-	25	-	-	-	-	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	203	-	-	-	339	-	-	1,152	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	40	-	-	240	240	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	150	-	-	-	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	7,939	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*35,313*	*62,590*	*73,046*	*48,542*	*107,760*	*93,150*	*93,150*	*63,511*	*110,700*	*(10,200)*	***100,500***	*7,350*
	1032200-RECYCLING Totals:	***260,991***	***285,717***	***292,152***	***325,357***	***426,926***	***474,329***	***474,329***	***313,640***	***488,596***	***2,452***	***491,048***	***16,719***

1032200 RECYCLING

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	112,842	115,842
Salaries - part-time	156,000	155,550
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,475	2,625
Raises	5,440	4,794
Total Salaries	**276,757**	**278,811**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Recycling Specialist	2.00	2.00
Recycling Supervisor	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
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1032240 - HIGHWAY INVENTORY REMOVAL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1032250 - WASTE TIRE PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	80,390	83,232	93,032	102,421	75,701	77,090	77,090	75,585	80,281	2,303	**82,584**	5,494
51002	SALARIES-OVERTIME (REGULAR)	225	637	403	678	393	-	-	632	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,350	1,425	1,500	1,950	2,100	2,250	2,250	2,250	600	-	**600**	(1,650)
52001	FICA	6,006	6,209	6,924	7,699	5,736	6,070	6,070	5,843	6,187	176	**6,363**	293
52002	MEDICAL INSURANCE	37,778	47,538	49,596	48,704	49,391	37,424	37,424	28,846	37,424	4,004	**41,428**	4,004
52003	LIFE INSURANCE	127	102	108	107	108	72	72	48	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	5,308	5,293	5,601	5,982	6,246	6,433	6,433	3,827	6,190	171	**6,361**	(72)
52008	SELF INSURANCE	1,149	906	906	906	906	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,292	2,464	2,842	3,217	1,785	1,779	1,779	1,424	1,939	57	**1,996**	217
52010	STATE-TCRS-HYBRD 4% BENEFIT	912	986	1,174	1,668	952	935	935	749	1,024	30	**1,054**	119
52015	TCRS-HYB-STABILIZATION RATE	(825)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*134,712*	*148,792*	*162,086*	*173,332*	*143,318*	*132,657*	*132,657*	*119,808*	*134,321*	*6,741*	***141,062***	*8,405*
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	-	-	1,114	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	386	355	289	372	370	300	300	174	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	78	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	311,595	333,491	315,507	344,236	340,163	320,400	320,400	159,263	320,400	-	**320,400**	-
53051	CONTRACT LEGAL SERVICES	-	-	3,753	-	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	100,603	104,742	110,911	128,403	124,236	115,000	115,000	179,246	161,000	(30,000)	**131,000**	16,000
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	-	-	-	500	500	-	500	-	**500**	-
54001	OFFICE SUPPLIES & FORMS	96	96	-	209	65	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	23	-	-	1,337	-	1,300	1,300	58	1,300	-	**1,300**	-
54005	CLOTHING INSIGNIA & LINENS	370	520	445	1,144	426	1,700	1,700	318	1,700	-	**1,700**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	169	147	84	85	85	300	300	54	300	-	**300**	-
54017	ROAD SIGNS & MARKERS	-	11	-	102	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	4	16	-	-	-	-	-	-	-	-	**-**	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	-	58	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	164	-	-	17	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	499	457	499	249	-	450	450	-	450	-	**450**	-
	Operating Expenditures Subtotal:	*413,909*	*439,835*	*431,488*	*476,154*	*466,595*	*439,950*	*439,950*	*339,113*	*485,950*	*(30,000)*	***455,950***	*16,000*
	1032250-WASTE TIRE PROGRAM Totals:	***548,621***	***588,627***	***593,574***	***649,486***	***609,913***	***572,607***	***572,607***	***458,921***	***620,271***	***(23,259)***	***597,012***	***24,405***

1032250 WASTE TIRE PROGRAM

Salaries	FY 2025	FY 2026
Salaries - full-time	75,090	80,281
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,250	600
Raises	2,000	2,303
Total Salaries	**79,340**	**83,184**

Authorized Positions	FY 2025	FY 2026
Full-time		
Team Lead Tire Recovery Specialist	1.00	1.00
Tire Recovery Specialist	1.00	1.00
Full-time Total	**2.00**	**2.00**

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1032300 - FACILITIES MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,327,712	1,336,285	1,281,636	1,419,635	1,380,833	1,805,418	1,662,784	1,028,662	1,753,062	36,467	**1,789,529**	(15,889)
51002	SALARIES-OVERTIME (REGULAR)	50,202	41,985	69,248	71,919	70,735	80,000	80,000	57,275	80,000	-	**80,000**	-
51015	SALARIES - LONGEVITY	23,625	25,125	22,875	23,475	23,250	25,050	25,050	22,275	23,325	-	**23,325**	(1,725)
51042	OJI INDEMNITY	-	-	1,542	-	-	-	-	-	-	-	**-**	-
52001	FICA	104,132	104,358	101,873	112,623	110,473	146,151	135,955	82,495	142,014	2,790	**144,804**	(1,347)
52002	MEDICAL INSURANCE	509,364	609,241	640,154	646,736	624,790	751,783	733,949	575,061	600,411	64,247	**664,658**	(87,125)
52003	LIFE INSURANCE	1,473	1,296	1,367	1,296	1,296	1,296	1,224	696	1,152	-	**1,152**	(144)
52007	STATE PENSION-TCRS, LEGACY	150,364	136,388	132,507	134,143	125,643	136,102	136,451	80,618	129,480	2,534	**132,014**	(4,088)
52008	SELF INSURANCE	10,456	10,966	11,476	10,872	10,872	10,872	10,268	8,468	9,966	-	**9,966**	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	19,364	22,458	23,366	30,073	30,906	49,230	38,290	26,562	45,480	961	**46,441**	(2,789)
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,712	8,990	9,658	15,591	16,488	25,895	25,546	13,971	24,013	508	**24,521**	(1,374)
52015	TCRS-HYB-STABILIZATION RATE	(6,964)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*2,197,440*	*2,297,092*	*2,295,702*	*2,466,363*	*2,395,286*	*3,031,797*	*2,849,517*	*1,896,083*	*2,808,903*	*107,507*	***2,916,410***	*(115,387)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	24,751	9,038	13,453	10,747	10,234	20,000	20,000	13,090	20,000	-	**20,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	314	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	159,732	217,075	102,713	126,395	132,597	300,000	300,000	96,269	300,000	-	**300,000**	-
53011	REP & MAINT GROUNDS	1,257	-	-	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	2,695	2,704	2,973	3,232	3,469	1,500	1,500	2,427	1,500	-	**1,500**	-
53018	CELLULAR SERVICE	14,818	16,538	17,139	18,600	16,359	15,000	15,000	9,986	15,000	(750)	**14,250**	(750)
53041	TRAVEL LOCAL	514	141	15	752	73	1,000	1,000	31	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	1,087	6,348	1,554	6,329	504	4,000	4,000	261	4,000	-	**4,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	3,102	3,140	3,360	3,764	2,510	2,500	2,500	1,970	2,500	-	**2,500**	-
53047	MEMBERSHIPS	695	179	179	849	2,260	1,000	1,000	1,039	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	278,422	203,529	273,991	374,086	260,263	186,000	221,933	258,176	186,000	-	**186,000**	-
53055	LAUNDRY SERVICE	1,226	1,418	1,415	1,325	526	1,000	1,000	-	1,000	-	**1,000**	-
53061	DISPOSAL SERVICES	3,339	6,954	2,381	2,179	1,604	2,000	2,000	787	2,000	-	**2,000**	-
53435	PERMITS	360	540	927	10	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,715	2,611	5,776	2,311	2,715	1,773	1,773	1,840	1,773	(355)	**1,418**	(355)
54002	SMALL TOOLS & MINOR FURN & EQUIP	25,231	51,246	24,607	38,936	24,027	25,000	25,000	17,225	25,000	-	**25,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	60,215	70,927	75,849	83,528	75,176	35,000	35,000	36,134	35,000	-	**35,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	56	-	-	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	5,143	10,669	9,241	9,440	9,103	8,000	8,000	9,736	8,000	-	**8,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	2,532	3,010	2,653	1,044	2,161	1,000	1,000	5,659	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	574	2,727	2,277	-	-	-	-	-	-	-	**-**	-
54011	MACHINE SHOP GARAGE & WELDING	324	990	914	1,056	378	-	-	498	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,410	214	18	-	-	-	-	540	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	41,305	35,045	33,541	40,103	40,176	25,000	25,000	31,655	25,000	-	**25,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	29,490	47,744	55,941	50,449	44,208	35,000	35,000	30,658	35,000	-	**35,000**	-
54020	REPAIR PARTS	3,838	8,639	5,497	2,032	2,204	10,000	10,000	1,331	10,000	-	**10,000**	-
54021	TIRES TUBES & CHAINS	4,226	1,557	1,869	6,721	5,378	1,000	1,000	983	1,000	-	**1,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	17,696	26,027	18,060	32,056	22,552	25,000	25,000	14,769	25,000	-	**25,000**	-
54026	PAINT & GLASS & RELATED SUPP	14,456	16,174	13,288	12,042	9,387	14,000	14,000	17,017	14,000	-	**14,000**	-
54027	SMALL HARDWARE WIRE & NAILS	7,105	11,520	10,798	15,038	19,316	8,000	8,000	10,112	8,000	-	**8,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	85,898	84,685	89,774	170,033	81,919	83,368	83,368	89,892	83,368	-	**83,368**	-
54029	PLUMBING SUPPLIES & MATERIALS	42,862	25,647	24,079	31,941	22,944	25,000	25,000	21,057	25,000	-	**25,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,268	1,785	8,381	501	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	751	959	3,635	2,861	1,098	5,000	5,000	160	5,000	-	**5,000**	-
54048	MINOR COMPUTER SOFTWARE	14	-	-	1,490	-	400	400	1,918	400	-	**400**	-
54099	SAFETY EQUIPMENT & SUPPLIES	3,683	4,012	3,087	6,016	19,744	10,000	10,000	4,050	10,000	-	**10,000**	-
56004	INTER FUND TRANSFER	-	600,000	700,000	700,000	900,000	900,000	900,000	900,000	1,000,000	(180,000)	**820,000**	(80,000)
58001	RENT ON BUILDINGS	-	-	291	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,665	3,204	3,608	701	3,091	2,711	2,781	3,772	2,711	-	**2,711**	-
58003	RENT ON EQUIP & MACHINERY	5,804	9,250	7,962	12,489	12,012	-	-	10,703	-	-	**-**	-
59002	LAND IMPROVEMENTS	-	-	-	12,400	-	-	-	22,439	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	39,384	91,475	19,038	72,466	279,338	-	36,204	222,185	-	-	**-**	-
59005	INFRASTRUCTURE	6,775	810	-	2,177	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032300 - FACILITIES MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	21	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	2,803	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	(576)	7,662	-	4,756	430	-	-	995	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	-	-	17,337	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	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	2,863	-	24,798	2,537	-	-	-	3,625	-	-	-	-
	Operating Expenditures Subtotal:	*909,706*	*1,596,999*	*1,599,183*	*1,881,728*	*2,008,270*	*1,749,252*	*1,821,459*	*1,842,989*	*1,849,252*	*(181,105)*	***1,668,147***	*(81,105)*
	1032300-FACILITIES MAINTENANCE Totals:	***3,107,146***	***3,894,091***	***3,894,885***	***4,348,091***	***4,403,556***	***4,781,049***	***4,670,976***	***3,739,072***	***4,658,155***	***(73,598)***	***4,584,557***	***(196,492)***

1032300 FACILITIES MAINTENANCE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,761,003	1,667,556
Salaries - part-time	0	65,978
Call ins	0	0
Salaries - overtime	80,000	80,000
Promotions	15,000	19,528
Longevity	25,050	23,325
Raises	29,415	36,467
Total Salaries	**1,910,468**	**1,892,854**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director of Facilities Maintenance	0.00	1.00
Facilities Maintenance Manager	2.00	2.00
Facilities Maintenance Superintendent	2.00	2.00
Maintenance Specialist	1.00	1.00
Maintenance Supervisor	1.00	2.00
Office Supervisor	1.00	1.00
Project Architect	1.00	0.00
Project Designer	1.00	0.00
Senior Account Clerk	1.00	1.00
Senior Skilled Craft Specialist	4.00	4.00
Skilled Craft Specialist	22.00	18.00
Full-time Total	**36.00**	**32.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1032310 - PROPERTY MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	177,605	320,239	99,613	341,280	3,388	**344,668**	167,063
52001	FICA	-	-	-	-	-	13,587	23,783	7,571	26,108	259	**26,367**	12,780
52002	MEDICAL INSURANCE	-	-	-	-	-	53,432	71,266	41,129	89,064	9,531	**98,595**	45,163
52003	LIFE INSURANCE	-	-	-	-	-	72	144	35	144	-	**144**	72
52008	SELF INSURANCE	-	-	-	-	-	604	1,208	857	1,208	-	**1,208**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	8,880	19,820	4,980	17,064	169	**17,233**	8,353
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	4,697	4,697	2,620	9,010	89	**9,099**	4,402
	Salary & Benefits Subtotal:	-	-	-	-	-	*258,877*	*441,157*	*156,805*	*483,878*	*13,436*	***497,314***	*238,437*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	250	250	286	1,000	(500)	**500**	250
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	175	175	-	350	(175)	**175**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	1,000	1,000	239	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	150	150	-	150	-	**150**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	500	500	-	150	-	**150**	(350)
53047	MEMBERSHIPS	-	-	-	-	-	1,000	1,000	-	750	-	**750**	(250)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	80,000	-	50,000	(48,967)	**1,033**	1,033
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	1,100	1,100	306	750	(150)	**600**	(500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	2,000	2,000	50	1,750	-	**1,750**	(250)
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	408	408	-	350	-	**350**	(58)
54014	BOOKS, PAMPHLETS, MOVIES, ETC	-	-	-	-	-	325	325	-	300	-	**300**	(25)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	1,500	1,500	907	2,500	(1,000)	**1,500**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*8,408*	*88,408*	*1,788*	*59,050*	*(50,792)*	***8,258***	*(150)*
	1032310-PROPERTY MANAGEMENT Totals:	***-***	***-***	***-***	***-***	***-***	***267,285***	***529,565***	***158,593***	***542,928***	***(37,356)***	***505,572***	***238,287***

1032310 PROPERTY MANAGEMEMT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	175,397	341,280
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	2,208	3,388
Total Salaries	**177,605**	**344,668**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director Property Management	1.00	1.00
Prop. Mgmt. Facilities Project Coordinator	1.00	1.00
Project Designer	0.00	2.00
Full-time Total	**2.00**	**4.00**

Hamilton County, Tennessee

Public Works Division - Budget Year 2026 (Proposed)

1032700 - UTILITIES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53013	UTILITY SERVICES	209,264	108,237	106,727	182,133	158,624	189,856	189,856	31,807	198,314	-	**198,314**	8,458
53014	UTILITY SERVICES-TELEPHONE	380,545	352,234	370,785	360,945	388,488	364,593	364,593	305,513	490,000	-	**490,000**	125,407
53015	UTILITY SERVICES-ELECTRICITY	1,320,696	1,196,045	1,187,161	1,300,444	1,140,310	1,381,198	1,381,198	878,735	1,400,015	-	**1,400,015**	18,817
53016	UTILITY SERVICES-WATER	506,004	369,558	229,626	268,241	265,878	293,501	293,501	233,248	168,670	-	**168,670**	(124,831)
53017	UTILITY SERVICES-GAS	185,336	197,171	233,512	259,634	219,655	228,852	228,852	192,041	168,800	-	**168,800**	(60,052)
53018	CELLULAR SERVICE	-	5,805	-	-	-	-	-	-	-	-	**-**	-
53057	TRUSTEES COMMISSION 2%	-	-	4,905	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	350	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	40,110	43,463	46,580	64,928	72,699	42,000	42,000	65,051	81,000	-	**81,000**	39,000
54009	TELECOMMUNICATION SUPPLIES	-	30	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,641,955*	*2,272,543*	*2,179,296*	*2,436,325*	*2,246,004*	*2,500,000*	*2,500,000*	*1,706,395*	*2,506,799*	*-*	***2,506,799***	*6,799*
	1032700-UTILITIES Totals:	***2,641,955***	***2,272,543***	***2,179,296***	***2,436,325***	***2,246,004***	***2,500,000***	***2,500,000***	***1,706,395***	***2,506,799***	***-***	***2,506,799***	***6,799***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

0808000 - WATER QUALITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	342,345	305,352	230,765	220,438	244,095	388,089	388,089	208,442	388,219	7,432	**395,651**	7,562
51015	SALARIES - LONGEVITY	5,325	5,250	4,275	1,050	1,125	1,575	1,575	1,575	2,100	-	**2,100**	525
52001	FICA	26,075	23,328	17,714	16,680	18,361	29,809	29,809	15,588	29,859	569	**30,428**	619
52002	MEDICAL INSURANCE	91,704	114,460	130,128	155,197	123,861	114,014	114,014	85,351	139,840	14,963	**154,803**	40,789
52003	LIFE INSURANCE	328	288	288	288	288	252	252	150	252	-	**252**	-
52007	STATE PENSION-TCRS, LEGACY	46,085	39,700	22,770	7,786	9,944	14,103	14,103	8,012	14,180	212	**14,392**	289
52008	SELF INSURANCE	2,114	2,416	2,416	2,416	2,416	2,114	2,114	2,204	2,114	-	**2,114**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,709	1,700	3,838	8,425	8,782	14,686	14,686	7,653	14,693	299	**14,992**	306
52010	STATE-TCRS-HYBRD 4% BENEFIT	681	681	1,605	4,371	4,685	7,725	7,725	4,025	7,758	158	**7,916**	191
52015	TCRS-HYB-STABILIZATION RATE	686	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*517,052*	*493,175*	*413,799*	*416,651*	*413,557*	*572,367*	*572,367*	*333,000*	*599,015*	*23,633*	***622,648***	*50,281*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,046	2,054	2,020	2,617	3,853	3,000	3,000	9,057	6,500	-	**6,500**	3,500
53009	REP & MAINT MAINTENANCE AGREEM	17,583	20,711	16,321	26,226	110	21,500	21,500	-	18,000	-	**18,000**	(3,500)
53012	REP & MAINT MISCELLANEOUS	500	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	5,818	4,726	3,813	3,797	5,316	5,000	5,000	4,167	7,000	(350)	**6,650**	1,650
53026	LABORATORY SERVICES	7,155	5,221	9,852	12,911	36,279	30,000	30,000	904	30,000	-	**30,000**	-
53042	MEETINGS, SEMINARS, ETC	10,662	(876)	9,460	4,820	15,539	27,000	27,000	6,842	27,000	-	**27,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	159	50	82	310	976	1,000	1,000	175	1,000	-	**1,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	116	-	-	139	500	-	**500**	500
53046	PUBLISHING, DUPLICATING & BINDING	33	104	55	-	436	1,000	1,000	1,906	2,000	-	**2,000**	1,000
53047	MEMBERSHIPS	1,890	2,139	1,792	2,523	5,246	5,000	5,000	2,608	5,000	-	**5,000**	-
53049	PARKING	4,061	4,060	3,947	3,883	4,693	5,000	5,000	3,569	6,000	-	**6,000**	1,000
53050	MISCELLANEOUS PURCHASED SERVICES	119	-	1,197	528	2,076	3,000	3,000	50,989	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	35,085	-	3,434	14,291	90,553	150,000	1,150,000	595,480	150,000	-	**150,000**	-
53054	TRUSTEES COMMISSION 1%	7,303	7,472	7,194	8,772	7,672	6,500	6,500	7,654	6,500	-	**6,500**	-
53066	TUITION FEES SCHOOL SUPPLIES	3,099	550	-	-	3,141	12,300	12,300	-	10,000	-	**10,000**	(2,300)
53500	COVID-19	135	168	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,025	1,719	3,315	4,779	5,768	4,500	4,500	3,518	5,800	-	**5,800**	1,300
54002	SMALL TOOLS & MINOR FURN & EQUIP	343	-	15,002	1,595	1,322	11,000	11,000	796	11,000	-	**11,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	33	-	-	-	100	100	55	100	-	**100**	-
54005	CLOTHING INSIGNIA & LINENS	29	-	-	-	983	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	260	-	574	240	7	500	500	376	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	440	1,700	1,700	2,489	3,000	-	**3,000**	1,300
54015	CONSUMABLE MAINTENANCE SUPPLIE	267	2	-	-	-	250	250	-	250	-	**250**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,692	1,961	5,924	8,133	7,264	8,500	8,500	3,320	8,500	-	**8,500**	-
54020	REPAIR PARTS	38	48	-	-	-	250	250	7	250	-	**250**	-
54021	TIRES TUBES & CHAINS	483	-	485	151	1,058	1,600	1,600	-	1,600	-	**1,600**	-
54022	RECORDING & CAMERA SUP & PROC	21	354	2,833	-	-	275	275	-	-	-	**-**	(275)
54023	UNIFORM ALLOWANCE	1,024	1,340	2,206	3,617	1,525	6,500	6,500	2,934	6,500	-	**6,500**	-
54026	PAINT & GLASS & RELATED SUPP	46	-	-	-	-	150	150	-	150	-	**150**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,250	12	189	19	294	250	250	175	250	-	**250**	-
54036	OTHER CONST & MAINT MATERIALS	-	-	272	-	-	-	-	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	5,560	4,342	12,034	20,812	31,044	25,000	25,000	13,567	30,000	-	**30,000**	5,000
54047	MINOR COMPUTER EQUIPMENT	47	385	-	355	2,274	3,000	3,000	-	3,000	-	**3,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,192	1,192	-	-	-	**-**	(1,192)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	5	5	-	-	-	**-**	(5)
58001	RENT ON BUILDINGS	17,427	11,543	12,169	21,478	18,762	15,200	15,200	3,088	15,200	-	**15,200**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,827	1,707	1,739	427	881	1,000	1,000	2,381	3,100	-	**3,100**	2,100
59020	COVID - COMPUTERS	4,397	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,670	2,042	5,616	5,577	3,703	-	-	2,755	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	33,037	-	-	77,249	-	-	66,084	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

0808000 - WATER QUALITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	28,289	18,842	8,161	-	-	10,000	-	-	-	-
	Operating Expenditures Subtotal:	*135,054*	*104,904*	*149,814*	*166,703*	*336,741*	*357,272*	*1,357,272*	*795,035*	*367,700*	*(350)*	***367,350***	*10,078*
	0808000-WATER QUALITY Totals:	***652,106***	***598,079***	***563,613***	***583,354***	***750,298***	***929,639***	***1,929,639***	***1,128,035***	***966,715***	***23,283***	***989,998***	***60,359***

0808000 WATER QUALITY

Salaries	FY 2025	FY 2026
Salaries - full-time	357,729	363,219
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	25,000	25,000
Longevity	1,575	2,100
Raises	5,360	7,432
Total Salaries	**389,664**	**397,751**

Authorized Positions	FY 2025	FY 2026
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 Water Quality Inspector	1.00	0.00
Water Quality Compliance Inspector	2.00	3.00
Water Quality Inspection & Monitoring Supervisor	1.00	1.00
Full-time Total	**7.00**	**7.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

0831090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	1,418	1,189	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	13	4	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	66,084	63,471	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES				-	2,613	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*67,515*	*67,277*	-	-	-	-	-	-	-
	0831090-CAPITAL LEASES Totals:	**-**	**-**	**-**	***67,515***	***67,277***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1030990 - RAILROAD AUTHORITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	97,073	96,631	100,511	103,534	108,111	109,384	109,384	84,059	109,383	1,844	**111,227**	1,843
51015	SALARIES - LONGEVITY	1,125	1,200	1,275	1,350	1,425	1,500	1,500	1,500	1,575	-	**1,575**	75
52001	FICA	7,193	7,153	7,478	7,744	8,120	8,483	8,483	6,323	8,488	141	**8,629**	146
52002	MEDICAL INSURANCE	23,710	23,612	19,147	16,532	16,600	18,712	18,712	14,032	18,712	2,002	**20,714**	2,002
52003	LIFE INSURANCE	47	36	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	14,436	14,381	14,962	15,418	16,102	16,300	16,300	12,577	16,311	271	**16,582**	282
52008	SELF INSURANCE	302	302	302	302	302	302	302	302	302	-	**302**	-
	Salary & Benefits Subtotal:	*143,886*	*143,315*	*143,711*	*144,916*	*150,696*	*154,717*	*154,717*	*118,820*	*154,807*	*4,258*	***159,065***	*4,348*
53015	UTILITY SERVICES-ELECTRICITY	448	459	451	464	450	450	450	303	450	-	**450**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	25	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	3,130	3,163	2,749	2,333	1,388	4,550	4,550	2,207	4,000	-	**4,000**	(550)
53042	MEETINGS, SEMINARS, ETC	1,459	-	779	1,218	496	3,750	3,750	518	3,750	-	**3,750**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	25	25	-	25	-	**25**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	72	-	400	400	-	400	-	**400**	-
53052	ACCOUNTING & AUDITING SERVICES	-	300	300	300	300	-	-	-	-	-	**-**	-
53991	ENGINEERING SERVICES	-	-	-	-	-	7,500	7,500	-	7,500	-	**7,500**	-
54001	OFFICE SUPPLIES & FORMS	24	5	-	-	-	75	75	-	75	-	**75**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	-	250	-	**250**	250
54009	TELECOMMUNICATION SUPPLIES	-	-	2,577	-	-	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	7,500	7,500	7,500	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,061*	*3,927*	*14,356*	*11,912*	*10,134*	*16,750*	*16,750*	*3,028*	*16,450*	*-*	***16,450***	*(300)*
	1030990-RAILROAD AUTHORITY Totals:	***148,947***	***147,242***	***158,067***	***156,828***	***160,830***	***171,467***	***171,467***	***121,848***	***171,257***	***4,258***	***175,515***	***4,048***

1030990 RAILROAD AUTHORITY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	107,239	109,383
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,500	1,575
Raises	2,145	1,844
Total Salaries	**110,884**	**112,802**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

103099A - E. CHATT BELT REPAIR FY19		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

103099B - TN VALLEY RR REPAIR FY19		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

103099C - E. CHATT BELT REPAIR FY20		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

103099D - TN VALLEY RR REPAIR FY20		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

103099E - TYNER TERMINAL RR REPAIR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

103099F - TYNER TERMINAL RR FACILITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1034050 - RECREATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	911,812	1,015,023	1,093,459	1,076,776	1,142,399	1,346,203	1,346,203	887,970	1,342,873	25,213	**1,368,086**	21,883
51002	SALARIES-OVERTIME (REGULAR)	60,455	49,730	96,932	68,417	48,278	55,000	55,000	47,012	55,000	-	**55,000**	-
51015	SALARIES - LONGEVITY	21,750	20,400	18,000	18,975	17,550	17,700	17,700	22,125	22,650	-	**22,650**	4,950
52001	FICA	69,745	77,181	85,399	85,880	91,472	108,546	108,546	71,532	108,670	1,929	**110,599**	2,053
52002	MEDICAL INSURANCE	382,952	472,960	454,146	355,545	307,800	513,003	513,003	393,423	467,899	50,068	**517,967**	4,964
52003	LIFE INSURANCE	1,164	1,041	1,041	900	827	1,065	1,065	615	991	-	**991**	(74)
52007	STATE PENSION-TCRS, LEGACY	76,445	70,027	71,983	64,722	62,068	73,330	73,330	60,249	80,402	1,570	**81,972**	8,642
52008	SELF INSURANCE	8,170	9,659	10,536	9,065	8,126	8,933	8,933	7,549	8,317	-	**8,317**	(616)
52009	STATE TCRS HYBRID 401K 5% CONT	15,519	22,117	31,584	33,423	34,730	44,273	44,273	25,390	43,678	727	**44,405**	132
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,189	8,857	13,034	17,344	18,531	23,287	23,287	13,355	23,062	384	**23,446**	159
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	2	-	-	-	-	-	-		**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(5,574)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*1,548,627*	*1,746,995*	*1,876,116*	*1,731,047*	*1,731,781*	*2,191,340*	*2,191,340*	*1,529,220*	*2,153,542*	*79,891*	***2,233,433***	*42,093*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	57	-	-	-	-	-	-	-	-	-	**-**	-
53003	REP & MAINT BUILDINGS	6,889	14,317	29,639	12,238	22,686	10,000	10,000	15,246	20,000	-	**20,000**	10,000
53004	REP & MAINT AUTOMOBILES & TRUCKS	12,166	6,537	9,624	9,156	20,079	7,000	7,000	19,442	7,000	-	**7,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	7,559	8,306	11,718	10,421	6,374	8,000	8,000	9,524	8,000	-	**8,000**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	48	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	180,290	186,437	210,223	228,052	208,152	200,000	200,000	148,083	200,000	-	**200,000**	-
53016	UTILITY SERVICES-WATER	29,369	27,700	38,128	36,942	44,139	23,000	23,000	42,025	40,000	-	**40,000**	17,000
53018	CELLULAR SERVICE	4,296	4,718	4,645	4,997	6,943	4,500	4,500	6,427	6,000	(300)	**5,700**	1,200
53019	MEDICAL DENTAL & HOSPITAL SERV	19	-	-	-	-	-	-	-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	4,313	-	4,020	20,655	-	-	**-**	-
53035	PSYCHIATRIC TESTING	1,197	350	1,225	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	22	-	-	118	-	-	54	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	3,244	3,334	1,491	1,695	2,367	2,000	2,000	1,992	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	15	80	51	76	345	250	250	677	250	-	**250**	-
53046	PUBLISHING, DUPLICATING & BINDING	4,752	2,139	421	338	755	2,500	2,500	301	1,000	-	**1,000**	(1,500)
53047	MEMBERSHIPS	695	959	1,954	207	2,341	500	500	635	1,000	-	**1,000**	500
53049	PARKING	-	-	-	473	1,405	-	-	975	1,500	-	**1,500**	1,500
53050	MISCELLANEOUS PURCHASED SERVICES	7,609	23,000	16,565	9,479	106,720	62,500	62,500	47,443	60,000	-	**60,000**	(2,500)
53065	BANK ANALYSIS FEE	907	48,596	74,006	90,336	112,513	88,000	88,000	93,484	100,000	-	**100,000**	12,000
53071	INTERNET SERVICE	46,023	54,895	55,264	55,113	55,044	55,000	55,000	41,352	-	-	**-**	(55,000)
53072	SUB CONTRACTED SERVICES	53,046	36,128	107,827	83,600	76,002	120,464	157,114	80,705	100,000	-	**100,000**	(20,464)
53435	PERMITS	1,230	355	-	355	230	-	-	-	-	-	**-**	-
53500	COVID-19	-	320	1,712	(40)	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,712	3,210	3,950	4,589	7,293	2,848	2,848	5,978	5,000	(1,000)	**4,000**	1,152
54002	SMALL TOOLS & MINOR FURN & EQUIP	4,142	8,428	6,417	9,145	2,907	3,000	3,000	4,327	3,000	-	**3,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	1,945	3,004	1,650	2,974	2,152	2,500	2,500	40	2,500	-	**2,500**	-
54004	FOOD & KITCHEN SUPPLIES	790	423	352	635	2,113	500	500	704	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	3,828	17,228	16,930	15,993	12,144	7,950	9,099	3,463	8,000	-	**8,000**	50
54007	DRUGS & PERSONAL CARE PRODUCTS	37	182	251	3	98	-	-	43	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	3,330	3,603	8,455	732	3,043	5,000	5,000	459	5,000	-	**5,000**	-
54009	TELECOMMUNICATION SUPPLIES	836	2,141	626	308	518	500	500	1,200	500	-	**500**	-
54011	MACHINE SHOP GARAGE & WELDING	2,609	882	5,679	5,128	972	3,500	3,500	6,409	3,500	-	**3,500**	-
54013	NEWSPAPERS & PERIODICALS	333	333	102	-	56	75	75	-	75	-	**75**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	38	-	250	250	-	250	-	**250**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	16,233	20,489	23,899	25,901	28,041	20,000	20,000	16,415	20,000	-	**20,000**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	1,198	5,013	1,063	296	-	500	500	-	500	-	**500**	-
54017	ROAD SIGNS & MARKERS	5,108	7,700	6,924	4,383	6,855	2,500	2,500	9,242	2,500	-	**2,500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	38,735	33,715	59,366	68,538	37,146	50,000	50,000	14,626	25,000	-	**25,000**	(25,000)
54019	RECREATIONAL SUPPLIES	19,547	394	5,919	4,547	13,510	10,000	10,000	8,142	10,000	-	**10,000**	-
54020	REPAIR PARTS	67	72	141	180	62	-	-	542	-	-	**-**	-
54021	TIRES TUBES & CHAINS	4,321	3,248	3,666	5,970	11,340	3,000	3,000	2,529	3,000	-	**3,000**	-
54023	UNIFORM ALLOWANCE	5,383	7,593	5,550	2,932	1,887	5,000	5,000	-	5,000	-	**5,000**	-
54024	ROAD CONSTRUCTION & MAINT MAT	-	-	-	204	42	-	-	1,892	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034050 - RECREATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54025	LUMBER & OTHER BLDG MATERIALS	680	426	1,303	239	2,679	3,000	3,000	10,804	3,000	-	**3,000**	-
54026	PAINT & GLASS & RELATED SUPP	2,582	822	1,276	1,646	2,218	500	500	356	1,000	-	**1,000**	500
54027	SMALL HARDWARE WIRE & NAILS	1,185	587	2,123	1,247	916	750	750	726	750	-	**750**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	301	419	9	405	447	-	-	1,335	1,000	-	**1,000**	1,000
54030	MISCELLANEOUS SUPPLIES & PARTS	5,748	12,865	7,087	5,450	2,631	4,000	4,000	3,247	4,000	-	**4,000**	-
54031	JANITORIAL SUPPLIES	4,723	6,651	3,039	4,675	935	5,000	5,000	4,635	5,000	-	**5,000**	-
54032	RADIO PARTS AND SUPPLIES	-	584	-	1,012	2,064	-	-	-	-	-	**-**	-
54033	CRUSHED STONE	4,174	3,060	4,368	6,566	4,894	3,000	3,000	1,049	3,000	-	**3,000**	-
54044	MAPS	-	-	-	-	430	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	61	90	53	594	2,862	500	500	5,877	3,500	-	**3,500**	3,000
54047	MINOR COMPUTER EQUIPMENT	719	358	1,631	745	2,616	500	500	4,492	2,000	-	**2,000**	1,500
54054	FENCING & RELATED MATERIALS	-	-	-	-	-	-	-	2,136	1,000	-	**1,000**	1,000
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,403	2,403	-	-	-	**-**	(2,403)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	191	191	-	-	-	**-**	(191)
55016	ADMINISTRATIVE EXPENSE	3,953	1,347	1,250	968	1,534	-	-	994	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	5,403	4,012	4,128	2,001	1,964	-	-	2,929	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	2,404	-	-	17,135	-	-	**-**	-
58007	OTHER RENTS	-	-	-	194	200	-	-	210	-	-	**-**	-
58008	OPERATIONAL COST IN LIEU RENT	-	-	-	-	-	-	-	4,783	-	-	**-**	-
59001	LAND	-	-	-	-	6,040	-	-	-	-	-	**-**	-
59002	LAND IMPROVEMENTS	-	-	-	-	19,800	-	63,135	-	-	-	**-**	-
59003	BUILDINGS	-	-	6,640	-	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	6,165	232	7,256	-	-	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	15,250	13,356	11,200	-	-	19,780	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,725	950	2,230	12,960	32,337	-	-	8,795	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	1,161	5,159	-	2,590	10,530	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	2,614	950	-	-	-	49,275	-	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	1,400	-	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	589	1,406	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	6,687	20,040	6,397	-	-	-	-	690	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	973	2,915	10,897	-	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	428	-	-	1,092	14,871	-	35,429	38,750	-	-	**-**	-
	Operating Expenditures Subtotal:	*517,051*	*592,470*	*784,744*	*762,590*	*918,906*	*720,681*	*912,929*	*744,284*	*665,325*	*(1,300)*	***664,025***	*(56,656)*
	1034050-RECREATION Totals:	***2,065,678***	***2,339,465***	***2,660,860***	***2,493,637***	***2,650,687***	***2,912,021***	***3,104,269***	***2,273,504***	***2,818,867***	***78,591***	***2,897,458***	***(14,563)***

1034050 RECREATION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,285,610	1,302,873
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	55,000	55,000
Promotions	36,667	40,000
Longevity	17,700	22,650
Raises	23,926	25,213
Total Salaries	**1,418,903**	**1,445,736**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	1.00	1.00
Accountant	0.25	0.34
Accounting Associate	0.25	0.34
Building & Grounds Custodian	1.00	1.00
Deputy Director Parks & Recreation	0.25	0.34
Director Parks & Recreation	0.25	0.34
Equipment Mechanic	1.00	1.00
Lead Park Maintenance Specialist	1.00	1.00
Office Supervisor	0.25	0.00
Park Ambassador	3.00	3.00

Authorized Positions	**FY 2025**	**FY 2026**
Park Ranger	4.00	2.00
Park Ranger Captain	0.33	0.34
Park Ranger Lieutenant	1.00	1.00
Park Ranger Sergeant	1.00	1.00
Park Superintendent	1.00	2.00
Parks Maintenance Specialist I	7.00	7.00
Parks Maintenance Specialist II	3.00	3.00
Parks Supervisor	1.00	1.00
Project Designer	1.00	1.00
Senior Account Clerk	0.25	0.34
Skilled Craft Specialist	0.75	0.50
Full-time Total	**28.58**	**27.54**
Skimp		
Parks Maintenance Specialist I	1.00	1.00
Skimp Total	**1.00**	**1.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034060 - ROSS' LANDING PLAZA & PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	1,366,242	1,435,488	1,478,689	1,748,004	1,846,711	2,261,605	2,261,605	812,665	2,191,089	-	**2,191,089**	(70,516)
	Operating Expenditures Subtotal:	*1,366,242*	*1,435,488*	*1,478,689*	*1,748,004*	*1,846,711*	*2,261,605*	*2,261,605*	*812,665*	*2,191,089*	-	***2,191,089***	*(70,516)*
	1034060-ROSS' LANDING PLAZA & PARK Totals:	***1,366,242***	***1,435,488***	***1,478,689***	***1,748,004***	***1,846,711***	***2,261,605***	***2,261,605***	***812,665***	***2,191,089***	**-**	***2,191,089***	***(70,516)***

Hamilton County, Tennessee
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1034070 - RIVERPARK OPERATIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,271,568	1,083,820	1,108,160	1,167,665	1,173,126	1,443,106	1,401,001	831,895	1,419,680	(128,570)	**1,291,110**	(151,996)
51002	SALARIES-OVERTIME (REGULAR)	63,238	34,413	30,211	36,530	48,146	55,000	55,000	50,011	60,000	-	**60,000**	5,000
51015	SALARIES - LONGEVITY	20,250	20,475	19,200	19,200	21,600	22,875	22,875	21,150	20,775	-	**20,775**	(2,100)
51042	OJI INDEMNITY	323	-	652	-	-	-	-	-	-	-	**-**	-
52001	FICA	97,275	85,635	87,175	88,724	93,192	116,355	116,355	67,673	114,785	(9,836)	**104,949**	(11,406)
52002	MEDICAL INSURANCE	492,759	521,578	517,648	498,259	488,846	536,628	536,628	409,811	513,422	(33,789)	**479,633**	(56,995)
52003	LIFE INSURANCE	1,606	1,182	1,146	1,146	1,146	1,164	1,164	659	1,079	(108)	**971**	(193)
52007	STATE PENSION-TCRS, LEGACY	133,873	118,450	118,552	112,625	117,490	129,880	130,163	84,867	120,743	(817)	**119,926**	(9,954)
52008	SELF INSURANCE	12,014	10,821	11,065	9,613	9,613	9,764	9,764	7,895	9,054	(906)	**8,148**	(1,616)
52009	STATE TCRS HYBRID 401K 5% CONT	19,110	16,125	17,809	20,162	21,316	31,872	31,872	15,506	33,954	(6,151)	**27,803**	(4,069)
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,607	6,455	7,346	10,458	11,373	16,765	16,482	8,156	17,928	(3,247)	**14,681**	(2,084)
52015	TCRS-HYB-STABILIZATION RATE	(6,875)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*2,112,748*	*1,898,954*	*1,918,964*	*1,964,382*	*1,985,848*	*2,363,409*	*2,321,304*	*1,497,623*	*2,311,420*	*(183,424)*	***2,127,996***	*(235,413)*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	1,261	84	-	1,331	11,255	-	-	-	-	-	**-**	-
53003	REP & MAINT BUILDINGS	6,104	10,130	7,040	10,256	7,822	12,630	12,630	1,552	12,630	-	**12,630**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	7,474	5,811	14,700	4,550	6,513	10,000	10,000	10,840	10,000	-	**10,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	11,395	8,720	15,850	12,031	11,735	10,000	10,000	5,830	10,000	-	**10,000**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	207	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	54,985	53,077	57,316	53,643	52,932	40,000	40,000	38,114	40,000	-	**40,000**	-
53016	UTILITY SERVICES-WATER	93,089	84,182	80,661	77,819	89,692	70,000	70,000	87,180	77,500	-	**77,500**	7,500
53018	CELLULAR SERVICE	3,184	2,453	2,873	4,827	5,530	2,700	2,700	5,014	2,700	(140)	**2,560**	(140)
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	13,170	-	4,020	4,020	-	-	**-**	-
53035	PSYCHIATRIC TESTING	830	1,400	-	-	-	750	750	-	750	-	**750**	-
53041	TRAVEL LOCAL	-	-	-	-	3	-	-	23	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	2,926	1,492	1,472	1,593	405	2,500	2,500	200	200	-	**200**	(2,300)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	1	-	18	200	200	-	-	-	**-**	(200)
53046	PUBLISHING, DUPLICATING & BINDING	302	705	-	284	120	-	-	24	-	-	**-**	-
53047	MEMBERSHIPS	120	100	380	251	1,276	500	500	224	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	11,571	4,336	5,840	6,706	15,012	5,000	5,000	6,551	5,000	-	**5,000**	-
53065	BANK ANALYSIS FEE	4	526	1,549	2,971	3,527	500	500	3,088	500	-	**500**	-
53071	INTERNET SERVICE	-	836	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53072	SUB CONTRACTED SERVICES	70,413	82,201	48,536	86,236	74,900	73,000	117,000	95,353	73,000	-	**73,000**	-
53435	PERMITS	-	-	-	-	627	-	-	-	-	-	**-**	-
53500	COVID-19	-	80	246	40	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,737	800	804	447	1,232	1,000	1,000	372	1,000	(200)	**800**	(200)
54002	SMALL TOOLS & MINOR FURN & EQUIP	6,393	7,072	11,469	9,453	5,155	5,000	5,000	3,598	5,000	-	**5,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	171	268	344	-	-	-	833	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	408	458	233	386	2,837	300	300	1,650	300	-	**300**	-
54005	CLOTHING INSIGNIA & LINENS	5,824	7,689	5,866	7,665	126	8,000	8,000	6,182	8,000	-	**8,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	303	408	389	365	886	500	500	82	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	28,137	19,336	28,797	27,080	19,903	10,000	10,000	17,271	12,500	-	**12,500**	2,500
54009	TELECOMMUNICATION SUPPLIES	285	45	450	49	52	-	-	219	-	-	**-**	-
54011	MACHINE SHOP GARAGE & WELDING	5,860	4,438	4,654	2,219	1,222	5,000	5,000	2,826	2,500	-	**2,500**	(2,500)
54013	NEWSPAPERS & PERIODICALS	-	-	102	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	30	-	500	500	-	-	-	**-**	(500)
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,493	14,050	13,092	13,714	17,469	10,000	10,000	10,162	10,000	-	**10,000**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	1,102	3,083	1,430	192	360	2,500	2,500	-	2,500	-	**2,500**	-
54017	ROAD SIGNS & MARKERS	1,410	3,577	623	-	699	4,500	4,500	919	-	-	**-**	(4,500)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	28,753	22,603	44,446	35,886	35,664	45,000	45,000	18,357	45,000	-	**45,000**	-
54019	RECREATIONAL SUPPLIES	5,028	3,024	2,786	5,753	19,716	9,000	21,000	21,032	9,000	-	**9,000**	-
54021	TIRES TUBES & CHAINS	5,467	3,588	3,058	5,175	1,835	3,500	3,500	1,317	3,500	-	**3,500**	-
54023	UNIFORM ALLOWANCE	13,063	5,797	2,686	2,382	2,590	5,000	5,000	42	5,000	-	**5,000**	-
54024	ROAD CONSTRUCTION & MAINT MAT	-	-	-	-	25,000	5,000	5,000	198	5,000	-	**5,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	6,872	4,013	1,024	808	3,579	3,000	3,000	763	3,000	-	**3,000**	-
54026	PAINT & GLASS & RELATED SUPP	3,158	4,395	11,029	5,085	2,163	3,750	3,750	7,374	3,750	-	**3,750**	-
54027	SMALL HARDWARE WIRE & NAILS	3,126	1,280	1,060	836	610	2,000	2,000	1,871	2,000	-	**2,000**	-

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1034070 - RIVERPARK OPERATIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54028	ELECTRICAL SUPPLIES & MATERIAL	246	-	-	-	107	-	-	175	-	-	-	-
54029	PLUMBING SUPPLIES & MATERIALS	34	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	8,721	10,088	11,030	8,027	12,559	10,000	10,000	7,866	10,000	-	**10,000**	-
54031	JANITORIAL SUPPLIES	12,631	13,978	10,283	12,383	9,690	10,000	10,000	9,643	10,000	-	**10,000**	-
54033	CRUSHED STONE	1,825	743	1,693	1,733	7,219	1,000	1,000	-	1,000	-	**1,000**	-
54044	MAPS	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54046	SOFTWARE LICENSE FEES	61	50	53	96	189	500	500	2,586	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	-	113	-	80	-	-	-	4,025	-	-	-	-
54054	FENCING & RELATED MATERIALS	60	-	16	111	94	1,000	1,000	479	1,000	-	**1,000**	-
54070	ELECTRIC VEHICLE CHARGING COST	-	-	-	-	-	-	-	5	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,228	1,228	-	-	-	-	(1,228)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	74	74	-	-	-	-	(74)
55016	ADMINISTRATIVE EXPENSE	-	100	272	731	1,019	750	750	1,287	750	-	**750**	-
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	-	-	5,200	5,200	-	5,200	-	**5,200**	-
58002	RENT ON OFF MACHINES FURN & EQ	990	1,691	2,102	550	327	125	125	1,006	125	-	**125**	-
58003	RENT ON EQUIP & MACHINERY	735	1,974	-	1,124	-	2,073	2,073	-	3,301	-	**3,301**	1,228
58007	OTHER RENTS	1,045	-	1,490	1,025	1,067	1,100	1,100	646	1,100	-	**1,100**	-
59002	LAND IMPROVEMENTS	-	-	-	-	17,930	-	-	3,049	-	-	-	-
59004	BUILDING IMPROVEMENTS	3,115	-	-	-	-	-	-	19,829	-	-	-	-
59005	INFRASTRUCTURE	-	-	-	-	4,500	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,137	1,000	300	2,895	9,043	-	-	1,400	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	1,297	-	449	-	-	4,753	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	1,904	1,203	2,728	549	26,193	-	-	20	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	4,695	40,288	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	499	-	-	-	269	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	8,421	15,900	5,711	-	-	-	-	552	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	2,216	4,598	7,127	9,146	6,636	-	38,976	40,756	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	5,549	18,767	1,794	1,614	2,761	-	-	9,267	-	-	-	-
	Operating Expenditures Subtotal:	*441,266*	*432,165*	*416,626*	*425,166*	*576,182*	*386,880*	*485,876*	*460,425*	*386,806*	*(340)*	***386,466***	*(414)*
	1034070-RIVERPARK OPERATIONS Totals:	***2,554,014***	***2,331,119***	***2,335,590***	***2,389,548***	***2,562,030***	***2,750,289***	***2,807,180***	***1,958,048***	***2,698,226***	***(183,764)***	***2,514,462***	***(235,827)***

1034070 RIVERPARK OPERATIONS

Salaries	FY 2025	FY 2026
Salaries - full-time	1,387,852	1,234,321
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	55,000	60,000
Promotions	26,667	26,667
Longevity	22,875	20,775
Raises	28,587	30,122
Total Salaries	**1,520,981**	**1,371,885**

Authorized Positions	FY 2025	FY 2026	Frozen FY 26
Full-time			
Account Clerk	1.00	1.00	
Accountant	0.50	0.66	
Building & Grounds Custodian	1.00	1.00	
Deputy Director Parks & Recreation	0.25	0.33	
Director Parks & Recreation	0.25	0.33	
Equipment Mechanic	1.00	1.00	
Lead Park Maintenance Specialist	4.00	5.00	
Office Supervisor	0.25	0.00	
Park Ranger	4.00	1.00	1.00
Park Ranger Captain	0.33	0.33	
Park Ranger Lieutenant	1.00	0.00	

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
Park Ranger Sergeant	1.00	1.00	
Park Superintendent	1.25	1.00	
Parks Maintenance Specialist I	9.00	9.00	1.00
Parks Maintenance Specialist II	3.00	1.00	
Parks Supervisor	1.00	1.00	
Recreation Specialist	0.50	0.50	
Senior Account Clerk	0.25	0.33	
Skilled Craft Specialist	2.75	2.50	
Full-time Total	**32.33**	**26.98**	

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1034400 - ENTERPRISE SOUTH NATURE PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	618,412	575,422	651,203	638,657	614,932	913,331	955,436	432,360	977,223	14,616	**991,839**	78,508
51002	SALARIES-OVERTIME (REGULAR)	26,126	12,472	20,299	18,520	37,386	30,000	30,000	37,108	30,000	-	**30,000**	-
51015	SALARIES - LONGEVITY	7,950	8,400	9,075	5,100	4,650	3,750	3,750	3,750	2,250	-	**2,250**	(1,500)
52001	FICA	45,864	44,954	44,929	49,806	49,267	72,452	72,452	35,011	77,225	1,118	**78,343**	5,891
52002	MEDICAL INSURANCE	248,045	272,367	326,433	325,063	323,472	341,796	341,796	264,309	426,065	45,591	**471,656**	129,860
52003	LIFE INSURANCE	763	714	750	750	750	732	732	322	755	-	**755**	23
52007	STATE PENSION-TCRS, LEGACY	60,288	55,887	55,608	47,133	38,497	42,731	42,987	26,644	40,123	830	**40,953**	(1,778)
52008	SELF INSURANCE	5,639	7,200	6,897	6,294	6,294	6,143	6,143	3,409	6,336	-	**6,336**	193
52009	STATE TCRS HYBRID 401K 5% CONT	8,866	8,965	8,827	13,741	18,254	31,191	31,191	11,798	35,073	449	**35,522**	4,331
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,533	3,589	3,638	7,134	9,739	16,406	16,150	6,205	18,519	237	**18,756**	2,350
52015	TCRS-HYB-STABILIZATION RATE	(3,186)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,022,300*	*989,970*	*1,127,659*	*1,112,198*	*1,103,241*	*1,458,532*	*1,500,637*	*820,916*	*1,613,569*	*62,841*	***1,676,410***	*217,878*
53003	REP & MAINT BUILDINGS	314	2,690	505	3,147	5,940	5,000	5,000	1,298	5,000	-	**5,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	5,815	1,836	6,182	5,722	8,257	15,000	15,000	5,075	15,000	-	**15,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	4,180	6,260	5,035	7,738	6,937	4,500	4,500	9,643	4,500	-	**4,500**	-
53015	UTILITY SERVICES-ELECTRICITY	11,567	11,335	15,190	14,761	14,918	25,000	25,000	12,424	25,000	-	**25,000**	-
53016	UTILITY SERVICES-WATER	2,700	1,187	1,121	1,873	983	13,833	13,833	1,296	13,833	-	**13,833**	-
53018	CELLULAR SERVICE	2,327	1,843	1,811	2,312	3,138	2,600	2,600	3,876	2,600	(130)	**2,470**	(130)
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	37	-	-	**-**	-
53035	PSYCHIATRIC TESTING	-	-	-	-	-	750	750	-	750	-	**750**	-
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	23	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	1,130	906	692	1,878	222	2,000	2,000	-	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	31	-	172	150	150	-	150	-	**150**	-
53046	PUBLISHING, DUPLICATING & BINDING	2,185	705	-	1,775	196	1,000	1,000	24	1,000	-	**1,000**	-
53047	MEMBERSHIPS	295	449	584	668	200	1,000	1,000	1,846	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,157	3,870	3,874	3,746	23,376	30,000	30,000	1,903	30,000	-	**30,000**	-
53065	BANK ANALYSIS FEE	-	-	-	170	972	170	170	1,093	170	-	**170**	-
53071	INTERNET SERVICE	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53072	SUB CONTRACTED SERVICES	115,952	11,075	11,568	14,460	29,178	53,000	72,000	36,486	53,000	-	**53,000**	-
53435	PERMITS	-	1,515	-	333	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	-	151	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,117	428	395	779	788	4,000	4,000	2,106	4,000	(800)	**3,200**	(800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	605	1,907	575	4,176	3,733	5,500	5,500	9,423	5,500	-	**5,500**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	3,018	4,307	4,450	2,812	6,387	3,500	3,500	-	3,500	-	**3,500**	-
54004	FOOD & KITCHEN SUPPLIES	307	152	197	556	2,706	500	500	1,174	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	3,354	4,086	2,096	5,175	12,664	5,000	5,000	6,867	5,000	-	**5,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	41	366	318	108	12	500	500	-	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	2,405	3,399	767	6,546	4,526	4,000	4,000	7,332	4,000	-	**4,000**	-
54009	TELECOMMUNICATION SUPPLIES	118	65	35	485	416	250	250	106	250	-	**250**	-
54011	MACHINE SHOP GARAGE & WELDING	1,388	1,960	672	837	520	2,500	2,500	495	2,500	-	**2,500**	-
54013	NEWSPAPERS & PERIODICALS	-	-	102	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	2,000	2,000	107	2,000	-	**2,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	3,848	3,520	4,337	3,553	5,957	5,000	5,000	3,097	5,000	-	**5,000**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	656	2,749	975	35	-	2,500	2,500	-	2,500	-	**2,500**	-
54017	ROAD SIGNS & MARKERS	2,216	3,283	6,305	6,727	9,154	5,000	11,600	11,157	5,000	-	**5,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	16,846	14,566	26,194	24,305	20,301	15,000	15,000	10,774	15,000	-	**15,000**	-
54019	RECREATIONAL SUPPLIES	3,429	187	1,607	1,838	28,546	12,830	22,724	31,198	12,830	-	**12,830**	-
54020	REPAIR PARTS	20	18	-	27	110	-	-	527	-	-	**-**	-
54021	TIRES TUBES & CHAINS	3,348	820	692	4,036	4,707	2,500	2,500	-	2,500	-	**2,500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	414	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	3,100	3,979	2,695	918	2,950	3,500	3,500	-	3,500	-	**3,500**	-
54024	ROAD CONSTRUCTION & MAINT MAT	-	-	511	155	1,929	15,000	15,000	258	15,000	-	**15,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	6,688	3,592	2,072	8,372	11,328	7,500	7,500	18,960	7,500	-	**7,500**	-
54026	PAINT & GLASS & RELATED SUPP	271	656	651	853	1,396	1,500	1,500	1,887	1,500	-	**1,500**	-
54027	SMALL HARDWARE WIRE & NAILS	990	608	332	1,385	3,500	3,000	3,000	2,517	3,000	-	**3,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	915	5	-	-	1,502	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034400 - ENTERPRISE SOUTH NATURE PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54029	PLUMBING SUPPLIES & MATERIALS	13	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,120	4,053	2,366	2,529	11,844	5,000	5,000	6,416	5,000	-	**5,000**	-
54031	JANITORIAL SUPPLIES	1,444	3,129	1,143	844	706	4,000	4,000	1,239	4,000	-	**4,000**	-
54032	RADIO PARTS AND SUPPLIES	-	2,190	-	1,793	-	-	-	-	-	-	**-**	-
54033	CRUSHED STONE	2,921	2,407	2,582	1,934	8,250	7,500	7,500	-	7,500	-	**7,500**	-
54044	MAPS	-	-	-	-	-	2,750	2,750	-	2,750	-	**2,750**	-
54046	SOFTWARE LICENSE FEES	61	50	53	594	260	500	500	2,528	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	30	220	-	56	176	-	-	4,267	-	-	**-**	-
54054	FENCING & RELATED MATERIALS	86	69	146	1,611	2,542	2,500	2,500	94	2,500	-	**2,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,797	1,797	-	1,702	-	**1,702**	(95)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	135	135	-	96	-	**96**	(39)
55016	ADMINISTRATIVE EXPENSE	105	160	67	502	-	500	500	778	500	-	**500**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,715	2,206	2,395	1,197	1,523	3,068	3,068	2,536	3,202	-	**3,202**	134
58003	RENT ON EQUIP & MACHINERY	-	-	570	89	61	5,000	20,000	17,768	5,000	-	**5,000**	-
59002	LAND IMPROVEMENTS	-	111	-	-	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	1,208	-	66	-	12,595	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	18,120	-	37,735	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	687	200	350	1,886	10,973	-	-	2,800	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	814	-	-	3,890	24,112	-	-	604	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	570	-	8,265	13,082	240	-	-	1,986	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	2,606	-	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	2,099	-	184	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	9,597	26,431	5,474	-	-	-	-	552	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	1,120	933	-	424	31,801	-	102,790	105,515	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	6,771	-	7,761	-	2,604	3,304	-	-	**-**	-
	Operating Expenditures Subtotal:	*225,878*	*138,577*	*151,090*	*166,397*	*367,117*	*289,833*	*445,721*	*334,898*	*289,833*	*(930)*	***288,903***	*(930)*
	1034400-ENTERPRISE SOUTH NATURE PARK Totals:	***1,248,178***	***1,128,547***	***1,278,749***	***1,278,595***	***1,470,358***	***1,748,365***	***1,946,358***	***1,155,814***	***1,903,402***	***61,911***	***1,965,313***	***216,948***

1034400 ENTERPRISE SOUTH NATURE PARK

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	871,531	957,223
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	30,000	30,000
Promotions	26,667	20,000
Longevity	3,750	2,250
Raises	15,133	14,616
Total Salaries	**947,081**	**1,024,089**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	1.00	1.00
Accountant	0.50	0.66
Deputy Director Parks & Recreation	0.25	0.33
Director Parks & Recreation	0.25	0.33
Lead Park Maintenance Specialist	0.00	1.00
Office Supervisor	0.25	0.00
Park Ambassador	2.00	0.00
Park Ranger	3.00	2.00
Park Ranger Captain	0.34	0.33
Park Superintendent	1.25	3.00

Authorized Positions	**FY 2025**	**FY 2026**
Parks Maintenance Specialist I	4.00	6.00
Parks Maintenance Specialist II	3.00	2.00
Parks Supervisor	1.00	0.00
Recreation Specialist	0.50	0.50
Senior Account Clerk	0.25	0.33
Skilled Craft Specialist	1.75	2.50
Full-time Total	**19.34**	**19.98**
Skimp		
Building & Grounds Custodian	1.00	1.00
Skimp Total	**1.00**	**1.00**

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1034407 - ESIP UTILITIES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53015	UTILITY SERVICES-ELECTRICITY	428	411	409	400	421	-	-	283	-	-	-	-
53016	UTILITY SERVICES-WATER	4,039	3,919	5,117	4,206	3,908	-	-	2,807	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	719	664	660	935	605	-	-	495	-	-	-	-
	Operating Expenditures Subtotal:	*5,186*	*4,994*	*6,186*	*5,541*	*4,934*	-	-	*3,585*	-	-	-	-
	1034407-ESIP UTILITIES Totals:	***5,186***	***4,994***	***6,186***	***5,541***	***4,934***	**-**	**-**	***3,585***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034450 - McDONALD FARM PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	22,292	43,488	79,455	122,587	122,587	94,486	125,870	3,509	**129,379**	6,792
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	1,270	7,500	7,500	4,086	7,500	-	**7,500**	-
51015	SALARIES - LONGEVITY	-	-	-	-	-	1,800	1,800	1,800	1,875	-	**1,875**	75
52001	FICA	-	-	1,654	3,231	5,994	10,089	10,089	7,256	10,346	268	**10,614**	525
52002	MEDICAL INSURANCE	-	-	7,762	47,028	28,636	61,982	61,982	46,854	53,456	5,719	**59,175**	(2,807)
52003	LIFE INSURANCE	-	-	20	72	108	108	108	81	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	3,436	1,808	1,808	5,344	7,626	173	**7,799**	5,991
52008	SELF INSURANCE	-	-	302	604	906	906	906	906	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,114	2,174	2,867	5,979	5,979	3,201	4,169	117	**4,286**	(1,693)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	465	1,128	1,529	3,146	3,146	1,683	2,201	62	**2,263**	(883)
	Salary & Benefits Subtotal:	-	-	*33,609*	*97,725*	*124,201*	*215,905*	*215,905*	*165,697*	*214,057*	*9,848*	***223,905***	*8,000*
53003	REP & MAINT BUILDINGS	-	-	550	13,106	2,195	15,000	15,000	-	10,000	-	**10,000**	(5,000)
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	39	-	304	-	-	1,790	2,000	-	**2,000**	2,000
53005	REP & MAINT MACHINERY & EQUIPT	-	-	10	316	1,158	8,000	8,000	1,433	5,000	-	**5,000**	(3,000)
53018	CELLULAR SERVICE	-	-	239	537	863	1,000	1,000	577	1,000	(50)	**950**	(50)
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	225	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	225	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	18	-	-	59	-	-	**-**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	119	-	-	-	24	24	-	**24**	24
53047	MEMBERSHIPS	-	-	-	28	139	-	-	278	300	-	**300**	300
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	4,061	2,021	14,964	24,000	24,000	1,741	7,500	-	**7,500**	(16,500)
53053	ENGINEERING SERVICES	-	-	-	-	-	-	-	4,623	-	-	**-**	-
53056	DISINFECTING & PEST CONTROL	-	-	-	-	-	-	-	15	15	-	**15**	15
53065	BANK ANALYSIS FEE	-	-	-	-	54	-	-	3	-	-	**-**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	-	-	-	1,746	-	-	**-**	-
53071	INTERNET SERVICE	-	-	-	-	14,492	12,000	12,000	14,856	-	-	**-**	(12,000)
53072	SUB CONTRACTED SERVICES	-	-	1,300	32,239	21,326	-	-	11,228	10,000	-	**10,000**	10,000
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	1,458	2,500	2,500	414	1,000	-	**1,000**	(1,500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	928	2,029	8,299	3,000	3,000	6,423	3,000	-	**3,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	25	-	758	-	-	432	500	-	**500**	500
54004	FOOD & KITCHEN SUPPLIES	-	-	-	67	1,276	-	-	975	700	-	**700**	700
54005	CLOTHING INSIGNIA & LINENS	-	-	50	85	2,623	-	-	703	975	-	**975**	975
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	214	100	-	-	90	150	-	**150**	150
54008	AGRICULTURAL SUPPLIES	-	-	1,619	1,957	10,170	2,500	2,500	3,601	4,000	-	**4,000**	1,500
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	3,886	-	-	66	150	-	**150**	150
54011	MACHINE SHOP GARAGE & WELDING	-	-	217	-	-	-	-	268	-	-	**-**	-
54014	BOOKS, PAMPHLETS, MOVIES, ETC	-	-	-	-	-	-	-	54	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	360	506	1,929	3,500	3,500	429	2,000	-	**2,000**	(1,500)
54017	ROAD SIGNS & MARKERS	-	-	6	10	6,135	1,000	1,000	129	500	-	**500**	(500)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	335	1,800	-	-	2,472	2,500	-	**2,500**	2,500
54019	RECREATIONAL SUPPLIES	-	-	7,863	151	30,526	5,000	5,000	8,058	15,000	-	**15,000**	10,000
54020	REPAIR PARTS	-	-	-	-	49	-	-	1,808	1,000	-	**1,000**	1,000
54021	TIRES TUBES & CHAINS	-	-	-	673	489	-	-	240	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	1,589	-	-	490	500	-	**500**	500
54024	ROAD CONSTRUCTION & MAINT MAT					-		-	115	115	-	**115**	115
54025	LUMBER & OTHER BLDG MATERIALS	-	-	58	1,157	13,741	5,000	5,000	2,194	5,000	-	**5,000**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	274	94	3,432	3,500	3,500	685	2,000	-	**2,000**	(1,500)
54027	SMALL HARDWARE WIRE & NAILS	-	-	39	216	1,398	1,000	1,000	736	1,000	-	**1,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	1,984	917	-	-	6,084	3,000	-	**3,000**	3,000
54029	PLUMBING SUPPLIES & MATERIALS	-	-	-	-	64	-	-	200	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	1,343	977	8,271	550	550	1,190	1,000	-	**1,000**	450
54031	JANITORIAL SUPPLIES	-	-	345	68	494	2,000	2,000	232	1,500	-	**1,500**	(500)
54033	CRUSHED STONE	-	-	-	-	-	-	-	20,436	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	-	-	-	39	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	-	59	-	-	-	70	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	536	-	-	-	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034450 - McDONALD FARM PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54054	FENCING & RELATED MATERIALS	-	-	3,119	890	23,837	7,500	7,500	2,694	-	-	**-**	(7,500)
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	-	-	480	-	-	194	300	-	**300**	300
55016	ADMINISTRATIVE EXPENSE	-	-	-	-	-	-	-	-	300	-	**300**	300
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	71	-	-	398	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	2,036	-	-	1,500	-	-	**-**	-
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	1,195	-	-	1,300	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	2,761	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*35,672*	*62,694*	*189,836*	*97,050*	*97,050*	*103,053*	*82,029*	*(50)*	***81,979***	*(15,071)*
	1034450-McDONALD FARM PARK Totals:	***-***	***-***	***69,281***	***160,419***	***314,037***	***312,955***	***312,955***	***268,750***	***296,086***	***9,798***	***305,884***	***(7,071)***

1034450 MCDONALD FARM PARK

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	117,587	125,870
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	7,500	7,500
Promotions	3,000	0
Longevity	1,800	1,875
Raises	2,000	3,509
Total Salaries	**131,887**	**138,754**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1034500 - COMMUNITY PARKS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	346,727	334,810	297,578	373,914	483,589	525,198	525,198	403,511	678,455	11,672	**690,127**	164,929
51002	SALARIES-OVERTIME (REGULAR)	13,661	2,680	1,783	8,579	25,493	30,000	30,000	32,752	20,000	-	**20,000**	(10,000)
51015	SALARIES - LONGEVITY	4,500	3,900	6,600	7,050	9,675	10,275	10,275	6,675	6,300	-	**6,300**	(3,975)
52001	FICA	26,911	25,220	24,451	28,860	38,531	43,259	43,259	32,909	53,914	893	**54,807**	11,548
52002	MEDICAL INSURANCE	158,022	195,975	203,025	137,091	163,486	188,038	188,038	141,226	311,501	33,333	**344,834**	156,796
52003	LIFE INSURANCE	416	374	374	288	360	369	369	290	522	-	**522**	153
52007	STATE PENSION-TCRS, LEGACY	46,756	40,011	39,030	47,299	48,317	51,273	51,273	35,656	38,358	831	**39,189**	(12,084)
52008	SELF INSURANCE	2,624	3,141	3,744	2,420	2,327	3,096	3,096	3,095	4,681	-	**4,681**	1,585
52009	STATE TCRS HYBRID 401K 5% CONT	2,200	2,699	3,042	2,646	9,484	10,834	10,834	9,952	20,330	301	**20,631**	9,797
52010	STATE-TCRS-HYBRD 4% BENEFIT	879	1,080	1,256	1,376	5,058	5,699	5,699	5,235	10,734	159	**10,893**	5,194
52015	TCRS-HYB-STABILIZATION RATE	(789)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*601,907*	*609,890*	*580,883*	*609,523*	*786,320*	*868,041*	*868,041*	*671,301*	*1,144,795*	*47,189*	***1,191,984***	*323,943*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	762	150	700	750	-	-	-	1,977	-	-	**-**	-
53003	REP & MAINT BUILDINGS	10,973	9,949	5,599	7,028	29,364	12,000	12,000	2,896	5,000	-	**5,000**	(7,000)
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,304	163	1,409	1,942	3,572	1,800	1,800	2,935	2,000	-	**2,000**	200
53005	REP & MAINT MACHINERY & EQUIPT	3,365	4,022	5,017	11,496	4,354	6,500	6,500	7,697	7,000	-	**7,000**	500
53015	UTILITY SERVICES-ELECTRICITY	17,481	16,458	15,522	29,108	54,159	72,000	72,000	47,293	72,000	-	**72,000**	-
53016	UTILITY SERVICES-WATER	2,966	2,957	2,496	8,513	21,329	30,000	30,000	16,454	30,000	-	**30,000**	-
53017	UTILITY SERVICES-GAS	-	-	-	-	268	600	600	-	600	-	**600**	-
53018	CELLULAR SERVICE	616	483	453	511	910	600	600	866	600	(30)	**570**	(30)
53030	OUTSIDE TRAINING SERVICES	-	-	-	29	-	-	-	-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	1,620	2,000	2,000	476	1,500	-	**1,500**	(500)
53042	MEETINGS, SEMINARS, ETC	242	-	140	250	1,134	1,000	1,000	642	1,000	-	**1,000**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	663	-	119	62	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	30	870	-	72	400	100	100	-	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,125	1,498	6,402	8,835	21,256	79,700	82,490	2,307	30,000	-	**30,000**	(49,700)
53053	ENGINEERING SERVICES	-	-	-	-	-	-	-	1,800	2,000	-	**2,000**	2,000
53061	DISPOSAL SERVICES	-	-	-	-	11,990	-	-	10,142	15,000	-	**15,000**	15,000
53065	BANK ANALYSIS FEE	12	-	2	3	7	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	97,805	25,263	35,818	64,519	32,885	30,000	30,000	44,195	75,000	-	**75,000**	45,000
53435	PERMITS	-	-	250	500	274	-	-	-	-	-	**-**	-
53500	COVID-19	-	-	83	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	92	98	129	270	100	100	160	100	(20)	**80**	(20)
54002	SMALL TOOLS & MINOR FURN & EQUIP	4,945	2,335	4,143	2,271	9,555	3,000	3,000	8,059	3,000	-	**3,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	13	-	-	4,571	-	-	58	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	350	200	200	747	200	-	**200**	-
54005	CLOTHING INSIGNIA & LINENS	1,966	2,379	2,186	2,228	744	500	500	2,049	1,000	-	**1,000**	500
54007	DRUGS & PERSONAL CARE PRODUCTS	11	18	-	5	-	-	-	-	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	1,803	14,034	6,840	26,891	10,373	7,000	7,000	9,117	7,000	-	**7,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	51	3,174	100	100	58	100	-	**100**	-
54011	MACHINE SHOP GARAGE & WELDING	768	378	264	3,318	61	500	500	48	500	-	**500**	-
54013	NEWSPAPERS & PERIODICALS	-	-	102	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	927	660	1,012	506	564	750	750	608	750	-	**750**	-
54017	ROAD SIGNS & MARKERS	770	102	-	-	4,938	500	500	1,646	2,000	-	**2,000**	1,500
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	247	511	18,084	18,000	18,000	12,799	17,000	-	**17,000**	(1,000)
54019	RECREATIONAL SUPPLIES	4,282	364	1,386	2,933	3,811	1,000	1,000	7,672	4,000	-	**4,000**	3,000
54020	REPAIR PARTS	-	-	-	-	306	-	-	693	-	-	**-**	-
54021	TIRES TUBES & CHAINS	124	1,150	3,475	468	1,475	1,000	1,000	980	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	86	-	-	-	-	-	-	-	-	-	**-**	-
54024	ROAD CONSTRUCTION & MAINT MAT	-	-	-	84	-	-	-	154	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	2,728	8,457	1,697	5,093	15,178	6,000	6,000	5,205	6,000	-	**6,000**	-
54026	PAINT & GLASS & RELATED SUPP	4,060	1,961	1,518	3,667	4,285	5,000	5,000	1,119	1,000	-	**1,000**	(4,000)
54027	SMALL HARDWARE WIRE & NAILS	967	680	1,181	966	4,275	1,000	1,000	1,235	1,000	-	**1,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	22	523	-	-	407	-	-	**-**	-
54029	PLUMBING SUPPLIES & MATERIALS	31	74	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	662	1,094	1,356	2,285	15,033	1,500	1,500	9,456	-	-	**-**	(1,500)

Hamilton County, Tennessee
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1034500 - COMMUNITY PARKS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54031	JANITORIAL SUPPLIES	155	98	436	117	184	200	200	6,456	200	-	**200**	-
54033	CRUSHED STONE	1,331	1,574	6,621	7,403	17,111	7,000	7,971	16,353	-	-	-	(7,000)
54046	SOFTWARE LICENSE FEES	61	-	-	59	-	-	-	85	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	60	1,160	-	-	644	1,000	-	**1,000**	1,000
54054	FENCING & RELATED MATERIALS	927	390	1,140	5,076	2,717	2,500	2,500	131	2,500	-	**2,500**	-
55016	ADMINISTRATIVE EXPENSE	-	-	188	110	426	-	-	371	-	-	-	-
56002	MATCHING FUNDS FOR GRANTS	-	-	500,000	-	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	-	-	120	-	-	-	-	-	-	-	-	-
58003	RENT ON EQUIP & MACHINERY	-	-	185	900	-	1,000	1,000	-	3,000	-	**3,000**	2,000
58007	OTHER RENTS	1,225	1,020	-	120	1,352	-	-	120	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	5,878	6,844	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	288	-	-	1,677	-	-	-	1,400	-	-	-	-
59027	M&E-EDUCATIONAL EQUIPMENT	-	-	-	-	-	-	-	2,499	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	2,941	1,318	-	-	-	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	570	-	-	-	70	-	-	-	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	2,000	10,286	-	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	3,111	6,000	679	-	-	-	-	6,553	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	1,130	2,212	2,424	1,848	289	-	-	4,429	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	12,199	6,332	75,194	-	4,385	20,719	-	-	-	-
	Operating Expenditures Subtotal:	*170,609*	*107,561*	*625,388*	*227,910*	*387,819*	*293,250*	*301,396*	*261,710*	*293,250*	*(50)*	***293,200***	*(50)*
	1034500-COMMUNITY PARKS Totals:	***772,516***	***717,451***	***1,206,271***	***837,433***	***1,174,139***	***1,161,291***	***1,169,437***	***933,011***	***1,438,045***	***47,139***	***1,485,184***	***323,893***

1034500 COMMUNITY PARKS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	509,074	634,741
Salaries - part-time	0	37,214
Call ins	0	0
Salaries - overtime	30,000	20,000
Promotions	5,000	6,500
Longevity	10,275	6,300
Raises	11,124	11,672
Total Salaries	**565,473**	**716,427**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Accountant	0.50	0.00
Deputy Director Parks & Recreation	0.25	0.00
Director Parks & Recreation	0.25	0.00
Lead Park Maintenance Specialist	1.00	2.00
Park Superintendent	2.25	2.00
Parks Maintenance Specialist I	1.00	4.00
Parks Maintenance Specialist II	3.00	3.00
Parks Supervisor	1.00	1.00
Recreation Specialist	0.00	1.00
Senior Account Clerk	0.25	0.00

Authorized Positions	**FY 2025**	**FY 2026**
Skilled Craft Specialist	0.75	1.50
Full-time Total	**10.25**	**14.50**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034504 - SENIOR/COMMUNITY CENTER-HARRISON		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	27,000	(1,209)	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	105,300	-	-	-	-	-
53064	ADMINISTRATIVE FEES	-	-	-	-	-	-	80,100	-	-	-	-	-
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	360,000	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	130,428	17,379	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	-	-	45,000	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	40,500	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	-	-	-	-	-	9,000	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	92,700	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	-	-	-	-	-	402,300	-	-	-	-	-
59060	M&E-OFFICE EQUIPMENT	-	-	-	-	-	-	9,000	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	-	-	119,700	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*1,421,028*	*16,170*	-	-	-	-
	1034504-SENIOR/COMMUNITY CENTER-HARRISON Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***1,421,028***	***16,170***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1034510 - GROUND MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	78,307	286,774	232,161	231,768	350,241	315,000	315,000	254,345	-	-	-	(315,000)
	Operating Expenditures Subtotal:	*78,307*	*286,774*	*232,161*	*231,768*	*350,241*	*315,000*	*315,000*	*254,345*	-	-	-	*(315,000)*
	1034510-GROUND MAINTENANCE Totals:	***78,307***	***286,774***	***232,161***	***231,768***	***350,241***	***315,000***	***315,000***	***254,345***	***-***	***-***	***-***	***(315,000)***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1015020 - SOIL CONSERVATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	89,242	88,824	92,893	97,935	102,247	103,576	103,576	67,963	100,836	2,508	**103,344**	(232)
51015	SALARIES - LONGEVITY	1,650	1,725	2,175	2,325	2,475	2,625	2,625	2,025	2,100	-	**2,100**	(525)
52001	FICA	6,736	6,747	7,147	7,560	7,932	8,124	8,124	5,304	7,875	192	**8,067**	(57)
52002	MEDICAL INSURANCE	7,911	7,879	7,879	7,879	7,911	8,917	8,917	10,154	17,834	1,908	**19,742**	10,825
52003	LIFE INSURANCE	94	72	72	72	73	72	72	47	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	7,792	7,769	8,081	8,463	8,835	9,035	9,035	6,944	8,958	197	**9,155**	120
52008	SELF INSURANCE	604	604	604	604	505	604	604	906	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,894	1,885	2,005	2,134	2,231	2,237	2,237	1,082	2,100	59	**2,159**	(78)
52010	STATE-TCRS-HYBRD 4% BENEFIT	755	755	828	1,107	1,190	1,176	1,176	569	1,109	31	**1,140**	(36)
52015	TCRS-HYB-STABILIZATION RATE	(680)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*115,998*	*116,260*	*121,684*	*128,079*	*133,399*	*136,366*	*136,366*	*94,994*	*141,488*	*4,895*	***146,383***	*10,017*
56003	APPROPRIATION	14,000	17,000	17,000	16,816	16,633	17,608	17,608	17,608	26,525	(8,917)	**17,608**	-
	Operating Expenditures Subtotal:	*14,000*	*17,000*	*17,000*	*16,816*	*16,633*	*17,608*	*17,608*	*17,608*	*26,525*	*(8,917)*	***17,608***	*-*
	1015020-SOIL CONSERVATION Totals:	***129,998***	***133,260***	***138,684***	***144,895***	***150,032***	***153,974***	***153,974***	***112,602***	***168,013***	***(4,022)***	***163,991***	***10,017***

1015020 SOIL CONSERVATION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	101,422	100,836
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,625	2,100
Raises	2,154	2,508
Total Salaries	**106,201**	**105,444**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Principal Secretary	1.00	1.00
Unclassified Employee	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1015030 - AGRICULTURE DEPARTMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	6	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	256,522	268,080	266,038	267,940	277,478	327,611	327,611	134,428	330,300	-	**330,300**	2,689
	Operating Expenditures Subtotal:	*256,522*	*268,086*	*266,038*	*267,940*	*277,478*	*327,611*	*327,611*	*134,428*	*330,300*	*-*	***330,300***	*2,689*
	1015030-AGRICULTURE DEPARTMENT Totals:	***256,522***	***268,086***	***266,038***	***267,940***	***277,478***	***327,611***	***327,611***	***134,428***	***330,300***	***-***	***330,300***	***2,689***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1015410 - FRIENDS OF MOCCASIN BEND PARK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Public Works Division - Budget Year 2026 (Proposed)

1015580 - AFRICAN-AMER MUSEUM BLDG MAINT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	28,053	122,511	76,985	100,263	100,603	107,947	107,947	107,947	97,540	-	**97,540**	(10,407)
	Operating Expenditures Subtotal:	*28,053*	*122,511*	*76,985*	*100,263*	*100,603*	*107,947*	*107,947*	*107,947*	*97,540*	-	***97,540***	*(10,407)*
	1015580-AFRICAN-AMER MUSEUM BLDG MAINT Totals:	***28,053***	***122,511***	***76,985***	***100,263***	***100,603***	***107,947***	***107,947***	***107,947***	***97,540***	***-***	***97,540***	***(10,407)***

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1015620 - INTERSTATE BEAUTIFICATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	62,500	62,500	-	62,500	-	**62,500**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*62,500*	*62,500*	-	*62,500*	-	***62,500***	-
	1015620-INTERSTATE BEAUTIFICATION Totals:	**-**	**-**	**-**	**-**	**-**	***62,500***	***62,500***	**-**	***62,500***	**-**	***62,500***	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1015830 - HAMILTON COUNTY FAIR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	100,000	150,000	150,000	150,000	150,000	-	**150,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	*100,000*	*150,000*	*150,000*	*150,000*	*150,000*	-	***150,000***	-
	1015830-HAMILTON COUNTY FAIR Totals:	**-**	**-**	**-**	**-**	***100,000***	***150,000***	***150,000***	***150,000***	***150,000***	**-**	***150,000***	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2026 (Proposed)

1015860 - N CHICKAMAUGA CREEK CONSERVANCY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	26,000	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*26,000*	-	-	-	-	-	-	-
	1015860-N CHICKAMAUGA CREEK CONSERVANCY Totals:	**-**	**-**	**-**	**-**	***26,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

HEALTH & SOCIAL SERVICES DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1035000	ACCOUNTS & BUDGETS	326,644	339,474	283,943	401,899	430,048	449,576	449,576	303,456	443,180	14,821	**458,001**	8,425
1035130	LINGUISTIC HEALTH SERVICES	-	-	-	340,148	320,133	455,636	455,636	272,736	454,191	14,175	**468,366**	12,730
1035210	CDBG HOMELESS PREVENTION	-	30,000	-	-	-	-	-	-	-	-	**-**	-
1035230	EMERGENCY SOLUTIONS	55,545	74,316	-	-	-	-	-	-	-	-	**-**	-
1035240	PROJECT WATER HELP	410	557	-	150	-	1,000	1,000	-	1,000	-	**1,000**	-
1035250	WARM NEIGHBORS	5,442	5,990	-	88	-	10,000	10,000	-	10,000	-	**10,000**	-
1035260	EMERGENCY FOOD & SHELTER	19,547	33,932	7,851	19,978	7,542	15,702	15,702	12,284	15,702	-	**15,702**	-
1035270	EMERGENCY COVID-19 ASSISTANCE	-	13,500	-	-	-	-	-	-	-	-	**-**	-
1035280	COMMUNITY SERVICES	207,749	244,854	214,766	271,017	317,804	345,520	345,520	239,687	349,271	11,552	**360,823**	15,303
1035290	PARENTS AS TEACHERS	420,847	361,300	416,798	405,268	431,847	541,744	541,744	334,140	526,153	14,565	**540,718**	(1,026)
1035294	PARENTS AS TEACHERS - ARP	-	-	-	61,772	47,287	7,850	7,850	1,744	-	-	**-**	(7,850)
1035295	PARENTS AS TEACHERS - OPIOID	-	-	-	-	26,716	92,084	92,084	57,163	93,242	3,111	**96,353**	4,269
1035296	PARENTS AS TEACHERS - TANF	-	-	-	-	118,627	815,662	829,657	177,462	822,580	15,876	**838,456**	22,794
1035300	FETAL INFANT MORTALITY REVIEW	205,589	194,841	187,185	207,019	247,376	249,193	249,193	161,318	230,013	7,837	**237,850**	(11,343)
1035370	HOMELAND SECURITY	526,993	522,898	532,454	490,143	443,952	607,537	640,843	360,558	497,678	14,342	**512,020**	(95,517)
1035371	HOMELAND SECURITY - NACCHO MRC	-	-	-	71,600	3,400	-	-	-	-	-	**-**	-
1035374	HOMELAND SECURITY - STATE APPR	81,987	77,101	80,889	77,691	87,995	91,429	91,429	73,614	97,472	3,252	**100,724**	9,295
1035380	TOBACCO SPECIAL NEEDS FUNDING	61,637	22,843	76,903	74,257	80,936	128,992	128,992	58,888	131,191	3,477	**134,668**	5,676
1035390	TOBACCO PREVENTION GRANT	32,928	17,523	47,892	67,641	42,101	76,589	76,589	69,809	59,608	808	**60,416**	(16,173)
1035420	CHRONIC DISEASE PREVENTION	21,270	24,133	17,406	27,543	(638)	-	-	-	-	-	**-**	-
1035480	STATE RAPE PREVENTION	29,203	19,165	21,726	34,267	28,143	-	-	29,556	72,004	2,120	**74,124**	74,124
1035490	HEALTH GRANT TBCCEDP	76,205	67,937	97,775	194,012	224,206	282,274	282,274	162,403	282,275	11,155	**293,430**	11,156
1035500	ADMINISTRATOR HEALTH & SOCIAL SERVICES	234,365	227,598	245,082	266,144	265,970	353,060	353,060	322,999	358,693	9,764	**368,457**	15,397
1035510	HEALTH ADMINISTRATION	709,140	746,510	857,735	1,068,324	1,301,323	1,837,265	1,939,465	1,012,641	1,803,576	29,738	**1,833,314**	(3,951)
1035520	HEALTH MAINTENANCE	568,462	556,530	586,940	624,202	619,133	636,729	640,092	481,121	486,937	5,398	**492,335**	(144,394)
1035530	ENVIRONMENTAL HEALTH	283,523	315,719	321,524	319,358	303,437	334,672	334,672	245,959	334,671	12,370	**347,041**	12,369
1035540	STATISTICS	347,427	419,688	402,044	430,444	408,849	428,236	428,236	330,356	226,987	6,628	**233,615**	(194,621)
1035564	HEALTH PROMOTION & WELLNESS	167,165	149,602	155,626	185,347	165,798	214,987	214,987	130,392	307,517	10,270	**317,787**	102,800
1035565	STEP ONE	134,592	140,943	63,748	101,474	186,739	182,856	182,856	129,297	186,359	5,979	**192,338**	9,482
1035570	DENTAL HEALTH	986,066	955,233	988,318	1,106,409	1,260,884	1,428,327	1,428,327	1,105,876	1,375,433	42,869	**1,418,302**	(10,025)
1035590	FAMILY PLANNING	606,075	505,275	660,257	687,185	421,925	650,430	650,430	312,131	653,084	17,319	**670,403**	19,973
1035600	CASE MANAGEMENT SERVICES	166,590	183,109	200,627	213,685	221,035	233,072	233,072	187,023	448,343	14,624	**462,967**	229,895
1035610	MEDICAL CASE MGMT - HIV / AIDS	173,085	155,815	135,204	128,855	135,819	155,256	155,256	103,376	149,984	4,491	**154,475**	(781)
1035620	HIV / AIDS PREVENTION	189,316	148,027	188,545	174,308	219,200	321,185	321,185	196,451	221,962	8,873	**230,835**	(90,350)
1035630	ENVIRONMENTAL INSPECTORS	795,460	684,762	817,075	850,357	871,435	930,449	965,449	715,647	1,013,943	37,158	**1,051,101**	120,652
1035640	NURSING ADMINISTRATION	576,113	580,242	740,111	779,729	777,423	1,015,194	1,015,194	617,803	1,011,731	30,854	**1,042,585**	27,391
1035650	CHILDHOOD LEAD PREVENTION	31,455	58,811	68,392	60,637	78,705	99,699	99,699	62,179	98,106	2,490	**100,596**	897
1035660	WOMEN, INFANTS & CHILDREN	1,482,001	908,802	957,681	1,039,285	1,189,734	2,238,742	2,238,742	1,111,941	2,200,942	73,374	**2,274,316**	35,574
1035664	WIC - PEER COUNSELING	110,934	83,430	66,689	62,216	62,359	143,370	143,370	66,290	138,004	3,265	**141,269**	(2,101)
1035670	RENAL INTERVENTION PROGRAM	1	-	-	-	-	-	-	-	-	-	**-**	-
1035690	INVENTORIES	1,228	(4,588)	38,657	17,349	(366)	-	-	(18,656)	-	-	**-**	-
1035700	HEALTH DEPARTMENT RECORDS MANAGEMENT	378,772	389,947	427,022	343,191	423,566	489,030	489,030	369,240	608,720	22,407	**631,127**	142,097

Hamilton County Government
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HEALTH & SOCIAL SERVICES DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1035720	PHARMACY	152,400	151,936	157,481	165,190	170,448	169,391	169,391	100,132	214,144	7,345	**221,489**	52,098
1035740	STATE HEALTH PROMOTION	163,759	126,941	134,262	158,327	137,179	212,282	277,062	197,842	190,212	7,180	**197,392**	(14,890)
1035760	FAMILY HEALTH / PEDIATRIC	735,633	845,037	857,993	852,632	817,662	1,061,810	1,061,810	600,402	1,008,891	(158,702)	**850,189**	(211,621)
1035770	PRIMARY CARE	896,752	917,585	536,962	960,970	885,900	1,197,877	1,197,877	618,763	1,197,931	(211,720)	**986,211**	(211,666)
1035780	COMM FOUNDATION/ GREATER CHATT	19,938	67,630	-	-	-	-	-	-	-	-	**-**	-
1035800	IMMUNIZATION PROJECT	249,187	378,019	226,337	237,884	221,100	245,215	245,215	168,470	239,648	10,536	**250,184**	4,969
1035804	IMMUNIZATION AUDITS	31,543	34,143	73,864	87,351	90,726	97,657	97,657	71,335	95,423	4,426	**99,849**	2,192
1035810	GOVERNOR'S HIGHWAY SAFETY PROGRAM	52,767	29,368	69,515	84,410	81,492	78,591	78,591	57,508	77,022	2,230	**79,252**	661
1035820	FEDERAL HOMELESS PROJECT	2,363,521	2,231,857	2,387,823	2,249,420	2,334,637	2,861,087	2,864,892	1,988,126	2,904,241	76,695	**2,980,936**	119,849
1035822	HOMELESS CAPITAL INFRASTRUCTURE	-	-	-	1,500	79,068	-	6,600	6,600	-	-	**-**	-
1035823	HOMELESS BRIDGE ACCESS GRANT	-	-	-	-	-	-	-	7,424	-	-	**-**	-
1035824	HOMELESS EXPD C19 VACC	-	-	-	-	109,926	-	-	-	-	-	**-**	-
1035825	BEHAVIORAL HEALTH EXPANSION	-	-	-	-	-	-	600,000	28,868	500,026	8,577	**508,603**	508,603
1035850	STD CLINIC	305,079	277,402	349,763	313,917	237,064	446,633	446,633	173,078	228,713	7,837	**236,550**	(210,083)
1035854	STD CLINIC - VIRAL HEPATITIS	78,421	40,254	32,348	20,160	-	-	-	-	-	-	**-**	-
1035860	FAMILY HEALTH / ADULT	708,882	611,063	728,581	658,052	562,409	737,031	737,031	332,771	1,727,512	(40,240)	**1,687,272**	950,241
1035870	OOLTEWAH CLINIC	723,473	594,541	700,368	845,823	723,259	1,030,916	1,105,858	654,002	1,084,111	(527,165)	**556,946**	(473,970)
1035880	SEQUOYAH CLINIC	768,107	861,835	874,575	825,601	744,428	1,068,326	1,151,248	652,307	-	-	**-**	(1,068,326)
1035890	CHEST CLINIC / EPIDEMIOLOGY	607,212	474,242	436,115	674,238	742,492	762,680	762,680	498,714	606,108	14,299	**620,407**	(142,273)
1035900	COUNTY STD CLINIC	620,983	567,462	594,830	642,112	639,722	797,540	797,540	419,310	-	-	**-**	(797,540)
1035910	COMMUNITY ASSESSMENT & PLANNING	246,927	218,375	228,933	272,648	267,069	292,372	292,372	171,185	292,389	7,817	**300,206**	7,834
1035914	HIGH IMPACT AREA OVERDOSE GRANT	-	14,628	37,203	81,855	85,561	184,195	175,900	110,169	184,195	(2,529)	**181,666**	(2,529)
1035930	CHANT	907,508	911,657	1,026,884	1,098,480	1,038,058	1,247,858	1,247,858	807,045	1,249,291	34,915	**1,284,206**	36,348
1035940	STATE TB CLINIC	401,989	353,349	361,384	361,415	353,453	371,280	371,280	291,010	365,971	11,956	**377,927**	6,647
1035950	HEALTH DEPARTMENT MOBILE SERVICES	-	-	-	-	-	-	-	-	708,971	(68,865)	**640,106**	640,106
1035970	ORAL HEALTH	316,149	292,839	370,909	389,711	412,378	444,451	444,451	323,001	411,045	14,044	**425,089**	(19,362)
1035990	PHARMACY	(87,224)	22,147	(30,745)	(36,562)	(26,605)	-	-	3,141	-	-	**-**	-
1036100	CORONAVIRUS HEALTH	2,208,764	2,035,189	-	-	-	-	-	-	-	-	**-**	-
1036104	ELC RECOVERY FUNDS	-	6,915,800	4,103,217	2,160,517	518,860	890,740	898,340	875,056	-	-	**-**	(890,740)
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	-	-	-	-	-	-	-	-	**-**	-
1036180	CORONAVIRUS SUPPORT SERVICES	35,050	250,855	-	-	-	-	-	-	-	-	**-**	-
1036190	CORONAVIRUS HOMELESS HEALTH CLI	48,035	251,246	562,806	-	38	-	-	-	-	-	**-**	-
1036191	ARP HOMELESS HEALTH CLINIC	-	-	126,553	407,829	1,029,000	319,210	319,210	189,884	-	-	**-**	(319,210)
1036200	CORONAVIRUS COMMISSION	-	6,460	-	-	-	-	-	-	-	-	**-**	-
1036210	IMMUNIZATION CO-OP AGREEMENT	-	-	191,585	39,160	141,634	1,773,283	1,773,283	110,679	-	-	**-**	(1,773,283)

Hamilton County Government
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HEALTH & SOCIAL SERVICES DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1015320	BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	-	-	-	-
1015550	URBAN LEAGUE	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-
1015710	UNITED WAY 211	-	-	-	-	170,000	170,000	170,000	170,000	500,000	(400,000)	**100,000**	(70,000)
1015750	FAMILY JUSTICE CENTER	-	-	-	-	175,650	150,000	150,000	150,000	200,000	(50,000)	**150,000**	-
1015770	CHATTANOOGA AREA FOOD BANK	-	-	-	-	-	50,000	50,000	50,000	50,000	(50,000)	-	(50,000)
1015790	LA PAZ CHATTANOOGA	-	-	-	-	125,000	100,000	100,000	100,000	125,000	(125,000)	-	(100,000)
1015810	PARTNERSHIP FOR FAMILIES/CHILDREN	-	-	-	-	175,650	250,000	250,000	250,000	333,000	(83,000)	**250,000**	-
1015820	ADULT DAY SERVICES - SIGNAL CENTERS	-	-	-	-	-	21,000	21,000	21,000	21,000	-	**21,000**	-
1015890	CHILDREN'S ADVOCACY CENTER	-	-	-	-	-	75,000	75,000	75,000	75,000	-	**75,000**	-
1015900	YOUNG LIVES - TEENAGE MOMS PROGRAM	-	-	-	-	-	50,000	50,000	50,000	50,000	-	**50,000**	-
1015920	CHAMBLISS CENTER FOR CHILDREN	-	-	-	-	-	-	-	-	250,000	(250,000)	-	-
1015950	HOME TO HOME	-	-	-	-	-	-	-	-	50,000	(50,000)	-	-
1034900	CHATTANOOGA HOMELESS COALITION	-	-	-	50,000	-	-	-	-	-	-	-	-
		24,947,876	30,876,603	26,678,348	26,355,632	24,863,701	33,019,772	34,039,990	20,119,706	30,650,396	(1,354,402)	**29,295,994**	(3,723,778)

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035000 - ACCOUNTS AND BUDGETS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	241,604	240,207	196,883	255,121	287,208	297,594	297,594	192,362	307,304	6,823	**314,127**	16,533
51002	SALARIES-OVERTIME (REGULAR)	1,715	16,200	1,040	2,789	3,496	-	-	8,497	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,500	2,025	2,625	1,800	1,200	1,350	1,350	750	1,500	-	**1,500**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(17,014)	(25,628)	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	18,417	19,485	15,102	19,570	22,232	22,869	22,869	15,116	23,624	522	**24,146**	1,277
52002	MEDICAL INSURANCE	43,638	48,619	41,109	87,801	79,359	81,974	81,974	62,184	64,175	6,866	**71,041**	(10,933)
52003	LIFE INSURANCE	234	181	180	180	182	180	180	116	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	20,564	22,144	13,577	8,376	7,689	7,628	7,628	6,242	7,650	185	**7,835**	207
52008	SELF INSURANCE	1,510	1,510	1,510	1,510	1,642	1,510	1,510	1,586	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,246	5,389	5,186	8,716	12,259	12,353	12,353	8,114	12,838	278	**13,116**	763
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,091	2,157	2,152	4,523	6,541	6,498	6,498	4,268	6,779	147	**6,926**	428
52015	TCRS-HYB-STABILIZATION RATE	(1,885)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*317,620*	*332,289*	*279,364*	*390,386*	*421,808*	*431,956*	*431,956*	*299,235*	*425,560*	*14,821*	***440,381***	*8,425*
53041	TRAVEL LOCAL	-	-	-	259	105	300	300	34	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	778	159	-	285	147	3,920	3,920	-	4,500	-	**4,500**	580
53044	POSTAGE, FREIGHT & OTHER TRANS	-	29	-	-	-	-	-	7	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	126	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	72	96	18	96	96	200	200	72	200	-	**200**	-
53072	SUB CONTRACTED SERVICES	683	767	967	1,008	816	600	600	694	1,000	-	**1,000**	400
54001	OFFICE SUPPLIES & FORMS	4,168	3,403	2,014	6,088	1,907	4,308	4,308	2,138	5,300	-	**5,300**	992
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,553	391	-	230	103	2,701	2,701	331	3,000	-	**3,000**	299
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	90	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	30	32	16	47	15	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	47	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	350	485	535	374	702	300	300	104	500	-	**500**	200
54041	DENTAL SUPPLIES	51	309	159	25	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	28	28	41	61	71	-	-	22	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	400	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	549	549	-	-	-	**-**	(549)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	12	12	-	-	-	**-**	(12)
58002	RENT ON OFF MACHINES FURN & EQ	1,185	1,086	829	255	442	4,730	4,730	729	2,820	-	**2,820**	(1,910)
59021	M&E-COMPUTER HARDWARE	-	-	-	2,785	3,789	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*9,024*	*7,185*	*4,579*	*11,513*	*8,240*	*17,620*	*17,620*	*4,221*	*17,620*	*-*	***17,620***	*-*
	1035000-ACCOUNTS AND BUDGETS Totals:	***326,644***	***339,474***	***283,943***	***401,899***	***430,048***	***449,576***	***449,576***	***303,456***	***443,180***	***14,821***	***458,001***	***8,425***

1035000 ACCOUNTS & BUDGETS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	291,593	307,304
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,350	1,500
Raises	6,001	6,823
Total Salaries	**298,944**	**315,627**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Accountant	1.00	0.00
Accounting Associate	1.00	1.00
Accounting Manager	1.00	1.00
Senior Account Clerk	1.00	1.00
Senior Accountant	1.00	2.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035130 - LINGUISTIC HEALTH SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	80,250	83,881	360,281	360,281	47,521	323,537	3,590	**327,127**	(33,154)
51003	SALARIES-PARTTIME	-	-	-	196,298	170,261	-	-	160,702	-	-	**-**	-
52001	FICA	-	-	-	20,968	19,146	27,561	27,561	15,721	24,751	275	**25,026**	(2,535)
52002	MEDICAL INSURANCE	-	-	-	33,236	37,627	56,106	56,106	43,132	92,172	9,864	**102,036**	45,930
52003	LIFE INSURANCE	-	-	-	49	108	90	90	41	139	-	**139**	49
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	685	685	-	-	357	**357**	(328)
52008	SELF INSURANCE	-	-	-	5,923	4,530	4,379	4,379	3,202	4,385	-	**4,385**	6
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	2,253	2,986	4,270	4,270	1,584	6,028	58	**6,086**	1,816
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	1,171	1,594	2,264	2,264	833	3,179	31	**3,210**	946
	Salary & Benefits Subtotal:	-	-	-	*340,148*	*320,133*	*455,636*	*455,636*	*272,736*	*454,191*	*14,175*	***468,366***	*12,730*
	1035130-LINGUISTIC HEALTH SERVICES Totals:	**-**	**-**	**-**	***340,148***	***320,133***	***455,636***	***455,636***	***272,736***	***454,191***	***14,175***	***468,366***	***12,730***

1035130 LINGUISTIC HEALTH SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	150,014	171,537
Salaries - part-time	203,607	152,000
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	6,660	3,590
Total Salaries	**360,281**	**327,127**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Lead Medical Interpreter	0.00	1.00
Medical Interpreter	2.00	2.00
Full-time Total	**2.00**	**3.00**
Skimp		
Cultural & Linguistic Services Coordinator	0.50	0.85
Skimp Total	**0.50**	**0.85**

Hamilton County, Tennessee
Health & Social Services Division - Budget Year 2026 (Proposed)

1035210 - CDBG HOMELESS PREVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1035230 - EMERGENCY SOLUTIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55018	ASSISTANCE-UTILITIES	200	800	-	-	-	-	-	-	-	-	-	-
55019	ASSISTANCE-RENT	55,345	73,516	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*55,545*	*74,316*	-	-	-	-	-	-	-	-	-	-
	1035230-EMERGENCY SOLUTIONS Totals:	***55,545***	***74,316***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035240 - PROJECT WATER HELP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55018	ASSISTANCE-UTILITIES	410	557	-	150	-	1,000	1,000	-	1,000	-	**1,000**	-
	Operating Expenditures Subtotal:	*410*	*557*	-	*150*	-	*1,000*	*1,000*	-	*1,000*	-	***1,000***	-
	1035240-PROJECT WATER HELP Totals:	***410***	***557***	***-***	***150***	***-***	***1,000***	***1,000***	***-***	***1,000***	***-***	***1,000***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035250 - WARM NEIGHBORS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55018	ASSISTANCE-UTILITIES	5,442	5,990	-	88	-	10,000	10,000	-	10,000	-	**10,000**	-
	Operating Expenditures Subtotal:	*5,442*	*5,990*	-	*88*	-	*10,000*	*10,000*	-	*10,000*	-	***10,000***	-
	1035250-WARM NEIGHBORS Totals:	***5,442***	***5,990***	***-***	***88***	***-***	***10,000***	***10,000***	***-***	***10,000***	***-***	***10,000***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035260 - EMERGENCY FOOD & SHELTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55019	ASSISTANCE-RENT	19,547	33,932	7,851	19,978	7,542	15,702	15,702	12,284	15,702	-	**15,702**	-
	Operating Expenditures Subtotal:	*19,547*	*33,932*	*7,851*	*19,978*	*7,542*	*15,702*	*15,702*	*12,284*	*15,702*	-	***15,702***	-
	1035260-EMERGENCY FOOD & SHELTER Totals:	***19,547***	***33,932***	***7,851***	***19,978***	***7,542***	***15,702***	***15,702***	***12,284***	***15,702***	**-**	***15,702***	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035270 - EMERG COVID-19 ASSISTANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
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 2026 (Proposed)

1035280 - COMMUNITY SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	104,996	95,721	100,043	120,805	137,995	140,794	140,794	93,625	135,251	3,603	**138,854**	(1,940)
51002	SALARIES-OVERTIME (REGULAR)	4,474	26,034	3,743	4	-	3,000	3,000	408	3,000	-	**3,000**	-
51015	SALARIES - LONGEVITY	2,325	2,475	1,500	900	1,050	1,200	1,200	675	750	-	**750**	(450)
51041	LABOR TRANSFERED TO OTH DEPTS	(11,088)	(12,947)	(4,242)	-	-	-	-	-	-	-	**-**	-
52001	FICA	8,305	9,252	7,785	8,985	10,248	11,092	11,092	7,008	10,634	276	**10,910**	(182)
52002	MEDICAL INSURANCE	29,848	45,473	36,072	46,558	55,894	61,460	61,460	46,723	72,144	7,720	**79,864**	18,404
52003	LIFE INSURANCE	118	108	108	101	109	108	108	69	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	13,157	14,231	6,966	8,880	9,279	9,916	9,916	7,273	9,850	203	**10,053**	137
52008	SELF INSURANCE	1,208	906	906	906	906	906	906	850	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,110	1,371	2,895	3,065	3,796	3,877	3,877	2,252	3,600	111	**3,711**	(166)
52010	STATE-TCRS-HYBRD 4% BENEFIT	440	549	1,198	1,589	2,025	2,040	2,040	1,185	1,901	59	**1,960**	(80)
52015	TCRS-HYB-STABILIZATION RATE	(402)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*154,491*	*183,173*	*156,974*	*191,793*	*221,302*	*234,393*	*234,393*	*160,068*	*238,144*	*11,972*	***250,116***	*15,723*
53009	REP & MAINT MAINTENANCE AGREEM	-	56	-	-	-	1,855	1,855	-	455	-	**455**	(1,400)
53018	CELLULAR SERVICE	-	642	1,561	1,854	2,015	2,422	2,422	1,329	2,422	(120)	**2,302**	(120)
53041	TRAVEL LOCAL	103	40	6	19	28	1,500	1,500	106	1,500	-	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	1,854	40	-	-	48	2,000	2,000	-	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	30	12	11	-	-	125	125	7	125	-	**125**	-
53046	PUBLISHING DUPLICATING & BINDING	94	42	124	97	-	75	75	62	75	-	**75**	-
53047	MEMBERSHIPS	125	125	50	-	209	250	250	-	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	100	-	79	60	-	500	500	50	-	-	**-**	(500)
54001	OFFICE SUPPLIES & FORMS	797	1,417	295	90	464	1,500	1,500	329	1,500	(300)	**1,200**	(300)
54002	SMALL TOOLS & MINOR FURN & EQUIP	25	684	725	-	338	1,000	1,000	-	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	597	31	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	100	100	-	-	-	**-**	(100)
54015	CONSUMABLE MAINTENANCE SUPPLIE	116	-	30	-	20	100	100	-	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	189	186	512	127	-	-	59	150	-	**150**	150
54041	DENTAL SUPPLIES	-	-	16	-	-	100	100	-	-	-	**-**	(100)
54043	MEDICAL SUPPLIES	10	-	6	32	56	100	100	13	50	-	**50**	(50)
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54048	MINOR COMPUTER SOFTWARE	-	786	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	-	-	**-**	(18)
55017	ASSISTANCE-FOOD&FOOD STAMPS	1,319	38	386	586	1,844	2,000	2,000	1,095	2,000	-	**2,000**	-
55018	ASSISTANCE-UTILITIES	12,183	14,472	11,638	18,032	7,839	40,000	40,000	7,326	40,000	-	**40,000**	-
55019	ASSISTANCE-RENT	33,956	36,966	40,650	56,883	82,782	53,300	53,300	68,189	53,300	-	**53,300**	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	500	500	-	500	-	**500**	-
55023	OTHER ASSISTANCE PAYMENTS	970	970	900	900	-	1,325	1,325	-	1,325	-	**1,325**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,576	1,455	1,098	159	732	1,542	1,542	1,054	2,375	-	**2,375**	833
59021	M&E-COMPUTER HARDWARE	-	3,150	-	-	-	-	-	-	-		**-**	-
	Operating Expenditures Subtotal:	*53,258*	*61,681*	*57,792*	*79,224*	*96,502*	*111,127*	*111,127*	*79,619*	*111,127*	*(420)*	***110,707***	*(420)*
	1035280-COMMUNITY SERVICES Totals:	***207,749***	***244,854***	***214,766***	***271,017***	***317,804***	***345,520***	***345,520***	***239,687***	***349,271***	***11,552***	***360,823***	***15,303***

1035280 COMMUNITY SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	137,554	135,251
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	3,000	3,000
Promotions	0	0
Longevity	1,200	750
Raises	3,240	3,603
Total Salaries	**144,994**	**142,604**

Authorized Positions	**FY 2025**	**FY 2026**
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**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035290 - PARENTS AS TEACHERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	236,569	213,873	220,947	229,498	272,261	286,149	286,149	201,757	285,779	6,447	**292,226**	6,077
51002	SALARIES-OVERTIME (REGULAR)	5,344	13,301	4,282	18	-	-	-	65	-	-	**-**	-
51003	SALARIES-PARTTIME	11,786	6,864	10,155	7,572	9,215	-	-	2,874	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,850	2,925	2,550	2,850	2,475	2,700	2,700	2,063	2,925	-	**2,925**	225
51041	LABOR TRANSFERED TO OTH DEPTS	(16,988)	(31,662)	(10,002)	-	(8,099)	-	-	-	-	-	**-**	-
52001	FICA	18,232	17,067	17,105	17,673	21,003	22,097	22,097	15,198	22,086	493	**22,579**	482
52002	MEDICAL INSURANCE	83,136	78,220	80,777	64,416	62,328	78,399	78,399	50,362	86,414	9,247	**95,661**	17,262
52003	LIFE INSURANCE	223	169	167	167	186	180	180	134	198	-	**198**	18
52007	STATE PENSION-TCRS, LEGACY	33,209	33,746	29,779	26,639	25,098	21,583	21,583	16,900	21,996	491	**22,487**	904
52008	SELF INSURANCE	1,829	1,829	1,736	1,871	1,768	1,812	1,812	1,542	1,661	-	**1,661**	(151)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,036	2,623	5,199	6,083	6,083	4,590	6,953	155	**7,108**	1,025
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	403	1,362	2,774	3,200	3,200	2,414	3,671	82	**3,753**	553
	Salary & Benefits Subtotal:	*376,190*	*336,332*	*358,935*	*354,689*	*394,208*	*422,203*	*422,203*	*297,899*	*431,683*	*16,915*	***448,598***	*26,395*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	-	-	16	-	-	-	-	-	-	**-**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	211	91	107	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,377	4,186	3,224	4,525	4,531	7,000	7,000	5,590	7,000	(350)	**6,650**	(350)
53041	TRAVEL LOCAL	6,446	2,144	5,743	5,104	5,686	10,000	10,000	3,988	8,000	-	**8,000**	(2,000)
53042	MEETINGS, SEMINARS, ETC	7,343	3,647	9,423	9,531	5,446	10,000	10,000	10,622	12,000	-	**12,000**	2,000
53044	POSTAGE, FREIGHT & OTHER TRANS	309	718	69	67	93	500	500	183	500	-	**500**	-
53046	PUBLISHING DUPLICATING & BINDING	131	42	310	124	109	500	500	21	500	-	**500**	-
53047	MEMBERSHIPS	-	1,020	2,932	2,000	3,560	3,500	3,500	1,393	4,000	-	**4,000**	500
53049	PARKING	-	-	-	10	131	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,190	1,850	200	1,360	-	21,841	21,841	126	1,020	-	**1,020**	(20,821)
54001	OFFICE SUPPLIES & FORMS	4,073	1,382	1,856	991	1,828	10,000	10,000	560	10,000	(2,000)	**8,000**	(2,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	458	-	1,075	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	802	-	814	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,648	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	33	73	139	-	-	134	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	(21)	106	(1)	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	10,287	6,743	9,816	12,877	8,695	20,000	20,000	8,252	18,250	-	**18,250**	(1,750)
54039	EDUCATIONAL SUPPLIES	2,566	881	3,706	6,286	6,505	10,000	10,000	1,398	6,500	-	**6,500**	(3,500)
54041	DENTAL SUPPLIES	-	-	299	56	-	-	-	81	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	-	140	45	70	-	-	153	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	1,572	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	11	11	-	-	-	**-**	(11)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	24,200	24,200	2,620	24,200	-	**24,200**	-
58002	RENT ON OFF MACHINES FURN & EQ	898	677	1,309	662	739	1,174	1,174	1,120	2,500	-	**2,500**	1,326
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	6,652	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	927	-	-	109	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	2,214	-	16,704	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*44,657*	*24,968*	*57,863*	*50,579*	*37,639*	*119,541*	*119,541*	*36,241*	*94,470*	*(2,350)*	***92,120***	*(27,421)*
	1035290-PARENTS AS TEACHERS Totals:	***420,847***	***361,300***	***416,798***	***405,268***	***431,847***	***541,744***	***541,744***	***334,140***	***526,153***	***14,565***	***540,718***	***(1,026)***

1035290 PARENTS AS TEACHERS

Salaries	FY 2025	FY 2026
Salaries - full-time	260,566	285,779
Salaries - part-time	20,358	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,700	2,925
Raises	5,225	6,447
Total Salaries	**288,849**	**295,151**

Authorized Positions	FY 2025	FY 2026
Full-time		
Health Case Manager	0.50	0.50
Health Program Manager	0.50	0.50
Secretary	0.00	0.50
Social Counselor	4.00	4.00
Full-time Total	**5.00**	**5.50**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035294 - PARENTS AS TEACHERS - ARP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	2,000	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	*2,000*	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	-	225	346	175	175	-	-	-	-	(175)
53042	MEETINGS, SEMINARS, ETC	-	-	-	5,700	900	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	53,847	46,041	7,675	7,675	1,744	-	-	-	(7,675)
	Operating Expenditures Subtotal:	-	-	-	*59,772*	*47,287*	*7,850*	*7,850*	*1,744*	-	-	-	*(7,850)*
	1035294-PARENTS AS TEACHERS - ARP Totals:	**-**	**-**	**-**	***61,772***	***47,287***	***7,850***	***7,850***	***1,744***	**-**	**-**	**-**	***(7,850)***

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1035295 - PARENTS AS TEACHERS - OPIOID		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	14,307	47,476	47,476	36,912	48,870	1,239	**50,109**	2,633
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	10	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	-	-	8,099	-	-	-	-	-	**-**	-
52001	FICA	-	-	-	-	878	3,555	3,555	2,746	3,739	95	**3,834**	279
52002	MEDICAL INSURANCE	-	-	-	-	2,452	26,793	26,793	9,487	18,712	2,002	**20,714**	(6,079)
52003	LIFE INSURANCE	-	-	-	-	10	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	-	-	-	-	32	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	590	2,374	2,374	1,853	2,444	62	**2,506**	132
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	314	1,248	1,248	975	1,290	33	**1,323**	75
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*26,682*	*81,784*	*81,784*	*52,312*	*75,393*	*3,431*	***78,824***	*(2,960)*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	1,000	1,000	-	499	-	**499**	(501)
53018	CELLULAR SERVICE	-	-	-	-	-	2,300	2,300	467	2,300	(120)	**2,180**	(120)
53041	TRAVEL LOCAL	-	-	-	-	34	1,500	1,500	531	1,500	-	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	2,000	2,000	3,356	2,500	-	**2,500**	500
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	500	500	62	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	1,000	1,000	285	1,000	-	**1,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	1,000	1,000	48	1,000	(200)	**800**	(200)
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	1,000	1,000	102	1,000	-	**1,000**	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	-	-	-	7,550	-	**7,550**	7,550
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*34*	*10,300*	*10,300*	*4,851*	*17,849*	*(320)*	***17,529***	*7,229*
	1035295-PARENTS AS TEACHERS - OPIOID Totals:	***-***	***-***	***-***	***-***	***26,716***	***92,084***	***92,084***	***57,163***	***93,242***	***3,111***	***96,353***	***4,269***

1035295 PARENTS AS TEACHERS - OPIOID

Salaries	FY 2025	FY 2026
Salaries - full-time	46,476	48,870
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,000	1,239
Total Salaries	**47,476**	**50,109**

Authorized Positions	FY 2025	FY 2026
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 2026 (Proposed)

1035296 - PARENTS AS TEACHERS - TANF		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	15,000	239,647	239,647	86,381	264,343	5,004	**269,347**	29,700
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	112	-	-	**-**	-
51015	SALARIES-LONGEVITY	-	-	-	-	-	-	-	638	-	-	**-**	-
52001	FICA	-	-	-	-	-	18,333	18,333	6,539	20,222	383	**20,605**	2,272
52002	MEDICAL INSURANCE	-	-	-	-	-	124,681	124,681	18,417	122,012	13,057	**135,069**	10,388
52003	LIFE INSURANCE	-	-	-	-	-	180	180	58	198	-	**198**	18
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	4,396	4,396	3,800	4,835	103	**4,938**	542
52008	SELF INSURANCE	-	-	-	-	-	1,510	1,510	1,757	1,661	-	**1,661**	151
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	10,487	10,487	2,931	11,572	215	**11,787**	1,300
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	5,600	5,600	1,542	6,110	114	**6,224**	624
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*15,000*	*404,834*	*404,834*	*122,175*	*430,953*	*18,876*	***449,829***	*44,995*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	34,500	34,500	-	34,500	-	**34,500**	-
53018	CELLULAR SERVICE	-	-	-	-	-	20,000	20,000	-	20,000	(1,000)	**19,000**	(1,000)
53041	TRAVEL LOCAL	-	-	-	-	80	10,000	10,000	976	10,000	-	**10,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	260	15,000	15,000	9,810	15,000	-	**15,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	5,000	5,000	-	5,000	-	**5,000**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	5,000	5,000	186	5,000	-	**5,000**	-
53047	MEMBERSHIPS	-	-	-	-	-	2,000	2,000	3,699	2,000	-	**2,000**	-
53049	PARKING	-	-	-	-	-	-	-	7	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	30,428	30,428	165	41,827	-	**41,827**	11,399
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	368	10,000	10,000	1,598	10,000	(2,000)	**8,000**	(2,000)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	7	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	5,000	5,000	-	5,000	-	**5,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	35,409		-	6,779	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	12,425	40,000	40,000	8,889	40,000	-	**40,000**	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	32,275	233,900	233,900	917	203,300	-	**203,300**	(30,600)
59021	M&E-COMPUTER HARDWARE	-	-	-	-	22,810	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	13,995	22,254	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*103,627*	*410,828*	*424,823*	*55,287*	*391,627*	*(3,000)*	***388,627***	*(22,201)*
	1035296-PARENTS AS TEACHERS - TANF Totals:	***-***	***-***	***-***	***-***	***118,627***	***815,662***	***829,657***	***177,462***	***822,580***	***15,876***	***838,456***	***22,794***

1035296 PARENTS AS TEACHERS - TANF

Salaries	FY 2025	FY 2026
Salaries - full-time	239,061	264,343
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	586	5,004
Total Salaries	**239,647**	**269,347**

Authorized Positions	FY 2025	FY 2026
Full-time		
Health Case Manager	0.50	0.50
Health Program Manager	0.50	0.50
Secretary	0.00	0.50
Social Counselor	4.00	4.00
Full-time Total	**5.00**	**5.50**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035300 - FETAL INFANT MORTALITY REVIEW		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	121,908	122,702	96,896	115,644	128,322	143,447	143,447	88,446	144,173	2,942	**147,115**	3,668
51002	SALARIES-OVERTIME (REGULAR)	9,495	35,004	4,096	312	6	-	-	2	-	-	**-**	-
51003	SALARIES-PARTTIME	-	10,096	1,207	9,963	11,123	-	-	9,132	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	375	450	375	450	525	525	525	600	-	**600**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(30,692)	(88,049)	(1,546)	-	-	-	-	-	-	-	**-**	-
52001	FICA	9,414	12,578	7,615	9,388	10,093	11,014	11,014	6,976	11,075	225	**11,300**	286
52002	MEDICAL INSURANCE	37,941	37,784	28,770	31,886	37,941	42,748	42,748	26,985	42,748	4,574	**47,322**	4,574
52003	LIFE INSURANCE	94	72	59	68	73	72	72	49	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	10,667	15,099	6,481	-	-	117	117	-	88	22	**110**	(7)
52008	SELF INSURANCE	604	1,040	677	1,355	1,043	906	906	769	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,709	2,768	2,843	5,797	6,418	6,477	6,477	4,467	6,477	140	**6,617**	140
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,080	1,108	1,175	3,008	3,424	3,407	3,407	2,349	3,420	74	**3,494**	87
52015	TCRS-HYB-STABILIZATION RATE	(973)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*162,247*	*150,577*	*148,723*	*177,796*	*198,893*	*208,713*	*208,713*	*139,700*	*209,559*	*7,977*	***217,536***	*8,823*
53018	CELLULAR SERVICE	447	569	485	568	751	800	800	503	800	(40)	**760**	(40)
53041	TRAVEL LOCAL	518	301	231	327	623	700	700	589	500	-	**500**	(200)
53042	MEETINGS, SEMINARS, ETC	2,149	40	106	1,840	2,825	1,800	1,800	2,426	1,800	-	**1,800**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	75	13	3	44	32	100	100	17	50	-	**50**	(50)
53045	LEGAL NOTICES & ADVERTISING	18,055	20,355	20,355	7,395	20,355	10,000	10,000	7,395	7,704	-	**7,704**	(2,296)
53046	PUBLISHING DUPLICATING & BINDING	1,166	1,285	3,564	2,937	3,103	3,100	3,100	723	3,100	-	**3,100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	100	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	667	379	586	893	566	500	500	135	500	(100)	**400**	(100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	40	-	-	-	-	-	-	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	2,698	2,698	2,300	2,498	2,591	1,500	1,500	-	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	40	-	10	-	85	-	-	8	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	16,992	17,895	9,928	12,122	16,688	21,480	21,480	9,682	4,000	-	**4,000**	(17,480)
54039	EDUCATIONAL SUPPLIES	514	689	888	599	580	500	500	140	500	-	**500**	-
54043	MEDICAL SUPPLIES	21	-	6	-	68	-	-	-	-	-	**-**	-
57008	MALPRACTICE	-	-	-	-	116	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*43,342*	*44,264*	*38,462*	*29,223*	*48,483*	*40,480*	*40,480*	*21,618*	*20,454*	*(140)*	***20,314***	*(20,166)*
	1035300-FETAL INFANT MORTALITY REVIEW Totals:	***205,589***	***194,841***	***187,185***	***207,019***	***247,376***	***249,193***	***249,193***	***161,318***	***230,013***	***7,837***	***237,850***	***(11,343)***

1035300 FETAL INFANT MORTALITY REVIEW

Salaries	FY 2025	FY 2026
Salaries - full-time	126,994	129,533
Salaries - part-time	13,640	14,640
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	525	600
Raises	2,813	2,942
Total Salaries	**143,972**	**147,715**

Authorized Positions	FY 2025	FY 2026
Full-time		
Nurse Specialist	1.00	1.00
Public Health Nurse Manager	1.00	1.00
Full-time Total	**2.00**	**2.00**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035370 - HOMELAND SECURITY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	396,511	329,879	335,824	309,263	257,698	345,792	345,792	215,832	307,926	5,656	**313,582**	(32,210)
51002	SALARIES-OVERTIME (REGULAR)	24,580	32,947	7,162	1,575	9,622	10,000	10,000	8,369	-	-	**-**	(10,000)
51003	SALARIES-PARTTIME	1,956	2,741	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,054	984	689	1,820	2,350	1,200	1,200	1,305	1,275	-	**1,275**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(101,990)	(83,054)	1,321	-	-	-	-	-	-	-	**-**	-
52001	FICA	28,061	25,705	22,069	23,406	20,250	27,310	27,310	16,949	23,654	433	**24,087**	(3,223)
52002	MEDICAL INSURANCE	94,628	92,317	81,511	77,084	43,882	126,698	126,698	44,735	82,183	8,794	**90,977**	(35,721)
52003	LIFE INSURANCE	260	173	197	200	142	219	219	120	183	-	**183**	(36)
52007	STATE PENSION-TCRS, LEGACY	26,476	27,257	19,805	27,594	18,700	10,509	10,509	7,550	10,469	221	**10,690**	181
52008	SELF INSURANCE	5,336	3,475	2,135	1,833	1,947	1,833	1,833	1,531	1,531	-	**1,531**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	6,227	4,210	7,414	6,202	5,021	14,275	14,275	8,522	11,899	208	**12,107**	(2,168)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,477	1,684	3,058	3,215	2,676	7,509	7,509	4,483	6,283	110	**6,393**	(1,116)
52015	TCRS-HYB-STABILIZATION RATE	(9)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*485,567*	*438,318*	*481,185*	*452,192*	*362,288*	*545,345*	*545,345*	*309,396*	*445,403*	*15,422*	***460,825***	*(84,520)*
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	5,140	-	1,440	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	1,372	1,415	1,147	1,192	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,435	3,201	3,963	4,902	5,443	5,000	5,000	5,008	5,500	(280)	**5,220**	220
53030	OUTSIDE TRAINING SERVICES	3,576	3,576	2,682	2,682	3,576	3,828	3,828	2,384	3,600	-	**3,600**	(228)
53041	TRAVEL LOCAL	1,619	968	908	947	544	1,000	1,000	1,938	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	5,364	-	3,076	1,382	4,961	6,000	6,000	1,994	6,000	-	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	49	22	3	119	130	500	500	49	500	-	**500**	-
53046	PUBLISHING DUPLICATING & BINDING	457	22,527	726	1,139	198	1,500	1,500	1,051	1,500	-	**1,500**	-
53047	MEMBERSHIPS	-	-	360	430	150	300	300	228	300	-	**300**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,627	548	582	967	1,595	-	-	1,026	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,776	1,216	540	1,261	1,918	3,964	3,964	903	4,000	(800)	**3,200**	(764)
54002	SMALL TOOLS & MINOR FURN & EQUIP	689	830	3,421	1,646	268	2,000	2,000	70	2,500	-	**2,500**	500
54007	DRUGS & PERSONAL CARE PRODUCTS	-	447	429	-	-	-	-	59	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	4,285	-	-	68	-	2,500	2,500	-	2,500	-	**2,500**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-		-	408	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	236	-	-	252	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	118	-	80	19	179	-	-	62	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	20	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	530	47,053	2,781	2,157	22,041	18,500	18,500	3,006	5,000	-	**5,000**	(13,500)
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-		-	-	8,293	-	**8,293**	8,293
54041	DENTAL SUPPLIES	-	-	-	284	-	-	-	10	-	-	**-**	-
54043	MEDICAL SUPPLIES	(758)	689	29,323	11,324	5,465	13,100	13,100	321	10,454	-	**10,454**	(2,646)
54046	SOFTWARE LICENSE FEES	-	-	-	-	120	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	71	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	898	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	614	614	-	-	-	**-**	(614)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	14	14	-	-	-	**-**	(14)
58002	RENT ON OFF MACHINES FURN & EQ	1,473	1,351	980	361	28	3,372	3,372	419	1,128	-	**1,128**	(2,244)
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	21,435	-	15,746	15,746	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	12,108	-	-	-	-	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	1,402	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,778	150	-	7,045	6,878	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	394	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	151	-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	16,120	16,460	-	-	**-**	-
	Operating Expenditures Subtotal:	*41,426*	*84,580*	*51,269*	*37,951*	*81,664*	*62,192*	*95,498*	*51,162*	*52,275*	*(1,080)*	***51,195***	*(10,997)*
	1035370-HOMELAND SECURITY Totals:	***526,993***	***522,898***	***532,454***	***490,143***	***443,952***	***607,537***	***640,843***	***360,558***	***497,678***	***14,342***	***512,020***	***(95,517)***

1035370 HOMELAND SECURITY

Salaries	FY 2025	FY 2026
Salaries - full-time	342,594	307,926
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	10,000	0
Promotions	0	0
Longevity	1,200	1,275
Raises	3,198	5,656
Total Salaries	**356,992**	**314,857**

Authorized Positions	FY 2025	FY 2026
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	0.00
Public Health Specialist	0.00	1.00
Regional Hospital Coordinator	0.07	0.07
Senior Secretary	1.00	0.00
Volunteer Coordinator	1.00	1.00
Full-time Total	**6.07**	**5.07**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035371 - HOMELAND SECURITY - NACCHO MRC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53045	LEGAL NOTICES & ADVERTISING	-	-	-	43,200	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*	-	-	-	-	-	-	-
	1035371-HOMELAND SECURITY - NACCHO MRC Totals:	**-**	**-**	**-**	***71,600***	***3,400***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035374 - HOMELAND SECURITY-STATE APPR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	52,374	51,981	54,068	51,514	59,593	60,785	60,785	47,834	65,648	1,354	**67,002**	6,217
51002	SALARIES-OVERTIME (REGULAR)	10,385	17,906	1,782	753	-	-	-	2,106	-	-	-	-
51015	SALARIES - LONGEVITY	1,046	1,116	1,186	1,256	1,325	1,500	1,500	1,395	1,575	-	**1,575**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(9,424)	(22,807)	(2,091)	-	-	-	-	-	-	-	-	-
52001	FICA	4,670	5,233	4,065	3,902	4,668	4,765	4,765	3,819	5,143	104	**5,247**	482
52002	MEDICAL INSURANCE	13,231	12,921	13,180	12,086	13,125	14,909	14,909	10,608	14,910	1,595	**16,505**	1,596
52003	LIFE INSURANCE	44	33	34	31	33	33	33	25	33	-	**33**	-
52007	STATE PENSION-TCRS, LEGACY	9,380	10,437	8,384	7,868	8,970	9,156	9,156	7,546	9,882	199	**10,081**	925
52008	SELF INSURANCE	281	281	281	281	281	281	281	281	281	-	**281**	-
	Salary & Benefits Subtotal:	*81,987*	*77,101*	*80,889*	*77,691*	*87,995*	*91,429*	*91,429*	*73,614*	*97,472*	*3,252*	***100,724***	*9,295*
	1035374-HOMELAND SECURITY-STATE APPR Totals:	***81,987***	***77,101***	***80,889***	***77,691***	***87,995***	***91,429***	***91,429***	***73,614***	***97,472***	***3,252***	***100,724***	***9,295***

1035374 HOMELAND SECURITY - STATE APPROPRIATION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	59,593	65,648
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,500	1,575
Raises	1,192	1,354
Total Salaries	**62,285**	**68,577**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1035380 - TOBACCO SPECIAL NEEDS FUNDING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	59,538	67,930	75,980	47,865	54,136	68,896	68,896	38,618	77,081	-	**77,081**	8,185
51002	SALARIES-OVERTIME (REGULAR)	7,352	9,088	768	112	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(34,392)	(83,701)	(19,225)	-	-	-	-	-	-	-	**-**	-
51042	OJI INDEMNITY	-	-	105	-	-	-	-	-	-	-	**-**	-
52001	FICA	5,061	5,831	5,832	3,636	4,070	5,270	5,270	2,880	5,897	-	**5,897**	627
52002	MEDICAL INSURANCE	16,435	17,636	6,407	5,786	10,792	19,337	19,337	6,709	32,958	3,527	**36,485**	17,148
52003	LIFE INSURANCE	68	63	71	37	36	52	52	24	61	-	**61**	9
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	604	604	906	596	298	438	438	436	513	-	**513**	75
52009	STATE TCRS HYBRID 401K 5% CONT	3,182	3,851	3,792	2,219	2,707	3,445	3,445	1,621	3,854	-	**3,854**	409
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,270	1,541	1,558	1,151	1,444	1,812	1,812	852	2,027	-	**2,027**	215
52015	TCRS-HYB-STABILIZATION RATE	(1,141)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*57,977*	*22,843*	*76,194*	*61,402*	*73,483*	*99,250*	*99,250*	*51,140*	*122,391*	*3,527*	***125,918***	*26,668*
53018	CELLULAR SERVICE	-	-	-	55	854	1,000	1,000	783	1,000	(50)	**950**	(50)
53041	TRAVEL LOCAL	69	-	-	68	59	1,000	1,000	478	200	-	**200**	(800)
53042	MEETINGS, SEMINARS, ETC	2,214	-	40	3,400	3,218	7,000	7,000	-	1,800	-	**1,800**	(5,200)
53044	POSTAGE, FREIGHT & OTHER TRANS	1	-	-	1	-	500	500	-	300	-	**300**	(200)
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	361	6,895	6,895	-	-	-	**-**	(6,895)
53046	PUBLISHING DUPLICATING & BINDING	15	-	9	69	29	-	-	140	2,000	-	**2,000**	2,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	(161)	-	-	-	-	100	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	29	22	-	-	586	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	384	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	821	6,027	2,526	6,400	6,400	3,873	3,500	-	**3,500**	(2,900)
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	2,000	2,000	-	-	-	**-**	(2,000)
54039	EDUCATIONAL SUPPLIES	-	-	-	2,452	-	1,347	1,347	-	-	-	**-**	(1,347)
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	-	-	-	1,788	-	-	**-**	-
	Operating Expenditures Subtotal:	*3,660*	*-*	*709*	*12,855*	*7,453*	*29,742*	*29,742*	*7,748*	*8,800*	*(50)*	***8,750***	*(20,992)*
	1035380-TOBACCO SPECIAL NEEDS FUNDING Totals:	***61,637***	***22,843***	***76,903***	***74,257***	***80,936***	***128,992***	***128,992***	***58,888***	***131,191***	***3,477***	***134,668***	***5,676***

1035380 TOBACCO SPECIAL NEEDS FUNDING

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	67,430	77,081
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,466	0
Total Salaries	**68,896**	**77,081**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Health Manager	0.15	0.00
Public Health Educator	1.30	1.70
Full-time Total	**1.45**	**1.70**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035390 - TOBACCO PREVENTION GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	35,452	35,914	28,881	37,941	19,838	32,904	32,904	9,918	13,603	-	**13,603**	(19,301)
51002	SALARIES-OVERTIME (REGULAR)	1,874	247	-	55	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(10,711)	(24,424)	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	2,855	2,766	2,079	2,820	1,465	2,518	2,518	365	1,041	-	**1,041**	(1,477)
52002	MEDICAL INSURANCE	-	-	4,577	12,130	7,203	18,701	18,701	253	8,015	858	**8,873**	(9,828)
52003	LIFE INSURANCE	38	32	26	-	-	25	25	8	11	-	**11**	(14)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	302	302	604	302	160	211	211	207	91	-	**91**	(120)
52009	STATE TCRS HYBRID 401K 5% CONT	1,866	1,808	1,364	1,900	992	1,645	1,645	342	680	-	**680**	(965)
52010	STATE-TCRS-HYBRD 4% BENEFIT	739	723	556	986	530	865	865	180	358	-	**358**	(507)
52015	TCRS-HYB-STABILIZATION RATE	(56)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*32,359*	*17,368*	*38,087*	*56,134*	*30,188*	*56,869*	*56,869*	*11,273*	*23,799*	*858*	***24,657***	*(32,212)*
53018	CELLULAR SERVICE	-	-	-	415	541	1,000	1,000	924	1,000	(50)	**950**	(50)
53041	TRAVEL LOCAL	9	-	54	251	264	1,200	1,200	183	200	-	**200**	(1,000)
53042	MEETINGS, SEMINARS, ETC	-	-	5,644	1,253	589	8,000	8,000	2,441	1,800	-	**1,800**	(6,200)
53044	POSTAGE, FREIGHT & OTHER TRANS	78	155	58	-	-	400	400	3	300	-	**300**	(100)
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	42,475	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	482	-	65	774	2,493	-	-	62	2,000	-	**2,000**	2,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	62	-	-	-	182	27,009	-	**27,009**	27,009
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	2,591	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	48	-	294	-	-	62	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	50	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	1,982	4,317	5,035	7,120	7,120	12,054	3,500	-	**3,500**	(3,620)
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	2,000	2,000	-	-	-	**-**	(2,000)
54039	EDUCATIONAL SUPPLIES	-	-	1,904	4,435	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	106	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	150	-	-	**-**	-
	Operating Expenditures Subtotal:	*569*	*155*	*9,805*	*11,507*	*11,913*	*19,720*	*19,720*	*58,536*	*35,809*	*(50)*	***35,759***	*16,039*
	1035390-TOBACCO PREVENTION GRANT Totals:	***32,928***	***17,523***	***47,892***	***67,641***	***42,101***	***76,589***	***76,589***	***69,809***	***59,608***	***808***	***60,416***	***(16,173)***

1035390 TOBACCO PREVENTION GRANT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	32,204	13,603
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	700	0
Total Salaries	**32,904**	**13,603**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Public Health Educator	0.70	0.30
Full-time Total	**0.70**	**0.30**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035420 - CHRONIC DISEASE PREVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	13,476	17,744	5,371	8,932	(553)	-	-	-	-	-	-	-
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	(42)	-	-	-	-	-	-	-
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	(28)	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	291	387	90	232	(15)	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(18)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*15,112*	*15,060*	*7,266*	*10,434*	*(638)*	-	-	-	-	-	-	-
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***	***(638)***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035480 - STATE RAPE PREVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	17,265	22,584	9,367	28,498	20,259	-	-	20,020	41,828	1,093	**42,921**	42,921
51002	SALARIES-OVERTIME (REGULAR)	1,548	2,043	-	-	70	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	2,414	-	-	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(7,749)	(13,639)	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	1,581	1,852	691	2,180	1,555	-	-	1,501	3,200	84	**3,284**	3,284
52002	MEDICAL INSURANCE	5,212	4,412	1,897	-	-	-	-	4,151	8,025	859	**8,884**	8,884
52003	LIFE INSURANCE	21	20	8	23	15	-	-	15	32	-	**32**	32
52008	SELF INSURANCE	169	169	198	471	172	-	-	574	272	-	**272**	272
52009	STATE TCRS HYBRID 401K 5% CONT	935	1,231	447	1,425	1,016	-	-	1,001	2,091	55	**2,146**	2,146
52010	STATE-TCRS-HYBRD 4% BENEFIT	370	493	182	739	542	-	-	527	1,104	29	**1,133**	1,133
52015	TCRS-HYB-STABILIZATION RATE	(23)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*21,743*	*19,165*	*12,790*	*33,336*	*23,629*	*-*	*-*	*27,789*	*56,552*	*2,120*	***58,672***	*58,672*
53018	CELLULAR SERVICE	-	-	84	437	342	-	-	516	-	-	**-**	-
53041	TRAVEL LOCAL	238	-	-	202	291	-	-	16	1,000	-	**1,000**	1,000
53042	MEETINGS, SEMINARS, ETC	1,936	-	7	203	3,482	-	-	299	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	103	-	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	60	-	85	23	61	-	-	62	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	653	-	-	62	-	-	-	-	13,252	-	**13,252**	13,252
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	338	-	-	8	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	58	-	-	-	-	14	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	67	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	233	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,177	-	74	4	-	-	-	702	1,200	-	**1,200**	1,200
54039	EDUCATIONAL SUPPLIES	1,060	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	2,121	-	-	-	-	150	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	6,440	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*7,460*	*-*	*8,936*	*931*	*4,514*	*-*	*-*	*1,767*	*15,452*	*-*	***15,452***	*15,452*
	1035480-STATE RAPE PREVENTION Totals:	***29,203***	***19,165***	***21,726***	***34,267***	***28,143***	***-***	***-***	***29,556***	***72,004***	***2,120***	***74,124***	***74,124***

1035480 STATE RAPE PREVENTION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	0	41,828
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	1,093
Total Salaries	**-**	**42,921**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Public Health Educator	0.00	0.90
Full-time Total	**0.00**	**0.90**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035490 - HEALTH GRANT TBCCEDP		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	58,128	58,926	60,186	123,486	143,230	162,774	162,774	102,715	162,774	2,807	**165,581**	2,807
51002	SALARIES-OVERTIME (REGULAR)	7,140	10,277	4,250	1,028	1,722	-	-	250	-	-	**-**	-
51015	SALARIES - LONGEVITY	450	525	600	1,500	1,650	1,800	1,800	1,800	1,950	-	**1,950**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(28,535)	(40,990)	(5,597)	-	-	-	-	-	-	-	**-**	-
52001	FICA	4,474	4,999	4,808	9,393	10,953	12,590	12,590	7,803	12,601	215	**12,816**	226
52002	MEDICAL INSURANCE	23,710	23,612	23,612	38,786	42,376	72,144	72,144	31,996	72,144	7,720	**79,864**	7,720
52003	LIFE INSURANCE	47	36	36	80	71	108	108	54	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	9,661	10,250	9,560	16,238	19,530	19,476	19,476	15,437	19,497	413	**19,910**	434
52008	SELF INSURANCE	302	302	302	840	571	906	906	604	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	778	722	1,605	1,605	-	1,605	-	**1,605**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	404	385	844	844	-	847	-	**847**	3
	Salary & Benefits Subtotal:	*75,377*	*67,937*	*97,757*	*192,533*	*221,210*	*272,247*	*272,247*	*160,659*	*272,432*	*11,155*	***283,587***	*11,340*
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	300	300	-	300	-	**300**	-
53018	CELLULAR SERVICE	-	-	-	-	278	-	-	305	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	4	-	358	358	-	358	-	**358**	-
53042	MEETINGS, SEMINARS, ETC	720	-	-	405	1,027	2,100	2,100	82	2,100	-	**2,100**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	3	100	100	-	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	42	-	18	88	572	5,000	5,000	179	4,817	-	**4,817**	(183)
54001	OFFICE SUPPLIES & FORMS	48	-	-	745	831	2,169	2,169	568	2,168	-	**2,168**	(1)
54002	SMALL TOOLS & MINOR FURN & EQUIP	18	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIES	-	-	-	-	10	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	237	275	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	610	-	-	**-**	-
	Operating Expenditures Subtotal:	*828*	*-*	*18*	*1,479*	*2,996*	*10,027*	*10,027*	*1,744*	*9,843*	*-*	***9,843***	*(184)*
	1035490-HEALTH GRANT TBCCEDP Totals:	***76,205***	***67,937***	***97,775***	***194,012***	***224,206***	***282,274***	***282,274***	***162,403***	***282,275***	***11,155***	***293,430***	***11,156***

1035490 HEALTH GRANT - TBCCEDP

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	160,212	162,774
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,800	1,950
Raises	2,562	2,807
Total Salaries	**164,574**	**167,531**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1035500 - ADMINISTRATOR HEALTH & SOCIAL SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	214,071	205,675	172,716	184,262	190,601	247,506	247,506	243,496	250,501	2,647	**253,148**	5,642
51002	SALARIES-OVERTIME (REGULAR)	177	5,829	2,441	1,959	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,500	4,500	3,375	3,450	1,275	1,350	1,350	675	750	-	**750**	(600)
51041	LABOR TRANSFERED TO OTH DEPTS	(54,935)	(70,729)	(243)	-	-	-	-	-	-	-	**-**	-
52001	FICA	16,477	15,964	7,834	17,693	14,851	19,037	19,037	17,644	19,221	202	**19,423**	386
52002	MEDICAL INSURANCE	15,528	24,411	24,309	23,039	29,232	46,341	46,341	34,734	64,140	6,863	**71,003**	24,662
52003	LIFE INSURANCE	95	72	72	72	90	108	108	77	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	28,685	31,752	26,244	27,056	19,872	20,115	20,115	15,854	110	-	**110**	(20,005)
52008	SELF INSURANCE	604	604	604	604	681	906	906	906	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	273	3,846	5,601	5,601	3,822	12,525	132	**12,657**	7,056
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	143	2,051	2,946	2,946	2,010	6,613	70	**6,683**	3,737
	Salary & Benefits Subtotal:	*225,202*	*218,078*	*237,352*	*258,551*	*262,499*	*343,910*	*343,910*	*319,218*	*354,874*	*9,914*	***364,788***	*20,878*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	125	125	-	125	-	**125**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	140	140	-	140	-	**140**	-
53018	CELLULAR SERVICE	698	564	646	922	911	750	750	577	750	(40)	**710**	(40)
53041	TRAVEL LOCAL	197	123	102	733	56	-	-	84	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	1,319	974	597	752	380	3,035	3,035	439	304	-	**304**	(2,731)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	996	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	42	-	225	-	62	-	-	4	-	-	**-**	-
53047	MEMBERSHIPS	865	2,137	1,320	-	-	1,000	1,000	375	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	306	164	581	150	-	-	864	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	2,217	1,134	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	410	1,177	650	1,325	580	550	550	388	550	(110)	**440**	(110)
54002	SMALL TOOLS & MINOR FURN & EQUIP	95	432	73	459	88	150	150	-	150	-	**150**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	40	27	-	-	-	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	22	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	261	-	100	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	307	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	28	-	300	300	-	300	-	**300**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	21	-	84	424	-	-	41	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,459	1,267	3,214	858	-	500	500	-	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	8	12	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	917	286	1,755	47	2,600	2,600	-	-	-	**-**	(2,600)
54041	DENTAL SUPPLIES	-	313	39	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	19	7	26	25	-	-	13	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	709	-	-	-	-	-	**-**	-
57008	MALPRACTICE	136	136	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,464	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*9,163*	*9,520*	*7,730*	*7,593*	*3,471*	*9,150*	*9,150*	*3,781*	*3,819*	*(150)*	***3,669***	*(5,481)*
	1035500-ADMINISTRATOR HEALTH & SOCIAL SERVICES Totals:	***234,365***	***227,598***	***245,082***	***266,144***	***265,970***	***353,060***	***353,060***	***322,999***	***358,693***	***9,764***	***368,457***	***15,397***

1035500 ADMINISTRATOR HEALTH & SOCIAL SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	242,549	250,501
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,350	750
Raises	4,957	2,647
Total Salaries	**248,856**	**253,898**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrator Health Services	1.00	1.00
Executive Secretary	1.00	1.00
Healthy Families Resource Liaison	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035510 - HEALTH ADMINISTRATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	420,825	406,307	359,558	520,189	598,165	654,541	654,541	446,196	668,657	13,507	**682,164**	27,623
51002	SALARIES-OVERTIME (REGULAR)	7,059	21,173	4,682	3,314	4,010	-	-	4,113	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	-	-	1,626			100	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,200	4,575	3,075	2,400	2,625	2,850	2,850	2,175	2,325	-	**2,325**	(525)
51041	LABOR TRANSFERED TO OTH DEPTS	(154,377)	(82,273)	(3,718)	8,608	-	-	-	-	-	-	**-**	-
52001	FICA	30,188	28,514	27,262	39,324	38,380	46,558	46,558	29,704	47,779	1,033	**48,812**	2,254
52002	MEDICAL INSURANCE	109,039	119,950	129,351	137,968	148,942	199,516	199,516	151,432	145,650	15,585	**161,235**	(38,281)
52003	LIFE INSURANCE	321	270	270	270	324	342	342	245	329	-	**329**	(13)
52007	STATE PENSION-TCRS, LEGACY	35,113	35,207	39,932	20,855	19,900	20,321	20,321	10,642	26,230	503	**26,733**	6,412
52008	SELF INSURANCE	2,869	2,265	2,265	2,789	2,718	2,869	2,869	3,033	2,763	-	**2,763**	(106)
52009	STATE TCRS HYBRID 401K 5% CONT	8,497	7,090	3,932	18,127	19,537	24,488	24,488	19,086	24,177	504	**24,681**	193
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,366	2,837	1,633	9,403	10,422	12,880	12,880	10,039	12,766	266	**13,032**	152
52015	TCRS-HYB-STABILIZATION RATE	(3,072)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*464,028*	*545,915*	*568,242*	*763,247*	*846,649*	*964,365*	*964,365*	*676,765*	*930,676*	*31,398*	***962,074***	*(2,291)*
53003	REP & MAINT BUILDINGS	975	-	-	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	(12,674)	(4,415)	(6,349)	(15,214)	(17,792)	4,500	4,500	(17,191)	4,500	-	**4,500**	-
53007	REP & MAINT FURNITURE & OFF EQ	413	-	-	-	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	51,529	44,544	42,966	45,481	60,963	45,000	45,000	43,625	45,000	-	**45,000**	-
53011	REP & MAINT GROUNDS	203	-	-	-	-	-	-	-	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	-	-	9,470	-	-	-	-	2,065	-	-	**-**	-
53016	UTILITY SERVICES-WATER	4,259	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,904	1,739	1,261	1,319	1,404	2,600	2,600	881	1,500	(80)	**1,420**	(1,180)
53020	MEDICAL SERVICES	154	-	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	1,263	676	4,240	4,707	2,683	500	500	1,319	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	604	4,700	6,131	7,069	4,269	6,000	6,000	532	6,000	-	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	3,694	8,181	5,013	3,009	3,427	8,500	8,500	3,190	8,500	-	**8,500**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	535	-	15,000	23,850	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	10	-	139	985	464	-	-	466	-	-	**-**	-
53047	MEMBERSHIPS	-	279	200	1,595	2,115	-	-	3,291	2,655	-	**2,655**	2,655
53049	PARKING	-	-	46,202	136	12	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	41,771	32,849	31,060	34,137	32,136	19,000	26,200	24,623	19,000	-	**19,000**	-
53053	ENGINEERING SERVICES	-	-	1,500	-	-	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	-	-	1,063	1,117	1,117	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	444	-	-	-	110	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	1,213	1,950	-	1,985	1,700	-	-	2,478	-	-	**-**	-
53076	CLAIMS ADJ & CONSULTING SERV	130,971	126,692	114,751	125,000	125,000	158,000	158,000	93,750	125,000	-	**125,000**	(33,000)
53080	CONTRACT LABOR	-	-	-	-	158,305	604,500	604,500	127,640	604,500	-	**604,500**	-
54001	OFFICE SUPPLIES & FORMS	783	(36,225)	10,098	21,276	(8,194)	7,900	7,900	(1,509)	7,900	(1,580)	**6,320**	(1,580)
54002	SMALL TOOLS & MINOR FURN & EQUIP	160	153	260	15	1,021	-	-	605	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	-	-	352	315	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	407	4,091	95	1	224	-	-	1,507	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	307	307	-	408	468	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	105	29	-	360	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,810	252	318	1,674	1,134	-	-	1,087	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	396	431	1,207	4,100	3,672	3,300	3,300	2,430	3,300	-	**3,300**	-
54021	TIRES TUBES & CHAINS	-	-	545	461	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-		-	-	10,000	-	**10,000**	10,000
54026	PAINT & GLASS & RELATED SUPPLIES	-	-	-	-	1,772		-	52	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,821	3,305	3,613	4,404	53,406	1,100	1,100	13,398	24,100	-	**24,100**	23,000
54031	JANITORIAL SUPPLIES	-	59	-	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	272	772	859	547	283	-	-	250	-	-	**-**	-
54043	MEDICAL SUPPLIES	202	93	173	335	6,707	-	-	4,572	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	788	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,406	1,406	-	-	-	**-**	(1,406)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	39	39	-	-	-	**-**	(39)
55016	ADMINISTRATIVE EXPENSE	-	-	-	77	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035510 - HEALTH ADMINISTRATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
57008	MALPRACTICE	2,807	2,784	-	13,457	6,857	7,000	7,000	-	7,000	-	**7,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,263	6,010	4,551	1,730	1,538	3,555	3,555	1,616	3,445	-	**3,445**	(110)
58004	RENT OR LEASE ON AUTO	-	-	-	-	92	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	5,140	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,100	839	1,450	44,591	3,318	-	60,000	1,349	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	262	500	-	-	-	-	20,000	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	1,684	-	-	-	-	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	-	8,325		-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*245,112*	*200,595*	*289,493*	*305,077*	*454,674*	*872,900*	*975,100*	*335,876*	*872,900*	*(1,660)*	***871,240***	*(1,660)*
	1035510-HEALTH ADMINISTRATION Totals:	***709,140***	***746,510***	***857,735***	***1,068,324***	***1,301,323***	***1,837,265***	***1,939,465***	***1,012,641***	***1,803,576***	***29,738***	***1,833,314***	***(3,951)***

1035510 HEALTH ADMINISTRATION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	642,501	668,657
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,850	2,325
Raises	12,040	13,507
Total Salaries	**657,391**	**684,489**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrator Health Services	0.00	1.00
County Health Officer	1.00	1.00
Community Services Specialist	1.00	1.00
Director Administrative Services	1.00	0.00
Maintenance Tech Assistant	1.00	1.00
Office Supervisor	1.00	1.00
Patient Service Representative	0.00	1.00
Skilled Craft Specialist	2.00	1.00
Supply Room Specialist	1.00	1.00

Authorized Positions	**FY 2025**	**FY 2026**
Supply Room Specialist & Printer	1.00	1.00
Full-time Total	**9.00**	**9.00**
Skimp		
Cultural & Linguistic Services Coordinator	0.50	0.15
Skimp Total	**0.50**	**0.15**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035520 - HEALTH MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	129,566	136,939	141,553	152,890	159,202	178,414	178,414	138,696	98,898	2,445	**101,343**	(77,071)
51002	SALARIES-OVERTIME (REGULAR)	20,870	88,646	54,867	27,641	28,059	15,000	15,000	18,138	-	-	**-**	(15,000)
51015	SALARIES - LONGEVITY	1,275	1,350	1,800	1,950	2,100	2,250	2,250	2,250	1,050	-	**1,050**	(1,200)
51041	LABOR TRANSFERED TO OTH DEPTS	(35,447)	(113,688)	(51,178)	-	-	-	-	-	-	-	**-**	-
52001	FICA	11,254	16,931	14,734	13,657	14,159	14,968	14,968	11,881	7,646	187	**7,833**	(7,135)
52002	MEDICAL INSURANCE	45,237	47,236	47,040	38,583	38,695	43,661	43,661	33,474	24,949	2,669	**27,618**	(16,043)
52003	LIFE INSURANCE	129	108	108	108	109	108	108	75	72	-	**72**	(36)
52007	STATE PENSION-TCRS, LEGACY	11,322	18,763	14,790	12,832	13,618	12,722	12,722	8,345	795	-	**795**	(11,927)
52008	SELF INSURANCE	1,208	906	906	906	1,477	1,477	1,477	906	604	-	**604**	(873)
52009	STATE TCRS HYBRID 401K 5% CONT	3,734	4,965	4,701	4,759	4,842	4,606	4,606	3,784	4,727	122	**4,849**	243
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,484	1,987	1,940	2,469	2,583	2,423	2,423	1,990	2,496	65	**2,561**	138
52015	TCRS-HYB-STABILIZATION RATE	(1,346)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*189,286*	*204,143*	*231,261*	*255,795*	*264,844*	*275,629*	*275,629*	*219,539*	*141,237*	*5,488*	***146,725***	*(128,904)*
53003	REP & MAINT BUILDINGS	15,117	6,929	-	11,368	3,375	4,500	4,500	450	3,500	-	**3,500**	(1,000)
53004	REP & MAINT AUTOMOBILES & TRUCKS	682	685	1,587	554	-	1,000	1,000	348	1,000	-	**1,000**	-
53006	REP & MAINT PLUMBING HTG&COOL	41,959	43,759	46,931	55,567	47,115	60,000	60,000	39,457	55,000	-	**55,000**	(5,000)
53009	REP & MAINT MAINTENANCE AGREEM	28,963	32,672	11,046	2,650	9,075	19,400	22,763	9,780	10,000	-	**10,000**	(9,400)
53011	REP & MAINT GROUNDS	-	-	3,345	-	-	-	-	-	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	1,846	11,054	2,563	1,446	3,100	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	179,050	172,445	186,974	199,972	188,567	195,000	195,000	134,432	195,000	-	**195,000**	-
53016	UTILITY SERVICES-WATER	32,793	32,199	39,034	37,821	43,519	33,000	33,000	28,858	33,000	-	**33,000**	-
53017	UTILITY SERVICES-GAS	11,169	15,036	20,590	17,412	15,281	12,000	12,000	15,887	12,000	-	**12,000**	-
53018	CELLULAR SERVICE	2,601	2,065	1,986	2,293	1,921	1,000	1,000	1,409	1,000	(50)	**950**	(50)
53041	TRAVEL LOCAL	2,477	690	420	644	281	400	400	31	400	-	**400**	-
53042	MEETINGS, SEMINARS, ETC	638	-	40	-	-	-	-	-	-	-	**-**	-
53043	FEES FOR REG INSP TRANS HANDL	6,177	4,032	120	5,145	-	4,900	4,900	-	4,900	-	**4,900**	-
53047	MEMBERSHIPS	119	119	119	139	139	200	200	-	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	18,284	578	10,881	1,319	2,749	5,500	5,500	5,785	5,500	-	**5,500**	-
53053	ENGINEERING SERVICES	7,220	-	-	-	-	-	-	-	-	-	**-**	-
53055	LAUNDRY SERVICE	2,921	3,177	2,756	-	-	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	1,020	1,063	-	-	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	4,871	5,477	5,677	7,306	8,077	7,500	7,500	6,107	7,500	-	**7,500**	-
54001	OFFICE SUPPLIES & FORMS	285	192	47	101	64	200	200	384	200	(40)	**160**	(40)
54002	SMALL TOOLS & MINOR FURN & EQUIP	639	678	-	-	856	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	20	-	300	300	-	300	-	**300**	-
54008	AGRICULTURAL SUPPLIES	10	20	255	268	152	100	100	-	100	-	**100**	-
54009	TELECOMMUNICATION SUPPLIES	85	292	85	49	147	-	-	6	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	14,611	13,296	12,801	9,944	14,541	11,000	11,000	12,461	11,000	-	**11,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,080	3,266	4,401	2,288	2,328	4,000	4,000	1,297	4,000	-	**4,000**	-
54020	REPAIR PARTS	-	136	-	16	20	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	501	-	-	-	398	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	1,632	1,776	709	1,090	1,815	1,100	1,100	1,401	1,100	-	**1,100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,317	539	3,312	1,252	5,837	-	-	3,489	-	-	**-**	-
54041	DENTAL SUPPLIES	7	127	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	2	15	-	-	-	-	-	-	-	-	**-**	-
55024	ASSISTANCE-VISION	-	70	-	-	-	-	-	-	-	-	**-**	-
55060	INVENTORY CLEARING	-	-	-	293	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	4,932	-	-	-	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	80	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	100	-	-	9,370	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*379,176*	*352,387*	*355,679*	*368,407*	*354,289*	*361,100*	*364,463*	*261,582*	*345,700*	*(90)*	***345,610***	*(15,490)*
	1035520-HEALTH MAINTENANCE Totals:	***568,462***	***556,530***	***586,940***	***624,202***	***619,133***	***636,729***	***640,092***	***481,121***	***486,937***	***5,398***	***492,335***	***(144,394)***

1035520 HEALTH MAINTENANCE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	157,722	94,542
Salaries - part-time	0	0
Call ins	17,000	0
Salaries - overtime	15,000	0
Promotions	0	4,356
Longevity	2,250	1,050
Raises	3,692	2,445
Total Salaries	**195,664**	**102,393**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Facilities Maintenance Superintendent	1.00	0.00
Senior Skilled Craft Specialist	1.00	1.00
Skilled Craft Specialist	1.00	1.00
Full-time Total	**3.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035530 - ENVIRONMENTAL HEALTH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	180,056	187,677	190,918	186,286	177,733	193,805	193,805	144,837	190,041	4,880	**194,921**	1,116
51002	SALARIES-OVERTIME (REGULAR)	441	625	312	574	911	1,000	1,000	1,217	10,000	-	**10,000**	9,000
51003	SALARIES-PARTTIME	1,533	-	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,668	5,625	5,700	5,775	2,625	2,700	2,700	2,250	2,250	-	**2,250**	(450)
51041	LABOR TRANSFERED TO OTH DEPTS	(32,697)	(4,375)	(1,806)	-	-	-	-	-	-	-	**-**	-
52001	FICA	14,124	14,544	14,799	14,509	13,440	15,108	15,108	10,116	15,475	373	**15,848**	740
52002	MEDICAL INSURANCE	57,816	60,760	55,901	55,669	58,061	63,262	63,262	47,065	70,377	7,530	**77,907**	14,645
52003	LIFE INSURANCE	178	142	145	144	151	144	144	101	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	27,146	24,259	24,234	17,849	8,766	9,058	9,058	6,906	10,308	195	**10,503**	1,445
52008	SELF INSURANCE	1,307	1,331	1,208	1,812	1,336	1,275	1,275	1,345	1,275	-	**1,275**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,445	1,603	3,560	5,942	6,695	6,695	4,443	6,508	178	**6,686**	(9)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	578	662	1,847	3,170	3,554	3,554	2,337	3,423	94	**3,517**	(37)
	Salary & Benefits Subtotal:	*256,572*	*292,611*	*293,676*	*288,025*	*272,135*	*296,601*	*296,601*	*220,617*	*309,801*	*13,250*	***323,051***	*26,450*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,983	1,163	1,674	925	1,882	3,146	3,146	4,652	2,500	-	**2,500**	(646)
53018	CELLULAR SERVICE	6,079	5,225	8,329	8,664	8,314	10,500	10,500	5,660	8,500	(430)	**8,070**	(2,430)
53041	TRAVEL LOCAL	1,931	-	764	2,560	516	12,625	12,625	40	2,270	-	**2,270**	(10,355)
53042	MEETINGS, SEMINARS, ETC	102	10	417	-	1,149	1,500	1,500	-	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	2,235	2,205	2,387	2,617	3,265	2,500	2,500	2,183	2,500	-	**2,500**	-
53046	PUBLISHING DUPLICATING & BINDING	612	48	-	134	631	-	-	65	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	-	75	-	-	75	-	-	**-**	-
53049	PARKING	-	-	-	10	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	60	45	69	778	394	500	500	568	500	-	**500**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	400	400	-	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	1,334	933	2,034	1,723	2,639	2,250	2,250	1,399	2,250	(450)	**1,800**	(450)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,865	125	-	734	1,272	-	-	259	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	90	-	2,040	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	300	-	136	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	36	25	16	28	57	-	-	35	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	6,226	7,718	8,785	7,799	6,882	-	-	4,267	-	-	**-**	-
54021	TIRES TUBES & CHAINS	593	437	130	1,331	337	700	700	448	500	-	**500**	(200)
54030	MISCELLANEOUS SUPPLIES & PARTS	1,265	901	780	1,512	1,454	1,300	1,300	1,596	1,300	-	**1,300**	-
54039	EDUCATIONAL SUPPLIES	-	-	501	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	37	53	84	-	10	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	189	45	355	87	163	-	-	62	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55012	MISCELLANEOUS REFUNDS	-	-	-	-	-	500	500	-	500	-	**500**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	19	19	-	-	-	**-**	(19)
58002	RENT ON OFF MACHINES FURN & EQ	1,744	1,525	1,297	311	222	1,316	1,316	668	2,150	-	**2,150**	834
59021	M&E-COMPUTER HARDWARE	360	2,650	-	2,120	-	-	-	3,365	-	-	**-**	-
	Operating Expenditures Subtotal:	*26,951*	*23,108*	*27,848*	*31,333*	*31,302*	*38,071*	*38,071*	*25,342*	*24,870*	*(880)*	***23,990***	*(14,081)*
	1035530-ENVIRONMENTAL HEALTH Totals:	***283,523***	***315,719***	***321,524***	***319,358***	***303,437***	***334,672***	***334,672***	***245,959***	***334,671***	***12,370***	***347,041***	***12,369***

1035530 ENVIRONMENTAL HEALTH

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	187,630	188,041
Salaries - part-time	0	0
Call ins	2,000	2,000
Salaries - overtime	1,000	10,000
Promotions	0	0
Longevity	2,700	2,250
Raises	4,175	4,880
Total Salaries	**197,505**	**207,171**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Environmental Health Inspector	2.00	2.00
Senior Environmental Health Inspector	1.00	1.00
Senior Secretary	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035540 - STATISTICS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	229,512	220,599	217,133	223,710	250,298	267,249	267,249	182,417	140,492	2,905	**143,397**	(123,852)
51002	SALARIES-OVERTIME (REGULAR)	93	8,581	1,542	5,819	3,767	-	-	2,326	-	-	**-**	-
51003	SALARIES-PARTTIME	12,430	28,195	17,619	22,845	4,394	-	-	27,040	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,425	1,575	1,725	1,875	2,025	2,175	2,175	2,175	2,325	-	**2,325**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(4,327)	(6,522)	(502)	-	-	-	-	-	-	-	**-**	-
52001	FICA	18,079	19,427	17,838	19,018	21,615	20,611	20,611	15,924	10,926	222	**11,148**	(9,463)
52002	MEDICAL INSURANCE	57,537	108,965	101,914	111,315	80,621	90,856	90,856	69,411	37,424	4,004	**41,428**	(49,428)
52003	LIFE INSURANCE	140	216	216	216	145	144	144	103	72	-	**72**	(72)
52007	STATE PENSION-TCRS, LEGACY	19,121	18,678	18,532	19,883	20,691	20,657	20,657	15,859	20,994	427	**21,421**	764
52008	SELF INSURANCE	1,689	2,114	2,114	2,114	1,528	1,510	1,510	1,455	604	-	**604**	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	4,703	5,184	4,697	4,401	5,767	5,821	5,821	3,918	-	-	**-**	(5,821)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,870	2,075	1,943	2,284	3,077	3,062	3,062	2,061	-	-	**-**	(3,062)
52015	TCRS-HYB-STABILIZATION RATE	(1,694)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*340,578*	*409,087*	*384,771*	*413,480*	*393,928*	*412,085*	*412,085*	*322,689*	*212,837*	*7,558*	***220,395***	*(191,690)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	700	700	-	700	-	**700**	-
53018	CELLULAR SERVICE	1,529	1,370	1,672	1,510	1,503	1,600	1,600	998	1,600	(80)	**1,520**	(80)
53041	TRAVEL LOCAL	598	216	841	1,751	1,403	1,200	1,200	1,104	1,200	-	**1,200**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	52	3,400	3,400	-	1,400	-	**1,400**	(2,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	19	-	-	7	-	100	100	-	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	989	1,081	-	1,599	1,359	1,500	1,500	-	1,500	-	**1,500**	-
53072	SUB CONTRACTED SERVICES	836	945	803	785	1,652	500	500	784	500	-	**500**	-
54001	OFFICE SUPPLIES & FORMS	741	5,072	333	687	511	4,250	4,250	431	4,250	(850)	**3,400**	(850)
54002	SMALL TOOLS & MINOR FURN & EQUIP	669	399	456	146	94	-	-	514	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	635	-	1	-	-	148	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	16	28	7	-	28	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	65	-	25	134	720	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	25	232	122	20	28	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	27	23	41	41	85	-	-	70	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	108	110	1,260	118	2,488	500	500	-	500	-	**500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	27	27	-	-	-	**-**	(27)
58002	RENT ON OFF MACHINES FURN & EQ	1,227	1,125	779	199	137	1,559	1,559	630	2,400	-	**2,400**	841
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	330	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	5,304	3,533	4,860	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	4,995	4,995	-	-	-	2,988	-	-	**-**	-
59054	M&E-MICROFILM EQUIPMENT	-	-	-	1,109	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,849*	*10,601*	*17,273*	*16,964*	*14,921*	*16,151*	*16,151*	*7,667*	*14,150*	*(930)*	***13,220***	*(2,931)*
	1035540-STATISTICS Totals:	***347,427***	***419,688***	***402,044***	***430,444***	***408,849***	***428,236***	***428,236***	***330,356***	***226,987***	***6,628***	***233,615***	***(194,621)***

1035540 STATISTICS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	249,466	140,492
Salaries - part-time	12,480	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,175	2,325
Raises	5,303	2,905
Total Salaries	**269,424**	**145,722**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Health Data System Manager	1.00	1.00
Lead Microcomputer Specialist	1.00	0.00
Microcomputer Specialist	1.00	0.00
Senior Computer Operator	1.00	1.00
Full-time Total	**4.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035564 - HEALTH PROMOTION & WELLNESS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	101,066	104,857	97,660	112,627	105,419	113,259	113,259	82,433	188,734	3,982	**192,716**	79,457
51002	SALARIES-OVERTIME (REGULAR)	3,153	9,515	21	-	204	-	-	53	-	-	**-**	-
51015	SALARIES - LONGEVITY	825	975	600	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(14,741)	(30,057)	(9,835)	-	-	-	-	-	-	-	**-**	-
52001	FICA	7,803	8,624	7,406	8,545	7,821	8,494	8,494	6,040	14,438	305	**14,743**	6,249
52002	MEDICAL INSURANCE	31,621	31,360	31,360	31,360	24,799	32,509	32,509	24,224	53,456	5,719	**59,175**	26,666
52003	LIFE INSURANCE	94	72	72	72	72	67	67	52	108	-	**108**	41
52007	STATE PENSION-TCRS, LEGACY	15,442	12,576	4,516	-	-	29	29	-	2,287	-	**2,287**	2,258
52008	SELF INSURANCE	604	604	1,208	604	940	895	895	559	906	-	**906**	11
52009	STATE TCRS HYBRID 401K 5% CONT	-	904	3,237	5,532	5,059	5,153	5,153	4,276	8,659	199	**8,858**	3,705
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	362	1,349	2,870	2,699	2,710	2,710	2,249	4,572	105	**4,677**	1,967
	Salary & Benefits Subtotal:	*145,867*	*139,792*	*137,594*	*161,610*	*147,013*	*163,116*	*163,116*	*119,886*	*273,160*	*10,310*	***283,470***	*120,354*
53004	REP & MAINT AUTOMOBILES & TRUCKS	89	-	-	64	51	200	200	99	200	-	**200**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	400	400	-	-	-	**-**	(400)
53018	CELLULAR SERVICE	2,241	2,611	2,594	1,557	526	2,500	2,500	457	800	(40)	**760**	(1,740)
53041	TRAVEL LOCAL	2,161	49	314	150	337	1,500	1,500	234	1,000	-	**1,000**	(500)
53042	MEETINGS, SEMINARS, ETC	6,452	1,223	3,152	2,709	4,593	21,500	21,500	3,039	8,671	-	**8,671**	(12,829)
53044	POSTAGE, FREIGHT & OTHER TRANS	23	10	1	1	-	500	500	-	500	-	**500**	-
53045	LEGAL NOTICES & ADVERTISING	29	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53046	PUBLISHING DUPLICATING & BINDING	1,617	851	1,744	873	888	2,000	2,000	962	1,000	-	**1,000**	(1,000)
53047	MEMBERSHIPS	-	-	-	-	90	-	-	823	1,000	-	**1,000**	1,000
53049	PARKING	15	-	-	-	43	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	545	200	237	225	734	2,090	2,090	323	2,090	-	**2,090**	-
54001	OFFICE SUPPLIES & FORMS	935	126	768	758	107	1,200	1,200	193	750	-	**750**	(450)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,208	40	617	3,541	445	500	500	598	1,200	-	**1,200**	700
54009	TELECOMMUNICATION SUPPLIES	99	86	45	92	122	100	100	-	125	-	**125**	25
54013	NEWSPAPERS & PERIODICALS	-	-	-	68	34	250	250	-	100	-	**100**	(150)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	15	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	53	-	-	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	204	144	348	416	419	400	400	324	400	-	**400**	-
54020	REPAIR PARTS	-	-	-	-	-	800	800	-	-	-	**-**	(800)
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	419	1,000	1,000	-	500	-	**500**	(500)
54030	MISCELLANEOUS SUPPLIES & PARTS	2,843	57	2,969	11,387	2,591	13,725	13,725	2,419	12,596	-	**12,596**	(1,129)
54039	EDUCATIONAL SUPPLIES	361	-	-	37	-	500	500	-	100	-	**100**	(400)
54041	DENTAL SUPPLIES	-	-	113	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	235	555	1,298	1,434	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	-	-	**-**	(18)
58002	RENT ON OFF MACHINES FURN & EQ	2,523	3,013	1,375	561	428	873	873	1,035	2,325	-	**2,325**	1,452
59021	M&E-COMPUTER HARDWARE	(100)	1,150	3,200	-	1,700	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	3,824	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*21,298*	*9,810*	*18,032*	*23,737*	*18,785*	*51,871*	*51,871*	*10,506*	*34,357*	*(40)*	***34,317***	*(17,554)*
	1035564-HEALTH PROMOTION & WELLNESS Totals:	***167,165***	***149,602***	***155,626***	***185,347***	***165,798***	***214,987***	***214,987***	***130,392***	***307,517***	***10,270***	***317,787***	***102,800***

1035564 HEALTH PROMOTION & WELLNESS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	101,038	173,178
Salaries - part-time	0	0
Call ins	10,000	0
Salaries - overtime	0	0
Promotions	0	15,556
Longevity	0	0
Raises	2,221	3,982
Total Salaries	**113,259**	**192,716**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Communications Manager	0.00	1.00
Health Information Specialist	0.00	1.00
Health Program Manager	0.85	1.00
Public Information Officer	1.00	0.00
Full-time Total	**1.85**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035565 - STEP ONE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	85,065	93,244	21,597	24,587	105,207	105,811	105,811	83,492	110,790	2,608	**113,398**	7,587
51002	SALARIES-OVERTIME (REGULAR)	8,750	10,335	385	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	525	600	-	-	825	900	900	900	975	-	**975**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(29,982)	(41,133)	(9,622)	-	-	-	-	-	-	-	**-**	-
52001	FICA	7,011	7,722	1,629	1,859	8,004	8,163	8,163	6,376	8,550	200	**8,750**	587
52002	MEDICAL INSURANCE	37,177	40,144	39,978	47,028	39,978	27,629	27,629	20,702	27,629	2,956	**30,585**	2,956
52003	LIFE INSURANCE	94	72	72	72	73	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	7,085	8,488	1,303	3,141	8,428	8,537	8,537	6,672	8,968	199	**9,167**	630
52008	SELF INSURANCE	604	604	604	604	679	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,307	2,322	638	161	2,435	2,432	2,432	1,950	2,538	63	**2,601**	169
52010	STATE-TCRS-HYBRD 4% BENEFIT	920	929	260	85	1,299	1,279	1,279	1,026	1,340	33	**1,373**	94
52015	TCRS-HYB-STABILIZATION RATE	(829)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*118,727*	*123,327*	*56,844*	*77,537*	*166,928*	*155,427*	*155,427*	*121,776*	*161,466*	*6,059*	***167,525***	*12,098*
53009	REP & MAINT MAINTENANCE AGREEM	-	400	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	616	484	453	120	910	1,200	1,200	609	1,500	(80)	**1,420**	220
53041	TRAVEL LOCAL	1,072	12	-	7	452	1,400	1,400	229	1,500	-	**1,500**	100
53042	MEETINGS, SEMINARS, ETC	1,148	120	-	875	2,299	3,400	3,400	732	10,000	-	**10,000**	6,600
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	100	100	-	-	-	**-**	(100)
53045	LEGAL NOTICES & ADVERTISING	172	-	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	422	-	12	24	246	500	500	196	500	-	**500**	-
53049	PARKING	-	-	-	-	12	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,000	15,000	-	136	-	-	-	320	500	-	**500**	500
54001	OFFICE SUPPLIES & FORMS	230	-	-	-	222	1,200	1,200	425	1,000	-	**1,000**	(200)
54002	SMALL TOOLS & MINOR FURN & EQUIP	249	-	-	1,591	-	300	300	86	300	-	**300**	-
54008	AGRICULTURAL SUPPLIES	2,678	-	548	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	34	442	500	500	408	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	83	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	30	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,572	816	-	20,574	12,471	18,229	18,229	1,226	8,493	-	**8,493**	(9,736)
54039	EDUCATIONAL SUPPLIES	828	-	-	576	2,396	-	-	3,290	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	11	784	-	-	331	600	600	-	600	-	**600**	-
59024	M&E-COMPUTER SOFTWARE	784	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	5,891	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*15,865*	*17,616*	*6,904*	*23,937*	*19,811*	*27,429*	*27,429*	*7,521*	*24,893*	*(80)*	***24,813***	*(2,616)*
	1035565-STEP ONE Totals:	***134,592***	***140,943***	***63,748***	***101,474***	***186,739***	***182,856***	***182,856***	***129,297***	***186,359***	***5,979***	***192,338***	***9,482***

1035565 STEP ONE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	103,690	110,790
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	900	975
Raises	2,121	2,608
Total Salaries	**106,711**	**114,373**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Health Program Manager	1.00	1.00
Public Health Representative	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035570 - DENTAL HEALTH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	666,058	626,740	558,355	611,079	782,091	905,871	905,871	648,214	903,504	17,150	**920,654**	14,783
51002	SALARIES-OVERTIME (REGULAR)	4,810	19,199	3,808	21	269	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	16,643	21,462	20,782	21,198	23,785	-	-	18,733	-	-	**-**	-
51015	SALARIES - LONGEVITY	8,433	9,276	9,699	10,575	8,787	7,950	7,950	6,867	7,500	-	**7,500**	(450)
51041	LABOR TRANSFERED TO OTH DEPTS	(117,152)	(109,277)	(3,408)	4,406	-	-	-	-	-	-	**-**	-
52001	FICA	51,286	49,956	43,609	47,400	59,050	69,908	69,908	50,002	69,692	1,312	**71,004**	1,096
52002	MEDICAL INSURANCE	189,712	209,909	202,069	202,796	154,571	257,092	257,092	194,450	211,698	22,653	**234,351**	(22,741)
52003	LIFE INSURANCE	478	390	388	390	390	390	390	279	390	-	**390**	-
52007	STATE PENSION-TCRS, LEGACY	77,923	81,972	76,690	82,934	65,164	49,190	49,190	32,901	40,310	923	**41,233**	(7,957)
52008	SELF INSURANCE	3,501	3,987	3,987	4,028	3,570	3,570	3,570	3,575	3,570	-	**3,570**	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,277	4,469	2,509	2,891	11,432	27,798	27,798	21,561	30,651	544	**31,195**	3,397
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,903	1,562	1,037	1,500	6,092	14,624	14,624	11,341	16,184	287	**16,471**	1,847
52015	TCRS-HYB-STABILIZATION RATE	(2,758)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*909,114*	*919,645*	*919,525*	*989,218*	*1,115,201*	*1,336,393*	*1,336,393*	*987,923*	*1,283,499*	*42,869*	***1,326,368***	*(10,025)*
53008	REP & MAINT CLINICAL EQUIP	3,085	1,722	1,153	2,508	4,288	4,000	4,000	4,138	4,000	-	**4,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	8,551	-	-	13,020	14,000	-	**14,000**	14,000
53010	REP & MAINT BUILDINGS	-	-	-	-	808	-	-	-	-	-	**-**	-
53029	DENTAL SERVICES REFERRALS SPEC	-	-	-	-	990	900	900	-	900	-	**900**	-
53041	TRAVEL LOCAL	994	382	2,857	3,213	790	2,300	2,300	631	1,000	-	**1,000**	(1,300)
53042	MEETINGS, SEMINARS, ETC	624	285	170	286	876	1,700	1,700	530	1,000	-	**1,000**	(700)
53043	FEES FOR REG INSP TRANS HANDL	127	375	113	63	192	332	332	180	200	-	**200**	(132)
53044	POSTAGE, FREIGHT & OTHER TRANS	613	-	171	411	144	1,600	1,600	317	200	-	**200**	(1,400)
53046	PUBLISHING DUPLICATING & BINDING	13	-	-	1,716	857	200	200	153	200	-	**200**	-
53049	PARKING	-	-	-	-	4	-	-	-	-	-	**-**	
53050	MISCELLANEOUS PURCHASED SERVICES	764	80	753	293	7,730	2,560	2,560	510	2,560	-	**2,560**	-
53055	LAUNDRY SERVICE	10,853	6,822	11,213	14,690	7,774	14,700	14,700	1,936	3,250	-	**3,250**	(11,450)
53065	BANK ANALYSIS FEE	-	-	-	-	-	600	600	-	-	-	**-**	(600)
53072	SUB CONTRACTED SERVICES	7,776	6,196	7,614	7,938	6,767	7,800	7,800	11,073	7,800	-	**7,800**	-
54001	OFFICE SUPPLIES & FORMS	1,123	758	1,299	1,673	1,174	2,700	2,700	694	900	-	**900**	(1,800)
54002	SMALL TOOLS & MINOR FURN & EQUIP	159	94	-	2,574	1,116	-	-	230	-	-	**-**	
54007	DRUGS & PERSONAL CARE PRODUCTS	757	412	326	286	335	1,800	1,800	33	500	-	**500**	(1,300)
54010	X RAY SUPPLIES	269	371	88	897	-	750	750	-	-	-	**-**	(750)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	29	-	-	-	550	550	-	-	-	**-**	(550)
54015	CONSUMABLE MAINTENANCE SUPPLIE	669	243	768	2,231	3,663	1,200	1,200	1,787	1,800	-	**1,800**	600
54020	REPAIR PARTS	51	-	-	-	-	1,000	1,000	18	500	-	**500**	(500)
54030	MISCELLANEOUS SUPPLIES & PARTS	770	258	1,782	3,421	2,950	700	700	718	700	-	**700**	-
54041	DENTAL SUPPLIES	30,310	9,465	22,165	33,860	53,317	28,693	28,693	61,973	34,224	-	**34,224**	5,531
54043	MEDICAL SUPPLIES	5,029	1,319	6,510	9,641	13,158	7,349	7,349	9,207	8,000	-	**8,000**	651
54048	MINOR COMPUTER SOFTWARE	-	-	-	326	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	549	549	-	-	-	**-**	(549)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	35	35	-	-	-	**-**	(35)
57008	MALPRACTICE	5,868	5,953	6,192	6,192	4,895	9,600	9,600	5,299	9,600	-	**9,600**	-
58002	RENT ON OFF MACHINES FURN & EQ	898	824	898	319	82	316	316	436	600	-	**600**	284
59015	M&E-CLINICAL/DENTAL EQUIPMENT	6,200	-	-	17,971	23,959	-	-	4,921	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	4,721	2,045	1,263	-	-	149	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	4,637	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*76,952*	*35,588*	*68,793*	*117,191*	*145,683*	*91,934*	*91,934*	*117,953*	*91,934*	*-*	***91,934***	*-*
	1035570-DENTAL HEALTH Totals:	***986,066***	***955,233***	***988,318***	***1,106,409***	***1,260,884***	***1,428,327***	***1,428,327***	***1,105,876***	***1,375,433***	***42,869***	***1,418,302***	***(10,025)***

1035570 DENTAL HEALTH

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	874,176	879,730
Salaries - part-time	23,231	23,774
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	7,950	7,500
Raises	8,464	17,150
Total Salaries	**913,821**	**928,154**

Authorized Positions	**FY 2025**	**FY 2026**
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**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035590 - FAMILY PLANNING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	323,579	327,848	364,778	323,454	276,982	342,149	342,149	167,922	367,682	5,286	**372,968**	30,819
51002	SALARIES-OVERTIME (REGULAR)	4,233	35,180	20,632	12,659	8,819	-	-	3,615	-	-	**-**	-
51003	SALARIES-PARTTIME	9,682	-	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,650	3,600	3,825	3,300	3,300	3,900	3,900	2,813	3,375	-	**3,375**	(525)
51041	LABOR TRANSFERED TO OTH DEPTS	(31,292)	(58,782)	(13,299)	-	(10,862)	-	-	-	-	-	**-**	-
52001	FICA	24,992	26,201	29,286	25,481	21,785	26,473	26,473	13,028	28,386	404	**28,790**	2,317
52002	MEDICAL INSURANCE	80,071	98,792	87,029	110,543	70,566	49,026	49,026	41,626	105,096	11,247	**116,343**	67,317
52003	LIFE INSURANCE	290	252	252	252	180	162	162	89	180	-	**180**	18
52007	STATE PENSION-TCRS, LEGACY	16,945	20,786	22,076	22,866	16,546	16,379	16,379	12,108	11,928	225	**12,153**	(4,226)
52008	SELF INSURANCE	1,894	2,399	2,416	2,416	1,510	1,963	1,963	1,359	1,510	-	**1,510**	(453)
52009	STATE TCRS HYBRID 401K 5% CONT	10,148	10,000	9,633	9,176	8,827	9,208	9,208	4,599	14,496	188	**14,684**	5,476
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,049	4,003	3,967	4,760	4,711	4,915	4,915	2,419	7,654	99	**7,753**	2,838
52015	TCRS-HYB-STABILIZATION RATE	(3,642)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*442,599*	*470,279*	*530,595*	*514,907*	*402,364*	*454,175*	*454,175*	*249,578*	*540,307*	*17,449*	***557,756***	*103,581*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	304	3,000	6,009	5,000	5,000	7,596	5,000	-	**5,000**	-
53018	CELLULAR SERVICE	72	-	15	618	922	500	500	617	500	(30)	**470**	(30)
53021	MEDICAL CONSULTATION	-	-	10,000	-	-	12,000	12,000	-	12,000	-	**12,000**	-
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	367	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	12,297	130	10,423	11,708	3,942	10,250	10,250	2,477	10,250	-	**10,250**	-
53041	TRAVEL LOCAL	271	-	125	283	-	-	-	265	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	746	126	134	325	933	1,000	1,000	140	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	478	209	44	107	226	100	100	27	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	1,837	-	607	276	-	400	400	13	400	-	**400**	-
53047	MEMBERSHIPS	245	245	245	-	-	245	245	-	245	-	**245**	-
53050	MISCELLANEOUS PURCHASED SERVICES	139	-	870	964	-	1,110	1,110	-	1,110	-	**1,110**	-
53072	SUB CONTRACTED SERVICES	9,598	8,016	5,516	4,116	3,400	4,000	4,000	6,005	4,000	-	**4,000**	-
54001	OFFICE SUPPLIES & FORMS	135	23	231	126	-	500	500	215	500	(100)	**400**	(100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	525	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	129,192	22,035	94,654	145,499	1,060	155,000	155,000	754	71,522	-	**71,522**	(83,478)
54009	TELECOMMUNICATION SUPPLIES	245	-	47	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	499	545	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	250	250	-	250	-	**250**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	55	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	22	-	-	62	1,012	200	200	21	200	-	**200**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	200	200	-	200	-	**200**	-
54043	MEDICAL SUPPLIES	-	123	768	1,108	667	500	500	2,821	500	-	**500**	-
55060	INVENTORY CLEARING	-	-	-	-	(244)	-	-	-	-	-	**-**	-
57008	MALPRACTICE	7,645	3,544	5,329	4,086	1,267	5,000	5,000	-	5,000	-	**5,000**	-
59021	M&E-COMPUTER HARDWARE	-	-	350	-	-	-	-	130	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	40,947	-	-	**-**	-
	Operating Expenditures Subtotal:	*163,476*	*34,996*	*129,662*	*172,278*	*19,561*	*196,255*	*196,255*	*62,553*	*112,777*	*(130)*	***112,647***	*(83,608)*
	1035590-FAMILY PLANNING Totals:	***606,075***	***505,275***	***660,257***	***687,185***	***421,925***	***650,430***	***650,430***	***312,131***	***653,084***	***17,319***	***670,403***	***19,973***

1035590 FAMILY PLANNING

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	285,836	367,682
Salaries - part-time	0	0
Call ins	50,460	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,900	3,375
Raises	5,853	5,286
Total Salaries	**346,049**	**376,343**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Licensed Nurse	1.00	0.50
Nurse Specialist	0.00	2.00
Primary Care Clinician	1.00	2.00
Public Health Nurse	2.00	0.00
Senior Public Health Nurse	0.50	0.50
Full-time Total	**4.50**	**5.00**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035600 - CASE MANAGEMENT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	116,914	117,877	121,696	126,444	132,076	133,743	133,743	110,165	297,213	6,265	**303,478**	169,735
51002	SALARIES-OVERTIME (REGULAR)	2,188	9,367	2,717	-	81	2,000	2,000	2,844	2,000	-	**2,000**	-
51015	SALARIES - LONGEVITY	2,250	2,400	2,550	2,700	2,850	3,000	3,000	3,000	3,150	-	**3,150**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(37,315)	(27,177)	(5,123)	-	-	-	-	-	-	-	**-**	-
52001	FICA	8,957	9,606	9,245	9,552	9,992	10,613	10,613	8,605	23,131	479	**23,610**	12,997
52002	MEDICAL INSURANCE	40,744	40,144	40,144	40,144	40,311	45,428	45,428	34,318	70,466	7,643	**78,109**	32,681
52003	LIFE INSURANCE	95	72	72	72	73	72	72	58	158	-	**158**	86
52007	STATE PENSION-TCRS, LEGACY	17,827	19,058	18,387	18,984	19,846	20,395	20,395	16,247	22,036	433	**22,469**	2,074
52008	SELF INSURANCE	607	604	604	604	604	604	604	604	1,324	-	**1,324**	720
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	173	7,623	166	**7,789**	7,789
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	91	4,025	88	**4,113**	4,113
	Salary & Benefits Subtotal:	*152,267*	*171,951*	*190,292*	*198,500*	*205,833*	*215,855*	*215,855*	*176,105*	*431,126*	*15,074*	***446,200***	*230,345*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	21	-	-	500	500	-	-	-	**-**	(500)
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	200	200	-	100	-	**100**	(100)
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	2,000	2,000	-	1,000	-	**1,000**	(1,000)
53018	CELLULAR SERVICE	4,852	4,457	3,449	2,892	2,661	5,000	5,000	1,666	5,000	(250)	**4,750**	(250)
53041	TRAVEL LOCAL	182	1	90	688	890	500	500	497	700	-	**700**	200
53042	MEETINGS, SEMINARS, ETC	2,167	112	906	906	3,053	1,695	1,695	782	-	-	**-**	(1,695)
53044	POSTAGE, FREIGHT & OTHER TRANS	1	1	14	11	73	100	100	1,001	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	62	483	283	572	572	372	-	-	**-**	(572)
53047	MEMBERSHIPS	-	45	45	145	50	200	200	50	200	-	**200**	-
53049	PARKING	-	-	-	-	-	-	-	16	50	-	**50**	50
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	344	1,323	200	200	1,029	-	-	**-**	(200)
53072	SUB CONTRACTED SERVICES	33	-	73	206	221	200	200	-	200	-	**200**	-
54001	OFFICE SUPPLIES & FORMS	976	740	1,634	1,072	2,834	1,000	1,000	1,913	1,000	(200)	**800**	(200)
54002	SMALL TOOLS & MINOR FURN & EQUIP	955	-	493	220	166	300	300	155	300	-	**300**	-
54009	TELECOMMUNICATION SUPPLIES	97	375	25	505	16	200	200	-	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	15	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	149	385	604	38	117	200	200	36	200	-	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	195	-	(1)	-	29	200	200	100	200	-	**200**	-
54021	TIRES TUBES & CHAINS	-	-	-	19	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	698	1,661	892	2,353	1,138	350	350	1,884	350	-	**350**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	100	100	-	100	-	**100**	-
54041	DENTAL SUPPLIES	174	792	-	-	-	-	-	43	-	-	**-**	-
54043	MEDICAL SUPPLIES	79	61	8	11	139	150	150	122	150	-	**150**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	2,802	-	**2,802**	2,802
54048	MINOR COMPUTER SOFTWARE	-	-	-	331	331	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	-	-	**-**	(18)
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	-	-	-	-	123	-	-	**-**	-
57008	MALPRACTICE	316	332	239	355	127	650	650	127	650	-	**650**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,916	2,181	1,681	589	747	1,967	1,967	1,002	3,815	-	**3,815**	1,848
59021	M&E-COMPUTER HARDWARE	1,533	-	100	4,017	1,004	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*14,323*	*11,158*	*10,335*	*15,185*	*15,202*	*17,217*	*17,217*	*10,918*	*17,217*	*(450)*	***16,767***	*(450)*
	1035600-CASE MANAGEMENT SERVICES Totals:	***166,590***	***183,109***	***200,627***	***213,685***	***221,035***	***233,072***	***233,072***	***187,023***	***448,343***	***14,624***	***462,967***	***229,895***

1035600 CASE MANAGEMENT SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	131,010	297,213
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	20,000	2,000
Promotions	0	0
Longevity	3,000	3,150
Raises	2,733	6,265
Total Salaries	**156,743**	**308,628**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director Case Management Services	1.00	1.00
Epidemiologist	0.00	2.00
Nurse Specialist	0.00	0.39
Principal Secretary	1.00	1.00
Full-time Total	**2.00**	**4.39**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035610 - MEDICAL CASE MNGT-HIV/AIDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	106,134	99,781	88,305	95,111	100,321	102,651	102,651	73,219	102,651	2,527	**105,178**	2,527
51002	SALARIES-OVERTIME (REGULAR)	3,483	18,213	2,919	7	-	-	-	13	-	-	**-**	-
51003	SALARIES-PARTTIME	22,807	32,526	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	375	450	450	525	975	975	975	450	-	**450**	(525)
51041	LABOR TRANSFERED TO OTH DEPTS	(17,873)	(50,856)	2,345	-	-	-	-	-	-	-	**-**	-
52001	FICA	9,986	11,392	6,900	7,247	7,649	7,927	7,927	5,605	7,887	193	**8,080**	153
52002	MEDICAL INSURANCE	25,306	25,593	20,839	15,347	15,822	17,834	17,834	12,689	17,834	1,908	**19,742**	1,908
52003	LIFE INSURANCE	100	78	64	71	73	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	7,717	9,789	6,856	-	-	143	143	-	66	-	**66**	(77)
52008	SELF INSURANCE	1,482	1,073	604	604	501	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,458	2,589	2,251	4,791	5,042	5,132	5,132	3,718	5,133	126	**5,259**	127
52010	STATE-TCRS-HYBRD 4% BENEFIT	975	1,036	931	2,486	2,690	2,700	2,700	1,955	2,710	67	**2,777**	77
52015	TCRS-HYB-STABILIZATION RATE	(69)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*162,506*	*151,589*	*132,464*	*126,114*	*132,623*	*138,038*	*138,038*	*98,832*	*137,407*	*4,821*	***142,228***	*4,190*
53009	REP & MAINT MAINTENANCE AGREEM	1,473	-	-	-	-	1,000	1,000	-	-	-	**-**	(1,000)
53018	CELLULAR SERVICE	773	1,310	734	1,060	1,739	2,500	2,500	1,169	2,500	(130)	**2,370**	(130)
53041	TRAVEL LOCAL	3	-	-	95	300	300	300	265	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	40	-	-	152	1,900	1,900	1,667	1,900	-	**1,900**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	446	127	354	151	328	300	300	141	300	-	**300**	-
53046	PUBLISHING DUPLICATING & BINDING	168	-	-	184	8	200	200	-	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	98	20	96	107	96	300	300	72	-	-	**-**	(300)
54001	OFFICE SUPPLIES & FORMS	1,145	1,134	-	669	180	900	900	217	1,000	(200)	**800**	(100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,903	99	-	29	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	16	24	-	35	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	523	511	771	236	137	8,918	8,918	104	5,477	-	**5,477**	(3,441)
54041	DENTAL SUPPLIES	21	130	-	75	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	13	7	-	20	40	-	-	52	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	210	-	-	300	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	-	-	**-**	(18)
58002	RENT ON OFF MACHINES FURN & EQ	898	824	785	80	6	67	67	557	900	-	**900**	833
59020	COVID - COMPUTERS	2,803	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	296	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*10,579*	*4,226*	*2,740*	*2,741*	*3,196*	*17,218*	*17,218*	*4,544*	*12,577*	*(330)*	***12,247***	*(4,971)*
	1035610-MEDICAL CASE MNGT-HIV/AIDS Totals:	***173,085***	***155,815***	***135,204***	***128,855***	***135,819***	***155,256***	***155,256***	***103,376***	***149,984***	***4,491***	***154,475***	***(781)***

1035610 MEDICAL CASE MANAGEMENT - HIV / AIDS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	100,608	102,651
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	975	450
Raises	2,043	2,527
Total Salaries	**103,626**	**105,628**

Authorized Positions	**FY 2025**	**FY 2026**
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

Health & Social Services Division - Budget Year 2026 (Proposed)

1035620 - HIV/AIDS PREVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	125,016	105,524	128,864	109,576	172,030	215,085	215,085	130,282	139,878	3,649	**143,527**	(71,558)
51002	SALARIES-OVERTIME (REGULAR)	3,493	19,603	848	87	3,206	-	-	1,655	6,889	-	**6,889**	6,889
51003	SALARIES-PARTTIME	-	248	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,805	1,931	1,436	675	1,350	1,425	1,425	1,425	3,750	-	**3,750**	2,325
51041	LABOR TRANSFERED TO OTH DEPTS	(11,906)	(41,775)	(1,713)	19,100	6,860	-	-	-	-	-	**-**	-
52001	FICA	9,668	9,406	9,517	8,144	13,241	16,563	16,563	9,963	11,515	279	**11,794**	(4,769)
52002	MEDICAL INSURANCE	44,030	37,081	34,751	25,815	4,049	65,991	65,991	36,745	42,748	4,574	**47,322**	(18,669)
52003	LIFE INSURANCE	142	89	117	106	126	168	168	98	108	-	**108**	(60)
52007	STATE PENSION-TCRS, LEGACY	12,502	11,979	7,867	1,584	8,510	8,366	8,366	10,281	9,720	192	**9,912**	1,546
52008	SELF INSURANCE	914	751	1,396	1,663	959	1,410	1,410	1,090	906	-	**906**	(504)
52009	STATE TCRS HYBRID 401K 5% CONT	2,197	2,278	3,864	4,977	5,783	7,980	7,980	3,219	4,220	117	**4,337**	(3,643)
52010	STATE-TCRS-HYBRD 4% BENEFIT	876	912	1,598	2,581	3,086	4,197	4,197	1,693	2,228	62	**2,290**	(1,907)
52015	TCRS-HYB-STABILIZATION RATE	(421)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*189,316*	*148,027*	*188,545*	*174,308*	*219,200*	*321,185*	*321,185*	*196,451*	*221,962*	*8,873*	***230,835***	*(90,350)*
	1035620-HIV/AIDS PREVENTION Totals:	***189,316***	***148,027***	***188,545***	***174,308***	***219,200***	***321,185***	***321,185***	***196,451***	***221,962***	***8,873***	***230,835***	***(90,350)***

1035620 HIV / AIDS PREVENTION

Salaries	FY 2025	FY 2026
Salaries - full-time	211,031	139,878
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	6,889
Promotions	0	0
Longevity	1,425	3,750
Raises	4,054	3,649
Total Salaries	**216,510**	**154,166**

Authorized Positions	FY 2025	FY 2026
Full-time		
Nurse Specialist	0.80	0.00
Patient Service Representative	2.00	2.00
Public Health Representative	1.87	1.00
Full-time Total	**4.67**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035630 - ENVIRONMENTAL INSPECTORS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	575,462	430,221	514,986	545,616	583,448	596,222	614,222	458,964	649,981	14,223	**664,204**	67,982
51002	SALARIES-OVERTIME (REGULAR)	10,974	13,296	4,087	4,672	4,923	6,000	6,000	4,381	8,000	-	**8,000**	2,000
51015	SALARIES - LONGEVITY	8,558	4,425	5,025	5,325	5,625	6,450	6,450	6,450	6,900	-	**6,900**	450
51041	LABOR TRANSFERED TO OTH DEPTS	(72,556)	(29,976)	279	-	-	-	-	-	-	-	**-**	-
52001	FICA	44,187	33,133	38,785	41,312	43,801	46,564	46,564	34,420	50,863	1,088	**51,951**	5,387
52002	MEDICAL INSURANCE	147,729	160,339	172,480	165,429	139,831	179,067	179,067	134,452	196,900	21,068	**217,968**	38,901
52003	LIFE INSURANCE	495	401	389	396	393	396	396	296	432	-	**432**	36
52007	STATE PENSION-TCRS, LEGACY	51,866	34,261	36,085	37,302	40,036	40,907	40,907	31,383	41,924	838	**42,762**	1,855
52008	SELF INSURANCE	3,640	3,367	3,624	3,624	2,908	3,490	3,490	3,322	3,792	-	**3,792**	302
52009	STATE TCRS HYBRID 401K 5% CONT	9,695	10,562	14,057	15,078	15,934	16,270	16,270	12,815	18,734	426	**19,160**	2,890
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,860	4,228	5,809	7,823	8,501	8,558	8,558	6,740	9,892	225	**10,117**	1,559
52015	TCRS-HYB-STABILIZATION RATE	(3,487)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*780,423*	*664,257*	*795,606*	*826,577*	*845,400*	*903,924*	*921,924*	*693,223*	*987,418*	*37,868*	***1,025,286***	*121,362*
53004	REP & MAINT AUTOMOBILES & TRUCKS	29	160	293	107	-	2,000	2,000	-	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	1,675	1,654	1,301	2,225	2,636	2,200	2,200	2,022	2,200	(110)	**2,090**	(110)
53041	TRAVEL LOCAL	9,770	13,147	13,905	11,622	18,364	13,000	20,000	13,207	13,000	-	**13,000**	-
53042	MEETINGS, SEMINARS, ETC	1,173	47	1,702	1,837	2,065	2,000	2,000	241	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	264	140	212	307	474	1,500	1,500	1,390	1,500	-	**1,500**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	600	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	84	168	147	392	111	-	-	301	-	-	**-**	-
53047	MEMBERSHIPS	-	-	20	132	75	-	-	62	-	-	**-**	-
53049	PARKING	-	-	-	-	20	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	77	15	235	136	250	250	921	250	-	**250**	-
53055	LAUNDRY SERVICE	-	-	233	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	823	2,249	1,272	2,067	311	3,000	3,000	1,708	3,000	(600)	**2,400**	(600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	125	230	581	359	500	500	499	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	245	64	-	605	450	275	275	360	275	-	**275**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	126	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	204	204	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	15	57	230	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	8	43	59	20	5	-	-	43	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	530	(2)	10	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	913	1,474	1,554	3,003	735	1,800	1,800	941	1,800	-	**1,800**	-
54041	DENTAL SUPPLIES	-	193	347	77	-	-	-	9	-	-	**-**	-
54043	MEDICAL SUPPLIES	53	169	124	-	38	-	-	120	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	52	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	250	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	10,000	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*15,037*	*20,505*	*21,469*	*23,780*	*26,035*	*26,525*	*43,525*	*22,424*	*26,525*	*(710)*	***25,815***	*(710)*
	1035630-ENVIRONMENTAL INSPECTORS Totals:	***795,460***	***684,762***	***817,075***	***850,357***	***871,435***	***930,449***	***965,449***	***715,647***	***1,013,943***	***37,158***	***1,051,101***	***120,652***

1035630 ENVIRONMENTAL INSPECTORS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	578,910	644,981
Salaries - part-time	0	0
Call ins	5,000	5,000
Salaries - overtime	6,000	8,000
Promotions	0	0
Longevity	6,450	6,900
Raises	12,312	14,223
Total Salaries	**608,672**	**679,104**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director Environmental Service	1.00	1.00
Environmental Health Inspector	7.00	8.00
Environmental Health Manager	1.00	1.00
Environmental Health Technician	1.00	1.00
Principal Secretary	1.00	1.00
Full-time Total	**11.00**	**12.00**

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1035640 - NURSING ADMINISTRATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	438,898	377,741	418,054	429,632	414,197	602,241	602,241	342,861	618,447	12,588	**631,035**	28,794
51002	SALARIES-OVERTIME (REGULAR)	36,001	72,451	15,495	598	-	5,000	5,000	520	5,000	-	**5,000**	-
51003	SALARIES-PARTTIME	34,198	27,542	17,336	18,547	35,305	-	-	22,739	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,150	4,125	4,275	4,425	2,325	2,850	2,850	3,375	3,675	-	**3,675**	825
51041	LABOR TRANSFERED TO OTH DEPTS	(185,538)	(157,947)	(15,279)	-	-	-	-	-	-	-	**-**	-
52001	FICA	37,374	35,360	32,808	33,729	33,541	46,671	46,671	27,446	47,975	963	**48,938**	2,267
52002	MEDICAL INSURANCE	97,301	120,727	153,642	141,892	133,274	177,241	177,241	137,211	162,145	17,349	**179,494**	2,253
52003	LIFE INSURANCE	312	252	288	288	288	288	288	194	324	-	**324**	36
52007	STATE PENSION-TCRS, LEGACY	40,889	49,914	38,393	31,372	26,538	28,012	28,012	20,873	33,181	650	**33,831**	5,819
52008	SELF INSURANCE	3,476	2,287	3,450	3,159	6,624	6,454	6,454	2,643	3,171	-	**3,171**	(3,283)
52009	STATE TCRS HYBRID 401K 5% CONT	7,660	4,736	7,957	9,814	12,349	14,967	14,967	10,336	18,335	408	**18,743**	3,776
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,058	1,896	3,290	5,090	6,589	7,873	7,873	5,436	9,681	216	**9,897**	2,024
52015	TCRS-HYB-STABILIZATION RATE	(2,748)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*514,031*	*539,084*	*679,709*	*678,546*	*671,030*	*891,597*	*891,597*	*573,634*	*901,934*	*32,174*	***934,108***	*42,511*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	1,500	1,500	300	1,500	-	**1,500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	170	-	200	200	-	200	-	**200**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	38	-	200	200	172	200	-	**200**	-
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	-	-	939	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	1,922	2,888	4,401	4,351	4,276	4,292	4,292	3,213	4,292	-	**4,292**	-
53018	CELLULAR SERVICE	3,209	2,787	2,469	2,168	2,092	2,000	2,000	1,328	2,000	(100)	**1,900**	(100)
53020	MEDICAL SERVICES	-	-	-	-	12,964	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	841	-	-	-	-	1,700	1,700	79	1,700	-	**1,700**	-
53041	TRAVEL LOCAL	1,494	283	998	1,127	1,162	2,500	2,500	371	2,500	-	**2,500**	-
53042	MEETINGS, SEMINARS, ETC	4,611	1,657	1,212	2,853	1,213	7,500	7,500	2,879	7,500	-	**7,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	76	4	94	58	70	500	500	1,028	500	-	**500**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	64	-	-	-	-	1,087	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	1,048	562	836	1,723	1,145	1,000	1,000	454	1,000	-	**1,000**	-
53047	MEMBERSHIPS	177	-	-	-	903	688	688	-	688	-	**688**	-
53049	PARKING	-	-	-	-	-	-	-	25	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	62	1,585	1,917	2,381	686	4,077	4,077	1,981	4,077	-	**4,077**	-
53053	ENGINEERING SERVICES	-	-	-	-	445	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	605	469	556	947	996	644	644	513	644	-	**644**	-
54001	OFFICE SUPPLIES & FORMS	2,389	497	2,884	1,666	865	6,100	6,100	1,069	6,100	(1,220)	**4,880**	(1,220)
54002	SMALL TOOLS & MINOR FURN & EQUIP	855	40	453	2,971	(970)	1,200	1,200	70	1,200	-	**1,200**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	35,931	24,361	30,846	67,620	60,191	77,000	77,000	17,842	63,200	-	**63,200**	(13,800)
54009	TELECOMMUNICATION SUPPLIES	97	-	45	109	-	-	-	7	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	1,540	-	-	328	1,800	1,800	(647)	1,800	-	**1,800**	-
54013	NEWSPAPERS & PERIODICALS	218	218	219	-	-	400	400	-	400	-	**400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	59	-	-	-	400	400	-	400	-	**400**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	36	15	36	183	121	100	100	3,633	100	-	**100**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	1,900	1,900	157	1,900	-	**1,900**	-
54026	PAINT & GLASS & RELATED SUPPLIES	-	-	-	-	-	-	-	143	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,993	1,078	1,999	1,738	1,460	760	760	1,870	760	-	**760**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	840	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	-	120	278	9	63	-	-	54	-	-	**-**	-
54043	MEDICAL SUPPLIES	965	328	7,599	3,582	837	5,000	5,000	1,075	5,000	-	**5,000**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	662	662	-	-	331	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	52	52	-	-	-	**-**	(52)
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	-	152	-	-	-	-	-	**-**	-
57008	MALPRACTICE	102	238	238	284	154	320	320	167	320	-	**320**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,002	2,429	2,858	1,673	848	949	949	808	1,816	-	**1,816**	867

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1035640 - NURSING ADMINISTRATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	2,121	-	400	4,870	12,495	-	-	3,221	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	328	-	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	2,395	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*62,082*	*41,158*	*60,402*	*101,183*	*106,393*	*123,597*	*123,597*	*44,169*	*109,797*	*(1,320)*	***108,477***	*(15,120)*
	1035640-NURSING ADMINISTRATION Totals:	***576,113***	***580,242***	***740,111***	***779,729***	***777,423***	***1,015,194***	***1,015,194***	***617,803***	***1,011,731***	***30,854***	***1,042,585***	***27,391***

1035640 NURSING ADMINISTRATION

Salaries	FY 2025	FY 2026
Salaries - full-time	471,379	583,752
Salaries - part-time	120,176	34,695
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	2,850	3,675
Raises	10,686	12,588
Total Salaries	**610,091**	**639,710**

Authorized Positions	FY 2025	FY 2026
Full-time		
Director Clinical Health Services	1.00	1.00
Nurse Specialist	2.00	3.00
Office Supervisor	1.00	1.00
Pharmacy Technician	1.00	0.00
Public Health Nurse Manager	1.00	2.00
Senior Public Health Nurse	1.00	1.00
Senior Secretary	1.00	1.00
Full-time Total	**8.00**	**9.00**

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1035650 - CHILDHOOD LEAD PREVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	15,348	11,809	32,299	43,916	52,933	53,949	53,949	41,242	54,114	1,441	**55,555**	1,606
51002	SALARIES-OVERTIME (REGULAR)	3,221	9,385	3,681	409	547	-	-	40	-	-	**-**	-
51003	SALARIES-PARTTIME	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	1,872	3,298	3,686	3,369	4,055	4,127	4,127	3,091	4,140	110	**4,250**	123
52002	MEDICAL INSURANCE	4,687	4,722	9,038	4,049	7,159	1,783	1,783	8,270	10,700	1,145	**11,845**	10,062
52003	LIFE INSURANCE	9	7	26	36	44	43	43	32	43	-	**43**	-
52007	STATE PENSION-TCRS, LEGACY	2,091	3,149	2,405	1,197	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	495	664	362	563	291	362	362	362	362	-	**362**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	993	1,705	2,674	2,697	2,697	2,064	2,706	72	**2,778**	81
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	415	885	1,427	1,419	1,419	1,086	1,429	38	**1,467**	48
	Salary & Benefits Subtotal:	*27,153*	*38,877*	*67,716*	*56,384*	*69,130*	*64,380*	*64,380*	*56,187*	*73,494*	*2,806*	***76,300***	*11,920*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	110	-	200	200	-	200	-	**200**	-
53018	CELLULAR SERVICE	296	294	297	379	329	600	600	359	1,100	(60)	**1,040**	440
53041	TRAVEL LOCAL	201	41	218	449	1,033	3,000	3,000	623	3,000	-	**3,000**	-
53042	MEETINGS, SEMINARS, ETC	2,280	-	-	101	1,422	4,000	4,000	250	4,000	-	**4,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	1	54	100	100	30	100	-	**100**	-
53045	LEGAL NOTICES & ADVERTISING	1,005	9,120	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	42	33	62	-	-	-	244	300	-	**300**	300
53049	PARKING	-	-	-	-	12	-	-	8	100	-	**100**	100
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	182	-	2,150	2,150	-	2,150	-	**2,150**	-
54001	OFFICE SUPPLIES & FORMS	-	18	30	86	37	1,280	1,280	41	1,280	(256)	**1,024**	(256)
54002	SMALL TOOLS & MINOR FURN & EQUIP	25	-	98	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	7,148	-	1,267	5,412	17,989	17,989	3,474	6,382	-	**6,382**	(11,607)
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54039	EDUCATIONAL SUPPLIES	495	1,682	-	1,616	1,276	5,000	5,000	963	5,000	-	**5,000**	-
59021	M&E-COMPUTER HARDWARE	-	1,589	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*4,302*	*19,934*	*676*	*4,253*	*9,575*	*35,319*	*35,319*	*5,992*	*24,612*	*(316)*	***24,296***	*(11,023)*
	1035650-CHILDHOOD LEAD PREVENTION Totals:	***31,455***	***58,811***	***68,392***	***60,637***	***78,705***	***99,699***	***99,699***	***62,179***	***98,106***	***2,490***	***100,596***	***897***

1035650 CHILDHOOD LEAD PREVENTION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	52,728	54,114
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,221	1,441
Total Salaries	**53,949**	**55,555**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Community Health Specialist	1.00	1.00
Health Program Manager	0.20	0.20
Full-time Total	**1.20**	**1.20**

Hamilton County, Tennessee

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1035660 - WOMEN, INFANTS & CHILDREN		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	765,292	544,759	568,355	629,466	729,404	1,108,598	1,108,598	715,279	1,150,474	25,109	**1,175,583**	66,985
51002	SALARIES-OVERTIME (REGULAR)	2,247	22,903	544	1,848	4,373	-	-	4,620	-	-	**-**	-
51003	SALARIES-PARTTIME	14,722	22,621	25,401	19,650	16,895	-	-	13,179	-	-	**-**	-
51015	SALARIES - LONGEVITY	17,310	8,250	5,850	3,900	4,950	5,025	5,025	5,363	4,950	-	**4,950**	(75)
51041	LABOR TRANSFERED TO OTH DEPTS	144,130	(60,753)	4,909	43,939	40,846	243,669	243,669	30,085	127,300	-	**127,300**	(116,369)
52001	FICA	58,835	44,270	44,538	48,045	55,436	85,192	85,192	55,031	88,390	1,921	**90,311**	5,119
52002	MEDICAL INSURANCE	277,301	191,851	187,996	198,659	226,444	476,997	476,997	195,431	424,487	45,422	**469,909**	(7,088)
52003	LIFE INSURANCE	842	445	466	502	567	844	844	536	880	-	**880**	36
52007	STATE PENSION-TCRS, LEGACY	100,142	63,790	49,839	39,893	41,322	37,569	37,569	32,689	43,560	1,071	**44,631**	7,062
52008	SELF INSURANCE	6,498	5,330	5,294	6,097	4,696	7,686	7,686	8,370	7,988	-	**7,988**	302
52009	STATE TCRS HYBRID 401K 5% CONT	4,385	6,459	11,298	16,891	22,043	40,927	40,927	23,827	40,940	891	**41,831**	904
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,744	2,586	4,653	8,756	11,758	21,528	21,528	12,532	21,616	470	**22,086**	558
	Salary & Benefits Subtotal:	*1,393,448*	*852,511*	*909,143*	*1,017,646*	*1,158,734*	*2,028,035*	*2,028,035*	*1,096,942*	*1,910,585*	*74,884*	***1,985,469***	*(42,566)*
53018	CELLULAR SERVICE	-	-	-	-	1,539	-	-	1,470	4,200	(210)	**3,990**	3,990
53041	TRAVEL LOCAL	210	59	2,017	1,902	2,343	3,900	3,900	2,031	3,900	-	**3,900**	-
53042	MEETINGS, SEMINARS, ETC	2,004	(420)	1,486	3,993	4,314	10,500	10,500	1,597	10,500	-	**10,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	3,432	6,362	7,507	6,815	6,520	12,000	12,000	4,706	12,000	-	**12,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	464	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	155	64	391	1,175	536	1,500	1,500	452	1,500	-	**1,500**	-
53047	MEMBERSHIPS	50	50	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	840	-	-	-	318	2,000	2,000	77	2,000	-	**2,000**	-
53072	SUB CONTRACTED SERVICES	78,725	46,467	30,918	2,653	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,513	1,527	3,179	1,104	2,898	6,500	6,500	1,596	6,500	(1,300)	**5,200**	(1,300)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	230	-	120	2,128	2,700	2,700	1,657	2,700	-	**2,700**	-
54004	FOOD & KITCHEN SUPPLIES	42	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	690	-	479	37	4,200	4,200	165	4,200	-	**4,200**	-
54013	NEWSPAPERS & PERIODICALS	68	-	40	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	41	49	25	342	109	150	150	191	150	-	**150**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	21	-	-	-	10	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5	-	-	1,239	192	149,407	149,407	341	224,857	-	**224,857**	75,450
54039	EDUCATIONAL SUPPLIES	84	30	-	-	-	250	250	-	250	-	**250**	-
54041	DENTAL SUPPLIES	63	236	169	24	143	300	300	4	300	-	**300**	-
54043	MEDICAL SUPPLIES	22	76	72	167	1,194	2,000	2,000	297	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	-	-	-	-	-	30	30	-	-	-	**-**	(30)
58002	RENT ON OFF MACHINES FURN & EQ	950	871	689	191	106	579	579	415	1,200	-	**1,200**	621
59021	M&E-COMPUTER HARDWARE	-	-	2,045	1,435	8,149	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	328	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*88,553*	*56,291*	*48,538*	*21,639*	*31,000*	*210,707*	*210,707*	*14,999*	*290,357*	*(1,510)*	***288,847***	*78,140*
	1035660-WOMEN, INFANTS & CHILDREN Totals:	***1,482,001***	***908,802***	***957,681***	***1,039,285***	***1,189,734***	***2,238,742***	***2,238,742***	***1,111,941***	***2,200,942***	***73,374***	***2,274,316***	***35,574***

1035660 WOMEN, INFANTS & CHILDREN

Salaries	FY 2025	FY 2026
Salaries - full-time	1,051,098	1,110,174
Salaries - part-time	39,511	40,300
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	5,025	4,950
Raises	17,989	25,109
Total Salaries	**1,113,623**	**1,180,533**

Authorized Positions	FY 2025	FY 2026
Full-time		
Health Program Manager	1.00	1.00
Medical Assistant	1.00	1.00
Nutritional Educator	10.00	11.00
Nutritionist	2.00	2.00
Patient Service Representative	5.00	5.00
Public Health Nurse Manager	0.95	0.95
Senior Public Health Nurse	0.50	0.50
Senior Secretary	1.00	1.00
WIC Field Representative	1.00	1.00
WIC Merchant Coordinator	1.00	1.00
Full-time Total	**23.45**	**24.45**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035664 - WIC PEER COUNSELING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	29,639	14,506	15,629	10,684	17,610	96,645	96,645	22,754	95,001	1,578	**96,579**	(66)
51002	SALARIES-OVERTIME (REGULAR)	614	1,346	13	2	-	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	60,750	50,454	38,145	40,973	27,908	-	-	26,336	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	850	3,588	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	165	-	-	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(1,560)	(11,458)	(92)	-	-	-	-	-	-	-	**-**	-
52001	FICA	7,020	5,314	4,105	3,949	3,435	7,394	7,394	3,710	7,268	121	**7,389**	(5)
52002	MEDICAL INSURANCE	3,115	5,481	2,345	1,019	9,115	28,052	28,052	9,054	17,368	1,858	**19,226**	(8,826)
52003	LIFE INSURANCE	9	12	10	5	22	38	38	27	38	-	**38**	-
52007	STATE PENSION-TCRS, LEGACY	1,831	1,403	1,815	1,390	-	104	104	-	-	64	**64**	(40)
52008	SELF INSURANCE	1,649	759	960	1,022	656	1,493	1,493	929	1,493	-	**1,493**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	234	73	-	880	1,819	1,819	1,113	1,772	57	**1,829**	10
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	94	30	-	470	956	956	585	936	30	**966**	10
	Salary & Benefits Subtotal:	*104,082*	*71,733*	*63,033*	*59,044*	*60,096*	*136,501*	*136,501*	*64,508*	*123,876*	*3,708*	***127,584***	*(8,917)*
53018	CELLULAR SERVICE	4,343	10,098	2,331	1,905	1,934	2,500	2,500	1,465	2,500	(130)	**2,370**	(130)
53041	TRAVEL LOCAL	56	-	-	-	-	600	600	-	600	-	**600**	-
53042	MEETINGS, SEMINARS, ETC	(816)	(465)	1,080	40	225	1,000	1,000	-	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	17	-	-	-	1	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	163	57	11	-	-	1,202	1,202	-	1,202	-	**1,202**	-
54001	OFFICE SUPPLIES & FORMS	178	99	204	73	-	1,567	1,567	317	1,567	(313)	**1,254**	(313)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	35	-	-	31	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	30	-	52	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	6	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	87	469	-	1,004	20	-	-	-	7,259	-	**7,259**	7,259
54043	MEDICAL SUPPLIES	15	-	-	-	-	-	-	-	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	90	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,803	1,404	-	60	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,852*	*11,697*	*3,656*	*3,172*	*2,263*	*6,869*	*6,869*	*1,782*	*14,128*	*(443)*	***13,685***	*6,816*
	1035664-WIC PEER COUNSELING Totals:	***110,934***	***83,430***	***66,689***	***62,216***	***62,359***	***143,370***	***143,370***	***66,290***	***138,004***	***3,265***	***141,269***	***(2,101)***

1035664 WIC PEER COUNSELING

Salaries	FY 2025	FY 2026
Salaries - full-time	35,373	35,439
Salaries - part-time	59,562	59,562
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,710	1,578
Total Salaries	**96,645**	**96,579**

Authorized Positions	FY 2025	FY 2026
Full-time		
Peer Counselor	1.00	1.00
Public Health Nurse Manager	0.05	0.05
Full-time Total	**1.05**	**1.05**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035670 - RENAL INTERVENTION PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53044	POSTAGE, FREIGHT & OTHER TRANS	1	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1*	-	-	-	-	-	-	-	-	-	-	-
	1035670-RENAL INTERVENTION PROGRAM Totals:	***1***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035690 - INVENTORIES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53044	POSTAGE, FREIGHT & OTHER TRANS	5	-	-	-		-	-	-	-	-	-	-
55060	INVENTORY CLEARING	1,223	(4,588)	38,657	17,349	(366)	-	-	(18,656)	-	-	-	-
	Operating Expenditures Subtotal:	*1,228*	*(4,588)*	*38,657*	*17,349*	*(366)*	*-*	*-*	*(18,656)*	*-*	*-*	*-*	*-*
	1035690-INVENTORIES Totals:	***1,228***	***(4,588)***	***38,657***	***17,349***	***(366)***	***-***	***-***	***(18,656)***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035700 - HEALTH DEPARTMENT RECORDS MANAGEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	233,217	205,169	229,471	211,845	245,080	312,248	312,248	235,603	376,764	8,529	**385,293**	73,045
51002	SALARIES-OVERTIME (REGULAR)	13,920	16,623	3,986	4,888	283	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	12,344	11,500	1,531	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,650	1,725	2,175	2,550	2,700	2,850	2,850	2,850	3,000	-	**3,000**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(15,291)	(10,793)	(713)	-	-	-	-	-	-	-	**-**	-
52001	FICA	19,113	16,258	17,155	15,820	17,323	24,105	24,105	16,781	29,052	652	**29,704**	5,599
52002	MEDICAL INSURANCE	82,115	101,125	138,752	68,602	111,315	89,089	89,089	68,449	133,638	14,299	**147,937**	58,848
52003	LIFE INSURANCE	286	234	270	207	252	252	252	173	288	-	**288**	36
52007	STATE PENSION-TCRS, LEGACY	8,221	5,274	6,292	13,613	11,773	14,411	14,411	11,229	14,883	365	**15,248**	837
52008	SELF INSURANCE	2,487	3,240	2,265	2,097	2,114	2,114	2,114	2,086	2,416	-	**2,416**	302
52009	STATE TCRS HYBRID 401K 5% CONT	8,078	6,950	8,123	6,060	7,480	10,853	10,853	7,273	13,926	302	**14,228**	3,375
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,218	2,782	3,347	3,144	3,991	5,709	5,709	3,826	7,353	160	**7,513**	1,804
52015	TCRS-HYB-STABILIZATION RATE	(2,904)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*366,454*	*360,087*	*412,654*	*328,826*	*402,311*	*461,631*	*461,631*	*348,270*	*581,320*	*24,307*	***605,627***	*143,996*
53041	TRAVEL LOCAL	110	3	92	104	361	500	500	429	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	1,179	1,510	3,364	-	1,603	3,500	3,500	671	3,500	-	**3,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	22	-	-	8	12	100	100	-	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	22	122	740	1,917	4,728	1,200	1,200	2,677	1,200	-	**1,200**	-
53047	MEMBERSHIPS	485	-	100	100	249	600	600	-	600	-	**600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	1,616	62	344	96	3,000	3,000	122	3,000	-	**3,000**	-
53072	SUB CONTRACTED SERVICES	1,689	1,686	1,909	2,986	3,465	2,000	2,000	2,709	2,000	-	**2,000**	-
53081	COLLECTION AGENCY FEE	-	1,279	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,579	5,037	4,809	4,428	4,158	9,500	9,500	3,557	9,500	(1,900)	**7,600**	(1,900)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,008	-	2,360	324	2,900	2,900	2,579	2,900	-	**2,900**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	1	1	-	-	-	1,820	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	505	-	-	-	69	600	600	-	600	-	**600**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	76	97	627	96	115	-	-	403	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	497	2,085	308	522	2,632	500	500	1,089	500	-	**500**	-
54037	REIMBURSABLE EXPENSES	-	149	-	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	61	63	153	197	121	-	-	9	-	-	**-**	-
54043	MEDICAL SUPPLIES	38	24	7	137	164	-	-	172	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	272	-	-	-	-	-	-	-	**-**	-
55002	RETIREMENT ON COMMERCIAL PAPER	-	-	-	20	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	-	-	**-**	(1,629)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	53	53	-	-	-	**-**	(53)
58002	RENT ON OFF MACHINES FURN & EQ	2,793	2,943	1,924	1,145	690	1,317	1,317	1,442	3,000	-	**3,000**	1,683
59021	M&E-COMPUTER HARDWARE	-	981	-	-	2,468	-	-	3,291	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	262	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	11,257	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*12,318*	*29,860*	*14,368*	*14,365*	*21,255*	*27,399*	*27,399*	*20,970*	*27,400*	*(1,900)*	***25,500***	*(1,899)*
1035700-HEALTH DEPARTMENT RECORDS MANAGEMENT Totals:		***378,772***	***389,947***	***427,022***	***343,191***	***423,566***	***489,030***	***489,030***	***369,240***	***608,720***	***22,407***	***631,127***	***142,097***

1035700 HEALTH DEPARTMENT RECORDS MANAGEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	304,847	376,764
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,850	3,000
Raises	7,401	8,529
Total Salaries	**315,098**	**388,293**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Electronic Medical Records Support Specialist	0.00	1.00
Health Information Manager	1.00	1.00
Health Information Specialist	1.00	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**	**8.00**

Authorized Positions	FY 2025	FY 2026
Skimp		
Cultural & Linguistic Services Coordinator	0.00	
Skimp Total	**0.00**	**0.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035720 - PHARMACY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	110,909	121,838	111,980	118,652	128,861	117,832	117,832	63,843	142,441	2,924	**145,365**	27,533
51002	SALARIES-OVERTIME (REGULAR)	-	28,568	11,322	4,749	2,756	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(46,224)	(10,455)	(8,608)	-	-	-	-	-	-	**-**	-
52001	FICA	8,403	11,249	8,642	8,735	4,955	9,014	9,014	4,783	10,897	224	**11,121**	2,107
52002	MEDICAL INSURANCE	23,710	23,514	23,612	23,612	23,514	26,716	26,716	21,870	42,748	4,574	**47,322**	20,606
52003	LIFE INSURANCE	47	35	36	36	36	36	36	38	72	-	**72**	36
52008	SELF INSURANCE	302	604	302	302	302	302	302	604	604	-	**604**	302
52009	STATE TCRS HYBRID 401K 5% CONT	5,545	6,217	6,165	6,180	3,116	5,892	5,892	4,459	7,122	146	**7,268**	1,376
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,212	2,490	2,549	3,207	1,662	3,099	3,099	2,346	3,760	77	**3,837**	738
52015	TCRS-HYB-STABILIZATION RATE	(1,992)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*149,136*	*148,291*	*154,153*	*156,865*	*165,202*	*162,891*	*162,891*	*97,943*	*207,644*	*7,945*	***215,589***	*52,698*
53014	UTILITY SERVICES-TELEPHONE	177	176	176	144	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	47	23	16	135	263	500	500	472	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	595	239	255	3,531	2,357	1,200	1,200	-	1,200	-	**1,200**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	43	6	17	18	6	100	100	59	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	42	-	-	9	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	185	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	570	-	535	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	-	-	-	-	-	-	-	430	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,934	26	268	511	466	3,000	3,000	530	3,000	(600)	**2,400**	(600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	2,374	1,414	-	-	-	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	779	188	421	52	-	-	252	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	67	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	160	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	6	322	8	-	22	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,471	2,333	647	-	1,700	1,700	-	1,700	-	**1,700**	-
54041	DENTAL SUPPLIES	14	-	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	61	33	-	-	666	-	-	446	-	-	**-**	-
	Operating Expenditures Subtotal:	*3,264*	*3,645*	*3,328*	*8,325*	*5,246*	*6,500*	*6,500*	*2,189*	*6,500*	*(600)*	***5,900***	*(600)*
	1035720-PHARMACY Totals:	***152,400***	***151,936***	***157,481***	***165,190***	***170,448***	***169,391***	***169,391***	***100,132***	***214,144***	***7,345***	***221,489***	***52,098***

1035720 PHARMACY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	117,832	142,441
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	2,924
Total Salaries	**117,832**	**145,365**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Pharmacist	1.00	1.00
Pharmacy Technician	0.00	1.00
Full-time Total	**1.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035740 - STATE HEALTH PROMOTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	117,006	105,576	94,581	102,892	92,578	116,811	116,811	85,721	120,493	3,155	**123,648**	6,837
51002	SALARIES-OVERTIME (REGULAR)	10,452	33,128	-	-	23	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	825	900	-	293	252	525	525	525	600	-	**600**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(30,736)	(76,847)	(2,354)	-	-	-	-	-	-	-	**-**	-
52001	FICA	9,557	10,374	6,983	7,660	6,914	8,976	8,976	6,462	9,264	241	**9,505**	529
52002	MEDICAL INSURANCE	43,006	37,218	27,520	32,894	22,565	50,594	50,594	15,041	33,863	3,623	**37,486**	(13,108)
52003	LIFE INSURANCE	130	88	81	84	76	92	92	64	94	-	**94**	2
52007	STATE PENSION-TCRS, LEGACY	8,485	11,237	-	3,764	-	77	77	-	88	-	**88**	11
52008	SELF INSURANCE	840	840	919	940	933	773	773	987	785	-	**785**	12
52009	STATE TCRS HYBRID 401K 5% CONT	3,528	3,158	4,606	3,779	4,599	5,841	5,841	4,135	6,025	158	**6,183**	342
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,407	1,264	1,886	1,955	2,453	3,072	3,072	2,175	3,181	83	**3,264**	192
52015	TCRS-HYB-STABILIZATION RATE	(874)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*163,626*	*126,936*	*134,222*	*154,261*	*130,393*	*186,761*	*186,761*	*115,110*	*174,393*	*7,260*	***181,653***	*(5,108)*
53018	CELLULAR SERVICE	-	-	-	-	523	500	500	609	1,500	(80)	**1,420**	920
53041	TRAVEL LOCAL	126	5	18	64	111	1,000	1,000	251	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	3,060	3,454	4,000	4,000	2,592	4,265	-	**4,265**	265
53044	POSTAGE, FREIGHT & OTHER TRANS	7	-	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	103	16	500	500	425	500	-	**500**	-
53049	PARKING	-	-	-	-	15	-	-	15	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	62	-	-	-	119	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	14	95	-	-	-	14	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	13	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	8	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS				669	2,667	19,521	84,301	77,651	8,554	-	**8,554**	(10,967)
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	-	725	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	331	-	-	**-**	-
	Operating Expenditures Subtotal:	*133*	*5*	*40*	*4,066*	*6,786*	*25,521*	*90,301*	*82,732*	*15,819*	*(80)*	***15,739***	*(9,782)*
	1035740-STATE HEALTH PROMOTION Totals:	***163,759***	***126,941***	***134,262***	***158,327***	***137,179***	***212,282***	***277,062***	***197,842***	***190,212***	***7,180***	***197,392***	***(14,890)***

1035740 STATE HEALTH PROMOTION

Salaries	FY 2025	FY 2026
Salaries - full-time	115,251	120,493
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	525	600
Raises	1,560	3,155
Total Salaries	**117,336**	**124,248**

Authorized Positions	FY 2025	FY 2026
Full-time		
Principal Secretary	0.56	0.50
Public Health Educator	1.00	1.10
Public Health Representative	1.00	1.00
Full-time Total	**2.56**	**2.60**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035760 - FAMILY HEALTH/PEDIATRIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	528,494	448,078	384,535	427,862	414,028	633,639	633,639	320,385	597,322	(108,378)	**488,944**	(144,695)
51002	SALARIES-OVERTIME (REGULAR)	6,810	27,643	1,127	1,012	1,186	500	500	1,982	500	-	**500**	-
51003	SALARIES-PARTTIME	8,525	19,495	17,435	(1,013)	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,375	6,900	5,475	3,150	3,375	3,975	3,975	3,975	4,650	-	**4,650**	675
51041	LABOR TRANSFERED TO OTH DEPTS	(172,406)	(71,195)	(7,202)	(32,410)	(29,490)	(40,000)	(40,000)	(30,085)	(40,000)	-	**(40,000)**	-
52001	FICA	40,072	36,929	30,157	31,698	30,687	48,816	48,816	23,986	46,089	(8,290)	**37,799**	(11,017)
52002	MEDICAL INSURANCE	210,813	268,107	308,844	308,844	218,705	268,097	268,097	206,091	263,649	(30,939)	**232,710**	(35,387)
52003	LIFE INSURANCE	604	551	551	551	515	504	504	260	468	(72)	**396**	(108)
52007	STATE PENSION-TCRS, LEGACY	35,833	34,621	26,339	17,313	19,467	19,740	19,740	15,280	19,839	522	**20,361**	621
52008	SELF INSURANCE	4,983	5,527	8,370	6,500	4,319	4,228	4,228	3,409	3,926	(604)	**3,322**	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	14,655	12,207	9,767	15,458	14,307	25,192	25,192	11,426	23,376	(5,597)	**17,779**	(7,413)
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,837	4,885	4,022	8,016	7,633	13,250	13,250	6,010	12,302	(2,944)	**9,358**	(3,892)
52015	TCRS-HYB-STABILIZATION RATE	(5,270)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*685,325*	*793,748*	*789,420*	*786,981*	*684,732*	*977,941*	*977,941*	*562,719*	*932,121*	*(156,302)*	***775,819***	*(202,122)*
53003	REP & MAINT BUILDINGS	-	-	-	-	1,650	-	-	-	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	100	-	**100**	-
53008	REP & MAINT CLINICAL EQUIP	-	360	463	289	292	600	600	-	600	-	**600**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	(121)	-	-	(98)	-	-	**-**	-
53018	CELLULAR SERVICE	24	27	26	(1)	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	319	4	-	-	-	1,200	1,200	-	1,200	-	**1,200**	-
53041	TRAVEL LOCAL	171	24	30	843	1,777	400	400	434	400	-	**400**	-
53042	MEETINGS, SEMINARS, ETC	2,002	125	794	778	2,146	4,000	4,000	244	4,000	-	**4,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	190	240	175	134	175	350	350	6	350	-	**350**	-
53046	PUBLISHING DUPLICATING & BINDING	197	112	314	1,369	2,001	1,000	1,000	1,604	1,000	-	**1,000**	-
53047	MEMBERSHIPS	-	-	-	100	-	-	-	-	-	-	**-**	-
53049	PARKING	-	-	-	10	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	494	929	1,822	605	2,517	5,000	5,000	1,242	5,000	-	**5,000**	-
53055	LAUNDRY SERVICES	-	-	-	-	11	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	4,705	6,825	2,520	3,252	3,532	4,900	4,900	2,245	4,900	-	**4,900**	-
53072	SUB CONTRACTED SERVICES	932	972	1,404	1,862	1,206	800	800	844	800	-	**800**	-
53077	EXPENSE ON LOSS 1	22	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	6,358	4,661	3,734	6,599	10,069	12,000	12,000	3,590	12,000	(2,400)	**9,600**	(2,400)
54002	SMALL TOOLS & MINOR FURN & EQUIP	717	605	1,335	976	1,613	300	300	406	300	-	**300**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	13,028	18,198	22,222	18,422	37,718	30,300	30,300	17,157	30,300	-	**30,300**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	639	-	98	200	200	-	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	155	29	-	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	213	485	594	546	1,923	400	400	348	400	-	**400**	-
54020	REPAIR PARTS	-	-	-	-	-	100	100	-	100	-	**100**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	1,099	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,302	2,382	2,496	2,113	7,128	1,500	1,500	2,381	1,500	-	**1,500**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	198	400	400	-	400	-	**400**	-
54041	DENTAL SUPPLIES	821	2,133	1,477	642	537	400	400	201	400	-	**400**	-
54043	MEDICAL SUPPLIES	9,161	3,950	4,069	7,025	5,939	14,200	14,200	4,709	7,100	-	**7,100**	(7,100)
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	662	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	-	-	**-**	(1,629)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	83	83	-	-	-	**-**	(83)
57008	MALPRACTICE	-	-	-	-	-	300	300	-	300	-	**300**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,162	2,835	2,855	807	718	3,207	3,207	2,072	4,920	-	**4,920**	1,713
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	19,280	10,056	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	21,604	-	-	-	-	298	-	-	**-**	-
59033	M&E-FIRST AID/HOSPITAL EQUIP.	6,335	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	6,393	-	-	39,986	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*50,308*	*51,289*	*68,573*	*65,651*	*132,930*	*83,869*	*83,869*	*37,683*	*76,770*	*(2,400)*	***74,370***	*(9,499)*
	1035760-FAMILY HEALTH/PEDIATRIC Totals:	***735,633***	***845,037***	***857,993***	***852,632***	***817,662***	***1,061,810***	***1,061,810***	***600,402***	***1,008,891***	***(158,702)***	***850,189***	***(211,621)***

1035760 FAMILY HEALTH / PEDIATRIC

Salaries	FY 2025	FY 2026
Salaries - full-time	624,087	478,336
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	500	500
Promotions	0	0
Longevity	3,975	4,650
Raises	9,552	10,608
Total Salaries	**638,114**	**494,094**

Authorized Positions	FY 2025	FY 2026	Frozen FY 26
Full-time			
Electronic Medical Records Support Specialist	1.00	0.00	
Licensed Nurse	1.00	1.00	
Office Supervisor	1.00	1.00	
Nurse Specialist	0.00	2.00	2.00
Patient Service Representative	6.00	6.00	
Public Health Nurse	4.00	0.00	
Public Health Nurse Manager	1.00	1.00	
Full-time Total	**14.00**	**11.00**	

Hamilton County, Tennessee

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1035770 - PRIMARY CARE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	650,808	594,220	455,022	516,618	517,291	746,976	746,976	310,640	757,271	(175,589)	**581,682**	(165,294)
51002	SALARIES-OVERTIME (REGULAR)	32,816	18,903	12,262	6,652	5,098	-	-	5,947	-	-	**-**	-
51003	SALARIES-PARTTIME	4,748	1,410	4,522	16,436	12,940	-	-	14,882	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,613	4,408	3,600	5,344	6,038	4,425	4,425	4,781	5,100	-	**5,100**	675
51041	LABOR TRANSFERED TO OTH DEPTS	(133,813)	(47,911)	(289,537)	(11,529)	(5,310)	-	-	-	-	-	**-**	-
52001	FICA	45,606	44,165	30,160	37,347	40,672	53,581	53,581	19,878	54,738	(11,950)	**42,788**	(10,793)
52002	MEDICAL INSURANCE	135,003	153,262	128,877	161,800	143,849	173,234	173,234	131,978	173,232	(11,037)	**162,195**	(11,039)
52003	LIFE INSURANCE	386	322	318	318	286	261	261	134	261	(36)	**225**	(36)
52007	STATE PENSION-TCRS, LEGACY	80,532	53,206	36,180	56,772	44,269	28,193	28,193	22,652	28,268	646	**28,914**	721
52008	SELF INSURANCE	2,739	2,924	2,891	2,891	2,660	2,459	2,459	2,398	2,478	(302)	**2,176**	(283)
52009	STATE TCRS HYBRID 401K 5% CONT	5,404	10,522	7,786	6,653	6,294	27,581	27,581	5,201	28,074	(7,332)	**20,742**	(6,839)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,155	4,213	3,197	3,452	3,358	14,507	14,507	2,736	14,823	(5,200)	**9,623**	(4,884)
52015	TCRS-HYB-STABILIZATION RATE	(1,942)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*829,055*	*839,644*	*395,278*	*802,754*	*777,445*	*1,051,217*	*1,051,217*	*521,227*	*1,064,245*	*(210,800)*	***853,445***	*(197,772)*
53003	REP & MAINT BUILDINGS	-	-	7,531	-	-	-	-	-	-	-	**-**	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	1,575	-	1,276	648	648	-	648	-	**648**	-
53008	REP & MAINT CLINICAL EQUIP	700	925	476	493	495	1,000	1,000	295	500	-	**500**	(500)
53009	REP & MAINT MAINTENANCE AGREEM	-	825	603	75	9,220	9,000	9,000	6,777	9,000	-	**9,000**	-
53011	REP & MAINT GROUNDS	-	-	-	-	800	-	-	3,805	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	4,914	3,237	5,735	5,846	6,110	6,000	6,000	5,450	6,000	-	**6,000**	-
53016	UTILITY SERVICES-WATER	265	266	270	261	264	300	300	169	300	-	**300**	-
53018	CELLULAR SERVICE	2,937	1,856	1,842	2,155	2,067	2,000	2,000	1,394	2,000	(100)	**1,900**	(100)
53020	MEDICAL SERVICES	-	11,831	46,584	48,900	1,760	27,802	27,802	8,179	15,328	-	**15,328**	(12,474)
53026	LABORATORY SERVICES	1,048	433	3,410	7,191	5,195	6,500	6,500	5,191	6,500	-	**6,500**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	995	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	4,599	6,651	2,565	2,752	2,536	3,700	3,700	2,827	3,700	-	**3,700**	-
53042	MEETINGS, SEMINARS, ETC	(199)	663	3,895	1,111	2,333	3,035	3,035	2,436	3,035	-	**3,035**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	415	300	85	967	-	800	800	1,487	800	-	**800**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	600	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	95	85	113	534	1,045	700	700	877	800	-	**800**	100
53047	MEMBERSHIPS	1,076	400	800	26	-	-	-	-	-	-	**-**	-
53049	PARKING	-	-	-	6	15	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,127	5,597	4,796	5,728	4,616	9,500	9,500	6,642	11,000	-	**11,000**	1,500
53055	LAUNDRY SERVICES	-	-	-	-	77	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	431	283	443	430	608	800	800	491	800	-	**800**	-
53072	SUB CONTRACTED SERVICES	7,999	6,851	6,197	7,706	3,311	7,850	7,850	5,180	1,000	-	**1,000**	(6,850)
54001	OFFICE SUPPLIES & FORMS	1,674	725	1,857	2,957	2,317	4,100	4,100	1,515	4,100	(820)	**3,280**	(820)
54002	SMALL TOOLS & MINOR FURN & EQUIP	86	35	135	92	773	2,000	2,000	364	2,000	-	**2,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	16,437	16,998	8,316	15,350	16,690	25,000	25,000	10,727	25,000	-	**25,000**	-
54008	AGRICULTURAL SUPPLIES	-	-	-	51	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	41	-	1,156	144	156	-	-	2,074	2,000	-	**2,000**	2,000
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	322	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	995	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	260	15	280	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,968	354	1,959	2,704	3,455	3,200	3,200	1,233	3,200	-	**3,200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	40	-	-	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	155	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,483	3,397	11,240	3,617	5,218	5,100	5,100	3,570	5,100	-	**5,100**	-
54039	EDUCATIONAL SUPPLIES	-	144	-	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	402	276	994	2,392	2,793	1,500	1,500	1,708	1,500	-	**1,500**	-
54043	MEDICAL SUPPLIES	5,859	2,998	11,930	9,224	6,670	11,000	11,000	8,243	11,000	-	**11,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	550	550	-	-	-	**-**	(550)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	-	-	**-**	(18)
55023	OTHER ASSISTANCE PAYMENTS	1,500	-	-	-	4,871	-	-	5,712	3,284	-	**3,284**	3,284
											-		

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035770 - PRIMARY CARE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
57008	MALPRACTICE	5,289	11,767	12,290	6,277	6,869	13,924	13,924	6,749	13,924	-	**13,924**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,143	1,029	953	283	152	133	133	527	667	-	**667**	534
59004	BUILDING IMPROVEMENTS	-	-	-	-	3,000	-	-	3,314	-	-	**-**	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	15,488	11,724	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	993	-	3,614	-	185	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	14,461	537	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*67,697*	*77,941*	*141,684*	*158,216*	*108,455*	*146,660*	*146,660*	*97,536*	*133,686*	*(920)*	***132,766***	*(13,894)*
	1035770-PRIMARY CARE Totals:	***896,752***	***917,585***	***536,962***	***960,970***	***885,900***	***1,197,877***	***1,197,877***	***618,763***	***1,197,931***	***(211,720)***	***986,211***	***(211,666)***

1035770 PRIMARY CARE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	731,911	565,681
Salaries - part-time	8,015	8,590
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	4,425	5,100
Raises	7,050	7,411
Total Salaries	**751,401**	**586,782**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
Full-time			
County Physician	2.00	1.00	1.00
Director Homeless Health Services	0.25	0.25	
Licensed Nurse	1.00	1.00	
Nurse Specialist	0.00	1.00	
Patient Service Representative	1.00	1.00	
Primary Care Clinician	1.00	1.00	
Public Health Nurse	1.00	0.00	
Public Health Nurse Manager	1.00	1.00	
Full-time Total	**7.25**	**6.25**	

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035780 - COMM FOUNDATION/GREATER CHATT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1035800 - IMMUNIZATION PROJECT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	154,612	150,893	133,633	146,703	137,275	143,166	143,166	102,618	146,253	3,316	**149,569**	6,403
51002	SALARIES-OVERTIME (REGULAR)	5,549	18,091	10,298	1,480	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,751	1,463	1,200	1,275	1,350	1,425	1,425	1,425	1,500	-	**1,500**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(13,848)	(27,980)	4,249	-	-	-	-	-	-	-	**-**	-
52001	FICA	11,912	12,426	10,644	10,942	10,160	11,061	11,061	7,675	11,303	254	**11,557**	496
52002	MEDICAL INSURANCE	67,005	56,847	49,589	55,738	53,610	60,410	60,410	40,321	60,932	6,624	**67,556**	7,146
52003	LIFE INSURANCE	154	109	93	94	88	87	87	61	89	-	**89**	2
52007	STATE PENSION-TCRS, LEGACY	11,879	10,193	7,280	8,837	7,467	7,566	7,566	5,863	7,577	184	**7,761**	195
52008	SELF INSURANCE	1,139	900	870	829	645	731	731	587	744	-	**744**	13
52009	STATE TCRS HYBRID 401K 5% CONT	4,055	4,989	4,668	4,467	4,391	4,656	4,656	3,157	4,810	103	**4,913**	257
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,614	1,996	1,927	2,317	2,343	2,449	2,449	1,661	2,540	55	**2,595**	146
52015	TCRS-HYB-STABILIZATION RATE	(1,221)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*244,601*	*229,927*	*224,451*	*232,682*	*217,329*	*231,551*	*231,551*	*163,368*	*235,748*	*10,536*	***246,284***	*14,733*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	(96)	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	2,102	1,269	102	1,706	2,041	500	500	1,361	-	-	**-**	(500)
53041	TRAVEL LOCAL	415	157	246	228	143	3,600	3,600	220	-	-	**-**	(3,600)
53042	MEETINGS, SEMINARS, ETC	1,322	40	40	2,110	300	3,205	3,205	3,241	3,900	-	**3,900**	695
53044	POSTAGE, FREIGHT & OTHER TRANS	20	16	-	6	6	200	200	1	-	-	**-**	(200)
53045	LEGAL NOTICES & ADVERTISING	-	143,126	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	84	-	-	399	609	200	200	-	-	-	**-**	(200)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	1,000	1,000	-	-	-	**-**	(1,000)
54001	OFFICE SUPPLIES & FORMS	-	6	571	561	220	2,609	2,609	-	-	-	**-**	(2,609)
54002	SMALL TOOLS & MINOR FURN & EQUIP	613	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	52	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	103	-	-	31	900	900	200	-	-	**-**	(900)
54039	EDUCATIONAL SUPPLIES	-	-	-	100	149	200	200	-	-	-	**-**	(200)
54043	MEDICAL SUPPLIES	-	3,375	927	188	220	1,000	1,000	79	-	-	**-**	(1,000)
55023	OTHER ASSISTANCE PAYMENTS	30	-	-	-	-	-	-	-	-	-	**-**	-
57008	MALPRACTICE	-	-	-	-	-	250	250	-	-	-	**-**	(250)
	Operating Expenditures Subtotal:	*4,586*	*148,092*	*1,886*	*5,202*	*3,771*	*13,664*	*13,664*	*5,102*	*3,900*	*-*	***3,900***	*(9,764)*
	1035800-IMMUNIZATION PROJECT Totals:	***249,187***	***378,019***	***226,337***	***237,884***	***221,100***	***245,215***	***245,215***	***168,470***	***239,648***	***10,536***	***250,184***	***4,969***

1035800 IMMUNIZATION PROJECT

Salaries	FY 2025	FY 2026
Salaries - full-time	140,340	146,253
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,425	1,500
Raises	2,826	3,316
Total Salaries	**144,591**	**151,069**

Authorized Positions	FY 2025	FY 2026
Full-time		
Nurse Specialist	0.53	0.62
Public Health Nurse Manager	0.89	0.85
VFC Field Representative	1.00	1.00
Full-time Total	**2.42**	**2.47**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035804 - IMMUNIZATION AUDITS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	21,012	29,260	42,905	50,288	52,503	53,121	53,121	40,822	53,120	1,281	**54,401**	1,280
51002	SALARIES-OVERTIME (REGULAR)	1,563	3,940	112	36	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	371	413	825	900	975	1,050	1,050	1,050	1,125	-	**1,125**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(9,986)	(21,185)	(1,731)	-	-	-	-	-	-	-	**-**	-
52001	FICA	1,621	2,455	3,100	3,536	3,686	4,144	4,144	2,899	4,150	98	**4,248**	104
52002	MEDICAL INSURANCE	12,825	14,211	21,011	23,612	23,710	26,716	26,716	19,144	26,716	2,859	**29,575**	2,859
52003	LIFE INSURANCE	21	15	32	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	3,373	3,716	6,445	7,530	7,861	7,963	7,963	6,155	7,974	188	**8,162**	199
52008	SELF INSURANCE	166	468	302	302	259	302	302	302	302	-	**302**	-
	Salary & Benefits Subtotal:	*30,966*	*33,293*	*73,001*	*86,240*	*89,030*	*93,332*	*93,332*	*70,399*	*93,423*	*4,426*	***97,849***	*4,517*
53041	TRAVEL LOCAL	577	850	863	1,111	1,696	4,325	4,325	936	2,000	-	**2,000**	(2,325)
	Operating Expenditures Subtotal:	*577*	*850*	*863*	*1,111*	*1,696*	*4,325*	*4,325*	*936*	*2,000*	*-*	***2,000***	*(2,325)*
	1035804-IMMUNIZATION AUDITS Totals:	***31,543***	***34,143***	***73,864***	***87,351***	***90,726***	***97,657***	***97,657***	***71,335***	***95,423***	***4,426***	***99,849***	***2,192***

1035804 IMMUNIZATION AUDITS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	52,079	53,120
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,050	1,125
Raises	1,042	1,281
Total Salaries	**54,171**	**55,526**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1035810 - GOVERNOR'S HIGHWAY SAFETY PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	37,624	24,743	36,470	44,438	39,816	46,342	46,342	35,316	47,037	1,220	**48,257**	1,915
51002	SALARIES-OVERTIME (REGULAR)	1,003	854	2,725	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(7,463)	(6,249)	(234)	-	-	-	-	-	-	-	**-**	-
52001	FICA	2,923	1,938	2,927	3,296	2,968	3,546	3,546	2,637	3,598	93	**3,691**	145
52002	MEDICAL INSURANCE	7,192	5,325	17,733	23,612	23,514	8,917	8,917	6,385	8,917	954	**9,871**	954
52003	LIFE INSURANCE	41	24	30	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	969	2,422	-	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	302	336	135	302	302	302	302	302	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,931	950	1,040	2,222	1,945	2,317	2,317	1,766	2,352	61	**2,413**	96
52010	STATE-TCRS-HYBRD 4% BENEFIT	765	380	435	1,153	1,038	1,218	1,218	929	1,242	32	**1,274**	56
52015	TCRS-HYB-STABILIZATION RATE	(698)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*43,620*	*29,270*	*63,683*	*75,059*	*69,619*	*62,678*	*62,678*	*47,362*	*63,484*	*2,360*	***65,844***	*3,166*
53018	CELLULAR SERVICE	-	-	240	465	456	600	600	345	600	(30)	**570**	(30)
53041	TRAVEL LOCAL	895	20	28	176	803	1,000	1,000	615	800	-	**800**	(200)
53042	MEETINGS, SEMINARS, ETC	2,848	-	2,554	-	838	3,000	3,000	852	1,000	-	**1,000**	(2,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	100	100	-	-	-	**-**	(100)
53046	PUBLISHING DUPLICATING & BINDING	448	-	62	48	27	100	100	174	100	-	**100**	-
53046	PARKING	-	-	-	-	-	-	-	8	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	77	-	62	25	100	100	-	25	-	**25**	(75)
54001	OFFICE SUPPLIES & FORMS	15	-	34	95	39	500	500	-	500	(100)	**400**	(100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	72	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	45	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,941	1	955	5,821	9,282	10,513	10,513	8,152	10,513	-	**10,513**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	2,684	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	331	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	1,914	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*9,147*	*98*	*5,832*	*9,351*	*11,873*	*15,913*	*15,913*	*10,146*	*13,538*	*(130)*	***13,408***	*(2,505)*
	1035810-GOVERNOR'S HIGHWAY SAFETY PROGRAM Totals:	***52,767***	***29,368***	***69,515***	***84,410***	***81,492***	***78,591***	***78,591***	***57,508***	***77,022***	***2,230***	***79,252***	***661***

1035810 GOVERNOR'S HIGHWAY SAFETY PROGRAM

Salaries	FY 2025	FY 2026
Salaries - full-time	45,342	47,037
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,000	1,220
Total Salaries	**46,342**	**48,257**

Authorized Positions	FY 2025	FY 2026
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 2026 (Proposed)

1035820 - FEDERAL HOMELESS PROJECT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,230,977	1,204,995	1,302,256	1,247,731	1,358,547	1,706,699	1,706,699	1,136,117	1,734,523	31,997	**1,766,520**	59,821
51002	SALARIES-OVERTIME (REGULAR)	15,652	46,242	36,285	35,939	46,701	-	-	34,696	-	-	**-**	-
51003	SALARIES-PARTTIME	86,140	54,303	63,846	68,581	99,743	-	-	88,363	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	-	-	-	421	214	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	7,463	4,817	7,725	5,981	6,263	8,025	8,025	7,669	9,600	-	**9,600**	1,575
52001	FICA	96,433	94,766	100,828	101,053	102,141	131,177	131,177	90,213	133,425	2,448	**135,873**	4,696
52002	MEDICAL INSURANCE	389,536	401,086	397,896	346,036	315,898	516,189	516,189	270,852	501,067	53,614	**554,681**	38,492
52003	LIFE INSURANCE	1,095	845	871	810	753	999	999	638	1,035	-	**1,035**	36
52007	STATE PENSION-TCRS, LEGACY	86,873	66,644	66,131	52,417	33,904	31,666	31,666	23,921	31,815	760	**32,575**	909
52008	SELF INSURANCE	9,759	8,525	8,793	8,276	7,832	8,985	8,985	9,483	9,287	-	**9,287**	302
52009	STATE TCRS HYBRID 401K 5% CONT	29,338	37,160	42,884	45,466	51,329	71,305	71,305	47,610	72,690	1,341	**74,031**	2,726
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,672	15,103	17,727	23,588	27,385	37,507	37,507	25,042	38,381	708	**39,089**	1,582
	Salary & Benefits Subtotal:	*1,964,938*	*1,934,486*	*2,045,242*	*1,936,299*	*2,050,710*	*2,512,552*	*2,512,552*	*1,734,604*	*2,531,823*	*90,868*	***2,622,691***	*110,139*
53003	REP & MAINT BUILDINGS	336	120	-	-	-	-	-	5,899	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	693	1,820	989	2,423	5,523	2,000	2,000	(1,094)	2,000	-	**2,000**	-
53006	REP & MAINT PLUMBING HTG&COOL	5,154	2,905	3,282	3,240	12,514	-	-	2,329	4,000	(1,000)	**3,000**	3,000
53008	REP & MAINT CLINICAL EQUIP	2,806	601	2,617	1,352	1,706	1,500	1,500	405	1,500	-	**1,500**	-
53009	REP & MAINT MAINTENANCE AGREEM	30,053	28,949	18,362	7,456	22,823	20,000	20,000	19,179	28,383	(3,883)	**24,500**	4,500
53014	UTILITY SERVICES-TELEPHONE	166	165	166	109	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	21,196	21,173	23,451	24,637	26,616	26,500	26,500	21,052	28,000	-	**28,000**	1,500
53018	CELLULAR SERVICE	3,792	4,018	4,858	4,839	4,940	4,800	4,800	3,599	5,800	(290)	**5,510**	710
53020	MEDICAL SERVICES	39,638	32,160	39,935	36,450	15,300	26,919	26,919	15	26,919	-	**26,919**	-
53026	LABORATORY SERVICES	-	-	1,629	-	550	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	602	275	238	238	345	300	300	321	400	-	**400**	100
53042	MEETINGS, SEMINARS, ETC	10,872	3,244	6,739	4,111	3,783	9,200	9,200	6,062	9,200	-	**9,200**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	31	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	641	623	707	727	446	800	800	80	800	-	**800**	-
53046	PUBLISHING DUPLICATING & BINDING	608	320	1,110	2,059	2,999	1,100	1,100	1,861	2,800	-	**2,800**	1,700
53047	MEMBERSHIPS	7,060	6,599	7,082	7,287	9,433	7,100	7,100	3,935	8,000	-	**8,000**	900
53050	MISCELLANEOUS PURCHASED SERVICES	27,289	22,404	18,552	22,431	15,849	25,192	25,192	10,380	20,192	-	**20,192**	(5,000)
53053	ENGINEERING SERVICES	4,400	-	-	-	-	-	-	-	-	-	**-**	-
53055	LAUNDRY SERVICE	2,662	1,186	4,825	5,978	6,502	6,000	6,000	3,053	5,000	-	**5,000**	(1,000)
53059	SECURITY SERVICES	-	240	336	-	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	1,042	1,380	1,700	1,346	1,549	1,500	1,500	855	1,500	-	**1,500**	-
53072	SUB CONTRACTED SERVICES	7,760	7,726	8,618	8,078	10,630	13,000	13,000	16,979	15,000	-	**15,000**	2,000
54001	OFFICE SUPPLIES & FORMS	11,805	11,279	13,192	7,637	5,407	12,000	12,000	7,474	9,000	-	**9,000**	(3,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,185	2,261	1,214	243	487	1,000	1,000	781	1,352	-	**1,352**	352
54007	DRUGS & PERSONAL CARE PRODUCTS	43,458	30,937	32,551	40,497	26,983	30,000	30,000	30,017	40,000	(5,000)	**35,000**	5,000
54009	TELECOMMUNICATION SUPPLIES	930	38	711	392	205	-	-	100	-	-	**-**	-
54010	X RAY SUPPLIES	538	371	88	-	-	-	-	564	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	158	-	-	37	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	294	656	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	7,666	6,177	14,495	13,167	9,185	14,000	14,000	6,620	14,000	-	**14,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,416	2,396	4,086	2,738	3,656	3,500	3,500	2,790	4,000	-	**4,000**	500
54021	TIRES TUBES & CHAINS	-	-	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	-	-	145	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	443	-	-	-	52	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,547	14,340	22,788	17,670	8,012	20,000	20,000	2,440	10,000	-	**10,000**	(10,000)
54041	DENTAL SUPPLIES	18,940	9,963	14,967	10,833	16,174	10,000	10,000	12,412	15,000	(1,500)	**13,500**	3,500
54043	MEDICAL SUPPLIES	29,387	21,132	34,877	36,575	40,420	63,281	63,281	35,644	41,000	-	**41,000**	(22,281)
54048	MINOR COMPUTER SOFTWARE	-	262	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,858	2,858	-	-	-	**-**	(2,858)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	185	185	-	-	-	**-**	(185)
55023	OTHER ASSISTANCE PAYMENTS	35,883	24,383	29,030	27,261	31,732	28,000	28,000	21,647	28,000	-	**28,000**	-
55024	ASSISTANCE-VISION	4,893	5,830	6,300	4,960		8,350	8,350	5,520	9,800	-	**9,800**	1,450
57003	LIABILITY INSURANCE PREMIUMS	-	-	3,279	-		-	-	1,445	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035820 - FEDERAL HOMELESS PROJECT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
57008	MALPRACTICE	7,499	8,162	6,029	7,740		6,000	6,000	2,066	6,000	-	**6,000**	-
57010	INSURANCE AND BONDING	-	-	-	-		-	-	3,672	3,672	-	**3,672**	3,672
58001	RENT ON BUILDINGS	9,445	9,445	9,445	-		2,499	2,499	22,160	26,100	(2,500)	**23,600**	21,101
58002	RENT ON OFF MACHINES FURN & EQ	3,677	3,370	3,677	2,085		951	951	3,026	5,000	-	**5,000**	4,049
59004	BUILDING IMPROVEMENTS	-	-	-	-		-	3,805	-	-	-	**-**	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	10,665	-	6,300		-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	158	-	1,788		-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	3,043	-	-	-		-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	44,501	-	-	-		-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*398,583*	*297,371*	*342,581*	*313,121*	*283,927*	*348,535*	*352,340*	*253,522*	*372,418*	*(14,173)*	***358,245***	*9,710*
	1035820-FEDERAL HOMELESS PROJECT Totals:	***2,363,521***	***2,231,857***	***2,387,823***	***2,249,420***	***2,334,637***	***2,861,087***	***2,864,892***	***1,988,126***	***2,904,241***	***76,695***	***2,980,936***	***119,849***

1035820 FEDERAL HOMELESS PROJECT

Salaries	FY 2025	FY 2026
Salaries - full-time	1,605,476	1,660,635
Salaries - part-time	73,203	73,888
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	8,025	9,600
Raises	28,020	31,997
Total Salaries	**1,714,724**	**1,776,120**

Authorized Positions	FY 2025	FY 2026
Full-time		
Clerical Tech Aide	1.00	1.00
Dental Assistant	0.00	1.00
Dentist	1.00	1.00
Director Homeless Health Services	0.75	0.75
Health Program Manager	2.00	1.00
Homeless Health Clinic Operations Manager	1.00	1.00
Homeless Outreach Program Assistant	1.00	1.00
Medical Office Specialist	1.00	1.00
Nurse Specialist	1.00	1.00
Patient Service Representative	4.00	4.00

Authorized Positions	**FY 2025**	**FY 2026**
Primary Care Clinician	3.00	3.00
Public Health Nurse	3.00	3.00
Public Health Nurse Manager	1.00	2.00
Social Counselor	7.00	7.00
Social Worker	1.00	1.00
Full-time Total	**27.75**	**28.75**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035822 - HOMELESS CAPITAL INFRASTRUCTURE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	1,500	79,068	-	6,600	6,600	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*1,500*	*79,068*	-	*6,600*	*6,600*	-	-	-	-
	1035822-HOMELESS CAPITAL INFRASTRUCTURE Totals:	**-**	**-**	**-**	***1,500***	***79,068***	**-**	***6,600***	***6,600***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035823 - HOMELESS BRIDGE ACCESS GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	141	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	185	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	207	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	-	-	6,891	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*7,424*	-	-	-	-
	1035823-HOMELESS BRIDGE ACCESS GRANT Totals:	-	-	-	-	-	-	-	*7,424*	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035824 - HOMELESS EXPD C19 VACC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53080	CONTRACT LABOR	-	-	-	-	102,112	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	6,901	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	913	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*109,926*	-	-	-	-	-	-	-
	1035824-HOMELESS EXPD C19 VACC Totals:	**-**	**-**	**-**	**-**	***109,926***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035825 - BEHAVIORAL HEALTH EXPANSION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	319,967	-	319,967	-	**319,967**	319,967
52001	FICA	-	-	-	-	-	-	24,541	-	24,477	-	**24,477**	24,477
52002	MEDICAL INSURANCE	-	-	-	-	-	-	84,659	-	80,148	8,577	**88,725**	88,725
52003	LIFE INSURANCE	-	-	-	-	-	-	108	-	108	-	**108**	108
52008	SELF INSURANCE	-	-	-	-	-	-	906	-	1,208	-	**1,208**	1,208
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	12,998	-	**12,998**	12,998
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	18,536	-	6,863	-	**6,863**	6,863
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*448,717*	-	*445,769*	*8,577*	***454,346***	*454,346*
53020	MEDICAL SERVICES	-	-	-	-	-	-	55,283	28,172	54,257	-	**54,257**	54,257
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	96,000	-	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	479	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	217	-	-	**-**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*151,283*	*28,868*	*54,257*	*-*	***54,257***	*54,257*
	1035825-BEHAVIORAL HEALTH EXPANSION Totals:	***-***	***-***	***-***	***-***	***-***	***-***	***600,000***	***28,868***	***500,026***	***8,577***	***508,603***	***508,603***

1035825 BEHAVIORAL HEALTH EXPANSION

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	0	259,967
Salaries - part-time	0	60,000
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	**-**	**319,967**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Primary Care Clinician	0.00	1.00
Social Counselor	0.00	1.00
Social Worker	0.00	1.00
Full-time Total	**0.00**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035850 - STD CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	193,986	194,758	209,642	216,014	161,547	308,333	308,333	121,117	161,096	3,711	**164,807**	(143,526)
51002	SALARIES-OVERTIME (REGULAR)	9,362	51,773	7,453	1,369	2,267	-	-	4,994	-	-	-	-
51015	SALARIES - LONGEVITY	4,208	3,325	4,961	4,125	3,551	450	450	1,425	1,924	-	**1,924**	1,474
51041	LABOR TRANSFERED TO OTH DEPTS	(22,690)	(100,622)	(11,504)	(12,221)	7,235	-	-	-	-	-	-	-
52001	FICA	15,225	18,466	16,134	16,261	12,442	23,622	23,622	9,462	12,471	284	**12,755**	(10,867)
52002	MEDICAL INSURANCE	78,129	77,310	91,988	62,438	31,924	84,103	84,103	22,467	32,316	3,398	**35,714**	(48,389)
52003	LIFE INSURANCE	170	142	149	126	110	191	191	77	101	-	**101**	(90)
52007	STATE PENSION-TCRS, LEGACY	23,661	25,836	26,921	21,709	9,183	13,040	13,040	5,506	15,625	335	**15,960**	2,920
52008	SELF INSURANCE	1,160	1,226	1,247	1,061	766	2,779	2,779	1,109	846	-	**846**	(1,933)
52009	STATE TCRS HYBRID 401K 5% CONT	1,371	3,705	1,962	2,058	5,242	9,250	9,250	4,511	2,836	71	**2,907**	(6,343)
52010	STATE-TCRS-HYBRD 4% BENEFIT	547	1,483	810	1,070	2,797	4,865	4,865	2,373	1,498	38	**1,536**	(3,329)
52015	TCRS-HYB-STABILIZATION RATE	(50)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*305,079*	*277,402*	*349,763*	*314,010*	*237,064*	*446,633*	*446,633*	*173,041*	*228,713*	*7,837*	***236,550***	*(210,083)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	(94)	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	1	-	-	-	11	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	-	-	-	-	-	-	-	19	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	-	-	7	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	-	-	-	-	-	-		-	-	**-**	-
	Operating Expenditures Subtotal:	-	-	-	*(93)*	-	-	-	*37*	-	-	**-**	-
	1035850-STD CLINIC Totals:	***305,079***	***277,402***	***349,763***	***313,917***	***237,064***	***446,633***	***446,633***	***173,078***	***228,713***	***7,837***	***236,550***	***(210,083)***

1035850 STD CLINIC

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	267,880	161,096
Salaries - part-time	35,080	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	450	1,924
Raises	5,373	3,711
Total Salaries	**308,783**	**166,731**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Lead Public Health Representative	1.00	1.00
Patient Service Representative	1.00	0.00
Public Health Nurse Manager	0.65	0.65
Public Health Representative	2.65	1.15
Full-time Total	**5.30**	**2.80**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035854 - STD CLINIC-VIRAL HEPATITIS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	49,398	30,194	23,671	18,655	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	2,968	5,798	1,519	-	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	(2,820)	(8,110)	(1,401)	-	-	-	-	-	-	-	-	-
52001	FICA	3,912	2,715	1,901	1,427	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	16,600	6,308	4,217	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	47	26	19	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	7,698	957	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	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:	*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	82	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*316*	*-*	*477*	*78*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1035854-STD CLINIC-VIRAL HEPATITIS Totals:	***78,421***	***40,254***	***32,348***	***20,160***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035860 - FAMILY HEALTH/ADULT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	400,143	273,588	319,157	383,510	325,477	444,512	444,512	148,711	1,053,951	(42,370)	**1,011,581**	567,069
51002	SALARIES-OVERTIME (REGULAR)	13,505	29,331	8,668	2,269	96	2,000	2,000	65	22,000	-	**22,000**	20,000
51003	SALARIES-PARTTIME	162,348	196,950	149,990	(5,659)	-	-	-	1,031	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,400	1,650	1,725	2,175	2,325	2,850	2,850	1,050	3,251	-	**3,251**	401
51041	LABOR TRANSFERED TO OTH DEPTS	(114,889)	(125,026)	(4,850)	-	-	-	-	-	-	-	**-**	-
52001	FICA	43,044	37,422	35,693	27,750	23,778	34,377	34,377	10,861	82,559	(3,242)	**79,317**	44,940
52002	MEDICAL INSURANCE	125,909	147,375	140,324	170,889	137,974	159,442	159,442	123,886	378,476	10,984	**389,460**	230,018
52003	LIFE INSURANCE	350	288	288	324	288	288	288	117	637	(36)	**601**	313
52007	STATE PENSION-TCRS, LEGACY	18,425	13,229	9,483	9,493	9,914	10,485	10,485	4,869	3,712	29	**3,741**	(6,744)
52008	SELF INSURANCE	7,179	6,683	6,683	5,418	2,651	2,651	2,651	1,648	7,996	(302)	**7,694**	5,043
52009	STATE TCRS HYBRID 401K 5% CONT	11,615	10,201	11,429	16,370	12,862	18,551	18,551	5,698	48,202	(2,129)	**46,073**	27,522
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,624	4,082	4,740	8,489	6,863	9,759	9,759	2,997	25,451	(1,124)	**24,327**	14,568
52015	TCRS-HYB-STABILIZATION RATE	(4,178)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*670,475*	*595,773*	*683,330*	*621,028*	*522,228*	*684,915*	*684,915*	*300,933*	*1,626,235*	*(38,190)*	***1,588,045***	*903,130*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	50	50	-	50	-	**50**	-
53008	REP & MAINT CLINICAL EQUIP	470	559	739	556	569	750	750	350	1,750	-	**1,750**	1,000
53009	REP & MAINT MAINTENANCE AGREEM	2,885	-	528	-	3,998	5,000	5,000	843	6,400	-	**6,400**	1,400
53018	CELLULAR SERVICE	186	112	45	84	634	525	525	433	1,025	(50)	**975**	450
53022	OTHER CONSULTATION	-	-	11	-	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	95	-	360	170	2,145	3,699	3,699	1,129	3,699	-	**3,699**	-
53041	TRAVEL LOCAL	318	8	254	836	1,084	1,200	1,200	1,045	4,200	-	**4,200**	3,000
53042	MEETINGS, SEMINARS, ETC	3,003	160	120	816	1,432	3,700	3,700	632	15,700	-	**15,700**	12,000
53044	POSTAGE, FREIGHT & OTHER TRANS	2	-	-	30	-	50	50	-	550	-	**550**	500
53046	PUBLISHING DUPLICATING & BINDING	290	57	303	898	458	300	300	404	1,600	-	**1,600**	1,300
53050	MISCELLANEOUS PURCHASED SERVICES	521	135	239	528	100	1,100	1,100	77	1,600	-	**1,600**	500
53055	LAUNDRY SERVICE	-	-	-	-	25	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	777	732	1,667	3,292	2,655	3,000	3,000	1,873	4,300	-	**4,300**	1,300
54001	OFFICE SUPPLIES & FORMS	3,523	861	4,799	3,184	2,205	5,000	5,000	1,556	10,000	(2,000)	**8,000**	3,000
54002	SMALL TOOLS & MINOR FURN & EQUIP	387	445	66	-	-	140	140	1,371	390	-	**390**	250
54007	DRUGS & PERSONAL CARE PRODUCTS	11,835	5,010	10,078	4,248	6,296	9,170	9,170	4,518	14,670	-	**14,670**	5,500
54009	TELECOMMUNICATION SUPPLIES	-	-	68	-	39	-	-	34	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	119	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	200	200	-	700	-	**700**	500
54015	CONSUMABLE MAINTENANCE SUPPLIE	281	1,070	928	432	823	1,200	1,200	2,410	2,200	-	**2,200**	1,000
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	16	-	-	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	14	-	-	-	-	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPPLIES	-	-	-	-	253	-	-	45	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	196	22	236	755	522	230	230	709	730	-	**730**	500
54039	EDUCATIONAL SUPPLIES	236	-	192	341	-	275	275	139	575	-	**575**	300
54041	DENTAL SUPPLIES	260	1,005	785	938	861	600	600	208	800	-	**800**	200
54043	MEDICAL SUPPLIES	7,874	3,778	12,938	17,532	14,432	14,000	14,000	11,179	27,200	-	**27,200**	13,200
54048	MINOR COMPUTER SOFTWARE	-	-	272	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	42	42	-	-	-	**-**	(42)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	410	-	-	120	-	-	**-**	-
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	-	127	-	-	1,037	-	-	**-**	-
57008	MALPRACTICE	111	-	-	-	-	300	300	-	925	-	**925**	625
58002	RENT ON OFF MACHINES FURN & EQ	1,692	1,336	1,303	624	994	770	770	1,577	2,213	-	**2,213**	1,443
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	983	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	9,320	777	-	-	-	149	-	-	**-**	-
59033	M&E-FIRST AID/HOSPITAL EQUIP.	3,435	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*38,407*	*15,290*	*45,251*	*37,024*	*40,181*	*52,116*	*52,116*	*31,838*	*101,277*	*(2,050)*	***99,227***	*47,111*
	1035860-FAMILY HEALTH/ADULT Totals:	***708,882***	***611,063***	***728,581***	***658,052***	***562,409***	***737,031***	***737,031***	***332,771***	***1,727,512***	***(40,240)***	***1,687,272***	***950,241***

1035860 FAMILY HEALTH / ADULT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	429,922	904,552
Salaries - part-time	7,000	89,906
Call ins	0	0
Salaries - overtime	2,000	22,000
Promotions	0	0
Longevity	2,850	3,251
Raises	7,590	17,123
Total Salaries	**449,362**	**1,036,832**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
Full-time			
Licensed Nurse	0.00	1.50	
Medical Assistant	0.00	2.00	
Nurse Specialist	0.00	3.00	1.00
Patient Service Representative	3.00	5.00	
Primary Care Clinician	1.00	2.00	
Public Health Nurse	3.00	0.00	
Public Health Nurse Manager	1.00	1.35	
Public Health Representative	0.00	0.85	
Senior Public Health Nurse	0.00	1.00	
Full-time Total	**8.00**	**16.70**	

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035870 - OOLTEWAH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	490,160	399,291	375,402	428,782	348,944	568,598	568,598	310,439	615,935	(300,706)	**315,229**	(253,369)
51002	SALARIES-OVERTIME (REGULAR)	8,080	13,385	3,068	1,176	85	6,000	6,000	165	6,000	-	**6,000**	-
51003	SALARIES-PARTTIME	-	-	-	-	1,302	-	-	836	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,600	4,725	5,250	450	900	1,050	1,050	1,050	1,200	-	**1,200**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(105,478)	(96,539)	(2,638)	-	-	(5,000)	(5,000)	-	(5,000)	-	**(5,000)**	-
52001	FICA	37,259	30,925	28,585	31,619	25,845	44,037	44,037	23,012	47,670	(23,006)	**24,664**	(19,373)
52002	MEDICAL INSURANCE	172,136	179,519	203,816	249,253	235,935	283,192	283,192	218,480	279,662	(177,098)	**102,564**	(180,628)
52003	LIFE INSURANCE	480	396	396	396	396	396	396	200	450	(252)	**198**	(198)
52007	STATE PENSION-TCRS, LEGACY	42,112	31,909	14,127	1,676	-	1,076	1,076	-	2,545	-	**2,545**	1,469
52008	SELF INSURANCE	3,694	3,968	4,323	4,323	3,723	3,666	3,666	2,265	3,775	(2,114)	**1,661**	(2,005)
52009	STATE TCRS HYBRID 401K 5% CONT	10,918	9,964	11,923	20,500	17,075	27,727	27,727	15,557	30,291	(15,029)	**15,262**	(12,465)
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,351	3,988	4,929	10,631	9,108	14,585	14,585	8,183	15,994	(7,940)	**8,054**	(6,531)
52015	TCRS-HYB-STABILIZATION RATE	(3,924)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*666,388*	*581,531*	*649,181*	*748,806*	*643,313*	*945,327*	*945,327*	*580,187*	*998,522*	*(526,145)*	***472,377***	*(472,950)*
53003	REP & MAINT BUILDINGS	-	-	-	156	7,262	1,500	2,353	583	1,500	-	**1,500**	-
53006	REP & MAINT PLUMBING HTG&COOL	-	540	1,463	3,575	1,284	-	-	2,206	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	100	-	**100**	-
53008	REP & MAINT CLINICAL EQUIP	165	356	760	477	679	1,000	1,000	175	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	3,005	2,792	3,347	2,477	2,477	2,694	2,477	-	**2,477**	-
53013	UTILITY SERVICES	-	-	-	-	-	600	600	-	600	-	**600**	-
53014	UTILITY SERVICES-TELEPHONE	42	76	76	76	76	76	76	50	76	-	**76**	-
53016	UTILITY SERVICES-WATER	1,544	1,379	753	1,174	1,224	2,000	2,000	1,839	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	24	27	48	83	85	425	425	45	425	(20)	**405**	(20)
53026	LABORATORY SERVICES	482	-	38	89	852	4,000	4,000	613	4,000	-	**4,000**	-
53041	TRAVEL LOCAL	1,858	1,138	1,429	3,265	3,358	2,000	2,000	2,510	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	1,635	200	699	300	677	4,000	4,000	416	4,000	-	**4,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	2,315	-	-	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	87	-	285	595	201	300	300	122	300	-	**300**	-
53046	PUBLISHING DUPLICATING & BINDING	63	-	193	1,609	552	100	100	525	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	802	539	3,691	979	498	1,000	1,000	165	1,000	-	**1,000**	-
53055	LAUNDRY SERVICE	-	68	35	-	44	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	762	909	1,187	871	1,106	871	871	693	871	-	**871**	-
53061	DISPOSAL SERVICES	665	20	180	869	743	1,000	1,000	685	1,000	-	**1,000**	-
53071	INTERNET SERVICE	-	-	-	(321)	-	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	1,422	260	923	1,733	1,949	3,110	3,110	1,319	3,110	-	**3,110**	-
54001	OFFICE SUPPLIES & FORMS	3,224	430	3,093	3,343	4,002	5,000	5,000	2,410	5,000	(1,000)	**4,000**	(1,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	577	-	1,487	2,190	100	200	200	387	200	-	**200**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	30,287	551	21,065	13,997	33,223	35,000	35,000	40,256	35,000	-	**35,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	659	1,349	1,000	1,000	-	1,000	-	**1,000**	-
54013	NEWSPAPERS & PERIODICALS	203	(78)	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	74	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,209	132	2,483	6,643	4,324	500	500	2,279	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	100	100	-	100	-	**100**	-
54020	REPAIR PARTS	-	-	-	-	-	100	100	-	100	-	**100**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	316	26	100	100	-	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	594	111	660	1,599	715	1,000	75,089	761	1,000	-	**1,000**	-
54039	EDUCATIONAL SUPPLIES	180	-	-	-	92	300	300	-	300	-	**300**	-
54041	DENTAL SUPPLIES	227	-	771	830	2,285	200	200	159	200	-	**200**	-
54043	MEDICAL SUPPLIES	6,670	216	5,459	8,342	7,907	12,000	12,000	10,087	12,000	-	**12,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	26	-	850	850	-	850	-	**850**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	41	41	-	-	-	**-**	(41)
57003	OTHER ASSISTANCE PAYMENTS	-	-	-	-	103	-	-	-	-	-	**-**	-
57008	MALPRACTICE	106	111	-	1,433	1,433	2,080	2,080	1,633	2,080	-	**2,080**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,582	1,403	1,404	473	450	1,644	1,644	1,054	2,500	-	**2,500**	856

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035870 - OOLTEWAH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59015	M&E-CLINICAL/DENTAL EQUIPMENT	2,675	-	-	23,101	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	15,743	-	-	-	149	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	2,233	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*57,085*	*13,010*	*51,187*	*97,017*	*79,946*	*85,589*	*160,531*	*73,815*	*85,589*	*(1,020)*	***84,569***	*(1,020)*
	1035870-OOLTEWAH CLINIC Totals:	***723,473***	***594,541***	***700,368***	***845,823***	***723,259***	***1,030,916***	***1,105,858***	***654,002***	***1,084,111***	***(527,165)***	***556,946***	***(473,970)***

1035870 OOLTEWAH CLINIC

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	547,322	298,019
Salaries - part-time	0	0
Call ins	13,771	0
Salaries - overtime	6,000	6,000
Promotions	0	10,114
Longevity	1,050	1,200
Raises	7,505	7,096
Total Salaries	**575,648**	**322,429**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 26
Full-time			
Nurse Specialist	1.00	2.00	3.00
Patient Service Representative	5.00	2.00	4.00
Primary Care Clinician	1.00	0.50	
Public Health Nurse	3.00	0.00	
Public Health Nurse Manager	1.00	1.00	
Full-time Total	**11.00**	**5.50**	

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035880 - SEQUOYAH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	529,712	512,935	440,374	408,842	412,722	626,640	626,640	342,343	-	-	-	(626,640)
51002	SALARIES-OVERTIME (REGULAR)	14,313	82,901	18,137	405	234	-	-	798	-	-	-	
51003	SALARIES-PARTTIME	12,443	16,991	21,011	(944)	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	4,275	4,350	4,425	3,600	3,450	3,675	3,675	3,675	-	-	-	(3,675)
51041	LABOR TRANSFERED TO OTH DEPTS	(137,189)	(113,126)	(2,536)	-	-	(8,000)	(8,000)	-	-	-	-	8,000
52001	FICA	41,399	45,797	35,875	30,713	31,106	48,220	48,220	25,849	-	-	-	(48,220)
52002	MEDICAL INSURANCE	182,722	201,630	217,927	238,298	190,498	234,266	234,266	179,617	-	-	-	(234,266)
52003	LIFE INSURANCE	491	432	425	432	432	432	432	215	-	-	-	(432)
52007	STATE PENSION-TCRS, LEGACY	35,914	42,821	27,313	16,549	17,277	17,646	17,646	14,768	-	-	-	(17,646)
52008	SELF INSURANCE	3,523	4,218	3,817	4,176	3,874	3,874	3,874	2,718	-	-	-	(3,874)
52009	STATE TCRS HYBRID 401K 5% CONT	15,056	15,361	13,839	14,865	14,886	25,142	25,142	12,291	-	-	-	(25,142)
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,004	6,148	5,727	7,708	7,941	13,225	13,225	6,465	-	-	-	(13,225)
52015	TCRS-HYB-STABILIZATION RATE	(5,410)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*703,253*	*820,458*	*786,334*	*724,644*	*682,420*	*965,120*	*965,120*	*588,739*	*-*	*-*	*-*	*(965,120)*
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	8,920	-	-	3,866	-	-	-	-
53008	REP & MAINT CLINICAL EQUIP	220	445	734	579	707	700	700	175	-	-	-	(700)
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	(157)	5,272	150	150	6,401	-	-	-	(150)
53012	REP & MAINT MISCELLANEOUS	862	-	2,240	-	-	-	-	-	-	-	-	-
53013	UTILITY SERVICES	-	-	-	-	-	1,000	1,000	-	-	-	-	(1,000)
53014	UTILITY SERVICES-TELEPHONE	291	275	293	315	337	350	350	240	-	-	-	(350)
53016	UTILITY SERVICES-WATER	2,420	1,161	1,832	2,672	2,191	9,600	9,600	1,468	-	-	-	(9,600)
53018	CELLULAR SERVICE	24	38	44	18	23	575	575	290	-	-	-	(575)
53026	LABORATORY SERVICES	450	(715)	100	582	703	12,675	12,675	395	-	-	-	(12,675)
53041	TRAVEL LOCAL	983	1,117	1,500	2,167	4,267	3,550	3,550	2,478	-	-	-	(3,550)
53042	MEETINGS, SEMINARS, ETC	3,759	160	1,089	1,020	599	6,500	6,500	288	-	-	-	(6,500)
53044	POSTAGE, FREIGHT & OTHER TRANS	733	135	49	41	1,035	700	700	501	-	-	-	(700)
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	206	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	265	18	375	555	877	450	450	409	-	-	-	(450)
53049	PARKING	-	-	-	-	10	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,996	7,535	7,762	3,741	2,161	4,200	4,200	-	-	-	-	(4,200)
53055	LAUNDRY SERVICE	-	56	-	-	131	-	-	-	-	-	-	-
53059	SECURITY SERVICES	953	982	1,007	1,044	822	800	800	1,096	-	-	-	(800)
53061	DISPOSAL SERVICES	835	280	420	388	358	1,500	1,500	211	-	-	-	(1,500)
53072	SUB CONTRACTED SERVICES	1,210	954	1,869	2,576	2,656	2,000	2,000	3,366	-	-	-	(2,000)
54001	OFFICE SUPPLIES & FORMS	2,516	2,509	3,203	22,293	2,288	6,750	6,750	915	-	-	-	(6,750)
54002	SMALL TOOLS & MINOR FURN & EQUIP	136	755	530	-	-	500	500	105	-	-	-	(500)
54007	DRUGS & PERSONAL CARE PRODUCTS	27,517	15,688	16,837	16,779	10,317	24,649	24,649	20,668	-	-	-	(24,649)
54008	AGRICULTURAL SUPPLIES	43	-	-	71	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	96	5	575	677	54	100	100	155	-	-	-	(100)
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	65	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	59	85	-	-	850	850	-	-	-	-	(850)
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,799	1,312	4,039	2,710	3,454	500	500	1,265	-	-	-	(500)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	58	-	-	221	-	-	-	360	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	234	32	-	37	179	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,490	716	1,692	1,011	812	1,600	76,600	659	-	-	-	(1,600)
54039	EDUCATIONAL SUPPLIES	309	-	509	-	-	600	600	139	-	-	-	(600)
54041	DENTAL SUPPLIES	117	902	905	1,652	307	1,200	1,200	241	-	-	-	(1,200)
54043	MEDICAL SUPPLIES	8,973	3,125	4,714	6,612	4,628	15,307	15,307	4,771	-	-	-	(15,307)
54047	MINOR COMPUTER EQUIPMENT	-	-	-	26	-	1,500	1,500	-	-	-	-	(1,500)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	-	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	41	41	-	-	-	-	(41)
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	-	-	-	-	1,630	-	-	-	-
57008	MALPRACTICE	111	2,405	1,520	116	1,433	2,300	2,300	344	-	-	-	(2,300)
58002	RENT ON OFF MACHINES FURN & EQ	1,674	1,428	1,399	682	544	1,744	1,744	933	-	-	-	(1,744)

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035880 - SEQUOYAH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	-	10,000	-	-	-	-
59003	BUILDINGS	-	-	-	-	-	-	7,922	-	-	-	-	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	18,102	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	27,233	-	-	-	-	199	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	6,652	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*64,854*	*41,377*	*88,241*	*100,957*	*62,008*	*103,206*	*186,128*	*63,568*	*-*	*-*	*-*	*(103,206)*
	1035880-SEQUOYAH CLINIC Totals:	***768,107***	***861,835***	***874,575***	***825,601***	***744,428***	***1,068,326***	***1,151,248***	***652,307***	***-***	***-***	***-***	***(1,068,326)***

1035880 SEQUOYAH CLINIC

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	610,426	0
Salaries - part-time	0	0
Call ins	7,448	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,675	0
Raises	8,766	0
Total Salaries	**630,315**	**-**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Nurse Specialist	2.00	0.00
Patient Service Representative	5.00	0.00
Primary Care Clinician	1.00	0.00
Public Health Nurse	3.00	0.00
Public Health Nurse Manager	1.00	0.00
Full-time Total	**12.00**	**0.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035890 - CHEST CLINIC/EPIDEMIOLOGY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	343,324	302,019	223,436	312,130	389,956	395,465	395,465	227,208	262,352	3,627	**265,979**	(129,486)
51002	SALARIES-OVERTIME (REGULAR)	23,169	71,433	17,153	2,623	232	-	-	225	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,413	6,450	5,175	5,325	4,200	4,275	4,275	2,025	2,850	-	**2,850**	(1,425)
51041	LABOR TRANSFERED TO OTH DEPTS	(61,996)	(96,229)	(11,442)	-	-	-	-	-	-	-	**-**	-
52001	FICA	27,299	27,847	20,620	23,491	29,681	30,581	30,581	17,153	20,288	277	**20,565**	(10,016)
52002	MEDICAL INSURANCE	71,053	77,949	90,604	101,373	82,658	91,370	91,370	68,977	101,127	10,791	**111,918**	20,548
52003	LIFE INSURANCE	269	237	247	247	227	247	247	150	185	-	**185**	(62)
52007	STATE PENSION-TCRS, LEGACY	35,364	42,100	30,958	25,717	26,774	29,766	29,766	10,459	7,571	182	**7,753**	(22,013)
52008	SELF INSURANCE	2,510	1,984	2,072	2,744	2,315	2,374	2,374	1,702	1,858	-	**1,858**	(516)
52009	STATE TCRS HYBRID 401K 5% CONT	3,779	3,925	3,302	6,086	8,252	9,012	9,012	7,698	9,835	119	**9,954**	942
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,498	1,572	1,367	3,159	4,402	4,741	4,741	4,049	5,193	63	**5,256**	515
52015	TCRS-HYB-STABILIZATION RATE	(1,009)	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*451,673*	*439,287*	*383,492*	*482,895*	*548,697*	*567,831*	*567,831*	*339,646*	*411,259*	*15,059*	***426,318***	*(141,513)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	(2,120)	(1,387)	(3,339)	(2,694)	(5,533)	-	-	(4,081)	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	1,898	-	-	2,997	-	-	**-**	-
53018	CELLULAR SERVICE	2,630	3,671	3,420	2,959	2,848	3,300	3,300	2,397	3,300	(170)	**3,130**	(170)
53020	MEDICAL SERVICES	6,613	5,500	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53026	LABORATORY SERVICES	618	1,329	381	1,703	640	1,000	1,000	-	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	15	49	185	240	1,130	1,000	1,000	325	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	327	240	125	353	5,169	3,000	3,000	1,657	3,000	-	**3,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	230	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	68	20	-	2	8	100	100	-	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	116	-	25	1,464	98	600	600	778	600	-	**600**	-
53047	MEMBERSHIPS	1,225	975	975	1,025	1,025	1,500	1,500	-	1,500	-	**1,500**	-
53049	PARKING	-	-	-	-	-	-	-	10	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	406	15	45	111	1,224	300	300	200	300	-	**300**	-
53072	SUB CONTRACTED SERVICES	921	823	944	701	486	550	550	2,847	550	-	**550**	-
54001	OFFICE SUPPLIES & FORMS	1,195	453	535	1,690	1,614	2,952	2,952	661	2,952	(590)	**2,362**	(590)
54002	SMALL TOOLS & MINOR FURN & EQUIP	350	-	195	-	41	500	500	243	500	-	**500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	136,253	20,897	26,377	171,107	176,428	169,100	169,100	146,153	169,100	-	**169,100**	-
54009	TELECOMMUNICATION SUPPLIES	22	-	-	1	-	-	-	13	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	364	267	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,310	44	438	100	-	600	600	-	600	-	**600**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	127	-	179	636	729	150	150	266	150	-	**150**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	270	45	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,590	508	1,322	2,029	1,279	1,000	1,000	921	1,000	-	**1,000**	-
54039	EDUCATIONAL SUPPLIES	54	-	-	-	-	500	500	-	500	-	**500**	-
54041	DENTAL SUPPLIES	79	93	1,492	271	90	-	-	84	-	-	**-**	-
54043	MEDICAL SUPPLIES	609	153	17,970	2,039	2,126	2,600	2,600	1,358	2,600	-	**2,600**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	120	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	331	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	-	-	**-**	(1,629)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	83	83	-	-	-	**-**	(83)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	59	-	-	-	-	-	**-**	-
57008	MALPRACTICE	-	-	-	-	-	350	350	-	350	-	**350**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,817	1,305	1,354	1,533	1,940	35	35	2,239	1,747	-	**1,747**	1,712
59021	M&E-COMPUTER HARDWARE	(50)	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	5,573	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*155,539*	*34,955*	*52,623*	*191,343*	*193,795*	*194,849*	*194,849*	*159,068*	*194,849*	*(760)*	***194,089***	*(760)*
	1035890-CHEST CLINIC/EPIDEMIOLOGY Totals:	***607,212***	***474,242***	***436,115***	***674,238***	***742,492***	***762,680***	***762,680***	***498,714***	***606,108***	***14,299***	***620,407***	***(142,273)***

1035890 CHEST CLINIC / EPIDEMIOLOGY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	369,980	245,345
Salaries - part-time	0	0
Call ins	17,007	17,007
Salaries - overtime	0	0
Promotions	0	0
Longevity	4,275	2,850
Raises	8,478	3,627
Total Salaries	**399,740**	**268,829**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Epidemiologist	0.50	0.00
Epidemiology Department Manager	1.00	0.00
Licensed Nurse	1.00	1.00
Nurse Specialist	0.25	2.00
Patient Service Representative	2.00	2.00
Public Health Nurse	1.00	0.00
Public Health Nurse Manager	1.11	0.15
Full-time Total	**6.86**	**5.15**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1035900 - COUNTY STD CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	438,903	389,049	368,663	410,918	388,314	494,310	494,310	245,078	-	-	-	(494,310)
51002	SALARIES-OVERTIME (REGULAR)	15,859	31,118	5,879	1,449	2,313	20,000	20,000	5,694	-	-	-	(20,000)
51003	SALARIES-PARTTIME	2,610	8,953	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	6,877	5,694	5,528	6,300	3,649	7,050	7,050	3,825	-	-	-	(7,050)
51041	LABOR TRANSFERED TO OTH DEPTS	(52,861)	(73,402)	(2,762)	(6,879)	(9,279)	-	-	-	-	-	-	-
52001	FICA	32,765	29,948	26,671	30,592	28,298	39,884	39,884	17,877	-	-	-	(39,884)
52002	MEDICAL INSURANCE	98,257	96,795	108,017	112,229	130,852	131,047	131,047	98,895	-	-	-	(131,047)
52003	LIFE INSURANCE	339	277	287	287	287	243	243	146	-	-	-	(243)
52007	STATE PENSION-TCRS, LEGACY	37,062	34,488	28,279	32,434	29,485	32,067	32,067	20,280	-	-	-	(32,067)
52008	SELF INSURANCE	3,439	2,401	2,916	2,621	2,712	4,454	4,454	1,626	-	-	-	(4,454)
52009	STATE TCRS HYBRID 401K 5% CONT	6,232	7,401	7,739	7,646	8,912	11,015	11,015	5,093	-	-	-	(11,015)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,480	2,962	3,205	3,964	4,754	5,794	5,794	2,679	-	-	-	(5,794)
52015	TCRS-HYB-STABILIZATION RATE	(1,730)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*590,232*	*535,684*	*554,422*	*601,561*	*590,297*	*745,864*	*745,864*	*401,193*	*-*	*-*	*-*	*(745,864)*
53008	REP & MAINT CLINICAL EQUIP	330	330	330	350	350	1,000	1,000	350	-	-	-	(1,000)
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	204	4,026	1,400	1,400	3,439	-	-	-	(1,400)
53018	CELLULAR SERVICE	256	563	642	814	794	500	500	721	-	-	-	(500)
53020	MEDICAL SERVICES	-	-	-	-	2,800	-	-	-	-	-	-	-
53026	LABORATORY SERVICES	-	-	-	41	223	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	2,675	1,037	1,761	3,511	2,767	3,000	3,000	2,409	-	-	-	(3,000)
53042	MEETINGS, SEMINARS, ETC	2,039	327	357	604	4,622	12,000	12,000	455	-	-	-	(12,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	189	149	111	192	166	500	500	76	-	-	-	(500)
53046	PUBLISHING DUPLICATING & BINDING	893	494	356	1,431	1,200	1,300	1,300	353	-	-	-	(1,300)
53050	MISCELLANEOUS PURCHASED SERVICES	419	465	798	492	358	500	500	100	-	-	-	(500)
53055	LAUNDRY SERVICE	2,372	2,801	3,389	4,029	3,288	2,000	2,000	-	-	-	-	(2,000)
53072	SUB CONTRACTED SERVICES	503	1,982	1,900	3,251	3,558	1,300	1,300	3,351	-	-	-	(1,300)
54001	OFFICE SUPPLIES & FORMS	3,897	3,057	2,940	6,261	6,154	5,000	5,000	942	-	-	-	(5,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	478	499	299	67	2,476	250	250	118	-	-	-	(250)
54007	DRUGS & PERSONAL CARE PRODUCTS	2,679	277	435	417	51	5,500	5,500	23	-	-	-	(5,500)
54009	TELECOMMUNICATION SUPPLIES	35	20	580	-	-	-	-	13	-	-	-	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	80	-	-	-	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	-	-	408	-	-	200	200	-	-	-	-	(200)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	88	171	196	-	300	300	-	-	-	-	(300)
54015	CONSUMABLE MAINTENANCE SUPPLIE	417	280	2,783	818	1,363	1,000	1,000	13	-	-	-	(1,000)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	21	-	-	27	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	119	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	633	495	733	523	143	500	500	675	-	-	-	(500)
54039	EDUCATIONAL SUPPLIES	-	539	403	-	-	300	300	-	-	-	-	(300)
54041	DENTAL SUPPLIES	347	698	377	358	377	200	200	-	-	-	-	(200)
54043	MEDICAL SUPPLIES	10,967	6,570	11,624	6,899	7,033	13,200	13,200	2,315	-	-	-	(13,200)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	-	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	42	42	-	-	-	-	(42)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	439	-	-	-	-	-	-	-
57008	MALPRACTICE	-	-	-	1,056	2,576	325	325	1,608	-	-	-	(325)
58002	RENT ON OFF MACHINES FURN & EQ	1,303	1,194	941	606	778	544	544	617	-	-	-	(544)
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	2,034	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	9,070	6,251	-	-	-	539	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	298	-	-	-	3,803	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	9,913	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*30,751*	*31,778*	*40,408*	*40,551*	*49,425*	*51,676*	*51,676*	*18,117*	*-*	*-*	*-*	*(51,676)*
	1035900-COUNTY STD CLINIC Totals:	***620,983***	***567,462***	***594,830***	***642,112***	***639,722***	***797,540***	***797,540***	***419,310***	***-***	***-***	***-***	***(797,540)***

1035900 COUNTY STD CLINIC

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	402,679	0
Salaries - part-time	82,906	0
Call ins	0	0
Salaries - overtime	20,000	0
Promotions	0	0
Longevity	7,050	0
Raises	8,725	0
Total Salaries	**521,360**	**-**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Epidemiologist	0.50	0.00
Licensed Nurse	1.00	0.00
Nurse Specialist	1.42	0.00
Patient Service Representative	1.13	0.00
Primary Care Clinician	1.00	0.00
Public Health Nurse	0.00	0.00
Public Health Nurse Manager	0.35	0.00
Public Health Representative	0.35	0.00
Senior Public Health Nurse	1.00	0.00
Full-time Total	**6.75**	**0.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035910 - COMMUNITY ASSESSMENT & PLANNING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	167,583	163,776	121,011	158,355	175,687	176,914	176,914	102,769	176,623	3,641	**180,264**	3,350
51002	SALARIES-OVERTIME (REGULAR)	1,185	786	283	75	-	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	-	7,235	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,925	3,000	975	1,133	1,125	1,200	1,200	-	-	-	**-**	(1,200)
51041	LABOR TRANSFERED TO OTH DEPTS	(35,672)	(34,983)	(214)	-	-	-	-	-	-	-	**-**	-
52001	FICA	12,589	12,537	9,216	12,043	13,302	13,626	13,626	7,648	13,512	279	**13,791**	165
52002	MEDICAL INSURANCE	38,418	38,100	52,201	45,151	34,875	39,385	39,385	29,581	38,307	4,099	**42,406**	3,021
52003	LIFE INSURANCE	104	80	80	81	89	88	88	54	90	-	**90**	2
52007	STATE PENSION-TCRS, LEGACY	24,070	13,796	12,773	13,121	13,705	13,876	13,876	1,043	-	-	**-**	(13,876)
52008	SELF INSURANCE	670	670	670	972	737	737	737	1,037	755	-	**755**	18
52009	STATE TCRS HYBRID 401K 5% CONT	398	518	1,630	3,571	4,179	4,186	4,186	4,783	8,831	182	**9,013**	4,827
52010	STATE-TCRS-HYBRD 4% BENEFIT	159	209	667	1,852	2,229	2,202	2,202	2,516	4,663	96	**4,759**	2,557
52015	TCRS-HYB-STABILIZATION RATE	(32)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*212,397*	*205,724*	*199,292*	*236,354*	*245,928*	*252,214*	*252,214*	*149,431*	*242,781*	*8,297*	***251,078***	*(1,136)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	107	100	92	-	-	-	-	66	300	-	**300**	300
53009	REP & MAINT MAINTENANCE AGREEM	-	-	404	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	782	519	541	628	1,475	2,000	2,000	994	1,500	(80)	**1,420**	(580)
53041	TRAVEL LOCAL	169	9	6	248	682	2,000	2,000	652	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	19,577	54	1,023	6,563	8,348	20,000	20,000	4,076	15,000	-	**15,000**	(5,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	14	44	2	6	7	-	-	1,023	2,000	-	**2,000**	2,000
53045	LEGAL NOTICES & ADVERTISING	159	-	-	-	-	-	-	600	2,500	-	**2,500**	2,500
53046	PUBLISHING DUPLICATING & BINDING	2,201	126	248	197	137	-	-	368	200	-	**200**	200
53047	MEMBERSHIPS	400	-	80	320	110	500	500	110	300	-	**300**	(200)
53049	PARKING	-	-	-	8	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	205	298	973	2,039	3,824	4,958	4,958	3,326	5,000	-	**5,000**	42
53072	SUB CONTRACTED SERVICES	-	676	1,146	1,190	1,173	1,500	1,500	947	1,200	-	**1,200**	(300)
54001	OFFICE SUPPLIES & FORMS	2,267	1,142	4,084	2,086	805	1,000	1,000	1,981	2,000	(400)	**1,600**	600
54002	SMALL TOOLS & MINOR FURN & EQUIP	33	1,767	3,667	494	794	1,200	1,200	635	1,200	-	**1,200**	-
54009	TELECOMMUNICATION SUPPLIES	45	-	505	-	-	-	-	9	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	203	203	379	68	816	1,500	1,500	510	850	-	**850**	(650)
54015	CONSUMABLE MAINTENANCE SUPPLIE	52	-	190	66	294	500	500	122	300	-	**300**	(200)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	10	-	-	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	-	329	-	-	-	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPPLIES	-	-	-	-	-	-	-	63	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,546	3,912	3,132	16,953	979	1,200	1,200	4,856	11,908	-	**11,908**	10,708
54041	DENTAL SUPPLIES	103	63	43	50	139	500	500	-	250	-	**250**	(250)
54043	MEDICAL SUPPLIES	-	14	59	95	38	100	100	66	100	-	**100**	-
54047	MINOR COMPUTER EQUIPMENT	-	38	29	-	955	2,000	2,000	-	1,000	-	**1,000**	(1,000)
54048	MINOR COMPUTER SOFTWARE	-	360	262	782	303	-	-	300	500	-	**500**	500
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18	18	-	-	-	**-**	(18)
58002	RENT ON OFF MACHINES FURN & EQ	1,957	1,595	1,153	677	262	367	367	901	1,500	-	**1,500**	1,133
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	700	-	11,623	-	-	-	-	149	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	3,824	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*34,530*	*12,651*	*29,641*	*36,294*	*21,141*	*40,158*	*40,158*	*21,754*	*49,608*	*(480)*	***49,128***	*8,970*
	1035910-COMMUNITY ASSESSMENT & PLANNING Totals:	***246,927***	***218,375***	***228,933***	***272,648***	***267,069***	***292,372***	***292,372***	***171,185***	***292,389***	***7,817***	***300,206***	***7,834***

1035910 COMMUNITY ASSESSMENT & PLANNING

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	173,347	176,623
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,200	0
Raises	3,567	3,641
Total Salaries	**178,114**	**180,264**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Director Community Health Services	1.00	1.00
Epidemiologist	1.00	1.00
Principal Secretary	0.44	0.50
Full-time Total	**2.44**	**2.50**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035914 - HIGH IMPACT AREA OVERDOSE GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	10,944	27,881	49,411	57,482	103,650	103,650	74,415	107,476	2,575	**110,051**	6,401
51002	SALARIES-OVERTIME (REGULAR)	-	73	167	-	-	-	-	-	-	-	**-**	-
52001	FICA	-	836	2,131	3,708	4,328	7,929	7,929	5,622	8,222	197	**8,419**	490
52002	MEDICAL INSURANCE	-	1,994	4,217	20,969	18,160	53,432	28,102	16,566	27,629	2,956	**30,585**	(22,847)
52003	LIFE INSURANCE	-	9	24	33	39	72	72	48	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	**-**	-
52008	SELF INSURANCE	-	-	302	604	581	604	604	906	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	551	1,310	2,415	2,829	5,182	5,182	3,696	5,374	129	**5,503**	321
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	221	534	1,253	1,509	2,726	2,726	1,944	2,827	68	**2,895**	169
	Salary & Benefits Subtotal:	*-*	*14,628*	*36,566*	*78,393*	*84,928*	*173,595*	*148,265*	*103,197*	*152,204*	*5,925*	***158,129***	*(15,466)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	200	74	-	-	**-**	-
53018	CELLULAR SERVICE				436	510	600	600	345	1,100	(60)	**1,040**	440
53041	TRAVEL LOCAL	-	-	-	434	-	2,000	2,000	284	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	71	2,364	-	4,000	4,000	1,178	4,000	-	**4,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	3,035	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	296	91	117	-	3,000	246	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	-	-	-	100	84	-	-	**-**	-
53049	PARKING	-	-	-	-	6	-	-	14	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	13	-	-	-	-	19,891	(8,294)	**11,597**	11,597
54001	OFFICE SUPPLIES & FORMS	-	-	-	62	-	-	5,000	380	500	(100)	**400**	400
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	1,992	4,000	-	**4,000**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	5,700	2,375	500	-	**500**	500
	Operating Expenditures Subtotal:	*-*	*-*	*637*	*3,462*	*633*	*10,600*	*27,635*	*6,972*	*31,991*	*(8,454)*	***23,537***	*12,937*
	1035914-HIGH IMPACT AREA OVERDOSE GRANT Totals:	***-***	***14,628***	***37,203***	***81,855***	***85,561***	***184,195***	***175,900***	***110,169***	***184,195***	***(2,529)***	***181,666***	***(2,529)***

1035914 HIGH AREA IMPACT OVERDOSE GRANT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	102,529	107,476
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,121	2,575
Total Salaries	**103,650**	**110,051**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Health Program Manager	1.00	1.00
Social Counselor	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035930 - CHANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	606,877	650,723	655,373	715,529	684,232	777,348	777,348	533,342	777,171	17,164	**794,335**	16,987
51002	SALARIES-OVERTIME (REGULAR)	43,607	110,227	31,960	3,992	1,369	-	-	263	-	-	-	-
51003	SALARIES-PARTTIME	17,660	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	7,140	6,150	6,360	6,495	2,205	3,000	3,000	2,025	2,625	-	**2,625**	(375)
51041	LABOR TRANSFERED TO OTH DEPTS	(124,023)	(244,368)	(46,574)	-	-	-	-	-	-	-	-	-
52001	FICA	50,140	57,126	51,392	53,940	51,136	59,696	59,696	39,752	59,654	1,313	**60,967**	1,271
52002	MEDICAL INSURANCE	185,258	203,882	210,910	202,999	182,691	282,380	282,380	140,364	264,556	28,309	**292,865**	10,485
52003	LIFE INSURANCE	605	523	523	511	532	569	569	380	569	-	**569**	-
52007	STATE PENSION-TCRS, LEGACY	64,920	67,001	47,684	36,225	30,033	20,693	20,693	22,810	34,705	872	**35,577**	14,884
52008	SELF INSURANCE	5,940	4,643	5,380	5,354	4,368	4,772	4,772	4,380	4,772	-	**4,772**	-
52009	STATE TCRS HYBRID 401K 5% CONT	10,314	15,004	18,042	21,630	23,898	31,979	31,979	19,037	27,185	561	**27,746**	(4,233)
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,101	6,007	7,447	11,227	12,750	16,821	16,821	10,013	14,354	296	**14,650**	(2,171)
52015	TCRS-HYB-STABILIZATION RATE	(2,980)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*869,559*	*876,918*	*988,497*	*1,057,902*	*993,214*	*1,197,258*	*1,197,258*	*772,366*	*1,185,591*	*48,515*	***1,234,106***	*36,848*
53015	UTILITY SERVICES-ELECTRICITY	-	-	-	-	143	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	9,354	9,595	7,964	9,528	9,322	8,000	8,000	6,482	10,000	(500)	**9,500**	1,500
53041	TRAVEL LOCAL	6,242	3,410	6,983	7,052	9,233	8,000	8,000	9,793	10,000	-	**10,000**	2,000
53042	MEETINGS, SEMINARS, ETC	134	45	40	1,861	1,159	4,000	4,000	2,436	2,000	-	**2,000**	(2,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	896	1,005	781	854	888	800	800	879	800	-	**800**	-
53046	PUBLISHING DUPLICATING & BINDING	775	314	375	617	875	3,200	3,200	270	1,000	-	**1,000**	(2,200)
53049	PARKING	-	-	-	-	20	-	-	8	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	2,196	1,745	2,113	1,568	517	4,000	4,000	1,385	1,500	-	**1,500**	(2,500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	46	102	445	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	91	-	-	110	-	-	-	42	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	7	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	191	1,558	331	2,155	3,716	-	-	-	-	-	-	-
54039	EDUCATIONAL SUPPLIES	-	-	1,799	-	-	-	-	-	-	-	-	-
54041	DENTAL SUPPLIES	-	-	31	27	78	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	358	361	84	189	181	-	-	212	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	-	-	-	(1,629)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	31	31	-	-	-	-	(31)
55023	OTHER ASSISTANCE PAYMENTS	14,829	9,597	14,845	15,937	19,384	20,000	20,000	11,735	38,400	(13,100)	**25,300**	5,300
58002	RENT ON OFF MACHINES FURN & EQ	2,980	3,863	2,596	620	328	940	940	1,437	-	-	-	(940)
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*	*45,844*	*50,600*	*50,600*	*34,679*	*63,700*	*(13,600)*	***50,100***	*(500)*
	1035930-CHANT Totals:	***907,508***	***911,657***	***1,026,884***	***1,098,480***	***1,039,058***	***1,247,858***	***1,247,858***	***807,045***	***1,249,291***	***34,915***	***1,284,206***	***36,348***

1035930 CHANT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	763,423	777,171
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,000	2,625
Raises	13,925	17,164
Total Salaries	**780,348**	**796,960**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1035940 - STATE TB CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	224,250	206,509	198,812	209,959	218,347	222,256	222,256	170,791	222,256	5,223	**227,479**	5,223
51002	SALARIES-OVERTIME (REGULAR)	1,636	3,680	766	533	13	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,550	5,025	5,325	5,625	5,925	6,225	6,225	6,225	6,525	-	**6,525**	300
51041	LABOR TRANSFERED TO OTH DEPTS	(927)	(11,895)	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	17,129	16,050	15,340	16,219	16,857	17,479	17,479	13,294	17,502	400	**17,902**	423
52002	MEDICAL INSURANCE	68,864	62,495	56,676	51,182	48,222	54,345	54,345	38,595	54,345	5,815	**60,160**	5,815
52003	LIFE INSURANCE	219	154	145	145	145	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	33,205	29,415	30,120	31,769	32,970	33,587	33,587	26,021	33,631	768	**34,399**	812
52008	SELF INSURANCE	1,563	1,208	1,208	1,208	1,023	1,208	1,208	1,208	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:	*351,593*	*313,698*	*308,392*	*316,640*	*323,502*	*335,244*	*335,244*	*256,242*	*335,611*	*12,206*	***347,817***	*12,573*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	-	33	1,002	-	-	-	-	-	-	**-**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	-	196	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	(14)	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	212	491	453	342	126	500	500	-	150	(10)	**140**	(360)
53020	MEDICAL SERVICES	32,288	30,800	32,113	34,125	20,461	20,461	20,461	23,800	20,461	-	**20,461**	-
53022	OTHER CONSULTATION	-	-	10	-	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	344	193	171	365	467	600	600	204	500	-	**500**	(100)
53041	TRAVEL LOCAL	2,389	1,387	3,492	2,738	5,533	2,500	2,500	5,113	2,500	-	**2,500**	-
53042	MEETINGS, SEMINARS, ETC	607	320	325	-	372	1,000	1,000	410	500	-	**500**	(500)
53043	FEES FOR REG INSP TRANS HANDL	35	140	-	35	35	150	150	175	50	-	**50**	(100)
53044	POSTAGE, FREIGHT & OTHER TRANS	47	26	27	125	157	100	100	84	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	66	-	-	414	56	200	200	119	100	-	**100**	(100)
53047	MEMBERSHIPS	-	-	400	-	-	250	250	-	-	-	**-**	(250)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	6	320	-	1,200	1,200	-	-	-	**-**	(1,200)
54001	OFFICE SUPPLIES & FORMS	891	562	273	753	514	1,200	1,200	403	1,200	(240)	**960**	(240)
54002	SMALL TOOLS & MINOR FURN & EQUIP	69	-	-	-	47	250	250	-	-	-	**-**	(250)
54007	DRUGS & PERSONAL CARE PRODUCTS	1,652	-	321	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	5	-	-	-	-	-	-	**-**	-
54010	X RAY SUPPLIES	897	198	124	248	-	700	700	-	-	-	**-**	(700)
54013	NEWSPAPERS & PERIODICALS	-	-	-	280	-	250	250	-	-	-	**-**	(250)
54015	CONSUMABLE MAINTENANCE SUPPLIE	26	43	203	93	55	150	150	63	150	-	**150**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	726	177	(72)	72	69	475	475	436	100	-	**100**	(375)
54021	TIRES TUBES & CHAINS	-	-	-	109	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	239	83	858	526	401	250	250	157	250	-	**250**	-
54041	DENTAL SUPPLIES	12	95	1,175	104	72	100	100	413	100	-	**100**	-
54043	MEDICAL SUPPLIES	1,030	621	1,865	2,286	1,073	1,500	1,500	1,822	1,500	-	**1,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	-	-	**-**	(815)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	42	42	-	-	-	**-**	(42)
55023	OTHER ASSISTANCE PAYMENTS	550	2,487	1,355	-	-	2,500	2,500	828	1,000	-	**1,000**	(1,500)
57008	MALPRACTICE	93	93	93	97	107	200	200	-	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,488	1,369	1,145	540	420	643	643	741	1,499	-	**1,499**	856
59015	M&E-CLINICAL/DENTAL EQUIPMENT	6,776	566	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(50)	-	8,622	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*50,396*	*39,651*	*52,992*	*44,775*	*29,951*	*36,036*	*36,036*	*34,768*	*30,360*	*(250)*	***30,110***	*(5,926)*
	1035940-STATE TB CLINIC Totals:	***401,989***	***353,349***	***361,384***	***361,415***	***353,453***	***371,280***	***371,280***	***291,010***	***365,971***	***11,956***	***377,927***	***6,647***

1035940 STATE TB CLINIC

Salaries	FY 2025	FY 2026
Salaries - full-time	217,678	222,256
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	6,225	6,525
Raises	4,578	5,223
Total Salaries	**228,481**	**234,004**

Authorized Positions	FY 2025	FY 2026
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 2026 (Proposed)

1035950 - HEALTH DEPARTMENT MOBILE SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	-	411,573	(21,485)	**390,088**	390,088
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	-	14,694	(14,694)	**-**	
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	-	4,275	-	**4,275**	4,275
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	-	-	-	-	-	-	(8,000)	-	**(8,000)**	(8,000)
52001	FICA	-	-	-	-	-	-	-	-	32,936	(2,768)	**30,168**	30,168
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	108,701	11,631	**120,332**	120,332
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	234	-	**234**	234
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	19,199	391	**19,590**	19,590
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	3,221	(1,008)	**2,213**	2,213
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	12,390	293	**12,683**	12,683
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	6,542	155	**6,697**	6,697
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*605,765*	*(27,485)*	***578,280***	*578,280*
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	-	-	-	-	700	-	**700**	700
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	-	150	-	**150**	150
53013	UTILITY SERVICES	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	-	-	-	350	-	**350**	350
53016	UTILITY SERVICES-WATER	-	-	-	-	-	-	-	-	9,600	(3,000)	**6,600**	6,600
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	-	575	(30)	**545**	545
53026	LABORATORY SERVICES	-	-	-	-	-	-	-	-	12,675	(5,000)	**7,675**	7,675
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	-	3,550	-	**3,550**	3,550
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	6,500	(4,500)	**2,000**	2,000
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	-	700	-	**700**	700
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	-	-	-	450	-	**450**	450
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	4,200	(2,500)	**1,700**	1,700
53059	SECURITY SERVICES	-	-	-	-	-	-	-	-	800	-	**800**	800
53061	DISPOSAL SERVICES	-	-	-	-	-	-	-	-	1,500	-	**1,500**	1,500
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	6,750	(1,350)	**5,400**	5,400
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	-	500	-	**500**	500
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	-	-	-	-	-	24,649	(15,000)	**9,649**	9,649
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	100	-	**100**	100
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	-	-	-	850	-	**850**	850
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	-	-	-	500	-	**500**	500
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	-	1,600	-	**1,600**	1,600
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	-	-	600	-	**600**	600
54041	DENTAL SUPPLIES	-	-	-	-	-	-	-	-	1,200	-	**1,200**	1,200
54043	MEDICAL SUPPLIES	-	-	-	-	-	-	-	-	15,307	(10,000)	**5,307**	5,307
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	1,500	-	**1,500**	1,500
57008	MALPRACTICE	-	-	-	-	-	-	-	-	2,300	-	**2,300**	2,300
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	-	-	2,600	-	**2,600**	2,600
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*103,206*	*(41,380)*	***61,826***	*61,826*
	1035950-HEALTH DEPARTMENT MOBILE SERVICES Totals:	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***708,971***	***(68,865)***	***640,106***	***640,106***

1035950 HEALTH DEPARTMENT MOBILE SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	0	364,011
Salaries - part-time	0	0
Call ins	0	7,448
Salaries - overtime	0	0
Promotions	0	10,114
Longevity	0	4,275
Raises	0	8,515
Total Salaries	**-**	**394,363**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Nurse Specialist	0.00	3.00
Patient Service Representative	0.00	2.00
Primary Care Clinician	0.00	0.50
Public Health Nurse Manager	0.00	1.00
Full-time Total	**0.00**	**6.50**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1035970 - ORAL HEALTH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	236,679	236,568	238,139	252,512	270,571	270,719	270,719	211,061	271,640	5,851	**277,491**	6,772
51002	SALARIES-OVERTIME (REGULAR)	620	11,285	92	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,092	4,299	3,126	2,850	2,988	525	525	1,608	600	-	**600**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(63,301)	(93,029)	-	(4,406)	-	-	-	-	-	-	**-**	-
52001	FICA	18,009	18,870	18,068	19,168	20,538	20,750	20,750	15,916	20,826	448	**21,274**	524
52002	MEDICAL INSURANCE	70,423	68,975	67,800	68,479	67,136	92,943	92,943	48,006	68,364	7,315	**75,679**	(17,264)
52003	LIFE INSURANCE	196	150	150	151	152	150	150	115	150	-	**150**	-
52007	STATE PENSION-TCRS, LEGACY	28,661	27,744	19,937	17,507	15,395	11,761	11,761	9,144	11,772	172	**11,944**	183
52008	SELF INSURANCE	1,262	1,306	1,466	1,262	1,023	1,262	1,262	1,286	1,262	-	**1,262**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,321	3,170	5,162	6,814	8,442	9,562	9,562	7,525	9,608	234	**9,842**	280
52010	STATE-TCRS-HYBRD 4% BENEFIT	926	1,269	2,139	3,535	4,503	5,029	5,029	3,958	5,073	124	**5,197**	168
52015	TCRS-HYB-STABILIZATION RATE	(834)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*299,054*	*280,607*	*356,079*	*367,872*	*390,748*	*412,701*	*412,701*	*298,619*	*389,295*	*14,144*	***403,439***	*(9,262)*
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	-	1,500	1,500	-	-	-	**-**	(1,500)
53041	TRAVEL LOCAL	1,983	90	1,679	1,713	2,341	4,000	4,000	2,048	2,500	-	**2,500**	(1,500)
53042	MEETINGS, SEMINARS, ETC	405	40	149	-	286	2,000	2,000	120	300	-	**300**	(1,700)
53044	POSTAGE, FREIGHT & OTHER TRANS	4	-	-	-	-	80	80	-	80	-	**80**	-
53046	PUBLISHING DUPLICATING & BINDING	1,277	1,110	774	3,396	4,467	400	400	4,810	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	261	248	78	218	232	500	500	227	500	(100)	**400**	(100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	300	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	24	-	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	500	500	-	-	-	**-**	(500)
54015	CONSUMABLE MAINTENANCE SUPPLIE	176	50	36	18	332	350	350	269	350	-	**350**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	836	113	1,927	2,567	732	820	820	48	820	-	**820**	-
54041	DENTAL SUPPLIES	11,192	10,580	8,332	12,163	12,319	19,800	19,800	16,676	15,000	-	**15,000**	(4,800)
54043	MEDICAL SUPPLIES	637	1	289	193	921	1,800	1,800	184	1,800	-	**1,800**	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	1,566	1,571	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*17,095*	*12,232*	*14,830*	*21,839*	*21,630*	*31,750*	*31,750*	*24,382*	*21,750*	*(100)*	***21,650***	*(10,100)*
	1035970-ORAL HEALTH Totals:	***316,149***	***292,839***	***370,909***	***389,711***	***412,378***	***444,451***	***444,451***	***323,001***	***411,045***	***14,044***	***425,089***	***(19,362)***

1035970 ORAL HEALTH

Salaries	FY 2025	FY 2026
Salaries - full-time	266,177	271,640
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	525	600
Raises	4,542	5,851
Total Salaries	**271,244**	**278,091**

Authorized Positions	FY 2025	FY 2026
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 2026 (Proposed)

1035990 - PHARMACY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54043	MEDICAL SUPPLIES	-	-	-	-	86	-	-	-	-	-	-	-
55050	WITNESS EXPENSE	344	-	-	-	-	-	-	-	-	-	-	-
55060	INVENTORY CLEARING	(87,568)	22,147	(30,745)	(36,562)	(26,691)	-	-	3,141	-	-	-	-
	Operating Expenditures Subtotal:	*(87,224)*	*22,147*	*(30,745)*	*(36,562)*	*(26,605)*	-	-	*3,141*	-	-	-	-
	1035990-PHARMACY Totals:	***(87,224)***	***22,147***	***(30,745)***	***(36,562)***	***(26,605)***	**-**	**-**	***3,141***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1036100 - CORONAVIRUS HEALTH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	3,248	297,413	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	70,751	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
	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 2026 (Proposed)

1036104 - ELC RECOVERY FUNDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	3,425,223	2,810,550	1,033,079	323,771	55,245	55,245	53,310	-	-	-	(55,245)
51002	SALARIES-OVERTIME (REGULAR)	-	133,243	61,438	3,705	762	-	-	-	-	-	-	-
51003	SALARIES-PARTTIME	-	1,790	-	-	-	-	-	-	-	-	-	-
51004	SALARIES-PARTTIME - OVERTIME	-	430	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	1,500	2,250	2,400	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	2,250,514	242,762	-	-	-	-	-	-	-	-	-
52001	FICA	-	153,482	85,848	46,360	24,429	4,226	4,226	4,035	-	-	-	(4,226)
52002	MEDICAL INSURANCE	-	289,591	165,763	125,375	41,636	26,716	26,716	4,445	-	-	-	(26,716)
52003	LIFE INSURANCE	-	1,184	540	399	254	36	36	36	-	-	-	(36)
52007	STATE PENSION-TCRS, LEGACY	-	5,012	14,723	21,608	1,713	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	41,591	11,579	7,931	1,743	302	302	253	-	-	-	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	-	62,763	27,068	14,690	15,086	2,762	2,762	2,539	-	-	-	(2,762)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	25,121	11,092	7,626	8,050	1,453	1,453	1,336	-	-	-	(1,453)
	Salary & Benefits Subtotal:	*-*	*6,391,444*	*3,433,613*	*1,263,173*	*417,444*	*90,740*	*90,740*	*65,954*	*-*	*-*	*-*	*(90,740)*
53003	REP & MAINT BUILDINGS	-	-	-	3,801	4,129	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	18	-	-	-	-	-	-	-	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	-	23,129	29,484	-	-	-	-	-	-	-
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	6,466	6,000	6,000	5,109	-	-	-	(6,000)
53020	MEDICAL SERVICES	-	8,517	-	-	-	-	-	-	-	-	-	-
53026	LABORATORY SERVICES	-	103,390	87,725	-	(7,755)	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	38,081	26,974	3,441	34	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	166	2,708	2,491	8,567	240,000	247,600	17,850	-	-	-	(240,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	933	1,141	533	38	-	-	2	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	6,179	8,868	-	9,280	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	35,586	9,992	3,618	4,700	-	-	2,056	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	30,710	95,500	619,139	1,618	-	-	21	-	-	-	-
53059	SECURITY SERVICES	-	3,744	624	-	-	-	-	-	-	-	-	-
53061	DISPOSAL SERVICES	-	6,330	1,170	-	-	-	-	-	-	-	-	-
53068	SUBCONTRACTED WAGES & FRINGES	-	1,132	-	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	1,397	171,737	15,528	2,513	-	-	-	-	-	-	-
53500	COVID-19	-	57	3,738	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	39,502	12,231	2,374	474	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	401	387	2,593	-	-	-	-	-	-	-	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	2,700	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	419	1,983	137	123	-	-	16,120	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	120	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	3,240	1,266	3,109	31,043	-	-	1,014	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	272	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	8,792	-	-	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	274	-	-	303	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	45,210	23,131	3,516	3,776	3,421	3,421	4,038	-	-	-	(3,421)
54041	DENTAL SUPPLIES	-	3,320	5,695	3,874	1,661	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	21,556	90,511	34,105	446	-	-	-	-	-	-	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	120	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	39	-	-	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	786	-	331	-	-	-	-	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	575	575	-	-	-	-	(575)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	4	4	-	-	-	-	(4)
56004	INTERFUND TRANSFER	-	-	-	-	-	550,000	550,000	762,585	-	-	-	(550,000)
58002	RENT ON OFF MACHINES FURN & EQ	-	88,444	71,224	(32)	59	-	-	4	-	-	-	-
58007	OTHER RENTS	-	42,943	23,712	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	33,741	-	-	-	-	-	-	-	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	53,986	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1036104 - ELC RECOVERY FUNDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
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*	*101,416*	*800,000*	*807,600*	*809,102*	*-*	*-*	*-*	*(800,000)*
	1036104-ELC RECOVERY FUNDS Totals:	***-***	***6,915,800***	***4,103,217***	***2,160,517***	***518,860***	***890,740***	***898,340***	***875,056***	***-***	***-***	***-***	***(890,740)***

1036104 ELC RECOVERY FUNDS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	55,245	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	**55,245**	**-**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Health Program Manager	1.00	0.00
Full-time Total	**1.00**	**0.00**

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Health & Social Services Division - Budget Year 2026 (Proposed)

1036105 - CORONAVIRUS HEALTH		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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*	-	-	-	-	-	-	-	-	-
	1036105-CORONAVIRUS HEALTH Totals:	**-**	***163,589***	***22,628***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1036110 - CORONAVIRUS HIGHWAY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036120 - CORONAVIRUS MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036130 - CORONAVIRUS EMERG MNGT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036140 - CORONAVIRUS EMS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036150 - CORONAVIRUS PARKS & REC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036160 - CORONAVIRUS SHERIFF		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036170 - CORONAVIRUS BAYLOR LAB		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036180 - CORONAVIRUS SUPPORT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036190 - CORONAVIRUS HOMELESS HEALTH CL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036191 - ARP HOMELESS HEALTH CLINIC		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	70,622	283,917	501,304	213,438	213,438	148,089	-	-	-	(213,438)
51002	SALARIES-OVERTIME (REGULAR)	-	-	48	560	5,211	-	-	3,112	-	-	-	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	364	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	52,540	-	-	-	-	-	-	-	-	-
52001	FICA	-	-	822	8,260	17,688	16,328	16,328	8,201	-	-	-	(16,328)
52002	MEDICAL INSURANCE	-	-	-	32,234	43,593	72,144	72,144	590	-	-	-	(72,144)
52003	LIFE INSURANCE	-	-	-	51	102	108	108	12	-	-	-	(108)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	1,267	1,777	906	906	-	-	-	-	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	4,507	10,716	10,672	10,672	1,388	-	-	-	(10,672)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	2,343	5,718	5,614	5,614	730	-	-	-	(5,614)
	Salary & Benefits Subtotal:	*-*	*-*	*124,032*	*333,139*	*586,109*	*319,210*	*319,210*	*162,486*	*-*	*-*	*-*	*(319,210)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	11,739	980	-	-	755	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	-	114	-	-	505	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	2,533	66	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	88	-	-	-	163	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	8,005	1,083	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	1,134	728	-	-	1,403	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	1,657	5,606	-	-	903	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	2,217	50	-	-	740	-	-	-	-
54008	AGRICULTURAL SUPPLIES	-	-	-	-	421	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	140	95	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	3,708	9,541	-	-	1,248	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	1,360	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	11,474	1,715	-	-	4,158	-	-	-	-
54041	DENTAL SUPPLIES	-	-	-	247	336	-	-	60	-	-	-	-
54043	MEDICAL SUPPLIES	-	-	-	2,605	2,911	-	-	15	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	26	-	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	2,756	13,469	-	-	5,063	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	7,724	1,699	-	-	-	-	-	-	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	9,264	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	7,538	5,083	-	-	12,385	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	475	49,825	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	-	2,521	-	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	349,169	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*2,521*	*74,690*	*442,891*	*-*	*-*	*27,398*	*-*	*-*	*-*	*-*
	1036191-ARP HOMELESS HEALTH CLINIC Totals:	***-***	***-***	***126,553***	***407,829***	***1,029,000***	***319,210***	***319,210***	***189,884***	***-***	***-***	***-***	***(319,210)***

1036191 ARP HOMELESS HEALTH CLINIC

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	209,110	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,328	0
Total Salaries	**213,438**	**-**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Pharmacist	1.00	0.00
Senior Accountant	1.00	0.00
Skilled Craft Specialist	1.00	0.00
Full-time Total	**3.00**	**0.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1036200 - CORONAVIRUS COMMISSION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1036210 - IMMUNIZATION CO-OP AGREEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	36,773	19,388	99,625	947,948	947,948	81,545	-	-	-	(947,948)
51002	SALARIES-OVERTIME (REGULAR)	-	-	8	-	-	-	-	104	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	45,290	-	-	-	-	-	-	-	-	-
52001	FICA	-	-	2,579	1,265	6,554	72,518	72,518	5,884	-	-	-	(72,518)
52002	MEDICAL INSURANCE	-	-	8,643	11,749	29,402	141,608	141,608	19,496	-	-	-	(141,608)
52003	LIFE INSURANCE	-	-	27	17	80	216	216	54	-	-	-	(216)
52007	STATE PENSION-TCRS, LEGACY	-	-	3,805	1,151	1,822	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	223	145	791	25,636	25,636	1,221	-	-	-	(25,636)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	107	51	1,882	12,030	12,030	1,556	-	-	-	(12,030)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	52	27	1,004	6,327	6,327	819	-	-	-	(6,327)
	Salary & Benefits Subtotal:	*-*	*-*	*97,507*	*33,793*	*141,160*	*1,206,283*	*1,206,283*	*110,679*	*-*	*-*	*-*	*(1,206,283)*
53018	CELLULAR SERVICE	-	-	1,123	-	-	2,000	2,000	-	-	-	-	(2,000)
53041	TRAVEL LOCAL	-	-	300	172	63	2,300	2,300	-	-	-	-	(2,300)
53042	MEETINGS, SEMINARS, ETC	-	-	1,481	1,346	-	12,000	12,000	-	-	-	-	(12,000)
53045	LEGAL NOTICES & ADVERTISING	-	-	31,392	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	1,177	990	76	2,000	2,000	-	-	-	-	(2,000)
53049	PARKING	-	-	-	-	12	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	10	-	1,000	1,000	-	-	-	-	(1,000)
54001	OFFICE SUPPLIES & FORMS	-	-	483	268	-	10,000	10,000	-	-	-	-	(10,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	870	-	1,500	1,500	-	-	-	-	(1,500)
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	44	255	312	230,000	230,000	-	-	-	-	(230,000)
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	19	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	77	598	-	1,000	1,000	-	-	-	-	(1,000)
54041	DENTAL SUPPLIES	-	-	-	39	-	200	200	-	-	-	-	(200)
54043	MEDICAL SUPPLIES	-	-	-	698	11	5,000	5,000	-	-	-	-	(5,000)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	102	-	300,000	300,000	-	-	-	-	(300,000)
59057	M&E-MOTOR VEHICLES	-	-	58,001	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*94,078*	*5,367*	*474*	*567,000*	*567,000*	*-*	*-*	*-*	*-*	*(567,000)*
	1036210-IMMUNIZATION CO-OP AGREEMENT Totals:	***-***	***-***	***191,585***	***39,160***	***141,634***	***1,773,283***	***1,773,283***	***110,679***	***-***	***-***	***-***	***(1,773,283)***

1036210 IMMUNIZATION CO-OP AGREEMENT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	284,702	0
Salaries - part-time	0	0
Call ins	648,376	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	14,870	0
Total Salaries	**947,948**	**-**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Health Program Manager	1.00	0.00
Medical Assistant	1.00	0.00
Pharmacy Technician	1.00	0.00
Public Health Nurse Manager	1.00	0.00
Public Health Representative	1.00	0.00
Full-time Total	**5.00**	**0.00**
Skimp		
Health Information Specialist	1.00	0.00
Skimp Total	**1.00**	**0.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015320 - BARONESS ERLANGER HOSPITAL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	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*	-	-	-	-	-	-	-	-
	1015320-BARONESS ERLANGER HOSPITAL Totals:	***1,500,000***	***1,500,000***	***1,500,000***	***1,500,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015550 - URBAN LEAGUE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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*	-	-	-	-	-	-	-
	1015550-URBAN LEAGUE Totals:	***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Health & Social Services Division - Budget Year 2026 (Proposed)

1015710 - UNITED WAY 211		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	170,000	170,000	170,000	170,000	500,000	(400,000)	**100,000**	(70,000)
	Operating Expenditures Subtotal:	-	-	-	-	*170,000*	*170,000*	*170,000*	*170,000*	*500,000*	*(400,000)*	***100,000***	*(70,000)*
	1015710-UNITED WAY 211 Totals:	**-**	**-**	**-**	**-**	***170,000***	***170,000***	***170,000***	***170,000***	***500,000***	***(400,000)***	***100,000***	***(70,000)***

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Health & Social Services Division - Budget Year 2026 (Proposed)

1015750 - FAMILY JUSTICE CENTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	175,650	150,000	150,000	150,000	200,000	(50,000)	**150,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	*175,650*	*150,000*	*150,000*	*150,000*	*200,000*	*(50,000)*	***150,000***	-
	1015750-FAMILY JUSTICE CENTER Totals:	**-**	**-**	**-**	**-**	***175,650***	***150,000***	***150,000***	***150,000***	***200,000***	***(50,000)***	***150,000***	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015770 - CHATTANOOGA AREA FOOD BANK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	50,000	50,000	50,000	50,000	(50,000)	-	(50,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*50,000*	*50,000*	*50,000*	*50,000*	*(50,000)*	-	*(50,000)*
	1015770-CHATTANOOGA AREA FOOD BANK Totals:	**-**	**-**	**-**	**-**	**-**	***50,000***	***50,000***	***50,000***	***50,000***	***(50,000)***	**-**	***(50,000)***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015790 - LA PAZ CHATTANOOGA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	125,000	100,000	100,000	100,000	125,000	(125,000)	-	(100,000)
	Operating Expenditures Subtotal:	-	-	-	-	*125,000*	*100,000*	*100,000*	*100,000*	*125,000*	*(125,000)*	-	*(100,000)*
	1015790-LA PAZ CHATTANOOGA Totals:	**-**	**-**	**-**	**-**	***125,000***	***100,000***	***100,000***	***100,000***	***125,000***	***(125,000)***	**-**	***(100,000)***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015810 - PARTNERSHIP FOR FAMILIES/CHILD		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	175,650	250,000	250,000	250,000	333,000	(83,000)	**250,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	*175,650*	*250,000*	*250,000*	*250,000*	*333,000*	*(83,000)*	***250,000***	-
	1015810-PARTNERSHIP FOR FAMILIES/CHILD Totals:	**-**	**-**	**-**	**-**	***175,650***	***250,000***	***250,000***	***250,000***	***333,000***	***(83,000)***	***250,000***	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015820 - ADULT DAY SERVICES - SIGNAL CENTERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	21,000	21,000	21,000	21,000	-	**21,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*21,000*	*21,000*	*21,000*	*21,000*	-	***21,000***	-
	1015820-ADULT DAY SERVICES - SIGNAL CENTERS Totals:	**-**	**-**	**-**	**-**	**-**	***21,000***	***21,000***	***21,000***	***21,000***	**-**	***21,000***	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015890 - CHILDREN'S ADVOCACY CENTER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	75,000	75,000	75,000	75,000	-	**75,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*75,000*	*75,000*	*75,000*	*75,000*	-	***75,000***	-
	1015890-CHILDREN'S ADVOCACY CENTER Totals:	**-**	**-**	**-**	**-**	**-**	***75,000***	***75,000***	***75,000***	***75,000***	**-**	***75,000***	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015900 - YOUNG LIVES - TEENAGE MOMS PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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***	-
	1015900-YOUNG LIVES - TEENAGE MOMS PROGRAM Totals:	**-**	**-**	**-**	**-**	**-**	***50,000***	***50,000***	***50,000***	***50,000***	**-**	***50,000***	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015920 - CHAMBLISS CENTER FOR CHILDREN		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	250,000	(250,000)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*250,000*	*(250,000)*	-	
	1015920-CHAMBLISS CENTER FOR CHILDREN Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***250,000***	***(250,000)***	**-**	

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1015950 - HOME TO HOME		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
DESCRIPTION		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	50,000	(50,000)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*50,000*	*(50,000)*	-	
	1015950-HOME TO HOME Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***50,000***	***(50,000)***	**-**	

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2026 (Proposed)

1034900 - CHATTANOOGA HOMELESS COALITION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2025 - 2026
Account Analysis for Total Expenses

HUMAN RESOURCES DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1036500	ADMINISTRATOR HUMAN RESOURCES	235,977	243,539	251,293	257,260	312,544	310,831	310,831	211,842	319,159	1,779	**320,938**	10,107
1036510	BENEFITS	553,728	516,493	617,376	696,474	788,420	944,717	944,717	567,617	1,023,371	20,027	**1,043,398**	98,681
1036530	WELLNESS & FITNESS PROGRAMS	207,725	207,283	223,341	218,638	133,901	263,761	263,761	113,428	153,643	1,181	**154,824**	(108,937)
1036540	MAIL ROOM	393,236	417,530	402,086	406,681	399,795	472,557	472,557	325,844	479,951	(171,617)	**308,334**	(164,223)
1036560	AMERICAN DISABILITY ACT	-	155	-	-	-	1,000	1,000	-	1,000	(1,000)	**-**	(1,000)
1036570	DRUG & ALCOHOL TESTING PROGRAM	9,808	10,608	11,922	16,733	20,042	19,799	19,799	15,153	26,000	-	**26,000**	6,201
1036580	EMPLOYEE ASSISTANCE PROGRAM	36,256	40,176	38,048	37,406	38,800	58,500	58,500	29,489	58,500	-	**58,500**	-
1036600	VETERANS' SERVICE PROGRAM	107,024	109,111	190,093	218,693	228,196	264,180	264,180	186,751	372,712	11,500	**384,212**	120,032
1015680	ARMED FORCES WEEK	15,000	15,000	15,000	20,000	35,000	25,000	25,000	25,000	25,000	-	**25,000**	-
1015980	CHATTANOOGA FUTURE FUND - EMP BEN	-	-	-	-	-	-	-	-	30,000	-	**30,000**	30,000
		1,558,754	1,559,895	1,749,159	1,871,885	1,956,698	2,360,345	2,360,345	1,475,124	2,489,336	(138,130)	**2,351,206**	(9,139)

Hamilton County, Tennessee

Human Resources Division - Budget Year 2026 (Proposed)

1036500 - ADMINISTRATOR HUMAN RESOURCES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	159,856	159,555	167,024	172,870	180,193	184,404	184,404	140,356	185,303	3,333	**188,636**	4,232
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	2	1,000	1,000	-	1,200	-	**1,200**	200
51015	SALARIES - LONGEVITY	450	900	1,050	1,200	1,350	1,500	1,500	1,500	1,650	-	**1,650**	150
52001	FICA	11,605	11,777	12,304	12,941	13,517	14,298	14,298	10,576	14,394	255	**14,649**	351
52002	MEDICAL INSURANCE	38,939	39,978	40,899	40,144	40,311	45,428	45,428	34,014	45,428	4,861	**50,289**	4,861
52003	LIFE INSURANCE	91	71	72	72	73	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	22,953	23,262	24,353	25,588	26,687	27,475	27,475	20,853	27,658	490	**28,148**	673
52008	SELF INSURANCE	604	604	604	604	514	604	604	604	604	-	**604**	-
	Salary & Benefits Subtotal:	*234,498*	*236,147*	*246,306*	*253,419*	*262,647*	*274,781*	*274,781*	*207,957*	*276,309*	*8,939*	***285,248***	*10,467*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	298	257	235	-	3,500	3,500	-	3,500	-	**3,500**	-
53018	CELLULAR SERVICE	1,096	998	861	862	863	1,200	1,200	577	1,500	(380)	**1,120**	(80)
53030	OUTSIDE TRAINING SERVICES	-	-	-	-	10,640			-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	312	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	-	200	200	-	300	(100)	**200**	-
53042	MEETINGS, SEMINARS, ETC	-	-	1,822	2,036	-	2,500	2,500	2,012	3,000	(500)	**2,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	250	250	-	250	-	**250**	-
53047	MEMBERSHIPS	187	406	600	-	-	600	600	-	600	-	**600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	38,612	25,000	25,000	1,148	27,500	(2,500)	**25,000**	-
53500	COVID-19	-	495	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	130	1,760	1,321	394	103	1,400	1,400	88	1,400	(280)	**1,120**	(280)
54009	TELECOMMUNICATION SUPPLIES	-	22	-	86	-	400	400	-	400	-	**400**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	57	63	126	228	218	1,000	1,000	60	1,000	-	**1,000**	-
54021	TIRES TUBES & CHAINS	-	176	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	(890)	-	-	-	100	(100)	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	1,500	(1,500)	**-**	
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	39	-	-	-	1,800	(1,800)	**-**	
59020	COVID - COMPUTERS	-	2,806	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	368	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,479*	*7,392*	*4,987*	*3,841*	*49,897*	*36,050*	*36,050*	*3,885*	*42,850*	*(7,160)*	***35,690***	*(360)*
	1036500-ADMINISTRATOR HUMAN RESOURCES Totals:	***235,977***	***243,539***	***251,293***	***257,260***	***312,544***	***310,831***	***310,831***	***211,842***	***319,159***	***1,779***	***320,938***	***10,107***

1036500 ADMINISTRATOR HUMAN RESOURCES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	179,563	183,303
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,200
Promotions	1,100	2,000
Longevity	1,500	1,650
Raises	3,741	3,333
Total Salaries	**186,904**	**191,486**

Authorized Positions	**FY 2025**	**FY 2026**
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 2026 (Proposed)

1036510 - BENEFITS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	321,870	312,228	367,666	410,764	481,257	514,349	514,349	360,994	542,644	8,679	**551,323**	36,974
51002	SALARIES-OVERTIME (REGULAR)	3,426	3,514	2,975	944	759	4,500	4,500	2,517	4,500	-	**4,500**	-
51015	SALARIES - LONGEVITY	1,875	2,175	2,925	3,375	4,200	4,725	4,725	3,900	3,825	-	**3,825**	(900)
52001	FICA	24,611	23,888	28,119	31,197	36,539	40,054	40,054	27,556	42,149	664	**42,813**	2,759
52002	MEDICAL INSURANCE	71,154	70,566	94,080	87,029	101,142	114,927	114,927	87,961	124,721	13,345	**138,066**	23,139
52003	LIFE INSURANCE	234	216	252	252	288	288	288	168	288	-	**288**	-
52007	STATE PENSION-TCRS, LEGACY	35,748	34,402	37,954	40,266	39,691	40,196	40,196	28,578	40,984	706	**41,690**	1,494
52008	SELF INSURANCE	1,812	1,812	2,114	2,114	2,529	2,416	2,416	2,114	2,416	-	**2,416**	-
52009	STATE TCRS HYBRID 401K 5% CONT	4,200	4,194	5,768	7,058	10,810	12,506	12,506	8,516	13,608	194	**13,802**	1,296
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,674	1,679	2,386	3,661	5,766	6,578	6,578	4,479	7,185	102	**7,287**	709
52015	TCRS-HYB-STABILIZATION RATE	(1,509)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*465,095*	*454,674*	*544,239*	*586,660*	*682,981*	*740,539*	*740,539*	*526,783*	*782,320*	*23,690*	***806,010***	*65,471*
53018	CELLULAR SERVICE	1,096	898	1,276	1,351	1,318	3,329	3,329	881	3,329	(170)	**3,159**	(170)
53022	OTHER CONSULTATION	-	-	-	-	16	-	-	-	-	-	**-**	-
53030	OUTSIDE TRAINING SERVICES	5,636	1,899	3,000	36,893	36,226	73,000	73,000	6,814	73,000	-	**73,000**	-
53032	OTHER PROFESSIONAL SERVICES	7,256	11,523	10,704	14,793	18,342	18,500	18,500	13,728	18,500	-	**18,500**	-
53034	DRUG TREATMENT	-	-	-	-	-	100	100	-	100	-	**100**	-
53041	TRAVEL LOCAL	170	87	12	28	-	600	600	-	700	-	**700**	100
53042	MEETINGS, SEMINARS, ETC	-	1,393	199	458	1,737	6,659	6,659	3,000	6,659	-	**6,659**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,321	1,349	1,322	1,304	1,198	1,250	1,250	1,009	1,250	-	**1,250**	-
53045	LEGAL NOTICES & ADVERTISING	2,958	1,907	960	439	-	3,000	3,000	-	3,000	-	**3,000**	-
53047	MEMBERSHIPS	618	389	413	277	950	1,000	1,000	-	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	40,027	28,015	30,128	32,695	18,217	32,500	32,500	4,360	67,000	(2,373)	**64,627**	32,127
53060	MICROFILMING OR RECORD REDUCT	-	-	-	144	-	-	-	-	-	-	**-**	-
53067	PROGRAM ENRICHMENT	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	3,200	3,447	6,911	2,975	2,851	5,600	5,600	2,624	5,600	(1,120)	**4,480**	(1,120)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	127	800	800	-	800	-	**800**	-
54004	FOOD & KITCHEN SUPPLIES	6,008	4,141	7,384	7,806	8,429	9,000	9,000	4,286	9,000	-	**9,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	275	380	233	1,625	1,250	1,250	348	1,250	-	**1,250**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	250	250	-	250	-	**250**	-
54022	RECORDING & CAMERA SUP & PROC	1,760	1,565	2,519	3,836	2,779	2,500	2,500	2,167	2,500	-	**2,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	1,860	1,500	1,500	-	1,500	-	**1,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,205	1,205	-	-	-	**-**	(1,205)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	108	108	-	-	-	**-**	(108)
58002	RENT ON OFF MACHINES FURN & EQ	2,149	1,970	2,130	1,473	621	27	27	1,617	3,613	-	**3,613**	3,586
59020	COVID - COMPUTERS	-	742	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	26	1,099	149	5,109	9,143	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*88,633*	*61,819*	*73,137*	*109,814*	*105,439*	*204,178*	*204,178*	*40,834*	*241,051*	*(3,663)*	***237,388***	*33,210*
	1036510-BENEFITS Totals:	***553,728***	***516,493***	***617,376***	***696,474***	***788,420***	***944,717***	***944,717***	***567,617***	***1,023,371***	***20,027***	***1,043,398***	***98,681***

1036510 BENEFITS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	489,316	527,644
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	4,500	4,500
Promotions	15,000	15,000
Longevity	4,725	3,825
Raises	10,033	8,679
Total Salaries	**523,574**	**559,648**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Deputy Director Human Resources	1.00	1.00
Director of Human Resources	1.00	1.00
Human Resources Coordinator	0.00	1.00
Human Resources Generalist - Staffing	2.00	3.00
Human Resources Specialist	1.00	0.00
Senior Human Resources Benefits Specialist	1.00	1.00
Senior Human Resources Generalist	2.00	1.00
Full-time Total	**8.00**	**8.00**

Hamilton County, Tennessee
Human Resources Division - Budget Year 2026 (Proposed)

1036530 - WELLNESS & FITNESS PROGRAMS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	115,850	115,319	120,079	131,343	54,080	130,219	130,219	42,979	58,425	(1,191)	**57,234**	(72,985)
51002	SALARIES-OVERTIME (REGULAR)	331	-	42	8	-	500	500	384	500	-	**500**	-
51015	SALARIES - LONGEVITY	2,775	2,925	3,075	3,225	1,725	1,800	1,800	1,800	1,875	-	**1,875**	75
52001	FICA	8,852	8,853	9,142	10,048	4,122	10,138	10,138	3,343	4,651	(91)	**4,560**	(5,578)
52002	MEDICAL INSURANCE	37,941	37,627	37,627	31,360	47,028	53,432	53,432	41,132	26,716	2,859	**29,575**	(23,857)
52003	LIFE INSURANCE	94	72	72	72	72	72	72	27	36	-	**36**	(36)
52007	STATE PENSION-TCRS, LEGACY	17,487	17,382	18,110	15,385	8,203	8,702	8,702	6,639	8,938	(176)	**8,762**	60
52008	SELF INSURANCE	604	604	604	604	604	604	604	302	302	-	**302**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	3,666	3,666	-	-	-	**-**	(3,666)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,928	1,928	-	-	-	**-**	(1,928)
	Salary & Benefits Subtotal:	*183,934*	*182,782*	*188,751*	*192,045*	*115,834*	*211,061*	*211,061*	*96,606*	*101,443*	*1,401*	***102,844***	*(108,217)*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	170	-	400	400	-	400	-	**400**	-
53018	CELLULAR SERVICE	967	555	513	278	-	800	800	-	800	(40)	**760**	(40)
53030	OUTSIDE TRAINING SERVICES	-	-	198	-	-	300	300	99	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	99	500	500	-	500	-	**500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	19	-	-	-	100	100	-	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	155	22	-	600	600	-	600	-	**600**	-
53047	MEMBERSHIPS	218	238	40	119	-	900	900	-	900	-	**900**	-
53050	MISCELLANEOUS PURCHASED SERVICES	786	313	341	407	748	1,000	1,000	240	1,500	-	**1,500**	500
53055	LAUNDRY SERVICE	9,271	4,926	5,812	6,387	5,525	16,000	16,000	3,719	14,000	-	**14,000**	(2,000)
53067	PROGRAM ENRICHMENT	9,200	13,515	19,895	16,580	10,150	19,500	19,500	9,534	20,000	-	**20,000**	500
53500	COVID-19	431	615	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	320	607	228	59	50	900	900	13	900	(180)	**720**	(180)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	250	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	181	258	167	-	500	500	-	1,000	-	**1,000**	500
54005	CLOTHING INSIGNIA & LINENS	-	1,297	-	-	-	550	550	-	550	-	**550**	-
54009	TELECOMMUNICATION SUPPLIES	-	279	2,810	-	-	150	150	-	150	-	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	107	-	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	450	-	-	47	757	1,100	1,100	-	1,100	-	**1,100**	-
54020	REPAIR PARTS	-	445	-	100	-	4,300	4,300	1,448	4,300	-	**4,300**	-
54022	RECORDING & CAMERA SUP & PROC	919	806	704	750	488	1,300	1,300	626	1,300	-	**1,300**	-
54031	JANITORIAL SUPPLIES	1,129	268	3,636	1,507	-	1,800	1,800	1,043	1,800	-	**1,800**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	500	500	-	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	-	180	-	-	-	1,000	1,000	100	1,000	-	**1,000**	-
59021	M&E-COMPUTER HARDWARE	100	150	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*23,791*	*24,501*	*34,590*	*26,593*	*18,067*	*52,700*	*52,700*	*16,822*	*52,200*	*(220)*	***51,980***	*(720)*
	1036530-WELLNESS & FITNESS PROGRAMS Totals:	***207,725***	***207,283***	***223,341***	***218,638***	***133,901***	***263,761***	***263,761***	***113,428***	***153,643***	***1,181***	***154,824***	***(108,937)***

1036530 WELLNESS & FITNESS PROGRAMS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	126,652	55,925
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	500	500
Promotions	2,500	0
Longevity	1,800	1,875
Raises	1,067	1,309
Total Salaries	**132,519**	**59,609**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Fitness & Health Coordinator	2.00	1.00
Full-time Total	**2.00**	**1.00**

Hamilton County, Tennessee

Human Resources Division - Budget Year 2026 (Proposed)

1036540 - MAIL ROOM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
51001	SALARIES	225,486	235,163	224,170	236,573	258,714	267,446	267,446	202,458	273,446	(112,436)	**161,010**	(106,436)
51002	SALARIES-OVERTIME (REGULAR)	4	217	126	16	8	2,000	2,000	-	2,000	-	**2,000**	-
51015	SALARIES - LONGEVITY	4,200	4,500	3,525	4,425	4,725	5,775	5,775	5,775	6,150	-	**6,150**	375
52001	FICA	16,755	17,561	16,753	17,884	19,614	21,055	21,055	15,506	21,542	(8,601)	**12,941**	(8,114)
52002	MEDICAL INSURANCE	91,988	94,152	92,525	101,142	76,856	80,218	80,218	60,001	80,218	(40,734)	**39,484**	(40,734)
52003	LIFE INSURANCE	325	253	246	252	256	252	252	189	252	(108)	**144**	(108)
52007	STATE PENSION-TCRS, LEGACY	21,269	19,758	12,574	10,536	11,265	12,936	12,936	8,966	12,991	330	**13,321**	385
52008	SELF INSURANCE	2,303	3,289	2,114	2,114	2,114	2,114	2,114	2,114	2,114	(906)	**1,208**	(906)
52009	STATE TCRS HYBRID 401K 5% CONT	4,245	4,833	6,793	8,466	9,340	9,361	9,361	7,362	9,661	(5,734)	**3,927**	(5,434)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,691	1,935	2,811	4,392	4,983	4,924	4,924	3,872	5,101	(3,028)	**2,073**	(2,851)
52015	TCRS-HYB-STABILIZATION RATE	(1,526)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*366,740*	*381,661*	*361,637*	*385,800*	*387,875*	*406,081*	*406,081*	*306,243*	*413,475*	*(171,217)*	***242,258***	*(163,823)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,289	406	2,579	2,108	2,158	10,000	10,000	1,824	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	1,925	1,477	1,496	1,965	1,850	1,000	1,000	1,948	1,000	-	**1,000**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	100	100	-	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	128	211	-	257	-	6,000	6,000	851	6,000	-	**6,000**	-
53500	COVID-19	10	253	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	868	2,877	3,928	1,915	-	2,000	2,000	216	2,000	(400)	**1,600**	(400)
54004	FOOD & KITCHEN SUPPLIES	-	472	215	-	-	500	500	-	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,920	3,948	7,611	6,058	5,179	10,000	10,000	3,713	10,000	-	**10,000**	-
54021	TIRES TUBES & CHAINS	-	309	-	815	170	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	1,624	1,466	1,017	1,376	1,779	2,000	2,000	403	2,000	-	**2,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	12,357	11,311	6,387	701	7,000	7,000	670	7,000	-	**7,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	8,696	8,696	-	-	-	**-**	(8,696)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	25	25	-	-	-	**-**	(25)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	75	75	-	75	-	**75**	-
58002	RENT ON OFF MACHINES FURN & EQ	11,732	12,093	12,093	-	83	5,780	5,780	9,028	14,501	-	**14,501**	8,721
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	948	-	-	**-**	-
	Operating Expenditures Subtotal:	*26,496*	*35,869*	*40,449*	*20,881*	*11,920*	*66,476*	*66,476*	*19,601*	*66,476*	*(400)*	***66,076***	*(400)*
	1036540-MAIL ROOM Totals:	***393,236***	***417,530***	***402,086***	***406,681***	***399,795***	***472,557***	***472,557***	***325,844***	***479,951***	***(171,617)***	***308,334***	***(164,223)***

1036540 MAIL ROOM

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	254,446	150,505
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	2,000	2,000
Promotions	6,000	6,000
Longevity	5,775	6,150
Raises	7,000	4,505
Total Salaries	**275,221**	**169,160**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Mail Room Clerk	5.00	3.00
Mail Room Lead Clerk	1.00	1.00
Mail Room Supervisor	1.00	0.00
Full-time Total	**7.00**	**4.00**

Hamilton County, Tennessee

Human Resources Division - Budget Year 2026 (Proposed)

1036560 - AMERICAN DISABILITY ACT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53007	REP & MAINT FURNITURE & OFF EQ	-	60	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	79	-	-	-	500	500	-	500	(500)	-	(500)
54001	OFFICE SUPPLIES & FORMS	-	16	-	-	-	500	500	-	500	(500)	-	(500)
	Operating Expenditures Subtotal:	-	*155*	-	-	-	*1,000*	*1,000*	-	*1,000*	*(1,000)*	-	*(1,000)*
	1036560-AMERICAN DISABILITY ACT Totals:	**-**	***155***	**-**	**-**	**-**	***1,000***	***1,000***	**-**	***1,000***	***(1,000)***	**-**	***(1,000)***

Hamilton County, Tennessee

Human Resources Division - Budget Year 2026 (Proposed)

1036570 - DRUG & ALCOHOL TESTING PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	9,808	10,608	11,922	16,733	20,042	19,799	19,799	15,153	26,000	-	**26,000**	6,201
	Operating Expenditures Subtotal:	*9,808*	*10,608*	*11,922*	*16,733*	*20,042*	*19,799*	*19,799*	*15,153*	*26,000*	-	***26,000***	*6,201*
	1036570-DRUG & ALCOHOL TESTING PROGRAM Totals:	***9,808***	***10,608***	***11,922***	***16,733***	***20,042***	***19,799***	***19,799***	***15,153***	***26,000***	***-***	***26,000***	***6,201***

Hamilton County, Tennessee
Human Resources Division - Budget Year 2026 (Proposed)

1036580 - EMPLOYEE ASSISTANCE PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	36,256	40,176	38,048	37,406	38,800	58,500	58,500	29,489	58,500	-	**58,500**	-
	Operating Expenditures Subtotal:	*36,256*	*40,176*	*38,048*	*37,406*	*38,800*	*58,500*	*58,500*	*29,489*	*58,500*	-	***58,500***	-
	1036580-EMPLOYEE ASSISTANCE PROGRAM Totals:	***36,256***	***40,176***	***38,048***	***37,406***	***38,800***	***58,500***	***58,500***	***29,489***	***58,500***	**-**	***58,500***	**-**

Hamilton County, Tennessee
Human Resources Division - Budget Year 2026 (Proposed)

1036600 - VETERANS' SERVICE PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	55,598	57,673	94,079	130,325	157,931	173,314	173,314	129,910	238,314	4,063	**242,377**	69,063
51002	SALARIES-OVERTIME (REGULAR)	-	-	68	75	3	1,200	1,200	13	1,200	-	**1,200**	-
51015	SALARIES - LONGEVITY	-	-	1,500	1,650	1,800	1,950	1,950	1,950	2,100	-	**2,100**	150
52001	FICA	4,085	4,252	7,079	9,839	11,935	13,499	13,499	9,899	18,483	311	**18,794**	5,295
52002	MEDICAL INSURANCE	23,710	23,612	47,028	38,179	61,141	35,633	35,633	26,418	67,697	7,243	**74,940**	39,307
52003	LIFE INSURANCE	47	36	63	86	108	108	108	81	144	-	**144**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	4,597	7,071	7,894	8,848	8,848	6,190	9,893	198	**10,091**	1,243
52008	SELF INSURANCE	302	302	604	750	1,087	906	906	906	1,208	-	**1,208**	302
52009	STATE TCRS HYBRID 401K 5% CONT	2,780	2,883	3,219	4,185	5,304	5,814	5,814	4,488	8,716	136	**8,852**	3,038
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,108	1,154	1,329	2,172	2,830	3,058	3,058	2,361	4,602	72	**4,674**	1,616
52015	TCRS-HYB-STABILIZATION RATE	(999)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*86,631*	*89,912*	*159,566*	*194,332*	*250,033*	*244,330*	*244,330*	*182,216*	*352,357*	*12,023*	***364,380***	*120,050*
53013	UTILITY SERVICES	13,996	13,074	19,401	17,249	(27,322)	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	-	1,819	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	659	555	513	513	515	850	850	345	1,000	(50)	**950**	100
53041	TRAVEL LOCAL	158	-	151	463	3,218	2,500	2,500	-	2,500	-	**2,500**	-
53042	MEETINGS, SEMINARS, ETC	784	200	1,304	-	-	2,500	2,500	360	2,500	-	**2,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	481	398	517	555	289	1,000	1,000	180	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,629	1,860	595	-	675	6,500	6,500	-	6,500	-	**6,500**	-
53500	COVID-19	160	229	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,526	603	3,611	1,314	(4)	2,365	2,365	310	2,365	(473)	**1,892**	(473)
54009	TELECOMMUNICATION SUPPLIES	-	17	5	628	225	500	500	-	500	-	**500**	-
54046	SOFTWARE LICENSE FEES	-	394	2,725	2,479	251	3,000	3,000	2,807	3,000	-	**3,000**	-
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	316	-	-	533	990	-	**990**	990
59021	M&E-COMPUTER HARDWARE	-	50	995	1,022	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	316	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*20,393*	*19,199*	*30,527*	*24,361*	*(21,837)*	*19,850*	*19,850*	*4,535*	*20,355*	*(523)*	***19,832***	*(18)*
	1036600-VETERANS' SERVICE PROGRAM Totals:	***107,024***	***109,111***	***190,093***	***218,693***	***228,196***	***264,180***	***264,180***	***186,751***	***372,712***	***11,500***	***384,212***	***120,032***

1036600 VETERANS' SERVICE PROGRAM

Salaries	FY 2025	FY 2026
Salaries - full-time	165,896	234,314
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,200	1,200
Promotions	4,000	4,000
Longevity	1,950	2,100
Raises	3,418	4,063
Total Salaries	**176,464**	**245,677**

Authorized Positions	FY 2025	FY 2026
Full-time		
Administrative Assistant	1.00	1.00
Veterans Service Officer	2.00	3.00
Full-time Total	**3.00**	**4.00**

Hamilton County, Tennessee
Human Resources Division - Budget Year 2026 (Proposed)

1015680 - ARMED FORCES WEEK		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	15,000	15,000	15,000	20,000	35,000	25,000	25,000	25,000	25,000	-	**25,000**	-
	Operating Expenditures Subtotal:	*15,000*	*15,000*	*15,000*	*20,000*	*35,000*	*25,000*	*25,000*	*25,000*	*25,000*	-	***25,000***	-
	1015680-ARMED FORCES WEEK Totals:	***15,000***	***15,000***	***15,000***	***20,000***	***35,000***	***25,000***	***25,000***	***25,000***	***25,000***	**-**	***25,000***	**-**

Hamilton County, Tennessee
Human Resources Division - Budget Year 2026 (Proposed)

1015950 - CHATTANOOGA FUTURE FUND-EMP BENEFIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	30,000	-	**30,000**	30,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*30,000*	-	***30,000***	*30,000*
	1015950-CHATTANOOGA FUTURE FUND-EMP BENEF Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***30,000***	**-**	***30,000***	***30,000***

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

PUBLIC SAFETY DIVISION

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
1034000	ADMINISTRATOR PUBLIC SAFETY	237,093	232,445	253,384	257,920	265,909	280,495	280,495	210,244	280,591	8,372	**288,963**	8,468
1010010	MEDICAL EXAMINER	1,590,667	1,607,750	1,721,086	1,753,466	1,743,600	1,986,869	1,986,869	1,286,906	2,024,067	(68,512)	**1,955,555**	(31,314)
6529290	OPIOID REMEDIATION - RESTRICTED	-	-	-	-	628,550	1,634,385	1,634,385	571,724	1,289,795	-	**1,289,795**	(344,590)
6529291	OPIOID REMEDIATION - UNRESTRICTED	-	-	-	-	282,732	459,500	459,500	333,830	1,391,717	-	**1,391,717**	932,217
1030424	EMERGENCY SERVICES / NUCLEAR POWER	19,360	7,411	33,497	16,101	6,551	-	63,461	24,703	-	-	**-**	-
1030430	FLOOD MITIGATION GRANT	-	-	700	156,695	19,088	-	-	-	-	-	**-**	-
1030440	FIRE TRAINING	-	-	-	61,198	95,255	100,000	101,882	48,659	100,000	-	**100,000**	-
1030480	HAZARDOUS MATERIAL TEAM	63,646	44,164	115,695	52,947	156,060	82,165	86,384	69,264	211,500	(109,335)	**102,165**	20,000
1030490	TRI-COMMUNITY VOLUNTEER FIRE DEPT	528,986	528,986	555,435	555,435	610,979	640,979	640,979	640,979	1,160,186	(469,207)	**690,979**	50,000
1030500	DALLAS BAY VOLUNTEER FIRE DEPT	369,835	369,835	388,327	388,327	427,160	475,160	475,160	475,160	1,282,673	(757,513)	**525,160**	50,000
1030510	MOWBRAY VOLUNTEER FIRE DEPT	75,811	75,844	100,839	100,804	110,884	130,884	130,884	130,884	284,525	(118,641)	**165,884**	35,000
1030520	CHATT-HAMILTON COUNTY RESCUE	34,850	68,000	71,418	71,400	78,540	82,467	82,467	82,467	205,100	(102,633)	**102,467**	20,000
1030530	HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	434,814	456,555	456,555	502,211	532,211	532,211	532,211	1,303,170	(720,959)	**582,211**	50,000
1030540	SEQUOYAH VOLUNTEER FIRE DEPT	53,498	53,533	78,498	78,498	86,348	68,348	68,348	68,348	175,000	(96,652)	**78,348**	10,000
1030550	WALDEN'S RIDGE EMERGENCY SERVICES	125,732	125,404	131,674	131,674	144,841	164,841	164,841	164,841	400,100	(200,259)	**199,841**	35,000
1030560	SALE CREEK VOLUNTEER FIRE DEPT	188,301	188,277	197,690	197,700	217,447	237,447	237,447	237,447	810,000	(537,553)	**272,447**	35,000
1030570	HAMILTON COUNTY MARINE RESCUE	68,335	68,000	71,444	70,883	-	-	-	-	-	-	**-**	-
1030580	HAMILTON COUNTY STARS	56,172	68,035	71,400	71,400	98,540	103,467	103,467	103,467	116,500	6,967	**123,467**	20,000
1030590	FLATTOP VOLUNTEER FIRE DEPT	49,280	49,280	74,280	74,280	81,708	81,708	81,708	81,708	706,100	(614,392)	**91,708**	10,000
1034100	COMMUNITY CORRECTIONS FELONY	496,688	594,858	523,101	369,613	380,486	655,024	655,024	290,816	655,776	12,786	**668,562**	13,538
1034110	COMMUNITY CORRECTIONS MISDEMEANORS	703,811	792,089	725,704	1,004,515	1,065,864	1,212,599	1,212,599	836,166	1,324,111	19,975	**1,344,086**	131,487
1034113	BJA 24 SMART SUPERVISION PROGRAM	-	-	-	-	-	-	283,710	-	233,789	6,001	**239,790**	239,790
1034120	COMMUNITY CORRECTIONS (LITTER GRANT)	573,712	568,957	537,323	628,447	606,381	732,006	752,440	462,085	778,350	14,561	**792,911**	60,905
1034350	PRETRIAL DIVERSION PROGRAM	649,937	762,409	752,423	949,629	823,105	1,029,648	1,529,648	677,120	1,589,756	21,439	**1,611,195**	581,547
1034351	PRETRIAL JAG	53,683	73,740	72,873	37,240	-	-	-	-	-	-	**-**	-
1037000	EMERGENCY MEDICAL SERVICES	11,659,763	12,698,325	16,315,315	17,649,587	19,180,735	19,886,485	19,908,618	15,672,494	24,744,023	(4,131,931)	**20,612,092**	725,607
1037008	EMS - TORNADO	11,701	-	-	-	-	-	-	-	-	-	**-**	-
1037220	EMS - QUICK RESPONSE TEAM	-	-	-	-	-	796,148	796,148	-	882,162	18,876	**901,038**	104,890
1037500	EMS AMBULANCE BILLING	-	520,208	37,811	54	3,646	-	-	15,617	-	-	**-**	-
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	-	174,439	-	-	-	-	-	**-**	-
10HOMEG	22 TEMA/MILITARY HOMELAND	-	-	-	-	128,674	-	96,082	73,282	-	-	**-**	-
10HOMEH	23 TEMA/MILITARY HOMELAND	-	-	-	-	29,578	-	179,969	-	-	-	**-**	-
1015010	FOREST FIRE PREVENTION	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	**4,000**	-
1015260	AIR POLLUTION CONTROL	188,548	188,548	188,540	228,113	228,113	228,113	228,113	228,113	228,113	-	**228,113**	-
1015270	HUMANE EDUCATIONAL SOCIETY	620,970	620,970	620,970	620,970	765,974	842,974	842,974	1,106,896	1,900,000	(1,000,000)	**900,000**	57,026
1015610	ANIMAL CONTROL SERVICES	-	-	-	-	-	-	-	-	-	500,000	**500,000**	500,000
		18,993,209	20,954,005	24,249,130	26,100,719	28,947,398	32,447,923	33,619,813	24,429,431	44,081,104	(8,318,610)	**35,762,494**	3,314,571

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1034000 - ADMINISTRATOR PUBLIC SAFETY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	178,723	160,493	165,775	174,974	182,741	187,440	187,440	142,120	187,439	3,349	**190,788**	3,348
51002	SALARIES-OVERTIME (REGULAR)	-	26	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,575	1,650	750	825	900	975	975	975	1,050	-	**1,050**	75
52001	FICA	13,407	14,878	12,326	12,995	13,636	14,414	14,414	10,643	14,419	256	**14,675**	261
52002	MEDICAL INSURANCE	26,890	32,927	47,028	40,144	40,310	45,428	45,428	34,014	45,428	4,861	**50,289**	4,861
52003	LIFE INSURANCE	94	72	72	72	73	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	7,636	9,657	18,529	19,094	19,944	20,556	20,556	15,547	20,567	311	**20,878**	322
52008	SELF INSURANCE	604	876	634	604	604	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	6,417	4,721	2,024	2,295	2,398	2,429	2,429	1,866	2,429	62	**2,491**	62
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,559	1,889	836	1,191	1,280	1,277	1,277	982	1,283	33	**1,316**	39
52015	TCRS-HYB-STABILIZATION RATE	(2,305)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*235,600*	*227,189*	*247,974*	*252,194*	*261,886*	*273,195*	*273,195*	*206,805*	*273,291*	*8,872*	***282,163***	*8,968*
53018	CELLULAR SERVICE	54	102	408	408	408	410	410	272	410	(20)	**390**	(20)
53041	TRAVEL LOCAL	-	-	-	-	-	500	500	670	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	999	800	1,077	1,400	1,400	1,099	1,400	-	**1,400**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	7	8	13	10	2	115	115	-	115	-	**115**	-
53047	MEMBERSHIPS	-	1,399	630	691	634	700	700	239	700	-	**700**	-
53050	MISCELLANEOUS PURCHASED SERVICES	125	179	344	458	558	1,000	1,000	284	1,000	-	**1,000**	-
54001	OFFICE SUPPLIES & FORMS	952	1,644	2,975	896	1,344	2,400	2,400	875	2,400	(480)	**1,920**	(480)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	39	-	50	50	-	50	-	**50**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	150	150	-	150	-	**150**	-
54013	NEWSPAPERS & PERIODICALS	354	-	34	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	62	7	897	-	575	575	-	575	-	**575**	-
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1	460	-	1,527	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,493*	*5,256*	*5,410*	*5,726*	*4,023*	*7,300*	*7,300*	*3,439*	*7,300*	*(500)*	***6,800***	*(500)*
	1034000-ADMINISTRATOR PUBLIC SAFETY Totals:	***237,093***	***232,445***	***253,384***	***257,920***	***265,909***	***280,495***	***280,495***	***210,244***	***280,591***	***8,372***	***288,963***	***8,468***

1034000 ADMINISTRATOR PUBLIC SAFETY

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	181,266	184,939
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	2,500	2,500
Longevity	975	1,050
Raises	3,674	3,349
Total Salaries	**188,415**	**191,838**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrator Public Safety	1.00	1.00
Executive Secretary	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1010010 - MEDICAL EXAMINER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	938,382	937,486	997,197	1,052,330	994,787	1,166,433	1,166,433	715,934	1,219,280	(43,547)	**1,175,733**	9,300
51002	SALARIES-OVERTIME (REGULAR)	27,606	36,664	41,884	44,604	48,302	35,000	35,000	49,560	-	-	**-**	(35,000)
51015	SALARIES - LONGEVITY	12,225	12,975	12,900	11,400	10,425	9,825	9,825	9,825	10,425	-	**10,425**	600
52001	FICA	66,076	66,652	72,525	81,558	71,964	82,568	82,568	52,037	84,586	(3,331)	**81,255**	(1,313)
52002	MEDICAL INSURANCE	185,766	184,231	217,146	158,891	199,116	222,247	222,247	170,202	204,904	(7,650)	**197,254**	(24,993)
52003	LIFE INSURANCE	515	396	426	414	432	432	432	297	468	(36)	**432**	-
52007	STATE PENSION-TCRS, LEGACY	143,804	144,645	148,786	145,283	125,150	76,847	76,847	88,809	109,305	1,960	**111,265**	34,418
52008	SELF INSURANCE	3,322	3,322	3,926	3,946	3,624	3,624	3,624	3,322	3,926	(302)	**3,624**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,991	3,917	10,107	34,425	34,425	8,099	24,307	(2,844)	**21,463**	(12,962)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	824	2,037	5,392	18,107	18,107	4,260	12,834	(1,502)	**11,332**	(6,775)
	Salary & Benefits Subtotal:	*1,377,696*	*1,386,371*	*1,497,605*	*1,504,380*	*1,469,299*	*1,649,508*	*1,649,508*	*1,102,345*	*1,670,035*	*(57,252)*	***1,612,783***	*(36,725)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,758	2,326	3,184	915	1,508	6,000	6,000	3,511	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	-	-	-	-	249	500	500	-	750	-	**750**	250
53011	REP & MAINT GROUNDS	-	-	-	7,000	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	351	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	19,496	18,762	21,013	22,296	21,019	26,580	26,580	13,500	26,580	-	**26,580**	-
53016	UTILITY SERVICES-WATER	16,243	14,288	10,384	18,504	16,492	15,250	15,250	13,123	17,750	-	**17,750**	2,500
53017	UTILITY SERVICES-GAS	3,401	1,432	3,404	4,902	3,480	4,800	4,800	2,147	4,800	-	**4,800**	-
53018	CELLULAR SERVICE	10,027	8,154	10,861	11,407	11,538	11,250	11,250	7,443	11,250	(560)	**10,690**	(560)
53026	LABORATORY SERVICES	83,183	78,449	93,910	85,458	95,361	90,000	90,000	50,305	105,000	(10,000)	**95,000**	5,000
53041	TRAVEL LOCAL	1,856	-	-	113	-	2,000	2,000	-	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	5,375	1,505	(376)	7,206	2,415	12,400	12,400	2,069	12,400	-	**12,400**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	834	648	1,287	192	636	1,600	1,600	-	1,600	-	**1,600**	-
53047	MEMBERSHIPS	2,808	2,946	4,824	4,586	1,617	5,000	5,000	3,778	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	32,421	43,817	34,035	39,677	52,922	80,000	80,000	49,555	80,000	-	**80,000**	-
53059	SECURITY SERVICES	-	897	1,369	1,413	2,411	1,885	1,885	1,518	2,000	-	**2,000**	115
53060	MICROFILMING OR RECORD REDUCT	-	-	-	-	-	200	200	-	200	-	**200**	-
53061	DISPOSAL SERVICES	5,217	3,982	2,160	4,858	3,748	18,000	18,000	3,313	18,000	-	**18,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	7,486	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	-	-	-	200	200	-	200	-	**200**	-
53092	CREMATION SERVICES	-	-	-	-	1,000	20,000	20,000	11,000	20,000	-	**20,000**	-
53500	COVID-19	3,680	14,689	4,769	3,549	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,647	4,375	3,561	3,303	4,103	3,500	3,500	1,922	3,500	(700)	**2,800**	(700)
54002	SMALL TOOLS & MINOR FURN & EQUIP	9,720	7,910	8,491	9,120	8,975	8,000	8,000	9,400	8,000	-	**8,000**	-
54009	TELECOMMUNICATION SUPPLIES	250	1,617	37	502	297	-	-	-	-	-	**-**	-
54010	X RAY SUPPLIES	3,557	2,903	2,350	3,934	30,949	2,200	2,200	850	2,870	-	**2,870**	670
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	870	-	-	1,520	1,520	63	1,520	-	**1,520**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,516	2,985	5,391	4,384	5,539	6,000	6,000	3,846	6,000	-	**6,000**	-
54021	TIRES TUBES & CHAINS	-	-	38	997	596	1,225	1,225	-	1,225	-	**1,225**	-
54022	RECORDING & CAMERA SUP & PROC	117	2,087	-	175	-	2,000	2,000	65	2,000	-	**2,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	172	-	-	-	-	-	-	-	-	**-**	-
54031	JANITORIAL SUPPLIES	-	-	-	300	-	750	750	631	750	-	**750**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	22	-	739	4,000	4,000	1,030	3,016	-	**3,016**	(984)
54048	MINOR COMPUTER SOFTWARE	-	-	79	632	3,255	1,500	1,500	1,370	620	-	**620**	(880)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,793	1,793	-	-	-	**-**	(1,793)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	70	70	-	-	-	**-**	(70)
57010	INSURANCE AND BONDING	2,287	2,655	2,726	2,491	(1,255)	1,304	1,304	50	1,304	-	**1,304**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,020	1,872	1,973	1,472	1,360	2,834	2,834	1,229	4,697	-	**4,697**	1,863
59021	M&E-COMPUTER HARDWARE	1,558	408	3,421	650	4,996	-	-	2,843	-	-	**-**	-
	Operating Expenditures Subtotal:	*212,971*	*221,379*	*223,481*	*249,086*	*274,301*	*337,361*	*337,361*	*184,561*	*354,032*	*(11,260)*	***342,772***	*5,411*
	1010010-MEDICAL EXAMINER Totals:	***1,590,667***	***1,607,750***	***1,721,086***	***1,753,466***	***1,743,600***	***1,986,869***	***1,986,869***	***1,286,906***	***2,024,067***	***(68,512)***	***1,955,555***	***(31,314)***

1010010 MEDICAL EXAMINER

Salaries	FY 2025	FY 2026
Salaries - full-time	1,138,413	1,158,300
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	35,000	0
Promotions	10,000	0
Longevity	9,825	10,425
Raises	18,020	17,433
Total Salaries	**1,211,258**	**1,186,158**

Authorized Positions	FY 2025	FY 2026
Full-time		
Accreditation & Quality / FT Specialist	1.00	1.00
Administrative Coordinator	1.00	1.00
Appointed Official / County Medical Examiner	1.00	1.00
Deputy Medical Examiner	0.00	1.00
Forensic Pathologist	1.00	0.00
Forensic Technical Specialist	1.00	1.00
Lead Forensic Tech Specialist	1.00	1.00
Medical Examiner Office Manager	1.00	1.00

Authorized Positions	**FY 2025**	**FY 2026**
Medical Investigative Specialist I	2.00	2.00
Medical Investigative Specialist II	3.00	3.00
Full-time Total	**12.00**	**12.00**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

6529290 - RESTRICTED OPIOID REMEDIATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	295,527	-	-	264,430	-	-	-	-
53054	TRUSTEES COMMISSION 1%	-	-	-	-	372	-	-	-	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	332,651	1,634,385	1,634,385	307,294	1,289,795	-	**1,289,795**	(344,590)
	Operating Expenditures Subtotal:	-	-	-	-	*628,550*	*1,634,385*	*1,634,385*	*571,724*	*1,289,795*	-	***1,289,795***	*(344,590)*
	6529290-RESTRICTED OPIOID REMEDIATION Totals:	**-**	**-**	**-**	**-**	***628,550***	***1,634,385***	***1,634,385***	***571,724***	***1,289,795***	**-**	***1,289,795***	***(344,590)***

Hamilton County, Tennessee
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6529291 - UNRESTRICTED OPIOID REMEDIATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	-	-	-	282,732	459,500	459,500	333,830	1,391,717	-	**1,391,717**	932,217
	Operating Expenditures Subtotal:	-	-	-	-	*282,732*	*459,500*	*459,500*	*333,830*	*1,391,717*	-	***1,391,717***	*932,217*
	6529291-UNRESTRICTED OPIOID REMEDIATIO Totals:	**-**	**-**	**-**	**-**	***282,732***	***459,500***	***459,500***	***333,830***	***1,391,717***	**-**	***1,391,717***	***932,217***

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1030424 - EMERGENCY SER-NUCLEAR POWER		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	-	-	12,671	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	5,394	1,689	605	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	-	-	180	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,032	2,188	569	1,553	3,370	-	-	58	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	324	-	-	-	-	-	-	-	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	43	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	910	-	-	-	956	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	2,500	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	25,536	1,514	366	-	-	965	-	-	-	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	-	-	285	-	-	1,766	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	12,828	5,223	1,955	9,931	1,925	-	63,461	8,287	-	-	-	-
	Operating Expenditures Subtotal:	*19,360*	*7,411*	*33,497*	*16,101*	*6,551*	*-*	*63,461*	*24,703*	*-*	*-*	*-*	*-*
	1030424-EMERGENCY SER-NUCLEAR POWER Totals:	***19,360***	***7,411***	***33,497***	***16,101***	***6,551***	***-***	***63,461***	***24,703***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
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1030430 - FLOOD MITIGATION GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	700	156,695	19,088	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*700*	*156,695*	*19,088*	-	-	-	-	-	-	-
	1030430-FLOOD MITIGATION GRANT Totals:	**-**	**-**	***700***	***156,695***	***19,088***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1030440 - FIRE TRAINING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53017	UTILITY SERVICES-GAS	-	-	-	16	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	-	57,525	93,699	100,000	101,882	43,608	100,000	-	**100,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	3,657	1,556	-	-	2,677	-	-	-	-
54031	JANITORIAL SUPPLIES	-	-	-	-	-	-	-	896	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	1,478	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*61,198*	*95,255*	*100,000*	*101,882*	*48,659*	*100,000*	*-*	***100,000***	*-*
	1030440-FIRE TRAINING Totals:	***-***	***-***	***-***	***61,198***	***95,255***	***100,000***	***101,882***	***48,659***	***100,000***	***-***	***100,000***	***-***

Hamilton County, Tennessee
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1030480 - HAZARDOUS MATERIAL TEAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	720	590	730	216	-	-	4,386	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	-	3,331	2,648	3,895	3,983	-	-	2,892	-	-	-	-
53016	UTILITY SERVICES-WATER	255	253	403	234	280	-	-	151	-	-	-	-
53017	UTILITY SERVICES-GAS	890	1,290	1,553	2,356	1,703	-	-	1,370	-	-	-	-
53018	CELLULAR SERVICE	408	408	408	340	204	-	-	204	-	-	-	-
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	1,240	1,134	925	1,253	2,500	-	-	2,141	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	14,999	-	-	-	-	-	-	-
56003	APPROPRIATION	60,806	36,975	107,391	44,139	131,871	82,165	86,384	58,120	211,500	(109,335)	**102,165**	20,000
	Operating Expenditures Subtotal:	*63,646*	*44,164*	*115,695*	*52,947*	*156,060*	*82,165*	*86,384*	*69,264*	*211,500*	*(109,335)*	***102,165***	*20,000*
	1030480-HAZARDOUS MATERIAL TEAM Totals:	***63,646***	***44,164***	***115,695***	***52,947***	***156,060***	***82,165***	***86,384***	***69,264***	***211,500***	***(109,335)***	***102,165***	***20,000***

Hamilton County, Tennessee
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1030490 - TRI-COMMUNITY VOL FIRE DEPT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	528,986	528,986	555,435	555,435	610,979	640,979	640,979	640,979	1,160,186	(469,207)	**690,979**	50,000
	Operating Expenditures Subtotal:	*528,986*	*528,986*	*555,435*	*555,435*	*610,979*	*640,979*	*640,979*	*640,979*	*1,160,186*	*(469,207)*	***690,979***	*50,000*
	1030490-TRI-COMMUNITY VOL FIRE DEPT Totals:	***528,986***	***528,986***	***555,435***	***555,435***	***610,979***	***640,979***	***640,979***	***640,979***	***1,160,186***	***(469,207)***	***690,979***	***50,000***

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1030500 - DALLAS BAY VOL FIRE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	369,835	369,835	388,327	388,327	427,160	475,160	475,160	475,160	1,282,673	(757,513)	**525,160**	50,000
	Operating Expenditures Subtotal:	*369,835*	*369,835*	*388,327*	*388,327*	*427,160*	*475,160*	*475,160*	*475,160*	*1,282,673*	*(757,513)*	***525,160***	*50,000*
	1030500-DALLAS BAY VOL FIRE Totals:	***369,835***	***369,835***	***388,327***	***388,327***	***427,160***	***475,160***	***475,160***	***475,160***	***1,282,673***	***(757,513)***	***525,160***	***50,000***

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1030510 - MOWBRAY VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	7	40	35	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	75,804	75,804	100,804	100,804	110,884	130,884	130,884	130,884	284,525	(118,641)	**165,884**	35,000
	Operating Expenditures Subtotal:	*75,811*	*75,844*	*100,839*	*100,804*	*110,884*	*130,884*	*130,884*	*130,884*	*284,525*	*(118,641)*	***165,884***	*35,000*
	1030510-MOWBRAY VOLUNTEER FIRE DEPT Totals:	***75,811***	***75,844***	***100,839***	***100,804***	***110,884***	***130,884***	***130,884***	***130,884***	***284,525***	***(118,641)***	***165,884***	***35,000***

Hamilton County, Tennessee
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1030520 - CHATT-HAMILTON COUNTY RESCUE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	18	-	-	-	-	-	-	-	**-**	-
56003	APPROPRIATION	34,850	68,000	71,400	71,400	78,540	82,467	82,467	82,467	205,100	(102,633)	**102,467**	20,000
	Operating Expenditures Subtotal:	*34,850*	*68,000*	*71,418*	*71,400*	*78,540*	*82,467*	*82,467*	*82,467*	*205,100*	*(102,633)*	***102,467***	*20,000*
	1030520-CHATT-HAMILTON COUNTY RESCUE Totals:	***34,850***	***68,000***	***71,418***	***71,400***	***78,540***	***82,467***	***82,467***	***82,467***	***205,100***	***(102,633)***	***102,467***	***20,000***

Hamilton County, Tennessee
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1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	434,814	434,814	456,555	456,555	502,211	532,211	532,211	532,211	1,303,170	(720,959)	**582,211**	50,000
	Operating Expenditures Subtotal:	*434,814*	*434,814*	*456,555*	*456,555*	*502,211*	*532,211*	*532,211*	*532,211*	*1,303,170*	*(720,959)*	***582,211***	*50,000*
	1030530-HIGHWAY 58 VOLUNTEER FIRE DEPT Totals:	***434,814***	***434,814***	***456,555***	***456,555***	***502,211***	***532,211***	***532,211***	***532,211***	***1,303,170***	***(720,959)***	***582,211***	***50,000***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1030540 - SEQUOYAH VOL FIRE DEPT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	35	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	53,498	53,498	78,498	78,498	86,348	68,348	68,348	68,348	175,000	(96,652)	**78,348**	10,000
	Operating Expenditures Subtotal:	*53,498*	*53,533*	*78,498*	*78,498*	*86,348*	*68,348*	*68,348*	*68,348*	*175,000*	*(96,652)*	***78,348***	*10,000*
	1030540-SEQUOYAH VOL FIRE DEPT Totals:	***53,498***	***53,533***	***78,498***	***78,498***	***86,348***	***68,348***	***68,348***	***68,348***	***175,000***	***(96,652)***	***78,348***	***10,000***

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1030550 - WALDEN'S RIDGE EMERGENCY SERV		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	290	-	-	-	-	-	-	-	-	-	**-**	-
56003	APPROPRIATION	125,404	125,404	131,674	131,674	144,841	164,841	164,841	164,841	400,100	(200,259)	**199,841**	35,000
59018	M&E-COMMUNICATION EQUIPMENT	38	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*125,732*	*125,404*	*131,674*	*131,674*	*144,841*	*164,841*	*164,841*	*164,841*	*400,100*	*(200,259)*	***199,841***	*35,000*
	1030550-WALDEN'S RIDGE EMERGENCY SERV Totals:	***125,732***	***125,404***	***131,674***	***131,674***	***144,841***	***164,841***	***164,841***	***164,841***	***400,100***	***(200,259)***	***199,841***	***35,000***

Hamilton County, Tennessee
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1030560 - SALE CREEK VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	35	11	11	21	-	-	-	-	-	-	-	-
56003	APPROPRIATION	188,266	188,266	197,679	197,679	217,447	237,447	237,447	237,447	810,000	(537,553)	**272,447**	35,000
	Operating Expenditures Subtotal:	*188,301*	*188,277*	*197,690*	*197,700*	*217,447*	*237,447*	*237,447*	*237,447*	*810,000*	*(537,553)*	***272,447***	*35,000*
	1030560-SALE CREEK VOLUNTEER FIRE DEPT Totals:	***188,301***	***188,277***	***197,690***	***197,700***	***217,447***	***237,447***	***237,447***	***237,447***	***810,000***	***(537,553)***	*272,447*	***35,000***

Hamilton County, Tennessee
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1030570 - HAMILTON COUNTY MARINE RESCUE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	254	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	81	-	11	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	68,000	68,000	71,400	70,883	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*68,335*	*68,000*	*71,411*	*70,883*	-	-	-	-	-	-	-	-
	1030570-HAMILTON COUNTY MARINE RESCUE Totals:	***68,335***	***68,000***	***71,411***	***70,883***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
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1030580 - HAMILTON COUNTY STARS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	35	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	56,172	68,000	71,400	71,400	98,540	103,467	103,467	103,467	116,500	6,967	**123,467**	20,000
	Operating Expenditures Subtotal:	*56,172*	*68,035*	*71,400*	*71,400*	*98,540*	*103,467*	*103,467*	*103,467*	*116,500*	*6,967*	***123,467***	*20,000*
	1030580-HAMILTON COUNTY STARS Totals:	***56,172***	***68,035***	***71,400***	***71,400***	***98,540***	***103,467***	***103,467***	***103,467***	***116,500***	***6,967***	***123,467***	***20,000***

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1030590 - FLATTOP VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	49,280	49,280	74,280	74,280	81,708	81,708	81,708	81,708	706,100	(614,392)	**91,708**	10,000
	Operating Expenditures Subtotal:	*49,280*	*49,280*	*74,280*	*74,280*	*81,708*	*81,708*	*81,708*	*81,708*	*706,100*	*(614,392)*	***91,708***	*10,000*
	1030590-FLATTOP VOLUNTEER FIRE DEPT Totals:	***49,280***	***49,280***	***74,280***	***74,280***	***81,708***	***81,708***	***81,708***	***81,708***	***706,100***	***(614,392)***	***91,708***	***10,000***

Hamilton County, Tennessee
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1034100 - COMMUNITY CORRECTIONS FELONY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	309,012	311,669	328,101	228,905	236,278	266,174	266,174	173,206	265,939	4,627	**270,566**	4,392
51002	SALARIES-OVERTIME (REGULAR)	5,804	3,082	1,871	482	556	5,000	5,000	35	5,000	-	**5,000**	-
51015	SALARIES - LONGEVITY	3,525	3,750	3,450	1,875	2,475	2,625	2,625	2,625	2,775	-	**2,775**	150
52001	FICA	23,592	23,568	24,677	17,152	16,906	20,945	20,945	13,079	20,939	354	**21,293**	348
52002	MEDICAL INSURANCE	79,239	92,314	92,908	62,322	61,548	69,052	69,052	52,819	69,941	7,484	**77,425**	8,373
52003	LIFE INSURANCE	268	225	223	153	153	153	153	113	153	-	**153**	-
52007	STATE PENSION-TCRS, LEGACY	32,854	29,653	26,276	14,989	12,568	13,705	13,705	9,866	13,595	328	**13,923**	218
52008	SELF INSURANCE	2,320	2,190	2,313	1,715	1,772	1,586	1,586	1,438	1,586	-	**1,586**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,885	5,277	7,021	5,735	6,421	6,784	6,784	5,068	6,817	120	**6,937**	153
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,550	2,113	2,903	2,974	3,426	3,569	3,569	2,666	3,600	63	**3,663**	94
52015	TCRS-HYB-STABILIZATION RATE	(1,395)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*460,654*	*473,841*	*489,743*	*336,302*	*342,103*	*389,593*	*389,593*	*260,915*	*390,345*	*12,976*	***403,321***	*13,728*
53004	REP & MAINT AUTOMOBILES & TRUCKS	452	200	523	976	1,108	3,000	3,000	877	3,000	-	**3,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	1,444	3,375	-	1,975	-	10,000	10,000	-	10,000	-	**10,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	1,951	3,575	3,962	3,575	3,277	7,475	7,475	1,192	7,475	-	**7,475**	-
53018	CELLULAR SERVICE	3,687	3,001	2,920	2,854	2,867	3,804	3,804	1,898	3,804	(190)	**3,614**	(190)
53026	LABORATORY SERVICES	5,797	6,885	5,932	5,150	4,178	57,700	57,700	1,477	57,700	-	**57,700**	-
53042	MEETINGS, SEMINARS, ETC	2,344	631	3,566	2,218	3,666	10,900	10,900	1,910	10,900	-	**10,900**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	287	338	786	644	189	2,350	2,350	196	2,350	-	**2,350**	-
53047	MEMBERSHIPS	1,059	1,500	1,861	1,950	1,650	2,000	2,000	3,150	2,000	-	**2,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	41	(159)	291	396	795	14,000	14,000	13	14,000	-	**14,000**	-
53072	SUB CONTRACTED SERVICES	417	590	256	493	11,868	50,000	50,000	11,922	50,000	-	**50,000**	-
53500	COVID-19	3,050	1,970	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,926	7,246	8,134	5,721	3,588	77,466	77,466	2,167	77,466	-	**77,466**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	70	-	151	-	200	200	-	200	-	**200**	-
54004	FOOD & KITCHEN SUPPLIES	342	30	126	415	710	1,000	1,000	573	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	3,533	1,440	1,442	299	150	1,210	1,210	-	1,210	-	**1,210**	-
54013	NEWSPAPERS & PERIODICALS	-	107	45	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	322	182	720	665	402	1,500	1,500	160	1,500	-	**1,500**	-
54020	REPAIR PARTS	-	50	-	-	-	700	700	-	700	-	**700**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	84	-	-	-	800	800	-	800	-	**800**	-
54038	DUPLICATING AND PRINTING SUPP	432	56	-	-	226	500	500	-	500	-	**500**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	331	-	-	-	-	-	**-**	
54047	MINOR COMPUTER EQUIPMENT	-	237	-	32	-	1,500	1,500	-	1,500	-	**1,500**	-
54050	CORRECTION MONITORING EQUIPMEN	-	255	-	-	-	16,500	16,500	-	16,500	-	**16,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	-	-	**-**	(736)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	44	44	-	-	-	**-**	(44)
55099	BAD DEBT	-	85,656	-	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,436	2,941	2,144	546	420	2,046	2,046	721	2,826	-	**2,826**	780
59020	COVID - COMPUTERS	1,498	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,016	757	650	5,251	2,958	-	-	3,645	-	-	**-**	-
	Operating Expenditures Subtotal:	*36,034*	*121,017*	*33,358*	*33,311*	*38,383*	*265,431*	*265,431*	*29,901*	*265,431*	*(190)*	***265,241***	*(190)*
	1034100-COMMUNITY CORRECTIONS FELONY Totals:	***496,688***	***594,858***	***523,101***	***369,613***	***380,486***	***655,024***	***655,024***	***290,816***	***655,776***	***12,786***	***668,562***	***13,538***

1034100 COMMUNITY CORRECTIONS FELONY

Salaries	FY 2025	FY 2026
Salaries - full-time	215,729	221,053
Salaries - part-time	44,886	44,886
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	2,625	2,775
Raises	5,559	4,627
Total Salaries	**273,799**	**278,341**

Authorized Positions	FY 2025	FY 2026
Full-time		
Adult Probation Officer	2.00	1.00
Alternative Sentencing Program Manager	1.00	1.00
Deputy Director Alternative Sentencing	0.25	0.25
Lead Adult Probation Officer	0.00	1.00
Senior Account Clerk	1.00	1.00
Full-time Total	**4.25**	**4.25**

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1034110 - COMMUNITY CORRECTIONS MISDEMEANORS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	405,178	409,959	406,369	538,795	621,289	674,626	674,626	488,647	736,046	4,024	**740,070**	65,444
51002	SALARIES-OVERTIME (REGULAR)	6,041	3,805	6,928	10,824	5,154	7,000	7,000	6,508	8,000	-	**8,000**	1,000
51003	SALARIES-PARTTIME	-	-	-	-	166	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,750	7,875	8,100	9,450	8,100	8,925	8,925	8,325	6,600	-	**6,600**	(2,325)
52001	FICA	30,845	31,166	31,038	41,159	47,215	52,827	52,827	37,573	57,424	308	**57,732**	4,905
52002	MEDICAL INSURANCE	140,875	143,865	137,597	190,115	184,243	227,231	227,231	170,951	241,827	25,877	**267,704**	40,473
52003	LIFE INSURANCE	416	333	333	423	423	423	423	306	459	-	**459**	36
52007	STATE PENSION-TCRS, LEGACY	48,452	48,347	43,879	52,445	52,939	57,702	57,702	36,749	43,748	(670)	**43,078**	(14,624)
52008	SELF INSURANCE	2,964	3,398	3,807	4,714	4,153	3,851	3,851	4,070	4,153	-	**4,153**	302
52009	STATE TCRS HYBRID 401K 5% CONT	4,220	4,213	4,783	7,834	12,877	13,902	13,902	12,331	21,652	429	**22,081**	8,179
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,688	1,687	1,968	4,066	6,870	7,312	7,312	6,486	11,432	227	**11,659**	4,347
52015	TCRS-HYB-STABILIZATION RATE	(1,511)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*645,918*	*654,648*	*644,802*	*859,825*	*943,429*	*1,053,799*	*1,053,799*	*771,946*	*1,131,341*	*30,195*	***1,161,536***	*107,737*
53004	REP & MAINT AUTOMOBILES & TRUCKS	93	512	706	313	527	1,500	1,500	748	1,500	-	**1,500**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	7	570	-	-	2,000	2,000	-	-	-	**-**	(2,000)
53009	REP & MAINT MAINTENANCE AGREEM	2,781	3,873	3,598	3,575	4,426	5,500	5,500	1,020	-	-	**-**	(5,500)
53018	CELLULAR SERVICE	1,743	1,326	1,138	2,267	1,729	4,400	4,400	1,136	4,400	(220)	**4,180**	(220)
53026	LABORATORY SERVICES	34,383	41,052	55,490	73,186	56,976	60,000	60,000	32,971	104,000	(10,000)	**94,000**	34,000
53042	MEETINGS, SEMINARS, ETC	2,481	1,409	2,561	2,807	11,510	6,000	6,000	15,599	13,500	-	**13,500**	7,500
53044	POSTAGE, FREIGHT & OTHER TRANS	39	69	220	62	535	1,000	1,000	149	1,000	-	**1,000**	-
53046	PUBLISHING DUPLICATING & BINDING	2,261	1,188	2,019	1,001	-	3,000	3,000	2,100	3,000	-	**3,000**	-
53047	MEMBERSHIPS	-	-	12	-	50	150	150	100	150	-	**150**	-
53049	PARKING	-	-	54	-	22	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	141	54	232	25	948	1,300	1,300	601	1,300	-	**1,300**	-
53072	SUB CONTRACTED SERVICES	324	344	421	620	406	500	500	322	500	-	**500**	-
53091	INTERPRETERS FEES	7	-	-	-	-	-	-	-	-	-	**-**	-
53500	COVID-19	3,267	1,182	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,561	6,518	9,586	13,945	11,735	15,000	15,000	5,150	15,000	-	**15,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	17	-	-	-	-	-	**-**	
54009	TELECOMMUNICATION SUPPLIES	1,918	1,382	1,264	158	111	150	150	176	150	-	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	51	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	990	-	200	200	-	200	-	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	500	353	834	877	1,274	4,300	4,300	1,081	4,300	-	**4,300**	-
54020	REPAIR PARTS	-	-	-	-	-	200	200	-	200	-	**200**	-
54021	TIRES TUBES & CHAINS	123	-	-	-	-	700	700	-	700	-	**700**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	1,209	3,800	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	500	900	900	548	900	-	**900**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	1,323	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	30	-	-	-	-	-	-	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	-	-	-	-	-	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	19,322	40,000	40,000	-	40,000	-	**40,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,475	1,350	1,442	305	276	5,720	5,720	699	1,470	-	**1,470**	(4,250)
59020	COVID - COMPUTERS	-	2,971	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	796	-	755	3,299	6,948	-	-	1,820	-	-	**-**	-
	Operating Expenditures Subtotal:	*57,893*	*137,441*	*80,902*	*144,690*	*122,435*	*158,800*	*158,800*	*64,220*	*192,770*	*(10,220)*	***182,550***	*23,750*
	1034110-COMMUNITY CORRECTIONS MISDEMEANORS Totals:	***703,811***	***792,089***	***725,704***	***1,004,515***	***1,065,864***	***1,212,599***	***1,212,599***	***836,166***	***1,324,111***	***19,975***	***1,344,086***	***131,487***

1034110 COMMUNITY CORRECTIONS MISDEMEANORS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	631,202	696,046
Salaries - part-time	20,000	20,000
Call ins	0	0
Salaries - overtime	7,000	8,000
Promotions	10,000	10,000
Longevity	8,925	6,600
Raises	13,424	14,024
Total Salaries	**690,551**	**754,670**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	1.00	1.00
Administrative Assistant	0.00	1.00
Adult Probation Officer	6.00	6.00
Alternative Sentencing Program Manager	1.00	1.00
Alternative Sentencing Service Specialist	0.50	0.50
Deputy Director Alternative Sentencing	0.25	0.25
Director of Alternative Sentencing	1.00	1.00
Intake Specialist Supervisor	1.00	1.00
Lead Adult Probation Officer	1.00	1.00
Principal Secretary	1.00	0.00
Full-time Total	**12.75**	**12.75**

Hamilton County, Tennessee
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1034113 - BJA 24 SMART SUPERVISION PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	125,000	-	114,052	2,641	**116,693**	116,693
52001	FICA	-	-	-	-	-	-	9,500	-	8,725	202	**8,927**	8,927
52002	MEDICAL INSURANCE	-	-	-	-	-	-	53,432	-	27,629	2,956	**30,585**	30,585
52003	LIFE INSURANCE	-	-	-	-	-	-	88	-	72	-	**72**	72
52005	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	1,813	-	-	-	-	-
52006	COUNTY PENSION	-	-	-	-	-	-	9,500	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	750	-	604	-	**604**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	5,703	132	**5,835**	5,835
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	3,011	70	**3,081**	3,081
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*200,083*	-	*159,796*	*6,001*	***165,797***	*165,797*
53042	MEETINGS, SEMINARS, ETC	-					-	4,440	-	4,590	-	**4,590**	4,590
53072	SUB CONTRACTED SERVICES	-					-	63,575	-	53,953	-	**53,953**	53,953
54001	OFFICE SUPPLIES & FORMS	-					-	5,962	-	-	-	-	-
55019	ASSISTANCE-RENT	-					-	2,500	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-					-	7,150	-	15,450	-	**15,450**	15,450
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*83,627*	-	*73,993*	-	***73,993***	*73,993*
	1034113-BJA 24 SMART SUPERVISION PROGRAM Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***283,710***	**-**	***233,789***	***6,001***	***239,790***	***239,790***

1034113 BJA 24 SMART SUPERVISION PROGRAM

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	0	114,052
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	2,641
Total Salaries	**-**	**116,693**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Lead Adult Probation Officer	0.00	1.00
Social Worker II	0.00	1.00
Full-time Total	**0.00**	**2.00**

Hamilton County, Tennessee
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1034120 - COMMUNITY CORRECTIONS (LITTER GRANT)		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	337,084	359,729	308,577	319,678	337,357	395,590	395,590	242,973	429,174	386	**429,560**	33,970
51002	SALARIES-OVERTIME (REGULAR)	157	275	169	9,158	2,724	9,821	9,821	1,228	9,821	-	**9,821**	-
51003	SALARIES-PARTTIME	-	-	-	-	454	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,975	7,275	7,200	7,500	6,825	7,575	7,575	4,425	4,575	-	**4,575**	(3,000)
52001	FICA	25,972	27,332	23,127	25,126	26,138	31,593	31,593	18,663	33,933	29	**33,962**	2,369
52002	MEDICAL INSURANCE	59,691	60,842	69,399	88,979	73,311	112,689	112,689	85,808	130,487	13,963	**144,450**	31,761
52003	LIFE INSURANCE	293	231	220	226	225	261	261	152	261	-	**261**	-
52007	STATE PENSION-TCRS, LEGACY	34,601	34,951	33,837	38,519	31,529	32,237	32,237	16,944	21,707	(34)	**21,673**	(10,564)
52008	SELF INSURANCE	3,711	2,788	3,096	3,096	3,096	3,096	3,096	3,239	3,096	-	**3,096**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,679	1,674	1,450	1,075	4,045	6,790	6,790	4,944	10,807	240	**11,047**	4,257
52010	STATE-TCRS-HYBRD 4% BENEFIT	670	670	598	558	2,140	3,571	3,571	2,600	5,706	127	**5,833**	2,262
52015	TCRS-HYB-STABILIZATION RATE	(603)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*470,230*	*495,767*	*447,673*	*493,915*	*487,844*	*603,223*	*603,223*	*380,976*	*649,567*	*14,711*	***664,278***	*61,055*
53004	REP & MAINT AUTOMOBILES & TRUCKS	10,393	6,203	4,990	3,768	19,099	18,000	18,000	6,710	18,000	-	**18,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	234	7	-	1,211	799	-	-	-	-	-	**-**	-
53011	REP & MAINT GROUNDS	12,648	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,819	1,475	1,198	1,559	1,278	2,900	2,900	737	2,900	(150)	**2,750**	(150)
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	54	1,000	1,000	-	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	12	-	2	25	3	50	50	282	50	-	**50**	-
53046	PUBLISHING DUPLICATING & BINDING	33	-	-	-	62	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,288	1,810	5,901	6,192	15,426	8,290	8,290	8,120	8,290	-	**8,290**	-
53055	LAUNDRY SERVICE	1,171	1,294	2,231	2,139	1,228	1,300	1,300	-	-	-	**-**	(1,300)
53064	ADMINISTRATIVE FEES	44,450	44,450	44,485	44,625	44,625	44,485	44,485	24,853	44,485	-	**44,485**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	1,748	-	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	406	344	256	455	736	550	550	322	550	-	**550**	-
53500	COVID-19	2,041	1,433	652	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,204	1,983	3,364	3,387	6,611	10,438	10,438	3,303	10,438	-	**10,438**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	131	216	500	500	-	500	-	**500**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	17	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	12	161	-	37	-	-	-	10	1,300	-	**1,300**	1,300
54009	TELECOMMUNICATION SUPPLIES	1,880	1,553	1,225	-	105	1,000	1,000	450	1,000	-	**1,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	4,134	186	3,310	5,654	2,078	7,060	12,787	5,885	7,060	-	**7,060**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	11,240	8,686	19,981	23,258	20,243	25,700	25,700	12,832	25,700	-	**25,700**	-
54020	REPAIR PARTS	-	-	24	6	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	1,860	571	588	2,627	5,197	6,000	6,000	1,905	6,000	-	**6,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	-	109	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	27	8	90	9	-	500	500	-	500	-	**500**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	331	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	90	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	737	737	-	-	-	**-**	(737)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	38	38	-	-	-	**-**	(38)
58002	RENT ON OFF MACHINES FURN & EQ	1,431	1,323	1,253	373	320	235	235	710	1,010	-	**1,010**	775
59020	COVID - COMPUTERS	1,402	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	797	1,613	100	-	-	-	-	283	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	37,328	-	-	14,707	14,707	-	-	**-**	-
	Operating Expenditures Subtotal:	*103,482*	*73,190*	*89,650*	*134,532*	*118,537*	*128,783*	*149,217*	*81,109*	*128,783*	*(150)*	***128,633***	*(150)*
	1034120-COMMUNITY CORRECTIONS (LITTER GRANT) Totals:	***573,712***	***568,957***	***537,323***	***628,447***	***606,381***	***732,006***	***752,440***	***462,085***	***778,350***	***14,561***	***792,911***	***60,905***

1034120 COMMUNITY CORRECTIONS (LITTER GRANT)

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	330,150	334,850
Salaries - part-time	57,894	79,764
Call ins	0	0
Salaries - overtime	9,821	9,821
Promotions	0	7,000
Longevity	7,575	4,575
Raises	7,546	7,946
Total Salaries	**412,986**	**443,956**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Account Clerk	0.00	1.00
Community Service Supevisor	1.00	1.00
Courts Community Service Program Manager	1.00	1.00
Deputy Director Alternative Sentencing	0.25	0.25
Litter Grant Specialist	4.00	4.00
Senior Account Clerk	1.00	0.00
Full-time Total	**7.25**	**7.25**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1034350 - PRETRIAL DIVERSION PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	387,952	384,057	407,572	450,936	476,339	543,206	702,206	419,139	667,933	14,385	**682,318**	139,112
51002	SALARIES-OVERTIME (REGULAR)	4,539	1,955	2,967	6,944	4,891	6,000	6,000	2,932	6,000	-	**6,000**	-
51015	SALARIES - LONGEVITY	1,125	750	750	1,275	1,800	1,575	1,575	1,575	1,800	-	**1,800**	225
52001	FICA	29,085	28,389	29,837	33,900	35,521	42,135	42,135	31,169	51,694	1,100	**52,794**	10,659
52002	MEDICAL INSURANCE	116,998	140,743	172,874	188,549	155,131	158,111	158,111	129,955	231,143	24,733	**255,876**	97,765
52003	LIFE INSURANCE	457	369	405	423	423	387	387	292	495	-	**495**	108
52007	STATE PENSION-TCRS, LEGACY	15,538	16,174	14,824	20,909	21,936	23,225	23,439	17,099	26,198	524	**26,722**	3,497
52008	SELF INSURANCE	3,449	3,095	4,288	4,022	3,549	3,549	3,549	3,759	4,153	-	**4,153**	604
52009	STATE TCRS HYBRID 401K 5% CONT	14,369	13,731	14,996	15,989	16,514	17,986	17,986	14,116	24,876	541	**25,417**	7,431
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,728	5,496	6,189	8,295	8,827	9,461	9,247	7,424	13,134	286	**13,420**	3,959
52015	TCRS-HYB-STABILIZATION RATE	(5,163)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*574,077*	*594,759*	*654,702*	*731,242*	*724,931*	*805,635*	*964,635*	*627,460*	*1,027,426*	*41,569*	***1,068,995***	*263,360*
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,788	299	933	510	421	1,000	1,000	447	1,000	-	**1,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	198	-	3,375	-	-	500	500	-	-	-	**-**	(500)
53009	REP & MAINT MAINTENANCE AGREEM	2,324	3,813	3,714	3,709	3,415	4,500	4,500	1,378	-	-	**-**	(4,500)
53018	CELLULAR SERVICE	3,691	3,342	2,745	3,181	2,533	2,299	2,299	1,560	2,610	(130)	**2,480**	181
53026	LABORATORY SERVICES	18,328	18,013	25,824	30,788	25,553	50,000	50,000	19,102	60,000	-	**60,000**	10,000
53030	OUTSIDE TRAINING SERVICES	-	-	-	-	40	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	2,288	1,776	134	279	8,587	7,085	7,085	10,765	7,085	-	**7,085**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	18	21	1	-	52	150	150	282	150	-	**150**	-
53046	PUBLISHING DUPLICATING & BINDING	1,393	600	2,075	4,151	1,281	1,940	1,940	1,296	3,150	-	**3,150**	1,210
53047	MEMBERSHIPS	-	-	-	6,891	12	-	-	72	-	-	**-**	-
53049	PARKING	-	1,800	776	-	24	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	106	11	161	11	11	250	250	13	250	-	**250**	-
53072	SUB CONTRACTED SERVICES	324	344	256	1,345	406	7,250	7,250	7,418	7,535	-	**7,535**	285
53091	INTERPRETERS FEES	63	27	78	-	8	-	-	-	-	-	**-**	-
53500	COVID-19	2,710	194	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	9,787	6,603	10,642	5,967	6,852	6,909	16,909	5,477	8,500	-	**8,500**	1,591
54004	FOOD & KITCHEN SUPPLIES	-	-	-	88	117	-	-	27	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	572	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	2,115	1,379	1,592	1,074	60	150	150	132	150	-	**150**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	200	200	-	200	-	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	656	511	640	938	764	1,000	1,000	653	1,000	-	**1,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	1,724	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	30	-	-	-	-	-	49	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	-	23,438	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	-	-	**-**	(736)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	44	44	-	-	-	**-**	(44)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	500	-	-	-	500	-	**500**	500
55099	BAD DEBT	-	21,791	-	118,863	-	20,000	349,000	-	349,000	(20,000)	**329,000**	309,000
56002	MATCHING FUNDS FOR GRANTS	23,647	80,105	41,396	37,945	45,308	120,000	120,000	-	120,000	-	**120,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,177	3,258	3,148	803	656	-	-	706	1,200	-	**1,200**	1,200
59021	M&E-COMPUTER HARDWARE	2,247	295	231	120	1,002	-	2,000	283	-	-	**-**	-
	Operating Expenditures Subtotal:	*75,860*	*167,650*	*97,721*	*218,387*	*98,174*	*224,013*	*565,013*	*49,660*	*562,330*	*(20,130)*	***542,200***	*318,187*
	1034350-PRETRIAL DIVERSION PROGRAM Totals:	***649,937***	***762,409***	***752,423***	***949,629***	***823,105***	***1,029,648***	***1,529,648***	***677,120***	***1,589,756***	***21,439***	***1,611,195***	***581,547***

1034350 PRETRIAL DIVERSION PROGRAM

Salaries	FY 2025	FY 2026
Salaries - full-time	498,813	647,933
Salaries - part-time	33,072	0
Call ins	0	0
Salaries - overtime	6,000	6,000
Promotions	0	20,000
Longevity	1,575	1,800
Raises	11,321	14,385
Total Salaries	**550,781**	**690,118**

Authorized Positions	FY 2025	FY 2026
Full-time		
Account Clerk	1.00	1.00
Adult Probation Officer	4.00	7.00
Alternative Sentencing Intake Specialist	3.00	3.00
Alternative Sentencing Program Manager	1.00	1.00
Alternative Sentencing Services Specialist	0.50	0.50
Deputy Director Alternative Sentencing	0.25	0.25
Lead Adult Probation Officer	1.00	1.00
Full-time Total	**10.75**	**13.75**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1034351 - PRETRIAL JAG		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1037000 - EMERGENCY MEDICAL SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	3,914,527	4,835,402	6,012,620	6,910,856	8,099,637	9,403,154	9,403,154	6,603,275	11,942,688	(2,290,453)	**9,652,235**	249,081
51002	SALARIES-OVERTIME (REGULAR)	2,484,193	2,307,961	2,705,058	2,655,088	3,077,928	2,031,058	2,031,058	2,571,934	2,700,000	(662,000)	**2,038,000**	6,942
51003	SALARIES-PARTTIME	-	812	1,167	541	388	-	-	-	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	-	800	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	78,300	76,725	76,425	76,125	80,400	87,750	87,750	78,750	84,900	-	**84,900**	(2,850)
51036	ELECTION OFFICIALS CLERKS ETC	41	-	-	-		-	-	-	-	-	**-**	-
51042	OJI INDEMNITY	186	-	68,329	48,561	-	-	-	-	-	-	**-**	-
52001	FICA	485,692	549,383	660,814	727,307	846,841	881,430	881,430	699,100	1,126,660	(225,862)	**900,798**	19,368
52002	MEDICAL INSURANCE	1,799,849	2,330,582	2,880,852	2,931,189	2,333,825	3,014,349	3,014,349	2,273,722	3,344,843	(115,288)	**3,229,555**	215,206
52003	LIFE INSURANCE	5,108	4,896	5,904	5,905	5,976	5,976	5,976	4,242	6,574	(576)	**5,998**	22
52007	STATE PENSION-TCRS, LEGACY	597,993	554,935	587,763	597,082	671,478	843,324	843,324	496,931	1,125,044	(340,168)	**784,876**	(58,448)
52008	SELF INSURANCE	44,322	51,152	61,288	62,968	63,572	57,758	57,758	56,791	69,526	(10,242)	**59,284**	1,526
52009	STATE TCRS HYBRID 401K 5% CONT	112,306	168,577	227,313	267,768	314,995	272,537	272,537	271,781	332,311	(31,988)	**300,323**	27,786
52010	STATE-TCRS-HYBRD 4% BENEFIT	44,736	67,492	93,890	138,939	168,045	143,355	143,355	142,947	175,460	(16,890)	**158,570**	15,215
52015	TCRS-HYB-STABILIZATION RATE	(40,380)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*9,526,873*	*10,948,717*	*13,381,423*	*14,422,329*	*15,663,085*	*16,740,691*	*16,740,691*	*13,199,473*	*20,908,006*	*(3,693,467)*	***17,214,539***	*473,848*
53002	REPAIR & MAINT COMMUNICATIONS	5,679	1,120	134	725	2,261	3,500	3,500	9,090	4,000	-	**4,000**	500
53004	REP & MAINT AUTOMOBILES & TRUCKS	406,817	413,978	529,660	671,460	695,244	600,000	612,197	456,146	670,000	(15,000)	**655,000**	55,000
53012	REP & MAINT MISCELLANEOUS	632	-	-	-	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	48,952	47,153	50,462	53,598	58,563	56,000	56,000	61,531	92,000	-	**92,000**	36,000
53016	UTILITY SERVICES-WATER	13,797	15,033	17,278	21,134	32,071	7,000	7,000	26,431	45,000	-	**45,000**	38,000
53017	UTILITY SERVICES-GAS	14,476	18,600	23,174	33,522	31,376	28,000	28,000	29,767	30,000	-	**30,000**	2,000
53018	CELLULAR SERVICE	19,645	17,820	20,853	22,220	25,125	24,000	24,000	20,024	26,000	(1,300)	**24,700**	700
53021	MEDICAL CONSULTATION	50,000	50,000	50,000	62,500	62,500	62,500	62,500	46,875	62,500	-	**62,500**	-
53041	TRAVEL LOCAL	-	-	-	(28)	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	5,385	276	2,974	4,087	11,888	6,500	6,500	10,517	12,000	-	**12,000**	5,500
53044	POSTAGE, FREIGHT & OTHER TRANS	3,167	3,803	3,896	4,730	4,236	60,000	60,000	4,918	60,000	-	**60,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	450	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	336	675	1,005	1,415	1,045	3,700	3,700	-	4,000	-	**4,000**	300
53050	MISCELLANEOUS PURCHASED SERVICES	52,167	37,832	38,686	28,709	39,368	24,750	34,686	35,361	24,750	-	**24,750**	-
53066	TUITION FEES SCHOOL SUPPLIES	3,892	(248)	3,767	5,658	4,818	45,000	45,000	834	45,000	-	**45,000**	-
53081	COLLECTION AGENCY FEE	-	-	4,373	24,543	33,471	48,000	48,000	12,668	-	-	**-**	(48,000)
53090	SERVICE AGREEMENTS-OFFICE MACH	42,846	44,541	600	7,250	(250)	45,000	45,000	-	-	-	**-**	(45,000)
53101	PUBLIC RELATIONS & RECRUITING	-	-	-	-	-	-	-	790	10,000	-	**10,000**	10,000
54001	OFFICE SUPPLIES & FORMS	9,769	5,912	12,078	14,087	11,449	16,000	16,000	15,021	20,000	(4,000)	**16,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	85	-	-	-	-	-	-	306	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	4,670	-	-	2,327	4,000	-	**4,000**	4,000
54005	CLOTHING INSIGNIA & LINENS	8,256	75	1,732	-	4,124	2,500	2,500	6,038	5,000	-	**5,000**	2,500
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	146,024	358,991	232,765	175,000	175,000	-	200,000	(25,000)	**175,000**	-
54009	TELECOMMUNICATION SUPPLIES	311	693	578	256	1,975	200	200	1,603	1,200	-	**1,200**	1,000
54012	LAB SUPPLIES CHEMICALS & OXYGN	114,223	137,383	161,928	186,067	263,047	160,000	160,000	218,788	280,000	(60,000)	**220,000**	60,000
54013	NEWSPAPERS & PERIODICALS	-	-	-	8,491	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	60	-	-	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	211,808	218,675	435,406	490,785	422,579	500,000	500,000	265,208	500,000	(233,164)	**266,836**	(233,164)
54023	UNIFORM ALLOWANCE	93,417	97,583	116,465	110,526	138,018	135,000	135,000	126,400	145,000	-	**145,000**	10,000
54028	ELECTRICAL SUPPLIES & MATERIAL	-	134	839	656	1,008	-	-	525	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,627	10,347	5,266	9,744	8,160	7,200	7,200	8,530	8,000	-	**8,000**	800
54031	JANITORIAL SUPPLIES	9,120	10,884	8,724	12,913	16,976	16,000	16,000	10,054	17,500	-	**17,500**	1,500
54036	OTHER CONST & MAINT MATERIALS	-	-	40,869	-	-	-	-	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	6,278	12,627	22,278	25,633	7,754	15,000	15,000	7,732	22,500	-	**22,500**	7,500
54043	MEDICAL SUPPLIES	554,055	599,301	633,375	420,861	702,246	650,000	650,000	606,557	800,000	(100,000)	**700,000**	50,000
54047	MINOR COMPUTER EQUIPMENT	3,241	163	1,304	2,614	4,703	6,000	6,000	5,477	11,900	-	**11,900**	5,900
54048	MINOR COMPUTER SOFTWARE	670	-	374	647	13,609	-	-	624	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,444	2,444	-	-	-	**-**	(2,444)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	33	33	-	-	-	**-**	(33)
55091	BILLING FEE AMB	444,199	-	591,605	642,232	676,124	445,000	445,000	469,829	734,200	-	**734,200**	289,200

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1037000 - EMERGENCY MEDICAL SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
58002	RENT ON OFF MACHINES FURN & EQ	4,125	3,476	3,365	1,215	869	1,467	1,467	2,057	1,467	-	**1,467**	-
59018	M&E-COMMUNICATION EQUIPMENT	36	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	421	1,601	3,594	17	3,881	-	-	560	-	-	-	-
59033	M&E-FIRST AID/HOSPITAL EQUIP	45	-	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	353	170	571	-	1,977	-	-	9,054	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	208	-	-	-	-	1,379	-	-	-	-
	Operating Expenditures Subtotal:	*2,132,890*	*1,749,607*	*2,933,895*	*3,227,258*	*3,517,650*	*3,145,794*	*3,167,927*	*2,473,021*	*3,836,017*	*(438,464)*	***3,397,553***	*251,759*
	1037000-EMERGENCY MEDICAL SERVICES Totals:	***11,659,763***	***12,698,324***	***16,315,318***	***17,649,587***	***19,180,735***	***19,886,485***	***19,908,618***	***15,672,494***	***24,744,023***	***(4,131,931)***	***20,612,092***	***725,607***

1037000 EMERGENCY MEDICAL SERVICES

Salaries	FY 2025	FY 2026
Salaries - full-time	8,822,508	9,080,858
Salaries - part-time	134,327	0
Call ins	200,000	267,000
Salaries - overtime	2,031,058	2,038,000
Promotions	60,000	100,000
Longevity	87,750	84,900
Raises	186,319	204,377
Total Salaries	**11,521,962**	**11,775,135**

Authorized Positions	FY 2025	FY 2026
Full-time		
Administrative Assistant	1.00	1.00
Advanced Emergency Medical Technician	39.00	38.00
Basic Emergency Medical Technician	15.00	10.00
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 Recruitment & Public Engagement Specialist	0.00	1.00
EMS Senior District Supervisor	4.00	4.00

Authorized Positions	FY 2025	FY 2026
EMS Shift Supervisor	4.00	4.00
EMS Special Operations Coordinator	0.00	0.60
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	70.00	75.00
Public Information Officer	1.00	0.00
Senior Paramedic	12.00	13.00
Full-time Total	**166.00**	**166.60**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1037008 - EMS TORNADO		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

1037220 - EMS - QUICK RESPONSE TEAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	488,000	488,000	-	415,486	595	**416,081**	(71,919)
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	-	20,000	-	**20,000**	20,000
52001	FICA	-	-	-	-	-	37,332	37,332	-	33,315	46	**33,361**	(3,971)
52002	MEDICAL INSURANCE	-	-	-	-	-	213,728	213,728	-	170,981	18,298	**189,279**	(24,449)
52003	LIFE INSURANCE	-	-	-	-	-	288	288	-	230	-	**230**	(58)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	8,009	87	**8,096**	8,096
52008	SELF INSURANCE	-	-	-	-	-	2,416	2,416	-	1,933	-	**1,933**	(483)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	24,400	24,400	-	19,050	-	**19,050**	(5,350)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	12,834	12,834	-	10,058	-	**10,058**	(2,776)
	Salary & Benefits Subtotal:	-	-	-	-	-	*778,998*	*778,998*	-	*679,062*	*19,026*	***698,088***	*(80,910)*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	-	-	-	3,000	-	**3,000**	3,000
53004	REP & MAINT AUTOMOBILES & TRUC	-	-	-	-	-	-	-	-	10,000	-	**10,000**	10,000
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
53018	CELLULAR SERVICE	-	-	-	-	-	450	450	-	3,000	(150)	**2,850**	2,400
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
53044	POSTAGE FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	-	100	-	**100**	100
53047	MEMBERSHIPS	-	-	-	-	-	-	-	-	1,750	-	**1,750**	1,750
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	13,700	13,700	-	13,700	-	**13,700**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	-	-	-	-	10,000	-	**10,000**	10,000
54001	OFFICE SUPPLIES & FORMSTS	-	-	-	-	-	-	-	-	7,000	-	**7,000**	7,000
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	-	-	-	-	-	-	-	10,000	-	**10,000**	10,000
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	-	-	-	-	750	-	**750**	750
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	-	-	-	-	-	105,000	-	**105,000**	105,000
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	-	-	-	200	-	**200**	200
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
54023	UNIFORM ALLOWANCE	-	-	-	-	-	-	-	-	5,600	-	**5,600**	5,600
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
54043	MEDICAL SUPPLIES	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
	Operating Expenditures Subtotal:	-	-	-	-	-	*17,150*	*17,150*	-	*203,100*	*(150)*	***202,950***	*185,800*
	1037220-EMS - QUICK RESPONSE TEAM Totals:	***-***	***-***	***-***	***-***	***-***	***796,148***	***796,148***	***-***	***882,162***	***18,876***	***901,038***	***104,890***

1037220 EMS - QUICK RESPONSE TEAM

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	488,000	410,486
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	20,000
Promotions	0	5,000
Longevity	0	0
Raises	0	595
Total Salaries	**488,000**	**436,081**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Community Paramedic	8.00	0.00
EMS Special Operations Coordinator	0.00	0.40
Paramedic Overdose Prevention	0.00	3.00
Peer Support Specialist	0.00	3.00
Full-time Total	**8.00**	**6.40**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1037500 - EMS AMBULANCE BILLING		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53081	COLLECTION AGENCY FEE	-	32,349	37,811	54	3,651	-	-	15,617	-	-	-	-
55091	BILLING FEE AMB	-	487,859	-	-	-	-	-	-	-	-	-	-
55099	BAD DEBT	-	-	-	-	(5)	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*520,208*	*37,811*	*54*	*3,646*	-	-	*15,617*	-	-	-	-
	1037500-EMS AMBULANCE BILLING Totals:	**-**	***520,208***	***37,811***	***54***	***3,646***	**-**	**-**	***15,617***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

10HOMEB - 17 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10HOMEC - 18 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10HOMED - 19 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10HOMEE - 20 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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 2026 (Proposed)

10HOMEF - 21 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	11,337	-	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	-	-	-	92,931	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	81,508	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*11,337*	-	*174,439*	-	-	-	-	-	-	-
	10HOMEF-21 TEMA/MILITARY HOMELAND Totals:	**-**	**-**	***11,337***	**-**	***174,439***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

10HOMEG - 22 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	12,600	-	-	-	-	-	-	-
59033	M&E-FIRST AID/HOSPITAL EQUIPMENT	-	-	-	-	-	-	-	73,282	-	-		
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	116,074	-	96,082	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*128,674*	-	*96,082*	*73,282*	-	-	-	-
	10HOMEG-22 TEMA/MILITARY HOMELAND Totals:	**-**	**-**	**-**	**-**	***128,674***	**-**	***96,082***	***73,282***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

10HOMEH - 23 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	28,755	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	43,060	-	-	-	-	-
59033	M&E-FIRST AID/HOSPITAL EQUIP	-	-	-	-	-	-	43,232	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	29,578	-	64,922	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*29,578*	*-*	*179,969*	*-*	*-*	*-*	*-*	*-*
	10HOMEG-22 TEMA/MILITARY HOMELAND Totals:	***-***	***-***	***-***	***-***	***29,578***	***-***	***179,969***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1015010 - FOREST FIRE PREVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Public Safety Division - Budget Year 2026 (Proposed)

1015260 - AIR POLLUTION CONTROL		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	188,548	188,548	188,540	228,113	228,113	228,113	228,113	228,113	228,113	-	**228,113**	-
	Operating Expenditures Subtotal:	*188,548*	*188,548*	*188,540*	*228,113*	*228,113*	*228,113*	*228,113*	*228,113*	*228,113*	-	***228,113***	-
	1015260-AIR POLLUTION CONTROL Totals:	***188,548***	***188,548***	***188,540***	***228,113***	***228,113***	***228,113***	***228,113***	***228,113***	***228,113***	**-**	***228,113***	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1015270 - HUMANE EDUCATIONAL SOCIETY		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	620,970	620,970	620,970	620,970	765,974	842,974	842,974	1,106,896	1,900,000	(1,000,000)	**900,000**	57,026
	Operating Expenditures Subtotal:	*620,970*	*620,970*	*620,970*	*620,970*	*765,974*	*842,974*	*842,974*	*1,106,896*	*1,900,000*	*(1,000,000)*	***900,000***	*57,026*
	1015270-HUMANE EDUCATIONAL SOCIETY Totals:	***620,970***	***620,970***	***620,970***	***620,970***	***765,974***	***842,974***	***842,974***	***1,106,896***	***1,900,000***	***(1,000,000)***	***900,000***	***57,026***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2026 (Proposed)

1015610 - ANIMAL CONTROL SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	-	500,000	**500,000**	500,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	-	*500,000*	***500,000***	*500,000*
	1015610-ANIMAL CONTROL SERVICES Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***500,000***	***500,000***	***500,000***

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

OFFICE OF THE SHERIFF

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
8331090	CAPITAL LEASES	-	-	-	949,013	1,206,426	-	-		-	-	-	-
8365010	ADMINISTRATION SERVICES	2,188,637	2,456,211	2,575,090	2,573,545	2,656,702	3,543,753	3,545,353	2,200,893	3,557,201	35,245	**3,592,446**	48,693
8365020	PATROL SERVICES	8,469,058	8,444,993	8,812,071	11,748,742	12,620,746	13,237,236	13,660,453	10,358,744	13,324,360	296,738	**13,621,098**	383,862
8365021	PUBLIC RELATIONS OFFICE	155,028	182,004	226,857	185,664	184,294	193,807	193,837	154,007	205,110	7,094	**212,204**	18,397
8365022	SCHOOL RESOURCE OFFICERS	368,173	58,869	-	34,722	-	-	-	-	-	-	-	-
8365025	SCHOOL RESOURCE DEPUTY UNIT	2,199,307	2,805,905	3,070,404	4,238,641	4,185,590	4,622,530	4,679,930	3,620,882	4,553,519	161,417	**4,714,936**	92,406
8365027	SCHOOL RESOURCE OFFICERS - DOE	461,203	-	-	-	-	-	-	-	-	-	-	-
8365030	CORRECTIONS SERVICES	8,087,151	11,256,360	24,827,203	25,892,013	29,327,524	29,069,490	29,781,869	21,848,092	29,202,554	448,865	**29,651,419**	581,929
8365031	SCAAP 2010 GRANT	30	-	24	-	-	-	-	-	-	-	-	-
8365038	SCAAP 2019 GRANT	11,843	-	-	-	-	-	-	-	-	-	-	-
836503A	SCAAP 2020 GRANT- NOVEMBER	-	17,236	1,200	-	-	-	-	-	-	-	-	-
836503B	SCAAP 2020 GRANT- JANUARY	-	-	25,112	-	-	-	-	-	-	-	-	-
836503C	SCAAP 2022 GRANT	-	-	-	66,872	1,299	-	1,193	1,050	-	-	-	-
836503D	SCAAP 2023 GRANT	-	-	-	-	33,470	-	-	-	-	-	-	-
836503E	SCAAP 2024 GRANT	-	-	-	-	-	-	13,259	2,450	-	-	-	-
836503F	SCAAP 2025 GRANT	-	-	-	-	-	-	13,550	-	-	-	-	-
8365040	JUDICIAL SECURITY OPERATIONS	1,146,974	1,223,760	1,670,513	1,902,538	2,683,773	2,918,276	2,919,451	2,327,098	3,019,607	112,409	**3,132,016**	213,740
8365050	CRIMINAL RECORDS UNIT	536,914	566,477	641,751	611,778	667,169	605,421	605,421	737,091	1,060,851	39,991	**1,100,842**	495,421
8365060	INVESTIGATIVE SERVICES	2,051,700	1,980,532	2,278,841	2,362,427	2,727,194	2,858,730	2,875,530	2,212,581	2,797,039	82,722	**2,879,761**	21,031
8365071	CRIMINAL WARRANTS UNIT	1,693,683	1,685,983	2,059,868	2,071,153	2,069,562	2,243,115	2,251,915	1,546,145	2,232,761	58,253	**2,291,014**	47,899
8365072	CIVIL WARRANTS UNIT	766,482	768,708	914,265	1,015,896	1,134,733	1,104,793	1,107,193	840,339	972,691	30,039	**1,002,730**	(102,063)
8365080	COPS - ANALYST	77,387	159,918	-	-	-	-	-	-	-	-	-	-
8365081	COPS - LEMHWA	-	8,580	10,467	39,433	12,481	-	-	-	-	-	-	-
8365090	SPECIAL OPERATIONS SERVICES	1,149,048	1,183,899	1,198,544	1,302,558	1,545,940	1,439,189	1,447,989	1,247,638	1,556,421	42,670	**1,599,091**	159,902
8365114	JAIL MENTAL HEALTH TRANSPORT	-	-	-	603,514	634,991	-	1,361,070	334,849	-	-	-	-
836515I	GHS - SAFE JOURNEY 2018	34,071	-	-	-	-	-	-	-	-	-	-	-
836515J	GHS GRT - REMOVE IMPAIRED DRIVERS	8,987	-	-	-	-	-	-	-	-	-	-	-
836515K	GHS - SAFE JOURNEY 2019	62,035	14,843	-	-	-	-	-	-	-	-	-	-
836515L	GHS GRT - REMOVE IMPAIRED DRIVERS	26,808	9,686	-	-	-	-	-	-	-	-	-	-
836515M	GOVERNOR'S HWY SAFETY GRANT	-	-	-	-	-	-	120,000	35,335	-	-	-	-
8365186	DOJ 2018 BULLETPROOF VEST GRANT	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	-	-	-	-	-	-	-
836518B	DOJ 2023 BULLETPROOF VEST GRANT	-	-	-	-	-	-	-	489	-	-	-	-
8365190	DHS GRANT (IV-D) SERVICES	178,959	217,762	220,268	256,265	283,970	307,192	307,192	196,541	316,953	9,428	**326,381**	19,189
8365220	TN CRIM JUSTICE PROG EVIDENCE	-	-	6,398	109,699	50,022	-	219,039	43,267	-	-	-	-
8365230	COVID 19 CONFINEMENT FACILITIES	-	-	-	45,694	393,939	-	-	-	-	-	-	-
8365240	PROJECT SAFE NEIGHBOR	-	-	-	-	33,412	-	17,588	-	-	-	-	-
8365250	VIOLENT CRIME INTERVENTION	-	-	-	-	1,297,278	-	836,891	25,498	-	-	-	-
8365260	VCIF FORMLUA BASED	-	-	-	-	243,695	-	88,652	18,546	-	-	-	-

Hamilton County Government
Budget Year 2025 - 2026
Account Analysis for Total Expenses

OFFICE OF THE SHERIFF

		Prior Year Actuals					FY 25 Budget			FY 26 Budget			
		FY 20	FY 21	FY 22	FY 23	FY 24	Adopted	Amended	YTD thru 3/31/25	Requested	Adjustments	Proposed	Change from PY Adopted
8365270	COMMUNITY REENTRY REINVESTMENT GRANT	-	-	-	-	-	-	94,800	-	-	-	-	-
8365300	INFORMATION SYSTEMS	1,570,096	1,846,372	1,963,565	1,131,676	1,345,933	2,294,709	2,337,458	954,114	3,341,056	(466,231)	**2,874,825**	580,116
8365310	TRAINING & PROFESSIONAL DEVELOPMENT UNIT	574,952	578,260	892,450	892,156	995,938	1,269,361	1,282,318	746,124	1,133,017	15,211	**1,148,228**	(121,133)
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	11,841	-	-	-	-	-	-	-
8365330	JAIL SUPPORT SERVICES	4,797,314	4,321,194	-	-	-	-	-	-	-	-	-	-
8365340	HUMAN RESOURCES OFFICE	193,649	372,209	522,551	498,452	505,066	534,861	538,200	331,953	473,787	(10,764)	**463,023**	(71,838)
8365350	INTERNAL AFFAIRS	335,107	400,165	441,405	479,054	499,278	572,686	575,086	430,265	560,487	17,631	**578,118**	5,432
8365360	FACILITIES & MAINTENANCE	-	-	753,514	855,938	1,146,772	1,130,972	1,130,972	1,093,119	1,493,370	43,353	**1,536,723**	405,751
8365370	GENERAL COUNSEL & ACCREDITATION SERVICES	-	-	464,928	431,917	443,914	447,159	447,159	353,819	447,657	14,967	**462,624**	15,465
8365400	SILVERDALE ADMINISTRATION	403,762	409,906	-	-	-	-	-	-	-	-	-	-
8365140	SILVERDALE CORECIVIC	16,024,841	13,359,280	-	-	-	-	-	-	-	-	-	-
8365420	SILVERDALE RECORDS	57,048	59,976	-	(99)	-	-	-	-	-	-	-	-
8365430	SILVERDALE INMATES PROGRAM	151,627	99,495	-	-	-	-	-	-	-	-	-	-
8365450	SILVERDALE	-	391,160	-	-	-	-	-	-	-	-	-	-
8965990	SHERIFF'S SPECIAL PROJECTS	6,706	-	-	1,090	4,633	-	-	230	-	-	-	-
		55,395,147	56,597,910	55,565,126	60,323,289	68,955,890	68,393,280	72,453,368	51,661,159	70,248,441	939,038	**71,187,479**	2,794,199

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8331090 - CAPITAL LEASES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	55,486	118,484	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	527	12,942	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	752,219	815,252	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES	-	-	-	140,781	259,748	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*949,013*	*1,206,426*	-	-	-	-	-	-	-
	8331090-CAPITAL LEASES Totals:	**-**	**-**	**-**	***949,013***	***1,206,426***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365010 - ADMINISTRATION SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	993,148	1,160,302	1,249,371	1,254,046	1,170,193	1,804,905	1,806,505	928,284	2,023,283	20,774	**2,044,057**	239,152
51002	SALARIES-OVERTIME (REGULAR)	13,651	11,528	4,000	14,060	18,879	15,000	15,000	147	5,000	-	**5,000**	(10,000)
51015	SALARIES - LONGEVITY	8,550	9,750	11,925	12,900	12,375	8,400	8,400	10,350	10,950	-	**10,950**	2,550
52001	FICA	75,193	87,544	92,535	92,975	87,970	138,995	138,995	68,564	155,370	1,589	**156,959**	17,964
52002	MEDICAL INSURANCE	211,333	226,547	206,626	203,839	203,839	203,992	203,992	157,422	223,616	23,927	**247,543**	43,551
52003	LIFE INSURANCE	540	489	484	504	468	396	396	300	468	-	**468**	72
52007	STATE PENSION-TCRS, LEGACY	121,488	143,236	136,877	119,383	97,288	187,048	187,048	78,600	206,207	1,795	**208,002**	20,954
52008	SELF INSURANCE	5,164	6,984	7,286	7,588	8,966	8,362	8,362	4,676	8,966	-	**8,966**	604
52009	STATE TCRS HYBRID 401K 5% CONT	6,797	7,793	12,825	17,664	18,849	20,028	20,028	16,582	24,058	428	**24,486**	4,458
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,706	3,120	5,300	9,164	10,055	10,535	10,535	8,722	12,703	226	**12,929**	2,394
52013	TCRS-BRIDGE PLAN, LEGACY	3,757	5,220	4,245	4,355	2,449	-	-	3,495	4,927	76	**5,003**	5,003
52014	TCRS-BRIDGE PLAN, HYBRID	912	949	1,062	274	221	-	-	1,300	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(2,446)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,440,793*	*1,663,462*	*1,732,536*	*1,736,752*	*1,631,552*	*2,397,661*	*2,399,261*	*1,278,442*	*2,675,548*	*48,815*	***2,724,363***	*326,702*
53009	REP & MAINT MAINTENANCE AGREEM	327,861	369,072	469,773	476,492	522,922	433,138	433,138	430,226	-	-	**-**	(433,138)
53014	UTILITY SERVICES-TELEPHONE	2,680	2,680	5,340	10,270	2,680	-	-	1,340	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	17,459	16,912	18,379	20,806	59,263	156,275	156,275	65,870	156,275	-	**156,275**	-
53016	UTILITY SERVICES-WATER	463	566	513	509	6,716	21,500	21,500	11,788	21,500	-	**21,500**	-
53017	UTILITY SERVICES-GAS	1,549	1,549	2,213	2,230	10,811	30,670	30,670	16,610	30,670	-	**30,670**	-
53018	CELLULAR SERVICE	161,692	181,314	179,906	177,001	199,120	232,472	232,472	138,651	242,472	(12,120)	**230,352**	(2,120)
53020	MEDICAL SERVICES	438	-	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	19,941	12,618	12,893	15,466	17,352	19,700	19,700	20,338	19,700	-	**19,700**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	17,661	9,681	8,700	9,881	8,700	17,850	17,850	7,531	17,850	-	**17,850**	-
53047	MEMBERSHIPS	19,171	4,426	13,660	18,772	13,130	14,500	14,500	11,751	14,500	-	**14,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	67,258	80,689	39,129	732	29,254	(101,654)	(101,654)	142,624	43,690	-	**43,690**	145,344
53054	TRUSTEES COMMISSION 1%	16,161	10,089	24,384	25,536	30,449	10,000	10,000	18,731	30,000	-	**30,000**	20,000
53071	INTERNET SERVICE	40,368	39,865	34,531	38,470	51,012	93,990	93,990	35,242	93,990	-	**93,990**	-
53072	SUB CONTRACTED SERVICES	2,490	-	-	-	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	33	(229)	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	7,341	7,325	8,702	6,523	7,724	7,250	7,250	6,341	7,250	(1,450)	**5,800**	(1,450)
54002	SMALL TOOLS & MINOR FURN & EQUIP	155	253	-	472	347	500	500	1,507	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	3,344	6,261	876	3,500	42,777	9,300	9,300	3,115	9,300	-	**9,300**	-
54013	NEWSPAPERS & PERIODICALS	952	1,199	1,148	854	1,681	1,000	1,000	914	1,700	-	**1,700**	700
54014	BOOKS,PAMPHLETS, MOVIES,ETC	19	-	137	-	198	700	700	-	-	-	**-**	(700)
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	98	-	-	-	49	-	-	**-**	-
54020	REPAIR PARTS	9,264	459	360	-	-	6,100	6,100	-	-	-	**-**	(6,100)
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	545	545	-	-	-	**-**	(545)
54023	UNIFORM ALLOWANCE	2,751	6,458	2,105	5,129	911	16,080	16,080	341	16,080	-	**16,080**	-
54029	PLUMBING SUPPLIES & MATERIALS	688	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	6,252	3,743	8,967	15,415	14,814	6,900	6,900	5,883	6,900	-	**6,900**	-
54038	DUPLICATING AND PRINTING SUPPLIES	6,674	5,366	5,448	7,313	3,766	15,000	15,000	2,746	15,000	-	**15,000**	-
54044	MAPS	-	-	-	-	10	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	72	27,479	-	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	326	820	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	127,078	127,078	-	114,815	-	**114,815**	(12,263)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	18,266	18,266	-	14,131	-	**14,131**	(4,135)
55090	DAMAGE TO EMP. PERSONAL PROP	233	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
56002	MATCHING FUNDS FOR GRANTS	10,197	-	-	-	-	3,500	3,500	-	3,500	-	**3,500**	-
58002	RENT ON OFF MACHINES FURN & EQ	4,710	4,712	5,293	504	1,513	4,432	4,432	853	20,830	-	**20,830**	16,398
	Operating Expenditures Subtotal:	*747,844*	*792,749*	*842,554*	*836,793*	*1,025,150*	*1,146,092*	*1,146,092*	*922,451*	*881,653*	*(13,570)*	***868,083***	*(278,009)*
	8365010-ADMINISTRATION SERVICES Totals:	***2,188,637***	***2,456,211***	***2,575,090***	***2,573,545***	***2,656,702***	***3,543,753***	***3,545,353***	***2,200,893***	***3,557,201***	***35,245***	***3,592,446***	***48,693***

8365010 ADMINISTRATION SERVICES

Salaries	FY 2025	FY 2026
Salaries - full-time	949,966	1,188,283
Salaries - part-time	0	0
Call ins	150,000	150,000
Salaries - overtime	15,000	5,000
Promotions	685,000	685,000
Longevity	8,400	10,950
Raises	19,939	20,774
Total Salaries	**1,828,305**	**2,060,007**

Authorized Positions	FY 2025	FY 2026	Frozen FY 25
Full-time			
Administrative Assistant	1.00	2.00	
Administrative Coordinator	1.00	1.00	
Chief Deputy	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
Executive Administrative Assistant	1.00	1.00	
Finance Assistant	1.00	1.00	

Authorized Positions	FY 2025	FY 2026	Frozen FY 25
Finance Manager	1.00	1.00	
Grants Coordinator	1.00	1.00	
Lead Finance Assistant	1.00	1.00	
Senior Accounting Manager	1.00	1.00	
Sheriff	1.00	1.00	
Full-time Total	**11.00**	**13.00**	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365020 - PATROL SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	4,593,582	4,519,552	4,783,848	6,381,804	7,004,397	7,485,102	7,485,102	5,630,183	7,398,195	141,263	**7,539,458**	54,356
51002	SALARIES-OVERTIME (REGULAR)	850,111	807,985	729,844	855,049	668,107	573,185	573,185	422,244	573,185	-	**573,185**	-
51015	SALARIES - LONGEVITY	63,075	65,325	59,325	69,600	71,925	74,400	74,400	68,100	69,375	-	**69,375**	(5,025)
51042	OJI INDEMNITY	-	-	56	-	-	-	-	-	-	-	**-**	-
52001	FICA	406,640	406,074	420,119	551,947	584,653	622,150	622,150	457,584	615,118	10,807	**625,925**	3,775
52002	MEDICAL INSURANCE	1,521,580	1,576,448	1,792,763	1,595,478	1,863,317	2,059,288	2,059,288	1,546,082	2,146,527	229,695	**2,376,222**	316,934
52003	LIFE INSURANCE	4,178	3,312	3,636	3,636	4,343	3,888	3,888	2,799	3,816	-	**3,816**	(72)
52007	STATE PENSION-TCRS, LEGACY	642,766	587,381	562,494	649,777	633,448	697,551	697,551	452,250	640,074	10,675	**650,749**	(46,802)
52008	SELF INSURANCE	31,437	32,320	35,038	39,512	53,815	43,536	43,536	38,099	42,932	-	**42,932**	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	44,365	56,662	75,372	125,404	149,896	152,553	152,553	130,732	167,506	3,432	**170,938**	18,385
52010	STATE-TCRS-HYBRD 4% BENEFIT	17,630	22,682	31,140	65,075	79,973	80,243	80,243	68,763	88,443	1,812	**90,255**	10,012
52013	TCRS-BRIDGE PLAN, LEGACY	152,646	139,074	133,921	146,514	142,534	132,177	132,177	101,325	116,946	2,924	**119,870**	(12,307)
52014	TCRS-BRIDGE PLAN, HYBRID	7,363	9,278	12,323	20,418	24,183	24,742	24,742	21,345	27,957	-	**27,957**	3,215
52015	TCRS-HYB-STABILIZATION RATE	(15,990)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*8,319,383*	*8,226,093*	*8,639,879*	*10,504,214*	*11,280,591*	*11,948,815*	*11,948,815*	*8,939,506*	*11,890,074*	*400,608*	***12,290,682***	*341,867*
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,654	4,591	504	216,404	395,277	260,000	299,586	381,302	400,000	(100,000)	**300,000**	40,000
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	3,241	6,649	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	1,020	1,043	2,995	1,990	-	-	2,140	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	3,620	147	-	-	654	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	(1,706)	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	100	905	485	1,694	2,317	555	555	1,211	1,200	-	**1,200**	645
53050	MISCELLANEOUS PURCHASED SERVICES	8,595	7,418	10,213	15,287	35,025	11,472	11,472	13,634	18,202	-	**18,202**	6,730
53090	SERVICE AGREEMENTS-OFFICE MACH	880	1,464	523	733	798	700	700	637	700	-	**700**	-
54001	OFFICE SUPPLIES & FORMS	8,501	10,295	8,517	12,911	9,428	11,850	11,850	8,036	11,850	(2,370)	**9,480**	(2,370)
54002	SMALL TOOLS & MINOR FURN & EQUIP	3,793	4,821	42	4,708	4,988	16,730	16,730	5,118	10,000	-	**10,000**	(6,730)
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	30	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	174	124	-	-	124	-	-	**-**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	1,602	5,284	12,321	9,543	6,563	9,734	12,054	7,096	9,734	-	**9,734**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	240	-	721	768,669	726,475	800,000	800,000	541,453	800,000	-	**800,000**	-
54020	REPAIR PARTS	-	8,178	1,492	1,584	782	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	2,256	32,866	55,731	-	-	4,662	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	1,800	1,800	333	-	-	**-**	(1,800)
54023	UNIFORM ALLOWANCE	63,990	56,880	63,655	78,886	83,914	76,480	76,480	23,742	85,000	-	**85,000**	8,520
54030	MISCELLANEOUS SUPPLIES & PARTS	45,714	29,021	44,233	47,070	59,386	52,100	52,790	26,998	52,100	-	**52,100**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	3,752	11,945	7,000	18,160	24,211	24,000	-	**24,000**	17,000
54038	DUPLICATING AND PRINTING SUPPLIES	5,883	5,389	7,013	4,681	6,445	28,400	28,400	6,068	8,400	-	**8,400**	(20,000)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,006	3,006	-	-	-	**-**	(3,006)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	252	252	-	-	-	**-**	(252)
55090	DAMAGE TO EMP. PERSONAL PROP	-	138	1,306	311	895	-	-	909	1,500	(1,500)	**-**	
58002	RENT ON OFF MACHINES FURN & EQ	7,723	9,672	8,090	9,357	9,722	8,342	8,342	11,159	11,600	-	**11,600**	3,258
59004	BUILDING IMPROVEMENTS	-	22,588	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	1,665	-	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	49,571	9,778	5,115	13,631	-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	20,927	(90,371)	-	369,461	359,721	-	-	**-**	-
	Operating Expenditures Subtotal:	*149,675*	*218,900*	*172,192*	*1,244,528*	*1,340,155*	*1,288,421*	*1,711,638*	*1,419,238*	*1,434,286*	*(103,870)*	***1,330,416***	*41,995*
	8365020-PATROL SERVICES Totals:	***8,469,058***	***8,444,993***	***8,812,071***	***11,748,742***	***12,620,746***	***13,237,236***	***13,660,453***	***10,358,744***	***13,324,360***	***296,738***	***13,621,098***	***383,862***

8365020 PATROL SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	7,026,900	7,073,195
Salaries - part-time	0	0
Call ins	325,000	325,000
Salaries - overtime	573,185	573,185
Promotions	0	0
Longevity	74,400	69,375
Raises	133,202	141,263
Total Salaries	**8,132,687**	**8,182,018**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Administrative Assistant	1.00	2.00	
Auto Mechanic	2.00	2.00	
Deputy Chief	1.00	1.00	
Property & Evidence Supervisor	1.00	1.00	
Property & Evidence Technician	2.00	1.00	
Records Clerk	2.00	1.00	
Records Specialist	0.00	1.00	
Senior Auto Mechanic	1.00	1.00	

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Sheriff Lieutenant	6.00	6.00	
Sheriff's Captain	1.00	1.00	1.00
Sheriff's Corporal	5.00	3.00	
Sheriff's Deputy	69.00	69.00	
Sheriff's Sergeant	13.00	13.00	
Traffic Homicide Investigator	4.00	4.00	
Full-time Total	**108.00**	**106.00**	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365021 - PUBLIC RELATIONS OFFICE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	101,413	121,988	134,863	108,622	119,601	125,479	125,479	102,077	134,800	2,836	**137,636**	12,157
51002	SALARIES-OVERTIME (REGULAR)	1,024	2,213	680	1,090	1,152	1,000	1,000	718	1,000	-	**1,000**	-
51015	SALARIES - LONGEVITY	-	375	450	525	600	675	675	675	1,125	-	**1,125**	450
52001	FICA	7,636	9,344	10,233	8,223	9,075	9,727	9,727	7,700	10,475	217	**10,692**	965
52002	MEDICAL INSURANCE	30,155	31,491	54,874	47,028	31,621	35,633	35,633	26,669	35,633	3,813	**39,446**	3,813
52003	LIFE INSURANCE	55	72	72	108	73	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	9,126	8,834	10,261	10,059	11,442	12,241	12,241	9,364	12,308	230	**12,538**	297
52008	SELF INSURANCE	1,035	1,095	906	906	512	604	604	604	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,026	2,778	3,249	2,060	2,146	2,134	2,134	1,929	2,600	64	**2,664**	530
52010	STATE-TCRS-HYBRD 4% BENEFIT	406	1,112	1,335	1,069	1,145	1,122	1,122	1,014	1,373	34	**1,407**	285
52015	TCRS-HYB-STABILIZATION RATE	(371)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*151,505*	*179,302*	*216,923*	*179,690*	*177,367*	*188,687*	*188,687*	*150,804*	*199,990*	*7,194*	***207,184***	*18,497*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	50	33	600	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	160	160	160	-	-	80	80	-	80	-	**80**	-
53050	MISCELLANEOUS PURCHASED SERVICES	30	60	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	230	200	50	-	500	500	64	500	(100)	**400**	(100)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,000	1,000	-	-	-	**-**	(1,000)
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	5,000	400	430	-	400	-	**400**	-
54023	UNIFORM ALLOWANCE	-	-	-	485	-	540	540	-	540	-	**540**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,686	1,297	4,598	4,338	1,327	2,600	2,600	3,139	3,600	-	**3,600**	1,000
54038	DUPLICATING AND PRINTING SUPPLIES	992	355	-	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	655	600	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	4,926	1,068	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*3,523*	*2,702*	*9,934*	*5,974*	*6,927*	*5,120*	*5,150*	*3,203*	*5,120*	*(100)*	***5,020***	*(100)*
	8365021-PUBLIC RELATIONS OFFICE Totals:	***155,028***	***182,004***	***226,857***	***185,664***	***184,294***	***193,807***	***193,837***	***154,007***	***205,110***	***7,094***	***212,204***	***18,397***

8365021 PUBLIC RELATIONS OFFICE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	122,879	134,800
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	0	0
Longevity	675	1,125
Raises	2,600	2,836
Total Salaries	**127,154**	**139,761**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Public Information Officer	1.00	1.00	1.00
Public Relations Manager	1.00	1.00	
Full-time Total	**2.00**	**2.00**	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365022 - SCHOOL RESOURCE OFFICERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	221,011	37,216	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	18,766	747	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	450	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	17,644	2,795	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	74,314	13,590	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	233	33	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	18,425	2,142	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,510	-	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,544	1,169	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,207	468	-	-	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	4,386	510	-	-	-	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	932	199	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(809)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefites Subtotal:	*364,613*	*58,869*	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	3,000	-	-	-	-	-	-	-	-	-	-	-
54032	RADIO PARTS AND SUPPLIES	560	-	-	-	-	-	-	-	-	-	-	-
55012	MISCELLANEOUS REFUNDS	-	-	-	34,722	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*3,560*	-	-	*34,722*	-	-	-	-	-	-	-	-
	8365022-SCHOOL RESOURCE OFFICERS Totals:	***368,173***	***58,869***	***-***	***34,722***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365025 - SCHOOL RESOURCE DEPUTY UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,237,364	1,595,290	1,867,289	1,718,075	2,593,481	2,862,630	2,920,030	2,371,033	2,959,782	60,770	**3,020,552**	157,922
51002	SALARIES-OVERTIME (REGULAR)	152,896	179,578	51,271	34,356	60,941	180,000	180,000	51,633	90,000	-	**90,000**	(90,000)
51015	SALARIES - LONGEVITY	18,900	22,500	20,625	19,575	21,375	24,000	24,000	23,025	24,075	-	**24,075**	75
52001	FICA	104,669	135,137	145,151	133,306	201,789	234,597	234,597	182,527	235,150	4,649	**239,799**	5,202
52002	MEDICAL INSURANCE	443,314	589,582	696,079	479,114	701,227	902,947	902,947	679,889	831,901	89,020	**920,921**	17,974
52003	LIFE INSURANCE	1,043	1,140	1,240	994	1,406	1,548	1,548	1,199	1,584	-	**1,584**	36
52007	STATE PENSION-TCRS, LEGACY	165,180	168,795	156,674	132,852	150,557	185,892	185,892	124,983	163,785	2,723	**166,508**	(19,384)
52008	SELF INSURANCE	6,355	10,786	11,763	9,526	15,956	12,986	12,986	14,164	13,288	-	**13,288**	302
52009	STATE TCRS HYBRID 401K 5% CONT	11,383	28,245	40,894	40,848	80,172	89,819	89,819	77,984	97,699	2,112	**99,811**	9,992
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,527	11,308	16,842	21,204	42,767	47,244	47,244	41,018	51,585	1,115	**52,700**	5,456
52013	TCRS-BRIDGE PLAN, LEGACY	38,031	38,948	35,836	30,215	35,081	35,686	35,686	29,757	33,324	1,028	**34,352**	(1,334)
52014	TCRS-BRIDGE PLAN, HYBRID	1,913	4,796	6,888	7,351	14,429	15,921	15,921	14,036	17,586	-	**17,586**	1,665
52015	TCRS-HYB-STABILIZATION RATE	(4,099)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,181,476*	*2,786,105*	*3,050,552*	*2,627,416*	*3,919,181*	*4,593,270*	*4,650,670*	*3,611,248*	*4,519,759*	*161,417*	***4,681,176***	*87,906*
53050	MISCELLANEOUS PURCHASED SERVICES	151	-	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	15,600	19,800	18,000	15,000	34,200	23,760	23,760	1,200	23,760	-	**23,760**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,830	-	1,852	4,428	-	5,500	5,500	8,434	10,000	-	**10,000**	4,500
54038	DUPLICATING AND PRINTING SUPPLIES	250	-	-	-	-	-	-	-	-	-	**-**	-
56006	COMPONENT UNIT TRANSFER	-	-	-	1,591,797	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	42,276	-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	189,933	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*17,831*	*19,800*	*19,852*	*1,611,225*	*266,409*	*29,260*	*29,260*	*9,634*	*33,760*	*-*	***33,760***	*4,500*
	8365025-SCHOOL RESOURCE DEPUTY UNIT Totals:	***2,199,307***	***2,805,905***	***3,070,404***	***4,238,641***	***4,185,590***	***4,622,530***	***4,679,930***	***3,620,882***	***4,553,519***	***161,417***	***4,714,936***	***92,406***

8365025 SCHOOL RESOURCE DEPUTY UNIT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	2,643,790	2,959,782
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	180,000	90,000
Promotions	0	0
Longevity	24,000	24,075
Raises	47,225	60,770
Total Salaries	**2,895,015**	**3,134,627**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Sheriff Lieutenant	1.00	2.00
Sheriff's Deputy	38.00	39.00
Sheriff's Sergeant	4.00	3.00
Full-time Total	**43.00**	**44.00**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365027 - SCHOOL RESOURCE OFFICERS-DOE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	265,892	-	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	13,347	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	3,450	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	20,103	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	122,909	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	307	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	19,314	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	2,718	-	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,080	-	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,832	-	-	-	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	4,598	-	-	-	-	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	1,188	-	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(2,535)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*461,203*	-	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
	8365027-SCHOOL RESOURCE OFFICERS-DOE Totals:	***461,203***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
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8365030 - CORRECTIONS SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	4,409,668	5,036,184	7,553,310	7,435,626	8,719,054	10,369,829	10,370,629	7,019,510	10,229,638	202,153	**10,431,791**	61,962
51002	SALARIES-OVERTIME (REGULAR)	1,112,016	1,632,678	1,980,671	2,656,280	2,658,429	1,232,929	1,232,929	1,723,787	1,500,000	-	**1,500,000**	267,071
51015	SALARIES - LONGEVITY	37,725	38,250	62,400	59,550	60,750	63,750	63,750	58,050	55,125	-	**55,125**	(8,625)
52001	FICA	415,219	508,265	723,473	765,682	866,465	892,487	892,487	660,897	901,534	15,465	**916,999**	24,512
52002	MEDICAL INSURANCE	1,449,284	2,978,006	3,627,607	3,373,305	3,025,223	3,063,522	3,063,522	2,337,285	2,989,700	319,901	**3,309,601**	246,079
52003	LIFE INSURANCE	5,109	6,264	7,948	7,956	7,874	6,732	6,732	4,241	6,552	-	**6,552**	(180)
52007	STATE PENSION-TCRS, LEGACY	376,000	366,127	509,291	507,674	475,712	606,251	606,251	331,302	589,700	7,580	**597,280**	(8,971)
52008	SELF INSURANCE	43,426	56,855	75,848	75,848	61,531	59,834	59,834	57,963	58,324	-	**58,324**	(1,510)
52009	STATE TCRS HYBRID 401K 5% CONT	142,143	204,175	293,554	316,642	393,727	369,157	369,157	316,173	380,700	7,530	**388,230**	19,073
52010	STATE-TCRS-HYBRD 4% BENEFIT	56,713	81,749	121,055	164,292	210,053	194,177	194,177	166,300	201,009	3,976	**204,985**	10,808
52013	TCRS-BRIDGE PLAN, LEGACY	-	6	(1,509)	-	1,269	-	-	3,554	-	-	**-**	-
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	24	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(51,025)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*7,996,278*	*10,908,559*	*14,953,648*	*15,362,855*	*16,480,111*	*16,858,668*	*16,859,468*	*12,679,062*	*16,912,282*	*556,605*	***17,468,887***	*610,219*
53003	REP & MAINT BUILDINGS	-	-	-	-	-	900	900	-	900	-	**900**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	17,437	-	-	-	-	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	300	300	-	300	-	**300**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	10,900	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	6,850	6,850	-	6,850	-	**6,850**	-
53015	UTILITY SERVICES-ELECTRICITY	-	-	279,671	296,276	328,123	287,000	287,000	263,802	312,000	-	**312,000**	25,000
53016	UTILITY SERVICES-WATER	-	-	493,043	532,049	569,600	447,150	447,150	394,320	550,000	-	**550,000**	102,850
53017	UTILITY SERVICES-GAS	-	-	93,011	146,785	119,218	77,000	77,000	97,014	133,000	-	**133,000**	56,000
53019	MEDICAL DENTAL & HOSPITAL SERV	-	350	-	-	1,735,357	1,450,000	1,450,000	565,270	1,700,000	(100,000)	**1,600,000**	150,000
53020	MEDICAL SERVICES	-	-	-	175	-	17,000	17,000	-	-	-	**-**	(17,000)
53025	HOSPITAL SERVICES	-	-	782,389	781,135	907,761	790,000	790,000	885,467	950,000	-	**950,000**	160,000
53028	DENTAL SERVICES	-	-	73,900	71,950	63,900	125,000	125,000	5,200	-	-	**-**	(125,000)
53036	CARE OF PRISONERS	-	-	3,825,004	3,973,285	4,271,972	3,853,284	3,853,284	3,743,184	4,017,584	-	**4,017,584**	164,300
53040	TRAVEL-RETURNING PRISONERS	2,792	674	-	764	-	3,000	3,000	-	-	-	**-**	(3,000)
53041	TRAVEL LOCAL	-	192	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	4,701	5,831	14,975	89,989	75,000	75,000	36,250	50,000	-	**50,000**	(25,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	326	25	-	150	150	-	150	-	**150**	-
53047	MEMBERSHIPS	937	255	523	465	310	250	250	74	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	312	-	826,715	961,527	1,289,640	1,033,231	1,033,231	754,659	553,231	-	**553,231**	(480,000)
53063	EVALUATION	-	-	-	-	-	300	300	-	300	-	**300**	-
53072	SUB CONTRACTED SERVICES	-	-	13,493	3,722	-	15,000	15,000	-	15,000	-	**15,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	604	47,105	41,454	62,869	73,290	73,290	19,764	73,290	-	**73,290**	-
54001	OFFICE SUPPLIES & FORMS	646	1,463	14,897	15,311	18,452	38,700	38,700	13,936	38,700	(7,740)	**30,960**	(7,740)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,256	134	9,326	13,140	14,341	29,000	29,330	11,465	29,000	-	**29,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	1,475,484	1,586,713	1,804,595	2,299,898	2,299,898	1,272,027	2,299,898	-	**2,299,898**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	265,870	286,199	373,715	300,000	300,000	229,090	300,000	-	**300,000**	-
54006	COMMISSARY SUPPLIES	-	-	819	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	21,640	3,605	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	800	800	-	-	-	**-**	(800)
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	95	266,300	256,382	341,076	405,000	405,000	219,918	330,000	-	**330,000**	(75,000)
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	3,622	(4,069)	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	(6)	-	-	-	-	-	-	-	**-**	-
54019	RECREATIONAL SUPPLIES	-	-	633	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	70	-	280,287	462,448	409,048	500,000	594,733	390,795	575,000	-	**575,000**	75,000
54022	RECORDING & CAMERA SUP & PROC	380	79	127	-	104	6,000	6,000	-	-	-	**-**	(6,000)
54023	UNIFORM ALLOWANCE	69,786	102,042	88,486	85,148	107,841	150,000	154,992	28,676	150,000	-	**150,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,173	1,160	153,159	42,061	144,042	30,000	264,910	154,358	55,000	-	**55,000**	25,000
54032	RADIO PARTS AND SUPPLIES	-	-	24,924	34,853	33,944	35,000	35,000	33,044	35,000	-	**35,000**	-
54037	REIMBURSABLE EXPENSES	35	-	-	-	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	524	184	28,802	29,869	36,314	48,550	48,550	14,713	38,550	-	**38,550**	(10,000)
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	11,400	11,400	-	-	-	**-**	(11,400)

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365030 - CORRECTIONS SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54041	DENTAL SUPPLIES	-	-	2,724	2,740	7,719	7,300	7,300	-	-	-	-	(7,300)
54043	MEDICAL SUPPLIES	-	-	-	-	-	12,000	12,000	-	-	-	-	(12,000)
54047	MINOR COMPUTER EQUIPMENT	-	-	1,471	-	-	-	-	-	-	-	-	-
54049	INVESTIGATION EXPENSES	-	-	-	-	702	-	-	-	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	53,558	53,558	-	53,929	-	**53,929**	371
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	1,052	1,052	-	1,004	-	**1,004**	(48)
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	151	-	-	-	80	800	-	**800**	800
58002	RENT ON OFF MACHINES FURN & EQ	9,962	9,415	15,717	14,346	10,195	27,859	27,913	13,402	20,536	-	**20,536**	(7,323)
59004	BUILDING IMPROVEMENTS	-	73,831	634,872	774,179	77,075	-	287,136	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	70,000	-	-	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	-	14,187	-	-	-	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	4,424	-	19,424	22,522	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	-	116,212	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	149,000	16,682	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*90,873*	*347,801*	*9,873,555*	*10,529,158*	*12,847,413*	*12,210,822*	*12,922,401*	*9,169,030*	*12,290,272*	*(107,740)*	***12,182,532***	*(28,290)*
	8365030-CORRECTIONS SERVICES Totals:	***8,087,151***	***11,256,360***	***24,827,203***	***25,892,013***	***29,327,524***	***29,069,490***	***29,781,869***	***21,848,092***	***29,202,554***	***448,865***	***29,651,419***	***581,929***

8365030 CORRECTION SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	10,095,810	10,129,638
Salaries - part-time	0	0
Call ins	100,000	100,000
Salaries - overtime	1,232,929	1,500,000
Promotions	0	0
Longevity	63,750	55,125
Raises	174,019	202,153
Total Salaries	**11,666,508**	**11,986,916**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Administrative Assistant	2.00	2.00	
Associate Jail Chaplain	3.00	2.00	
Clerical Aide	4.00	4.00	
Corrections Captain	3.00	3.00	2.00
Corrections Corporal	12.00	13.00	2.00
Corrections Counselor	1.00	1.00	
Corrections Lieutenant	6.00	7.00	
Corrections Deputy	111.00	107.00	23.00

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Corrections Sergeant	11.00	11.00	
Deputy Chief Corrections	1.00	1.00	
Finance Assistant	1.00	0.00	
Food Service Supervisor	1.00	0.00	
Inmate Programs Operations Manager	1.00	1.00	
Inmate Programs Project Manager	1.00	1.00	
Intake Specialist	1.00	1.00	
Jail Chaplain	0.00	1.00	1.00
Law Enforcement Clerk	19.00	17.00	4.00
Lead Records Specialist	0.00	1.00	
Records Specialist	6.00	4.00	
Records Supervisor	1.00	1.00	
Re-Entry Case Worker	1.00	3.00	
Re-Entry Supervisor	0.00	0.00	1.00
Social Counselor	1.00	1.00	
Full-time Total	**187.00**	**182.00**	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365031 - SCAAP 2010 GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

8365038 - SCAAP 2019 GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	11,843	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*11,843*	-	-	-	-	-	-	-	-	-	-	-
	8365038-SCAAP 2019 GRANT Totals:	***11,843***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

836503A - SCAAP 2020 GRANT November		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

836503B - SCAAP 2020 GRANT January		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

836503C - SCAAP 2022 GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59045	M&E-KITCHEN EQUIPMENT	-	-	-	58,872	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	8,000	1,299	-	1,193	1,050	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*66,872*	*1,299*	-	*1,193*	*1,050*	-	-	-	-
	836503C-SCAAP 2022 GRANT Totals:	**-**	**-**	**-**	***66,872***	***1,299***	**-**	***1,193***	***1,050***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

836503D - SCAAP 2023 GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59047	UNDERWATER LAW ENFORCEMENT EQU	-	-	-	-	(5,105)	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	38,575	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*33,470*	-	-	-	-	-	-	-
	836503D-SCAAP 2023 GRANT Totals:	**-**	**-**	**-**	**-**	***33,470***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

836503E - SCAAP 2024 GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	13,259	2,450	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*13,259*	*2,450*	-	-	-	-
	836503E-SCAAP 2024 GRANT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***13,259***	***2,450***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

836503F - SCAAP 2025 GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	13,550	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*13,550*	-	-	-	-	-
	836503F-SCAAP 2025 GRANT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***13,550***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365040 - JUDICIAL SECURITY OPERATIONS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	674,553	696,019	984,264	1,224,460	1,751,644	1,866,452	1,867,252	1,479,943	1,928,973	43,991	**1,972,964**	106,512
51002	SALARIES-OVERTIME (REGULAR)	36,326	34,747	95,536	78,566	81,476	40,000	40,000	68,628	80,000	-	**80,000**	40,000
51015	SALARIES - LONGEVITY	11,025	12,150	11,175	11,550	18,075	18,075	18,075	21,225	21,225	-	**21,225**	3,150
52001	FICA	51,540	53,790	77,792	94,308	139,909	147,226	147,226	117,003	155,310	3,365	**158,675**	11,449
52002	MEDICAL INSURANCE	265,040	310,430	358,230	327,114	456,311	594,996	594,996	447,267	562,988	60,243	**623,231**	28,235
52003	LIFE INSURANCE	654	648	720	769	1,060	1,152	1,152	817	1,188	-	**1,188**	36
52007	STATE PENSION-TCRS, LEGACY	82,648	84,978	98,903	92,104	127,005	129,350	129,350	103,240	148,076	2,870	**150,946**	21,596
52008	SELF INSURANCE	5,967	5,974	7,263	10,214	9,138	9,664	9,664	12,570	9,966	-	**9,966**	302
52009	STATE TCRS HYBRID 401K 5% CONT	5,911	6,231	15,105	28,361	46,633	52,184	52,184	38,918	51,099	1,224	**52,323**	139
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,358	2,496	6,245	14,716	24,878	27,449	27,449	20,470	26,980	646	**27,626**	177
52013	TCRS-BRIDGE PLAN, LEGACY	1,869	1,935	514	765	3,486	3,335	3,335	3,686	5,383	130	**5,513**	2,178
52014	TCRS-BRIDGE PLAN, HYBRID	425	429	1,081	1,422	1,071	963	963	755	989		**989**	26
52015	TCRS-HYB-STABILIZATION RATE	(2,122)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,136,194*	*1,209,827*	*1,656,828*	*1,884,349*	*2,660,686*	*2,890,846*	*2,891,646*	*2,314,522*	*2,992,177*	*112,469*	***3,104,646***	*213,800*
53050	MISCELLANEOUS PURCHASED SERVICES	-	350	-	-	695	-	-	6,543	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	5	95	16	255	300	300	-	300	(60)	**240**	(60)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	326	173	700	700	486	700	-	**700**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	-	-	7,000	7,000	3,514	-	-	**-**	(7,000)
54023	UNIFORM ALLOWANCE	9,758	12,600	12,030	16,472	20,400	15,100	15,100	848	15,100	-	**15,100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	255	394	-	375	-	7,000	-	**7,000**	7,000
54038	DUPLICATING AND PRINTING SUPPLIES	1,022	978	1,560	1,120	1,170	4,330	4,330	1,185	4,330	-	**4,330**	-
	Operating Expenditures Subtotal:	*10,780*	*13,933*	*13,685*	*18,189*	*23,087*	*27,430*	*27,805*	*12,576*	*27,430*	*(60)*	***27,370***	*(60)*
	8365040-JUDICIAL SECURITY OPERATIONS Totals:	***1,146,974***	***1,223,760***	***1,670,513***	***1,902,538***	***2,683,773***	***2,918,276***	***2,919,451***	***2,327,098***	***3,019,607***	***112,409***	***3,132,016***	***213,740***

8365040 JUDICIAL SECURITY OPERATIONS

Salaries	FY 2025	FY 2026
Salaries - full-time	1,834,671	1,928,973
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	40,000	80,000
Promotions	0	0
Longevity	18,075	21,225
Raises	31,781	43,991
Total Salaries	**1,924,527**	**2,074,189**

Authorized Positions	FY 2025	FY 2026
Full-time		
Judicial Security Deputy	27.00	27.00
Judicial Security Deputy - Certified	2.00	3.00
Judicial Security Lieutenant	1.00	1.00
Judicial Security Sergeant	2.00	2.00
Full-time Total	**32.00**	**33.00**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365050 - CRIMINAL RECORDS UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	324,963	336,826	370,988	352,868	444,496	396,915	396,915	494,776	693,487	18,168	**711,655**	314,740
51002	SALARIES-OVERTIME (REGULAR)	4,187	2,385	3,340	16,910	19,352	8,000	8,000	6,727	8,000	-	**8,000**	-
51015	SALARIES - LONGEVITY	10,350	10,950	11,550	12,525	10,125	10,650	10,650	16,425	17,625	-	**17,625**	6,975
52001	FICA	24,637	25,532	28,298	28,082	34,734	31,790	31,790	38,663	55,012	1,390	**56,402**	24,612
52002	MEDICAL INSURANCE	114,140	127,274	159,138	135,624	84,875	81,974	81,974	105,574	172,864	18,496	**191,360**	109,386
52003	LIFE INSURANCE	415	348	396	360	386	324	324	363	540	-	**540**	216
52007	STATE PENSION-TCRS, LEGACY	47,094	50,944	56,708	54,350	56,224	49,775	49,775	59,190	80,374	1,976	**82,350**	32,575
52008	SELF INSURANCE	3,035	3,827	4,431	4,129	2,097	2,718	2,718	5,003	4,530	-	**4,530**	1,812
52009	STATE TCRS HYBRID 401K 5% CONT	191	-	-	430	4,009	3,843	3,843	4,812	8,612	236	**8,848**	5,005
52010	STATE-TCRS-HYBRD 4% BENEFIT	80	-	-	224	2,138	2,022	2,022	2,531	4,547	125	**4,672**	2,650
52013	TCRS-BRIDGE PLAN, LEGACY	(72)	-	-	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	(65)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*528,955*	*558,086*	*634,849*	*605,502*	*658,436*	*588,011*	*588,011*	*734,064*	*1,045,591*	*40,391*	***1,085,982***	*497,971*
53047	MEMBERSHIPS	-	50	-	-	-	-	-	124	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	360	200	29	-	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	1,350	1,571	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,024	2,334	1,798	1,524	1,085	3,150	3,150	682	2,000	(400)	**1,600**	(1,550)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	902	-	1,000	1,000	260	1,000	-	**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	3,264	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	125	-	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	4,860	4,860	-	4,860	-	**4,860**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	413	272	163	300	-	900	900	-	900	-	**900**	-
54038	DUPLICATING AND PRINTING SUPPLIES	803	1,036	1,477	1,518	2,421	3,300	3,300	764	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	2,884	2,928	3,435	2,032	1,963	3,447	3,447	1,197	3,200	-	**3,200**	(247)
	Operating Expenditures Subtotal:	*7,959*	*8,391*	*6,902*	*6,276*	*8,733*	*17,410*	*17,410*	*3,027*	*15,260*	*(400)*	***14,860***	*(2,550)*
	8365050-CRIMINAL RECORDS UNIT Totals:	***536,914***	***566,477***	***641,751***	***611,778***	***667,169***	***605,421***	***605,421***	***737,091***	***1,060,851***	***39,991***	***1,100,842***	***495,421***

8365050 CRIMINAL RECORDS UNIT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	387,655	693,487
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	8,000	8,000
Promotions	0	0
Longevity	10,650	17,625
Raises	9,260	18,168
Total Salaries	**415,565**	**737,280**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Law Enforcement Clerk	0.00	2.00	
Civil Warrants Coordinator	0.00	1.00	
Lead Records Specialist	0.00	1.00	
Records Clerk	5.00	6.00	1.00
Records Specialist	3.00	4.00	
Records Supervisor	1.00	1.00	
Full-time Total	**9.00**	**15.00**	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365060 - INVESTIGATIVE SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,114,866	1,082,204	1,235,647	1,343,111	1,602,992	1,666,272	1,683,072	1,305,849	1,665,896	32,384	**1,698,280**	32,008
51002	SALARIES-OVERTIME (REGULAR)	176,917	132,927	178,146	197,976	230,920	156,825	156,825	135,123	156,825	-	**156,825**	-
51015	SALARIES - LONGEVITY	25,275	24,750	25,050	24,675	24,600	26,250	26,250	23,775	26,250	-	**26,250**	-
52001	FICA	95,967	92,234	108,325	117,885	139,821	141,475	141,475	109,725	141,446	2,477	**143,923**	2,448
52002	MEDICAL INSURANCE	343,536	344,257	392,723	330,202	373,581	445,338	445,338	335,268	409,738	43,844	**453,582**	8,244
52003	LIFE INSURANCE	825	655	720	661	771	828	828	615	828	-	**828**	-
52007	STATE PENSION-TCRS, LEGACY	182,024	174,117	195,674	209,582	232,117	231,179	231,179	170,615	211,343	3,577	**214,920**	(16,259)
52008	SELF INSURANCE	7,190	7,049	7,653	5,642	6,032	6,946	6,946	6,494	6,946	-	**6,946**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	3,854	10,722	13,665	13,665	13,773	20,393	403	**20,796**	7,131
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	2,001	5,719	7,188	7,188	7,244	10,768	213	**10,981**	3,793
52013	TCRS-BRIDGE PLAN, LEGACY	41,046	38,790	44,887	48,060	51,156	43,914	43,914	36,480	38,571	804	**39,375**	(4,539)
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	694	1,578	1,155	1,155	1,814	2,340	-	**2,340**	1,185
	Salary & Benefits Subtotal:	*1,987,646*	*1,896,983*	*2,188,825*	*2,284,343*	*2,680,009*	*2,741,035*	*2,757,835*	*2,146,775*	*2,691,344*	*83,702*	***2,775,046***	*34,011*
53009	REP & MAINT MAINTENANCE AGREEM	24,834	54,205	49,069	49,800	19,756	50,000	50,000	40,744	50,000	-	**50,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	32	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	415	155	220	-	563	11,690	11,690	80	11,690	-	**11,690**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	43	-	2,000	2,000	-	-	-	**-**	(2,000)
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	5,000	5,000	-	-	-	**-**	(5,000)
54001	OFFICE SUPPLIES & FORMS	2,594	1,632	1,456	2,017	4,121	4,900	4,900	1,280	4,900	(980)	**3,920**	(980)
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,116	3,602	5,119	1,195	518	1,500	1,500	686	1,500	-	**1,500**	-
54022	RECORDING & CAMERA SUP & PROC	891	957	1,668	-	-	1,100	1,100	492	1,100	-	**1,100**	-
54023	UNIFORM ALLOWANCE	11,650	9,925	10,200	11,292	10,800	10,600	10,600	-	10,600	-	**10,600**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,495	2,291	1,104	5,497	2,953	5,000	5,000	593	5,000	-	**5,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	1,131	891	1,076	1,975	2,703	1,200	1,200	538	1,200	-	**1,200**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	1,887	-	-	5,700	5,700	719	5,700	-	**5,700**	-
54049	INVESTIGATION EXPENSES	9,384	3,200	6,857	6,265	5,737	15,505	15,505	19,823	10,505	-	**10,505**	(5,000)
58002	RENT ON OFF MACHINES FURN & EQ	2,218	1,702	2,256	-	34	3,500	3,500	851	3,500	-	**3,500**	-
59021	M&E-COMPUTER HARDWARE	-	4,957	-	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	4,326	-	9,104	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*64,054*	*83,549*	*90,016*	*78,084*	*47,185*	*117,695*	*117,695*	*65,806*	*105,695*	*(980)*	***104,715***	*(12,980)*
	8365060-INVESTIGATIVE SERVICES Totals:	***2,051,700***	***1,980,532***	***2,278,841***	***2,362,427***	***2,727,194***	***2,858,730***	***2,875,530***	***2,212,581***	***2,797,039***	***82,722***	***2,879,761***	***21,031***

8365060 INVESTIGATIVE SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	1,634,852	1,665,896
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	156,825	156,825
Promotions	0	0
Longevity	26,250	26,250
Raises	31,420	32,384
Total Salaries	**1,849,347**	**1,881,355**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Administrative Assistant	1.00	2.00	
Clerical Aide	0.00	1.00	
Criminal Intelligence Analyst	4.00	2.00	
Law Enforcement Clerk	0.00	0.00	1.00
Sheriff Lieutenant	1.00	1.00	
Sheriff's Captain	1.00	1.00	
Sheriff's Detective	14.00	15.00	1.00

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Sheriff's Sergeant	2.00	1.00	
Full-time Total	**23.00**	**23.00**	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365071 - CRIMINAL WARRANTS UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	1,019,480	953,810	1,266,069	1,233,519	1,234,421	1,349,061	1,357,861	888,376	1,329,115	21,861	**1,350,976**	1,915
51002	SALARIES-OVERTIME (REGULAR)	115,311	138,502	129,452	145,471	145,070	130,000	130,000	110,954	130,000	-	**130,000**	-
51015	SALARIES - LONGEVITY	21,825	21,900	22,350	24,900	25,800	24,150	24,150	24,975	25,125	-	**25,125**	975
52001	FICA	85,685	81,248	101,230	99,823	100,199	114,995	114,995	72,020	113,544	1,672	**115,216**	221
52002	MEDICAL INSURANCE	231,148	265,895	297,448	275,984	273,799	284,391	284,391	211,774	292,383	31,286	**323,669**	39,278
52003	LIFE INSURANCE	672	593	633	576	593	564	564	361	528	-	**528**	(36)
52007	STATE PENSION-TCRS, LEGACY	129,704	134,443	161,402	173,045	168,784	172,333	172,333	127,191	174,761	3,004	**177,765**	5,432
52008	SELF INSURANCE	6,806	10,145	10,447	6,717	12,597	12,295	12,295	4,997	11,993	-	**11,993**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	1,306	1,596	1,984	1,855	3,267	5,144	5,144	1,865	3,370	71	**3,441**	(1,703)
52010	STATE-TCRS-HYBRD 4% BENEFIT	521	639	818	962	1,743	2,706	2,706	981	1,779	38	**1,817**	(889)
52013	TCRS-BRIDGE PLAN, LEGACY	27,981	28,500	33,226	36,182	34,864	29,496	29,496	27,457	32,135	641	**32,776**	3,280
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	351	559	559	336	607	-	**607**	48
52015	TCRS-HYB-STABILIZATION RATE	(469)	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,639,970*	*1,637,271*	*2,025,059*	*1,999,034*	*2,001,488*	*2,125,694*	*2,134,494*	*1,471,287*	*2,115,340*	*58,573*	***2,173,913***	*48,219*
53009	REP & MAINT MAINTENANCE AGREEM	-	164	164	-	-	-	-	-	-	-	**-**	-
53040	TRAVEL-RETURNING PRISONERS	36,636	18,146	20,378	54,915	54,213	98,500	98,500	71,983	98,500	-	**98,500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	2,452	1,158	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	-	-	188	188	-	300	-	**300**	112
53050	MISCELLANEOUS PURCHASED SERVICES	180	290	14	-	-	-	-	143	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	86	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,804	1,740	2,402	597	1,146	2,225	2,225	1,113	1,600	(320)	**1,280**	(945)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	6,905	-	1,087	-	2,500	2,500	8	2,500	-	**2,500**	-
54023	UNIFORM ALLOWANCE	8,400	7,800	8,480	9,822	8,620	9,180	9,180	-	9,180	-	**9,180**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	292	277	172	24	362	-	-	598	513	-	**513**	513
54038	DUPLICATING AND PRINTING SUPPLIES	2,745	1,932	1,591	1,835	2,483	2,500	2,500	-	2,500	-	**2,500**	-
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	1,363	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,656	1,516	1,608	24	92	2,328	2,328	1,013	2,328	-	**2,328**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	9,856	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*53,713*	*48,712*	*34,809*	*72,119*	*68,074*	*117,421*	*117,421*	*74,858*	*117,421*	*(320)*	***117,101***	*(320)*
	8365071-CRIMINAL WARRANTS UNIT Totals:	***1,693,683***	***1,685,983***	***2,059,868***	***2,071,153***	***2,069,562***	***2,243,115***	***2,251,915***	***1,546,145***	***2,232,761***	***58,253***	***2,291,014***	***47,899***

8365071 CRIMINAL WARRANTS UNIT

Salaries	FY 2025	FY 2026
Salaries - full-time	1,097,533	1,104,115
Salaries - part-time	0	0
Call ins	225,000	225,000
Salaries - overtime	130,000	130,000
Promotions	0	0
Longevity	24,150	25,125
Raises	26,528	21,861
Total Salaries	**1,503,211**	**1,506,101**

Authorized Positions	FY 2025	FY 2026	Frozen FY 25
Full-time			
Administrative Assistant	1.00	0.00	
Corrections Deputy	1.00	1.00	
Law Enforcement Clerk	2.00	1.00	
Sheriff Lieutenant	1.00	1.00	
Sheriff's Captain	0.00	0.00	1.00
Sheriff's Detective	9.68	10.68	1.00

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Sheriff's Sergeant	1.00	1.00	
Full-time Total	**15.68**	**14.68**	

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365072 - CIVIL WARRANTS UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	462,686	438,425	524,409	622,583	724,365	699,285	701,685	560,078	646,937	14,318	**661,255**	(38,030)
51002	SALARIES-OVERTIME (REGULAR)	12,963	40,405	25,410	54,221	60,191	37,900	37,900	20,400	37,900	-	**37,900**	-
51015	SALARIES - LONGEVITY	15,600	14,625	14,400	15,075	15,750	16,950	16,950	10,425	7,425	-	**7,425**	(9,525)
52001	FICA	36,691	37,108	42,667	52,581	60,704	57,692	57,692	44,501	52,958	1,095	**54,053**	(3,639)
52002	MEDICAL INSURANCE	153,273	153,120	216,248	162,263	156,336	175,897	175,897	133,198	128,867	13,788	**142,655**	(33,242)
52003	LIFE INSURANCE	482	377	453	423	455	420	420	304	384	-	**384**	(36)
52007	STATE PENSION-TCRS, LEGACY	72,084	71,759	71,236	79,518	82,440	87,058	87,058	42,779	59,122	1,091	**60,213**	(26,845)
52008	SELF INSURANCE	3,225	3,322	3,829	3,829	4,044	3,527	3,527	3,241	3,225	-	**3,225**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	3,855	7,467	11,809	8,050	8,050	12,827	14,459	345	**14,804**	6,754
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	1,592	3,874	6,298	4,234	4,234	6,746	7,634	182	**7,816**	3,582
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	344	454	742	-	-	785	-	-	-	-
	Salary & Benefits Subtotal:	*757,004*	*759,141*	*904,443*	*1,002,288*	*1,123,134*	*1,091,013*	*1,093,413*	*835,284*	*958,911*	*30,819*	***989,730***	*(101,283)*
53047	MEMBERSHIPS	-	100	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,661	2,330	1,466	1,458	1,404	3,900	3,900	1,659	3,900	(780)	**3,120**	(780)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	952	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	5,400	4,800	6,600	7,224	7,200	6,480	6,480	600	6,480	-	**6,480**	-
54038	DUPLICATING AND PRINTING SUPPLIES	985	1,026	324	2,298	1,564	1,100	1,100	1,830	1,100	-	**1,100**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,432	1,311	1,432	1,676	1,431	2,300	2,300	966	2,300	-	**2,300**	-
	Operating Expenditures Subtotal:	*9,478*	*9,567*	*9,822*	*13,608*	*11,599*	*13,780*	*13,780*	*5,055*	*13,780*	*(780)*	***13,000***	*(780)*
	8365072-CIVIL WARRANTS UNIT Totals:	***766,482***	***768,708***	***914,265***	***1,015,896***	***1,134,733***	***1,104,793***	***1,107,193***	***840,339***	***972,691***	***30,039***	***1,002,730***	***(102,063)***

8365072 CIVIL WARRANTS UNIT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	685,863	646,936
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	37,900	37,900
Promotions	0	0
Longevity	16,950	7,425
Raises	13,422	14,318
Total Salaries	**754,135**	**706,579**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Civil Warrants Coordinator	1.00	0.00
Civil Warrants Manager	1.00	1.00
Civil Warrants Deputy	8.68	9.68
Records Specialist	1.00	0.00
Full-time Total	**11.68**	**10.68**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365080 - COPS - ANALYST		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	53,604	96,471	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	(427)	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	2,250	-	-	-	-	-	-	-	-	-	-
52001	FICA	3,987	7,487	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	10,036	37,627	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	36	72	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	7,664	12,444	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	18	604	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	1,829	2,963	-	-	-	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*76,747*	*159,918*	-	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	40	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	600	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*640*	-	-	-	-	-	-	-	-	-	-	-
	8365080-COPS - ANALYST Totals:	***77,387***	***159,918***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365081 - COPS - LEMHWA		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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	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*	*9,270*	-	-	-	-	-	-	-
	8365081-COPS - LEMHWA Totals:	**-**	***8,580***	***10,467***	***39,433***	***12,481***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365090 - SPECIAL OPERATIONS SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	617,286	650,389	662,738	676,520	795,344	824,611	833,411	676,869	816,387	14,992	**831,379**	6,768
51002	SALARIES-OVERTIME (REGULAR)	111,974	97,099	99,047	201,293	257,063	110,000	110,000	175,859	200,000	-	**200,000**	90,000
51015	SALARIES - LONGEVITY	14,250	15,000	15,600	11,925	13,650	14,475	14,475	11,700	11,025	-	**11,025**	(3,450)
52001	FICA	55,431	57,626	58,497	67,291	80,599	72,605	72,605	65,043	78,597	1,147	**79,744**	7,139
52002	MEDICAL INSURANCE	188,459	198,584	201,466	153,871	175,702	199,546	199,546	150,121	231,585	24,781	**256,366**	56,820
52003	LIFE INSURANCE	493	414	432	354	393	396	396	306	396	-	**396**	-
52007	STATE PENSION-TCRS, LEGACY	108,021	110,673	113,209	129,467	152,778	139,398	139,398	113,588	133,009	1,994	**135,003**	(4,395)
52008	SELF INSURANCE	3,020	3,322	2,813	2,718	3,285	3,322	3,322	3,322	3,322	-	**3,322**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	947	-	-	3,318	6,089	71	**6,160**	6,160
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	503	-	-	1,745	3,215	38	**3,253**	3,253
52013	TCRS-BRIDGE PLAN, LEGACY	24,485	25,122	25,495	29,181	34,456	26,510	26,510	25,929	23,863	488	**24,351**	(2,159)
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	170	-	-	597	607	-	**607**	607
	Salary & Benefits Subtotal:	*1,123,419*	*1,158,229*	*1,179,297*	*1,272,620*	*1,514,890*	*1,390,863*	*1,399,663*	*1,228,397*	*1,508,095*	*43,511*	***1,551,606***	*160,743*
53004	REP & MAINT AUTOMOBILES & TRUCKS	554	4,342	1,560	-	766	750	750	-	750	-	**750**	-
53009	REP & MAINT MAINTENANCE AGREEM	6,951	3,836	1,059	5,472	4,320	7,000	7,000	4,350	7,000	-	**7,000**	-
53014	UTILITY SERVICES-TELEPHONE	1,505	1,611	1,495	1,767	1,989	2,000	2,000	1,443	2,000	-	**2,000**	-
53047	MEMBERSHIPS	35	-	64	720	120	500	500	-	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	567	306	421	-	-	700	700	-	700	-	**700**	-
54001	OFFICE SUPPLIES & FORMS	1,770	1,736	1,332	2,001	1,099	4,207	4,207	804	4,207	(841)	**3,366**	(841)
54002	SMALL TOOLS & MINOR FURN & EQUIP	430	-	203	-	1,199	1,300	1,300	530	1,300	-	**1,300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	136	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	5,400	6,000	4,800	6,379	6,700	5,940	5,940	377	5,940	-	**5,940**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,572	4,849	3,413	8,579	12,794	10,000	10,000	6,699	10,000	-	**10,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	310	-	87	1,374	726	2,175	2,175	181	2,175	-	**2,175**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	65	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	532	1,173	3,539	3,487	1,272	9,004	9,004	4,857	9,004	-	**9,004**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,003	1,817	1,138	159	-	4,750	4,750	-	4,750	-	**4,750**	-
	Operating Expenditures Subtotal:	*25,629*	*25,670*	*19,247*	*29,938*	*31,050*	*48,326*	*48,326*	*19,241*	*48,326*	*(841)*	***47,485***	*(841)*
	8365090-SPECIAL OPERATIONS SERVICES Totals:	***1,149,048***	***1,183,899***	***1,198,544***	***1,302,558***	***1,545,940***	***1,439,189***	***1,447,989***	***1,247,638***	***1,556,421***	***42,670***	***1,599,091***	***159,902***

8365090 SPECIAL OPERATIONS SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	808,693	816,387
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	110,000	200,000
Promotions	0	0
Longevity	14,475	11,025
Raises	15,918	14,992
Total Salaries	**949,086**	**1,042,404**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Administrative Assistant	1.00	1.00	
Records Clerk	0.00	0.00	
Sheriff Lieutenant	1.00	1.00	
Sheriff's Detective	8.00	8.00	1.00
Sheriff's Sergeant	1.00	1.00	
Full-time Total	**11.00**	**11.00**	

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365114 - JAIL MENTAL HEALTH TRANSPORT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	-	-	240,962	468,215	-	1,361,070	334,849	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	125,000	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	237,552	166,776	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*603,514*	*634,991*	-	*1,361,070*	*334,849*	-	-	-	-
	8365114-JAIL MENTAL HEALTH TRANSPORT Totals:	**-**	**-**	**-**	***603,514***	***634,991***	**-**	***1,361,070***	***334,849***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

836515I - GHS - SAFE JOURNEY 2018		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	23,328	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	1,785	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*25,113*	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	6,046	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	2,912	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*8,958*	-	-	-	-	-	-	-	-	-	-	-
	836515I-GHS - SAFE JOURNEY 2018 Totals:	***34,071***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

836515J - GHS GRT-REMOVE IMPAIRED DRIVERS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	6,192	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	474	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	929	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*7,595*	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	1,392	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,392*	-	-	-	-	-	-	-	-	-	-	-
	836515J-GHS GRT-REMOVE IMPAIRED DRIVERS Totals:	***8,987***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

836515K - GHS - SAFE JOURNEY 2019		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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*	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	2,353	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,353*	-	-	-	-	-	-	-	-	-	-	-
	836515K-GHS - SAFE JOURNEY 2019 Totals:	***62,035***	***14,843***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

836515L - GHS GRT-REMOVE IMPAIRED DRIVERSS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

836515M - GOVERNOR'S HWY SAFETY GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)			-	-	-	-	48,048	-	-	-	-	-
52001	FICA			-	-	-	-	4,263	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY			-	-	-	-	7,689	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*60,000*	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	60,000	35,335	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*60,000*	*35,335*	-	-	-	-
	836515M-GOVERNOR'S HWY SAFETY GRANT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***120,000***	***35,335***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365186 - DOJ 2018 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	20,393	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*20,393*	-	-	-	-	-	-	-	-	-	-	-
	8365186-DOJ 2018 BULLETPROOF VEST GRT Totals:	***20,393***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365187 - DOJ 2020 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

8365188 - DOJ 2021 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

836518A - DOJ 2022 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

836518B - DOJ 2023 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	-	-	-	-	489	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*489*	-	-	-	-
	836518B-DOJ 2023 BULLETPROOF VEST GRT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***489***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365190 - DHS GRANT (IV-D) SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	106,904	130,075	132,847	162,541	175,848	179,541	179,541	123,237	173,850	3,718	**177,568**	(1,973)
52001	FICA	8,045	9,718	11,381	11,863	12,941	13,735	13,735	9,233	13,300	284	**13,584**	(151)
52002	MEDICAL INSURANCE	18,827	21,483	16,611	21,459	29,624	28,816	28,816	26,355	46,449	4,971	**51,420**	22,604
52003	LIFE INSURANCE	111	103	98	95	95	95	95	63	95	-	**95**	-
52007	STATE PENSION-TCRS, LEGACY	15,999	19,121	19,523	23,212	25,284	26,393	26,393	17,247	20,327	422	**20,749**	(5,644)
52008	SELF INSURANCE	1,059	-	808	797	789	797	797	792	797	-	**797**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	1,779	43	**1,822**	1,822
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	939	22	**961**	961
52013	TCRS-BRIDGE PLAN, LEGACY	2,079	2,637	2,652	3,096	3,345	3,558	3,558	2,316	4,840	108	**4,948**	1,390
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	-	-	-	320	-	**320**	320
	Salary & Benefits Subtotal:	*153,024*	*183,137*	*183,920*	*223,063*	*247,926*	*252,935*	*252,935*	*179,243*	*262,696*	*9,568*	***272,264***	*19,329*
53018	CELLULAR SERVICE	-	-	-	-	-	2,701	2,701	-	2,701	(140)	**2,561**	(140)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	25,935	34,625	36,348	33,202	36,044	28,413	28,413	17,298	28,413	-	**28,413**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	1,294	1,294	-	1,294	-	**1,294**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	21,849	21,849	-	21,849	-	**21,849**	-
	Operating Expenditures Subtotal:	*25,935*	*34,625*	*36,348*	*33,202*	*36,044*	*54,257*	*54,257*	*17,298*	*54,257*	*(140)*	***54,117***	*(140)*
	8365190-DHS GRANT (IV-D) SERVICES Totals:	***178,959***	***217,762***	***220,268***	***256,265***	***283,970***	***307,192***	***307,192***	***196,541***	***316,953***	***9,428***	***326,381***	***19,189***

8365190 DHS GRANT (IV-D) SERVICES

Salaries	FY 2025	FY 2026
Salaries - full-time	176,021	173,849
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	3,520	3,718
Total Salaries	**179,541**	**177,567**

Authorized Positions	FY 2025	FY 2026
Full-time		
Civil Warrants Deputy	1.32	0.00
Sheriff's Detective	1.32	2.64
Full-time Total	**2.64**	**2.64**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365220 - TN CRIM JUSTICE PROG EVIDENCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	2,116	13,589	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	6,548	-	132,000	37,043	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	4,282	6,284	2,117	-	85,800	2,343	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	14,028	36,090	-	284	3,881	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	24,750	5,267	-	955	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	51,048	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*6,398*	*109,699*	*50,022*	*-*	*219,039*	*43,267*	*-*	*-*	*-*	*-*
	8365220-TN CRIM JUSTICE PROG EVIDENCE Totals:	***-***	***-***	***6,398***	***109,699***	***50,022***	***-***	***219,039***	***43,267***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365230 - COVID 19 CONFINEMENT FACILITIES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	33,694	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	12,000	393,939	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*45,694*	*393,939*	-	-	-	-	-	-	-
	8365230-COVID 19 CONFINEMENT FACILITIES Totals:	**-**	**-**	**-**	***45,694***	***393,939***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365240 - PROJECT SAFE NEIGHBOR		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	13,000	-	-	-	-	-
59048	LAW ENFORCEMENT EQ	-	-	-	-	33,412	-	4,588	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*33,412*	*-*	*17,588*	*-*	*-*	*-*	*-*	*-*
	8365240-PROJECT SAFE NEIGHBOR Totals:	***-***	***-***	***-***	***-***	***33,412***	***-***	***17,588***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365250 - VIOLENT CRIME INTERVENTION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	11,974	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	1,297,278	-	490,748	25,498	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	334,169	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*1,297,278*	-	*836,891*	*25,498*	-	-	-	-
	8365250-VIOLENT CRIME INTERVENTION Totals:	**-**	**-**	**-**	**-**	***1,297,278***	**-**	***836,891***	***25,498***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365260 - VCIF FORMULA BASED		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	26,968	13,061	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	100	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	61,001	-	6,713	-	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	149,830	-	54,871	5,485	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	32,864	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*243,695*	-	*88,652*	*18,546*	-	-	-	-
	8365260-VCIF FORMULA BASED Totals:	**-**	**-**	**-**	**-**	***243,695***	**-**	***88,652***	***18,546***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365270 - COMMUNITY REENTRY REINVESTMENT GRANT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	19,300	-	-	-	-	-
52001	FICA	-	-	-	-	-	-	1,500	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*20,800*	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	54,000	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	20,000	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*74,000*	-	-	-	-	-
	8365270-COMM REENTRY REINVESTMENT GRANT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***94,800***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365300 - INFORMATION SYSTEMS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	515,380	615,910	669,463	728,457	879,863	719,429	719,429	628,190	619,638	12,395	**632,033**	(87,396)
51002	SALARIES-OVERTIME (REGULAR)	7,463	17,955	13,946	28,412	14,443	17,500	17,500	9,292	12,500	-	**12,500**	(5,000)
51015	SALARIES - LONGEVITY	4,500	5,250	5,250	5,625	6,000	4,725	4,725	4,725	4,800	-	**4,800**	75
52001	FICA	39,234	47,421	51,292	56,998	67,622	56,736	56,736	48,320	48,726	948	**49,674**	(7,062)
52002	MEDICAL INSURANCE	100,680	140,324	218,712	164,634	158,816	159,477	159,477	120,142	179,042	19,159	**198,201**	38,724
52003	LIFE INSURANCE	398	332	468	432	418	396	396	279	360	-	**360**	(36)
52007	STATE PENSION-TCRS, LEGACY	53,018	48,444	50,537	53,359	53,285	50,355	50,355	35,567	35,937	665	**36,602**	(13,753)
52008	SELF INSURANCE	4,806	5,060	4,504	5,220	5,250	3,322	3,322	4,275	3,020	-	**3,020**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	3,918	8,896	12,451	16,353	19,861	19,855	19,855	14,567	19,523	394	**19,917**	62
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,557	3,522	5,142	8,476	10,596	10,444	10,444	7,662	10,308	208	**10,516**	72
52015	TCRS-HYB-STABILIZATION RATE	(1,412)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*729,542*	*893,114*	*1,031,765*	*1,067,966*	*1,216,154*	*1,042,239*	*1,042,239*	*873,019*	*933,854*	*33,769*	***967,623***	*(74,616)*
53009	REP & MAINT MAINTENANCE AGREEM	-	27,516	-	-	-	-	-	-	1,154,732	(500,000)	**654,732**	654,732
54001	OFFICE SUPPLIES & FORMS	-	227	-	-	-	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	52	2,643	175	436	338	500	500	68	500	-	**500**	-
54023	UNIFORM ALLOWANCE	2,094	-	-	-	-	4,860	4,860	464	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	45,429	41,850	43,709	34,937	41,850	-	**41,850**	-
54048	MINOR COMPUTER SOFTWARE	1,152	1,309	2,524	5,265	15,935	11,260	13,821	5,112	11,260	-	**11,260**	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	842,228	842,228	-	870,098	-	**870,098**	27,870
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	232,772	232,772	-	204,902	-	**204,902**	(27,870)
58002	RENT ON OFF MACHINES FURN & EQ	-	893,295	893,295	1,521	17,729	119,000	119,000	6,480	119,000	-	**119,000**	-
59021	M&E-COMPUTER HARDWARE	29,630	2,998	4,762	-	50,348	-	38,329	34,034	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	762,078	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*840,554*	*953,258*	*931,800*	*63,710*	*129,779*	*1,252,470*	*1,295,219*	*81,095*	*2,407,202*	*(500,000)*	***1,907,202***	*654,732*
	8365300-INFORMATION SYSTEMS Totals:	***1,570,096***	***1,846,372***	***1,963,565***	***1,131,676***	***1,345,933***	***2,294,709***	***2,337,458***	***954,114***	***3,341,056***	***(466,231)***	***2,874,825***	***580,116***

8365300 INFORMATION SYSTEMS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	705,362	619,638
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	17,500	12,500
Promotions	0	0
Longevity	4,725	4,800
Raises	14,067	12,395
Total Salaries	**741,654**	**649,333**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Info System Manager	1.00	0.00
Info System Specialist	4.00	5.00
Lead Info System Specialist	1.00	1.00
Lead Network Specialist	1.00	1.00
Network Specialist	3.00	2.00
Senior Programmer/Software Specialist	1.00	1.00
Full-time Total	**11.00**	**10.00**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365310 - TRAINING & PROFESSIONAL DEVELOPMENT UNIT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	169,743	158,882	249,080	257,156	351,909	388,767	391,167	230,659	295,726	5,932	**301,658**	(87,109)
51002	SALARIES-OVERTIME (REGULAR)	29,324	6,744	13,790	17,343	30,081	28,000	28,000	17,915	28,000	-	**28,000**	-
51015	SALARIES - LONGEVITY	3,075	2,400	3,225	4,275	4,575	6,450	6,450	4,350	4,650	-	**4,650**	(1,800)
52001	FICA	15,111	12,457	19,853	20,921	29,089	32,376	32,376	18,860	25,121	454	**25,575**	(6,801)
52002	MEDICAL INSURANCE	53,048	61,937	131,683	112,882	91,718	114,892	114,892	86,750	96,180	10,292	**106,472**	(8,420)
52003	LIFE INSURANCE	153	144	216	216	180	180	180	108	144	-	**144**	(36)
52007	STATE PENSION-TCRS, LEGACY	29,465	24,449	38,616	40,524	54,249	62,198	62,198	36,739	48,257	872	**49,129**	(13,069)
52008	SELF INSURANCE	906	1,208	1,208	1,812	1,510	1,510	1,510	1,208	1,208	-	**1,208**	(302)
52013	TCRS-BRIDGE PLAN, LEGACY	5,737	4,587	7,590	7,822	10,821	11,454	11,454	7,109	8,197	161	**8,358**	(3,096)
	Salary & Benefits Subtotal:	*306,562*	*272,808*	*465,261*	*462,951*	*574,132*	*645,827*	*648,227*	*403,698*	*507,483*	*17,711*	***525,194***	*(120,633)*
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	181,602	175,000	175,000	141,283	175,000	(2,000)	**173,000**	(2,000)
53047	MEMBERSHIPS	-	-	-	155	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	137	1,136	165	602	667	500	500	945	2,500	(500)	**2,000**	1,500
54016	EXPLOSIVES MMU & LAW ENFOR SUP	77,020	122,085	236,167	232,487	237,170	444,874	455,431	199,643	444,874	-	**444,874**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	102	-	-	-	51	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	69	-	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	1,389	1,475	1,800	1,200	1,800	2,160	2,160	282	2,160	-	**2,160**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,744	140	783	42	79	-	-	73	-	-	**-**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	147	257	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	739	-	-	-	180	1,000	1,000	-	1,000	-	**1,000**	-
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	-	-	-	-	200	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	65,021	-	2,650	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*268,390*	*305,452*	*427,189*	*429,205*	*421,806*	*623,534*	*634,091*	*342,426*	*625,534*	*(2,500)*	***623,034***	*(500)*
	8365310-TRAINING & PROFESSIONAL DEVELOPMENT Totals:	***574,952***	***578,260***	***892,450***	***892,156***	***995,938***	***1,269,361***	***1,282,318***	***746,124***	***1,133,017***	***15,211***	***1,148,228***	***(121,133)***

8365310 TRAINING & PROFESSIONAL DEVELOPMENT UNIT

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	381,193	295,726
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	28,000	28,000
Promotions	0	0
Longevity	6,450	4,650
Raises	7,574	5,932
Total Salaries	**423,217**	**334,308**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrative Assistant	1.00	1.00
Sheriff Lieutenant	2.00	1.00
Sheriff's Deputy	1.00	1.00
Sheriff's Sergeant	1.00	1.00
Full-time Total	**5.00**	**4.00**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365320 - PATROL SUPPORT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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	-	-	-	-	-	-	-	-	-
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
Office of the Sheriff - Budget Year 2026 (Proposed)

8365327 - PATROL CHAPLAIN PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	5,190	7,509	7,661	10,308	10,506	-	-	-	-	-	-	-
52001	FICA	322	549	586	789	804	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*5,512*	*8,058*	*8,247*	*11,097*	*11,310*	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,315	2,151	217	338	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	150	550	250	125	250	-	-	-	-	-	-	-
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*	*531*	-	-	-	-	-	-	-
	8365327-PATROL CHAPLAIN PROGRAM Totals:	***8,814***	***15,186***	***9,605***	***12,013***	***11,841***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365330 - JAIL SUPPORT SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

8365340 - HUMAN RESOURCES OFFICE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	84,496	164,666	255,740	229,914	188,982	225,410	225,410	124,069	188,763	3,707	**192,470**	(32,940)
51002	SALARIES-OVERTIME (REGULAR)	388	9,430	4,648	10,972	16,606	11,000	11,000	2,578	5,000	-	**5,000**	(6,000)
51015	SALARIES - LONGEVITY	3,150	2,250	2,250	2,625	2,700	2,775	2,775	2,775	3,600	-	**3,600**	825
52001	FICA	6,509	13,138	19,561	18,287	15,604	18,297	18,297	9,640	15,098	284	**15,382**	(2,915)
52002	MEDICAL INSURANCE	34,240	59,877	94,851	71,337	43,668	107,777	107,777	82,982	73,056	7,817	**80,873**	(26,904)
52003	LIFE INSURANCE	130	131	216	180	109	180	180	81	144	-	**144**	(36)
52007	STATE PENSION-TCRS, LEGACY	8,404	7,960	8,366	9,145	10,000	10,787	10,787	7,287	10,026	198	**10,224**	(563)
52008	SELF INSURANCE	628	2,342	2,200	1,812	1,108	1,510	1,510	906	1,208	-	**1,208**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	1,513	5,478	7,433	5,854	4,747	8,260	8,260	3,962	6,428	118	**6,546**	(1,714)
52010	STATE-TCRS-HYBRD 4% BENEFIT	599	2,193	3,061	3,036	2,533	4,345	4,345	2,084	3,394	62	**3,456**	(889)
52015	TCRS-HYB-STABILIZATION RATE	(547)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*139,510*	*267,465*	*398,326*	*353,162*	*286,057*	*390,341*	*390,341*	*236,364*	*306,717*	*12,186*	***318,903***	*(71,438)*
53020	MEDICAL SERVICES	1,434	(81)	648	-	-	8,000	8,000	-	8,000	(550)	**7,450**	(550)
53033	RECRUITMENT	-	-	-	15,527	9,245	-	3,339	3,339	10,000	(10,000)	**-**	
53034	DRUG TREATMENT	-	-	504	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	2,725	-	1,545	3,000	3,000	-	3,000	-	**3,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	-	167	-	-	-	-	-	**-**	-
53045	LEGAL NOTICES & ADVERTISING	1,080	-	22,784	17,038	21,078	13,000	13,000	17,108	25,000	(12,000)	**13,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	8,506	7,014	36,087	6,948	10,258	10,000	10,000	557	10,000	-	**10,000**	-
53072	SUB CONTRACTED SERVICES	37,593	93,674	57,025	91,220	166,514	100,000	100,000	67,934	100,000	-	**100,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	2,250	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,875	2,898	3,113	3,043	1,378	1,450	1,450	2,610	2,000	(400)	**1,600**	150
54013	NEWSPAPERS & PERIODICALS	-	69	299	3,382	4,765	2,500	2,500	1,400	2,500	-	**2,500**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	454	1,620	1,620	-	1,620	-	**1,620**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	939	494	5,954	2,217	3,000	3,000	1,409	3,000	-	**3,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	401	231	546	2,178	1,388	1,950	1,950	1,232	1,950	-	**1,950**	-
	Operating Expenditures Subtotal:	*54,139*	*104,744*	*124,225*	*145,290*	*219,009*	*144,520*	*147,859*	*95,589*	*167,070*	*(22,950)*	***144,120***	*(400)*
	8365340-HUMAN RESOURCES OFFICE Totals:	***193,649***	***372,209***	***522,551***	***498,452***	***505,066***	***534,861***	***538,200***	***331,953***	***473,787***	***(10,764)***	***463,023***	***(71,838)***

8365340 HUMAN RESOURCES OFFICE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	222,241	188,763
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,000	5,000
Promotions	0	0
Longevity	2,775	3,600
Raises	3,169	3,707
Total Salaries	**239,185**	**201,070**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Administrative Assistant	1.00	1.00
Human Resources Records Specialist	3.00	2.00
Records Specialist	1.00	1.00
Full-time Total	**5.00**	**4.00**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365350 - INTERNAL AFFAIRS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	200,679	230,150	254,697	273,870	325,575	368,094	370,494	284,328	363,615	5,945	**369,560**	1,466
51002	SALARIES-OVERTIME (REGULAR)	10,759	31,998	6,642	9,752	3,180	11,000	11,000	3,821	5,000	-	**5,000**	(6,000)
51015	SALARIES - LONGEVITY	3,675	3,900	3,450	4,275	4,575	4,875	4,875	4,425	4,725	-	**4,725**	(150)
52001	FICA	16,158	19,510	19,467	21,617	25,177	29,373	29,373	21,950	28,561	455	**29,016**	(357)
52002	MEDICAL INSURANCE	59,121	64,544	111,315	118,365	85,451	97,093	97,093	73,755	97,981	10,485	**108,466**	11,373
52003	LIFE INSURANCE	155	144	216	216	180	180	180	108	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	31,268	35,317	30,539	34,354	36,545	39,132	39,132	28,683	37,664	685	**38,349**	(783)
52008	SELF INSURANCE	906	1,405	1,381	1,812	1,510	1,510	1,510	1,770	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	186	2,361	2,463	2,689	5,888	5,888	2,090	5,856	64	**5,920**	32
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	75	975	1,278	1,435	3,097	3,097	1,100	3,092	34	**3,126**	29
52013	TCRS-BRIDGE PLAN, LEGACY	7,253	8,408	7,271	8,179	8,701	8,566	8,566	6,829	8,431	163	**8,594**	28
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	578	578	-	572	-	**572**	(6)
	Salary & Benefits Subtotal:	*329,974*	*395,637*	*438,314*	*476,181*	*495,018*	*569,386*	*571,786*	*428,859*	*557,187*	*17,831*	***575,018***	*5,632*
53009	REP & MAINT MAINTENANCE AGREEM	-	289	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	50	14	150	100	100	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,581	1,098	931	431	799	1,000	1,000	1,209	1,000	(200)	**800**	(200)
54023	UNIFORM ALLOWANCE	1,800	2,400	1,800	1,800	1,800	1,800	1,800	-	1,800	-	**1,800**	-
54038	DUPLICATING AND PRINTING SUPPLIES	1,702	727	210	542	1,561	500	500	184	500	-	**500**	-
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	-	-	13	-	-	**-**	
	Operating Expenditures Subtotal:	*5,133*	*4,528*	*3,091*	*2,873*	*4,260*	*3,300*	*3,300*	*1,406*	*3,300*	*(200)*	***3,100***	*(200)*
	8365350-INTERNAL AFFAIRS Totals:	***335,107***	***400,165***	***441,405***	***479,054***	***499,278***	***572,686***	***575,086***	***430,265***	***560,487***	***17,631***	***578,118***	***5,432***

8365350 INTERNAL AFFAIRS

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	362,245	363,615
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,000	5,000
Promotions	0	0
Longevity	4,875	4,725
Raises	5,849	5,945
Total Salaries	**383,969**	**379,285**

Authorized Positions	**FY 2025**	**FY 2026**
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

Office of the Sheriff - Budget Year 2026 (Proposed)

8365360 - FACILITIES & MAINTENANCE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	468,645	546,680	748,815	773,667	773,667	737,783	974,593	21,746	**996,339**	222,672
51002	SALARIES-OVERTIME (REGULAR)	-	-	24,115	40,087	59,089	-	-	16,361	12,500	(12,500)	**-**	
51015	SALARIES - LONGEVITY	-	-	1,800	3,000	3,225	-	-	5,475	10,575	-	**10,575**	10,575
52001	FICA	-	-	36,687	44,046	60,595	59,185	59,185	56,232	76,322	708	**77,030**	17,845
52002	MEDICAL INSURANCE	-	-	175,863	163,440	195,620	217,380	217,380	202,315	308,198	32,978	**341,176**	123,796
52003	LIFE INSURANCE	-	-	369	380	442	468	468	390	576	-	**576**	108
52007	STATE PENSION-TCRS, LEGACY	-	-	19,905	24,892	35,583	36,002	36,002	33,254	61,532	(595)	**60,937**	24,935
52008	SELF INSURANCE	-	-	3,107	4,017	4,630	3,926	3,926	6,919	4,832	-	**4,832**	906
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	16,298	19,353	25,284	26,438	26,438	22,536	28,954	665	**29,619**	3,181
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	6,725	10,043	13,489	13,906	13,906	11,854	15,288	351	**15,639**	1,733
	Salary & Benefits Subtotal:	*-*	*-*	*753,514*	*855,938*	*1,146,772*	*1,130,972*	*1,130,972*	*1,093,119*	*1,493,370*	*43,353*	***1,536,723***	*405,751*
	8365360-FACILITIES & MAINTENANCE Totals:	***-***	***-***	***753,514***	***855,938***	***1,146,772***	***1,130,972***	***1,130,972***	***1,093,119***	***1,493,370***	***43,353***	***1,536,723***	***405,751***

8365360 FACILITIES & MAINTENANCE

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	758,113	974,593
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	10,575
Raises	15,554	21,746
Total Salaries	**773,667**	**1,006,914**

Authorized Positions	**FY 2025**	**FY 2026**
Full-time		
Clerical Aide	1.00	0.00
Facilities & Fleet Senior Manager	1.00	1.00
Facilities Maintenance Manager	2.00	3.00
Finance Assistant	1.00	2.00
Info System Specialist	1.00	0.00
Lead Network Specialist	0.00	1.00
Senior Skilled Craft Specialist	2.00	2.00

Authorized Positions	**FY 2025**	**FY 2026**
Skilled Craft Specialist	5.00	7.00
Full-time Total	**13.00**	**16.00**

Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365370 - GENERAL COUNSEL & ACCREDITATION SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	-	-	311,595	282,214	308,348	301,083	301,083	242,492	301,083	5,945	**307,028**	5,945
51002	SALARIES-OVERTIME (REGULAR)	-	-	662	6,505	3,333	10,000	10,000	2,130	5,000	-	**5,000**	(5,000)
51015	SALARIES - LONGEVITY	-	-	4,500	4,725	4,950	-	-	5,175	5,400	-	**5,400**	5,400
52001	FICA	-	-	23,591	21,755	23,745	23,798	23,798	18,707	23,828	455	**24,283**	485
52002	MEDICAL INSURANCE	-	-	79,183	79,183	64,822	73,057	73,057	54,733	73,056	7,817	**80,873**	7,816
52003	LIFE INSURANCE	-	-	180	180	145	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	41,301	28,673	29,340	30,180	30,180	22,955	30,239	616	**30,855**	675
52008	SELF INSURANCE	-	-	1,510	1,735	1,594	1,208	1,208	1,610	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,705	4,574	4,980	5,039	5,039	3,872	5,039	88	**5,127**	88
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	701	2,373	2,657	2,650	2,650	2,037	2,660	46	**2,706**	56
	Salary & Benefits Subtotal:	*-*	*-*	*464,928*	*431,917*	*443,914*	*447,159*	*447,159*	*353,819*	*447,657*	*14,967*	***462,624***	*15,465*
	8365370-GENERAL COUNSEL & ACCREDITATION Totals:	***-***	***-***	***464,928***	***431,917***	***443,914***	***447,159***	***447,159***	***353,819***	***447,657***	***14,967***	***462,624***	***15,465***

8365370 GENERAL COUNSEL & ACCREDITATION SERVICES

Salaries	**FY 2025**	**FY 2026**
Salaries - full-time	295,165	301,083
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	10,000	5,000
Promotions	0	0
Longevity	0	5,400
Raises	5,918	5,945
Total Salaries	**311,083**	**317,428**

Authorized Positions	**FY 2025**	**FY 2026**	Frozen FY 25
Full-time			
Clerical Aide	0.00	0.00	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
Office of the Sheriff - Budget Year 2026 (Proposed)

8365400 - SILVERDALE ADMINISTRATION		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	231,447	226,466	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	11,731	21,014	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	4,500	5,100	-	-	-	-	-	-	-	-	-	-
52001	FICA	18,260	18,714	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	99,591	98,768	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	234	180	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	30,659	30,155	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,510	1,510	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,951	2,284	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	778	914	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(701)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*399,960*	*405,105*	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	512	1,504	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	337	-	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	201	-	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	1,044	1,208	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	562	570	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,483	1,182	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*3,802*	*4,801*	-	-	-	-	-	-	-	-	-	-
	8365400-SILVERDALE ADMINISTRATION Totals:	***403,762***	***409,906***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365410 - SILVERDALE CoreCivic		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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	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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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:	*16,024,841*	*13,359,280*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	8365410-SILVERDALE CoreCivic Totals:	***16,024,841***	***13,359,280***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365420 - SILVERDALE RECORDS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	46,477	45,719	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	2,039	3,809	-	-	-	-	-	-	-	-	-	-
52001	FICA	3,712	3,789	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	47	36	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	594	1,747	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,727	1,925	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	688	770	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(621)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*54,663*	*57,795*	-	-	-	-	-	-	-	-	-	-
53007	REP & MAINT FURNITURE & OFF EQ	368	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	288	353	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	216	452	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	328	290	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,185	1,086	-	(99)	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,385*	*2,181*	-	*(99)*	-	-	-	-	-	-	-	-
	8365420-SILVERDALE RECORDS Totals:	***57,048***	***59,976***	**-**	***(99)***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365430 - SILVERDALE INMATES PROGRAM		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51001	SALARIES	93,987	56,032	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	21,573	12,822	-	-	-	-	-	-	-	-	-	-
52001	FICA	8,728	5,197	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	15,822	15,692	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	94	72	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	604	604	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,698	3,363	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,276	1,345	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	(2,043)	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*146,739*	*95,127*	-	-	-	-	-	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	1,588	1,424	-	-	-	-	-	-	-	-	-	-
53017	UTILITY SERVICES-GAS	774	747	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	524	764	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	244	286	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	507	-	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,251	1,147	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,888*	*4,368*	-	-	-	-	-	-	-	-	-	-
	8365430-SILVERDALE INMATES PROGRAM Totals:	***151,627***	***99,495***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

8365450 - SILVERDALE		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	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
Office of the Sheriff - Budget Year 2026 (Proposed)

8965990 - SHERIFF'S SPECIAL PROJECTS		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%	34	-	-	63	7	-	-	230	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	-	1,027	1,710	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	6,672	-	-	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	2,916	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,706*	*-*	*-*	*1,090*	*4,633*	*-*	*-*	*230*	*-*	*-*	*-*	*-*
	8965990-SHERIFF'S SPECIAL PROJECTS Totals:	***6,706***	***-***	***-***	***1,090***	***4,633***	***-***	***-***	***230***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Debt Service Fund - Budget Year 2026 (Proposed)

1263030 - DEBT PAYMENTS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%	1,231	333	1,155	2,196	1,906	2,000	2,000	-	2,000	-	**2,000**	-
55001	RETIREMENT ON BONDS BANK	34,080,000	33,700,000	34,795,000	36,085,000	33,185,000	31,280,000	31,280,000	7,405,000	36,455,000	-	**36,455,000**	5,175,000
55004	SERVICE CHARGE REDEMPTION BONDS	8,480	7,465	7,250	6,365	6,247	10,000	10,000	2,650	10,000	-	**10,000**	-
55006	INTEREST ON BONDS BANK	14,558,891	13,406,156	15,706,301	15,782,890	14,059,990	15,987,805	17,236,879	12,623,608	22,631,550	-	**22,631,550**	6,643,745
55009	ESCROW REQUIREMENTS ON BONDS	-	45,729,655	-	-	-	-	23,816,707	23,816,707	-	-	**-**	-
55016	ADMINISTRATIVE EXPENSE	7,300	5,593	6,750	10,450	4,700	7,000	7,000	3,750	7,000	-	**7,000**	-
56004	INTERFUND TRANSFER	-	-	-	-	-	-	-	865	-	-	**-**	-
	Operating Expenditures Subtotal:	*48,655,902*	*92,849,202*	*50,516,456*	*51,886,901*	*47,257,843*	*47,286,805*	*72,352,586*	*43,852,580*	*59,105,550*	*-*	***59,105,550***	*11,818,745*
	1263030 DEBT PAYMENTS Totals:	***48,655,902***	***92,849,202***	***50,516,456***	***51,886,901***	***47,257,843***	***47,286,805***	***72,352,586***	***43,852,580***	***59,105,550***	***-***	***59,105,550***	***11,818,745***

Hamilton County, Tennessee

Hotel Motel Fund - Budget Year 2026 (Proposed)

3070010 - HOTEL MOTEL FUND		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Adopted**	**Amended**	**YTD Thru 3/31/2025**	**Requested**	**Adjustments**	**Proposed**	**Change from PY Adopted**
53057	TRUSTEES COMMISSION 2%	152,114	146,311	216,154	226,602	227,681	235,400	235,400	170,209	237,800	-	**237,800**	2,400
56003	APPROPRIATION	7,149,009	7,664,732	10,642,672	11,155,188	11,020,853	10,616,500	10,616,500	6,025,000	9,916,500	-	**9,916,500**	(700,000)
56004	INTER FUND TRANSFER	-	-	-	-	45,981	925,300	925,300	-	1,745,700	-	**1,745,700**	820,400
	Operating Expenditures Subtotal:	*7,301,123*	*7,811,043*	*10,858,826*	*11,381,790*	*11,294,515*	*11,777,200*	*11,777,200*	*6,195,209*	*11,900,000*	-	***11,900,000***	*122,800*
	3070010 - HOTEL MOTEL TAX Totals:	***7,301,123***	***7,811,043***	***10,858,826***	***11,381,790***	***11,294,515***	***11,777,200***	***11,777,200***	***6,195,209***	***11,900,000***	**-**	***11,900,000***	***122,800***

Hamilton County, Tennessee

Sheriff Special Revenue Fund - Budget Year 2026 (Proposed)

8465100 - NARCOTICS ENFORCEMENT		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,538	440	1,093	1,463	837	2,000	2,000	-	2,000	-	**2,000**	-
53009	REP & MAINT MAINTENANCE AGREEMENTS	6,040	7,750	-	7,245	7,953	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES	-	-	-	-	-	55,500	55,500	-	55,500	-	**55,500**	-
53039	INFORMANTS FEES	2,311	50	2,705	6,140	720	15,000	15,000	-	15,000	-	**15,000**	-
53042	MEETINGS, SEMINARS, ETC	6,542	3,693	4,550	23,183	41,528	35,000	35,000	34,998	35,000	-	**35,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	9,134	9,602	10,071	5,476	7,541	8,500	8,500	405	8,500	-	**8,500**	-
53054	TRUSTEES COMMISSION 1%	770	815	1,616	715	533	2,700	2,700	1,240	2,700	-	**2,700**	-
53057	TRUSTEES COMMISSION 2%	-	-	-	-	-	999	999	-	999	-	**999**	-
53437	AUTO EXPENSE	572	691	617	247	824	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	313	522	410	1,002	1,320	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	-	-	-	2,744	1,958	1,958	185	1,958	-	**1,958**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,294	356	269	590	14,150	2,200	2,200	941	2,200	-	**2,200**	-
54040	PURCHASES TO OBTAIN EVIDENCE	6,493	6,005	3,220	4,780	2,842	25,000	25,000	-	25,000	-	**25,000**	-
54047	MINOR COMPUTER EQUIPMENT	1,485	-	-	3,468	1,528	1,400	1,400	-	1,400	-	**1,400**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	4,251	4,251	-	4,251	-	**4,251**	-
54049	INVESTIGATION EXPENSES	2,296	7,037	6,278	10,338	14,834	25,000	25,000	66,658	25,000	-	**25,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	899	899	-	-	-	**-**	(899)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	29	29	-	-	-	**-**	(29)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	370	861	14	14	796	942	-	**942**	928
59003	BUILDINGS	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	119,870	-	148,789	147,839	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
59021	M&E-COMPUTER HARDWARE	6,002	-	34,159	13,302	30,185	10,000	10,000	11,875	10,000	-	**10,000**	-
59024	M&E-COMPUTER SOFTWARE	11,846	-	-	-	4,351	10,000	10,000	-	10,000	-	**10,000**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	176,397	(366)	-	92,512	13,379	25,000	25,000	-	25,000	-	**25,000**	-
59057	M&E-MOTOR VEHICLES	181,439	92,682	-	114,970	232,429	154,895	154,895	186,962	154,895	-	**154,895**	-
	Operating Expenditures Subtotal:	*415,472*	*129,277*	*64,988*	*285,801*	*498,429*	*411,345*	*560,134*	*451,899*	*411,345*	-	***411,345***	-
	8465100-NARCOTICS ENFORCEMENT Totals:	***415,472***	***129,277***	***64,988***	***285,801***	***498,429***	***411,345***	***560,134***	***451,899***	***411,345***	**-**	***411,345***	**-**

Hamilton County, Tennessee

Sheriff Special Revenue Fund - Budget Year 2026 (Proposed)

8565500 - TN STATE SEXUAL OFFENDERS SERVICES		Prior Year Actuals					FY 2025 Budget			FY 2026 Budget			
	DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Adopted	Amended	YTD Thru 3/31/2025	Requested	Adjustments	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	12,716	4,470	-	18,099	-	15,000	15,000	-	15,000	-	**15,000**	-
52001	FICA	973	342	-	1,385	-	1,148	1,148	-	1,148	-	**1,148**	-
52007	STATE PENSION-TCRS, LEGACY	2,213	777	-	3,249	-	2,205	2,205	-	-	-	**-**	(2,205)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	750	-	**750**	750
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	394	-	**394**	394
	Salary & Benefits Subtotal:	*15,902*	*5,589*	*-*	*22,733*	*-*	*18,353*	*18,353*	*-*	*17,292*	*-*	***17,292***	*(1,061)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	-	-	-	-	-	340	340	-	340	-	**340**	-
53054	TRUSTEES COMMISSION 1%	335	275	236	255	257	200	200	199	200	-	**200**	-
53064	ADMINISTRATIVE FEES	-	-	-	-	-	15,950	15,950	-	15,950	-	**15,950**	-
54001	OFFICE SUPPLIES & FORMS	-	1,867	429	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	257	260	-	1,149	117	1,200	1,200	-	2,100	-	**2,100**	900
54038	DUPLICATING AND PRINTING SUPPLIES	450	409	1,198	519	-	2,000	2,000	-	2,160	-	**2,160**	160
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	20,576	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	-	29,104	-	**29,104**	1
	Operating Expenditures Subtotal:	*1,042*	*30,104*	*5,158*	*1,923*	*20,950*	*53,993*	*53,993*	*199*	*55,054*	*-*	***55,054***	*1,061*
	8565500 TN STATE SEXUAL OFFENDERS SERVICES Totals:	***16,944***	***35,693***	***5,158***	***24,656***	***20,950***	***72,346***	***72,346***	***199***	***72,346***	***-***	***72,346***	***-***