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

SHERIFF'S OFFICE

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
8331090	CAPITAL LEASES	-	-	-	-	949,013	-	-	-	-		**-**	-
8365010	ADMINISTRATION SERVICES	2,610,270	2,188,637	2,456,211	2,575,090	2,573,545	3,549,126	3,553,905	1,913,684	4,084,648		**4,084,648**	535,522
8365020	LAW ENFORCEMENT SERVICES	8,497,393	8,469,058	8,444,993	8,812,071	11,748,742	12,800,964	13,009,452	9,212,966	12,946,785		**12,946,785**	145,821
8365021	PUBLIC INFORMATION OFFICE	169,930	155,028	182,004	226,857	185,664	174,334	174,334	137,604	192,597		**192,597**	18,263
8365022	SCHOOL RESOURCE OFFICERS	370,320	368,173	58,869	-	34,722	-	-	-	-		**-**	-
8365025	SCHOOL RESOURCE OFFICERS	1,759,046	2,199,307	2,805,905	3,070,404	4,238,641	3,534,207	3,834,207	2,873,217	4,565,743		**4,565,743**	1,031,536
8365027	SCHOOL RESOURCE OFFICERS - DOE	507,673	461,203	-	-	-	-	-	-	-		**-**	-
8365030	CORRECTION SERVICES	13,556,114	8,087,151	11,256,360	24,827,203	25,892,013	28,169,401	28,630,528	20,719,543	29,054,729		**29,054,729**	885,328
8365031	SCAAP 2010 GRANT	-	30	-	24	-	-	-	-	-		**-**	-
8365035	SCAAP 2014 GRANT	-	-	-	-	-	-	-	11,863	-		**-**	-
8365038	SCAAP 2019 GRANT	1,362	11,843	-	-	-	-	-	-	-		**-**	-
836503A	SCAAP 2020 GRANT- NOVEMBER	-	-	17,236	1,200	-	-	-	-	-		**-**	-
836503B	SCAAP 2020 GRANT- JANUARY	-	-	-	25,112	-	-	-	-	-		**-**	-
836503C	SCAAP 2022 GRANT	-	-	-	-	66,872	-	2,493	-	-		**-**	-
836503D	SCAAP 2023 GRANT	-	-	-	-	-	-	33,470	17,769	-		**-**	-
836503E	SCAAP 2024 GRANT	-	-	-	-	-	-	13,259	-	-		**-**	-
8365040	JUDICIAL SERVICES	1,255,730	1,146,974	1,223,760	1,670,513	1,902,538	2,657,722	2,657,722	1,995,917	2,880,422		**2,880,422**	222,700
8365050	RECORDS SERVICES	842,546	536,914	566,477	641,751	611,778	611,915	611,915	454,712	594,233		**594,233**	(17,682)
8365060	CRIMINAL INVESTIGATION SERVICES	2,137,822	2,051,700	1,980,532	2,278,841	2,362,427	2,472,459	2,472,459	2,007,787	2,862,728		**2,862,728**	390,269
8365071	FUGITIVE SERVICES	1,389,418	1,693,683	1,685,983	2,059,868	2,071,153	2,298,875	2,298,875	1,676,718	2,210,228		**2,210,228**	(88,647)
8365072	CIVIL PROCESS SERVICES	733,945	766,482	768,708	914,265	1,015,896	1,064,957	1,064,957	881,319	1,088,594		**1,088,594**	23,637
8365080	COPS - ANALYST	46,415	77,387	159,918	-	-	-	-	-	-		**-**	-
8365081	COPS - LEMHWA	-	-	8,580	10,467	39,433	-	40,062	12,481	-		**-**	-
8365090	SPECIAL OPERATIONS SERVICES	996,280	1,149,048	1,183,899	1,198,544	1,302,558	1,256,870	1,259,037	1,153,080	1,419,193		**1,419,193**	162,323
8365114	JAIL MENTAL HEALTH TRANSPORT	-	-	-	-	603,514	-	972,492	325,905	-		**-**	-
836515G	GHS - SAFE JOURNEY 2017	27,649	-	-	-	-	-	-	-	-		**-**	-
836515H	GHS GRT - REMOVE IMPAIRED DRIVERS	17,895	-	-	-	-	-	-	-	-		**-**	-
836515I	GHS - SAFE JOURNEY 2018	84,763	34,071	-	-	-	-	-	-	-		**-**	-
836515J	GHS GRT - REMOVE IMPAIRED DRIVERS	45,799	8,987	-	-	-	-	-	-	-		**-**	-
836515K	GHS - SAFE JOURNEY 2019	-	62,035	14,843	-	-	-	-	-	-		**-**	-
836515L	GHS GRT - REMOVE IMPAIRED DRIVERS	-	26,808	9,686	-	-	-	-	-	-		**-**	-
8365186	DOJ 2018 BULLETPROOF VEST GRANT	10,404	20,393	-	-	-	-	-	-	-		**-**	-
8365187	DOJ 2020 BULLETPROOF VEST GRANT	-	-	-	4,916	-	-	-	-	-		**-**	-
8365188	DOJ 2021 BULLETPROOF VEST GRANT	-	-	-	75	9,763	-	-	-	-		**-**	-
836518A	DOJ 2022 BULLETPROOF VEST GRANT	-	-	-	-	1,162	-	8,305	-	-		**-**	-
8365190	DHS GRANT (IV-D) SERVICES	187,009	178,959	217,762	220,268	256,265	294,910	294,910	161,481	302,815		**302,815**	7,905

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

SHERIFF'S OFFICE

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
8365220	TN CRIM JUSTICE PROG EVIDENCE	-	-	-	6,398	109,699	-	178,800	19,326	-		**-**	-
8365230	COVID 19 CONFINEMENT FACILITIES	-	-	-	-	45,694	-	394,372	159,414	-		**-**	-
8365240	PROJECT SAFE NEIGHBOR	-	-	-	-	-	-	51,000	-	-		**-**	-
8365250	VIOLENT CRIME INTERVENTION	-	-	-	-	-	-	1,788,026	1,273,113	-		**-**	-
8365260	VCIF FORMLUA BASED	-	-	-	-	-	-	248,179	232,575	-		**-**	-
8365300	INFORMATION SYSTEMS SERVICES	619,756	1,570,096	1,846,372	1,963,565	1,131,676	2,323,368	2,326,017	982,439	2,489,088		**2,489,088**	165,720
8365310	TRAINING SERVICES	-	574,952	578,260	892,450	892,156	1,171,060	1,186,860	678,719	1,434,870		**1,434,870**	263,810
8365320	PATROL SUPPORT SERVICES	-	1,577,360	1,702,981	1,973,241	-	-	-	-	-		**-**	-
8365327	PATROL CHAPLAIN PROGRAM	-	8,814	15,186	9,605	12,013	-	-	7,212	-		**-**	-
8365330	JAIL SUPPORT SERVICES	-	4,797,314	4,321,194	-	-	-	-	-	-		**-**	-
8365340	HUMAN RESOURCES SERVICES	-	193,649	372,209	522,551	498,452	495,669	497,877	388,114	556,725		**556,725**	61,056
8365350	INTERNAL AFFAIRS SERVICES	-	335,107	400,165	441,405	479,054	536,923	536,923	349,828	565,436		**565,436**	28,513
8365360	MAINTENANCE SERVICES	-	-	-	753,514	855,938	960,017	960,017	824,207	1,143,289		**1,143,289**	183,272
8365370	LEGAL & ACCREDITATION SERVICES	-	-	-	464,928	431,917	431,328	431,328	336,340	440,058		**440,058**	8,730
8365400	SILVERDALE ADMINISTRATION	397,362	403,762	409,906	-	-	-	-	-	-		**-**	-
8365140	SILVERDALE CORECIVIC	17,027,401	16,024,841	13,359,280	-	-	-	405,838	101,302	-		**-**	-
8365420	SILVERDALE RECORDS	96,581	57,048	59,976	-	(99)	-	-	-	-		**-**	-
8365430	SILVERDALE INMATES PROGRAM	168,308	151,627	99,495	-	-	-	-	19	-		**-**	-
8365450	SILVERDALE	-	-	391,160	-	-	-	-	-	-		**-**	-
8965990	SHERIFF'S SPECIAL PROJECTS	8,345	6,706	-	-	1,090	-	-	4,633	-		**-**	-
		53,565,536	55,395,147	56,597,910	55,565,126	60,323,289	64,804,105	69,937,619	48,913,287	68,832,181	-	**68,832,181**	4,028,076

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365010 - ADMINISTRATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,093,599	993,148	1,160,302	1,249,371	1,254,046	1,951,372	1,951,372	903,910	1,784,966		**1,784,966**	(166,406)
51002	SALARIES-OVERTIME (REGULAR)	18,041	13,651	11,528	4,000	14,060	15,000	15,000	14,517	15,000		**15,000**	-
51015	SALARIES - LONGEVITY	11,625	8,550	9,750	11,925	12,900	13,500	13,500	12,375	8,400		**8,400**	(5,100)
52001	FICA	82,436	75,193	87,544	92,535	92,975	150,505	150,505	67,828	137,470		**137,470**	(13,035)
52002	MEDICAL INSURANCE	182,272	211,333	226,547	206,626	203,839	203,839	203,839	138,148	203,992		**203,992**	153
52003	LIFE INSURANCE	824	540	489	484	504	468	468	281	396		**396**	(72)
52007	STATE PENSION-TCRS, LEGACY	115,071	121,488	143,236	136,877	119,383	208,432	208,432	78,494	185,006		**185,006**	(23,426)
52008	SELF INSURANCE	6,275	5,164	6,984	7,286	7,588	8,966	8,966	5,465	8,362		**8,362**	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	1,845	6,797	7,793	12,825	17,664	20,400	20,400	13,698	19,726		**19,726**	(674)
52010	STATE-TCRS-HYBRD 4% BENEFIT	565	2,706	3,120	5,300	9,164	10,697	10,697	7,315	10,376		**10,376**	(321)
52013	TCRS-BRIDGE PLAN, LEGACY	3,159	3,757	5,220	4,245	4,355	4,355	4,355	2,662	-		**-**	(4,355)
52014	TCRS-BRIDGE PLAN, HYBRID	314	912	949	1,062	274	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	912	(2,446)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*1,516,938*	*1,440,793*	*1,663,462*	*1,732,536*	*1,736,752*	*2,587,534*	*2,587,534*	*1,244,693*	*2,373,694*		***2,373,694***	*(213,840)*
53004	REP & MAINT AUTOMOBILES & TRUC	9	-	-	-	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	287,122	327,861	369,072	469,773	476,492	433,138	435,386	324,235	853,000		**853,000**	419,862
53014	UTILITY SERVICES-TELEPHONE	3,350	2,680	2,680	5,340	10,270	-	-	2,010	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	19,657	17,459	16,912	18,379	20,806	21,275	21,275	26,620	156,275		**156,275**	135,000
53016	UTILITY SERVICES-WATER	450	463	566	513	509	500	500	2,409	21,500		**21,500**	21,000
53017	UTILITY SERVICES-GAS	1,553	1,549	1,549	2,213	2,230	2,170	2,170	6,950	30,670		**30,670**	28,500
53018	CELLULAR SERVICE	192,522	161,692	181,314	179,906	177,001	232,472	232,472	129,453	232,472		**232,472**	-
53020	MEDICAL SERVICES	14,956	438	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS,SEMINARS,ETC.	182,818	19,941	12,618	12,893	15,466	19,700	19,700	16,244	19,700		**19,700**	-
53044	POSTAGE FREIGHT & OTHER TRANS	18,726	17,661	9,681	8,700	9,881	17,850	17,850	6,562	17,850		**17,850**	-
53045	LEGAL NOTICES & ADVERTISING	2,290	-	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	8,922	19,171	4,426	13,660	18,772	14,500	14,500	10,617	14,500		**14,500**	-
53048	TYPING & COURT REPORTER SERV	66	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVIC	23,069	67,258	80,689	39,129	732	42,000	42,000	57,862	43,346		**43,346**	1,346
53054	TRUSTEES COMMISSION 1%	11,321	16,161	10,089	24,384	25,536	10,000	10,000	14,683	10,000		**10,000**	-
53071	INTERNET SERVICE	40,403	40,368	39,865	34,531	38,470	93,990	93,990	36,543	93,990		**93,990**	-
53072	SUB CONTRACTED SERVICES	58,359	2,490	-	-	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	81	-	33	(229)	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	7,703	7,341	7,325	8,702	6,523	7,250	7,250	5,317	7,250		**7,250**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	854	155	253	-	472	500	500	347	500		**500**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	3,239	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	4,678	3,344	6,261	876	3,500	9,300	9,300	11,629	9,300		**9,300**	-
54013	NEWSPAPERS & PERIODICALS	952	952	1,199	1,148	854	1,000	1,000	979	1,000		**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	19	-	137	-	700	700	198	700		**700**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	534	-	-	-	-	-	-	-	-	-	**-**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	126,559	-	-	-	98	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	12,831	9,264	459	360	-	6,100	6,100	-	6,100		**6,100**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	545	545	-	545		**545**	-
54023	UNIFORM ALLOWANCE	4,656	2,751	6,458	2,105	5,129	16,080	16,080	136	16,080		**16,080**	-
54029	PLUMBING SUPPLIES & MATERIALS	-	688	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,417	6,252	3,743	8,967	15,415	6,900	9,431	11,647	6,900		**6,900**	-
54032	RADIO PARTS AND SUPPLIES	669	-	-	-	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPP	13,427	6,674	5,366	5,448	7,313	15,000	15,000	3,028	15,000		**15,000**	-
54044	MAPS	-	-	-	-	-	-	-	10	-	-	**-**	-

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365010 - ADMINISTRATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54047	MINOR COMPUTER EQUIPMENT	24,436	72	27,479	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	4,319	-	-	326	820	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	49	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,573	1,573	-	127,078		**127,078**	125,505
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	117	117	-	18,266		**18,266**	18,149
55090	DAMAGE TO EMP. PERSONAL PROP	1,398	233	-	-	-	1,000	1,000	-	1,000		**1,000**	-
55092	LOSS ON VALUE	407	-	-	-	-	-	-	-	-	-	**-**	-
56002	MATCHING FUNDS FOR GRANTS	10,404	10,197	-	-	-	3,500	3,500	-	3,500		**3,500**	-
58002	RENT ON OFF MACHINES FURN & EQ	5,126	4,710	4,712	5,293	504	4,432	4,432	1,512	4,432		**4,432**	-
	Operating Expenditures Subtotal:	*1,093,332*	*747,844*	*792,749*	*842,554*	*836,793*	*961,592*	*966,371*	*668,991*	*1,710,954*		***1,710,954***	*749,362*
	8365010-ADMINISTRATION SERVICES Totals:	***2,610,270***	***2,188,637***	***2,456,211***	***2,575,090***	***2,573,545***	***3,549,126***	***3,553,905***	***1,913,684***	***4,084,648***		***4,084,648***	***535,522***

8365010 ADMINISTRATION SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	1,084,534	949,966
Salaries - part-time	0	0
Call ins	150,000	150,000
Salaries - overtime	15,000	15,000
Promotions	685,000	685,000
Longevity	13,500	8,400
Raises	31,838	0
Total Salaries	**1,979,872**	**1,808,366**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Administrative Coordinator	1.00	1.00		
Chief Deputy	0.00	0.00	1.00	1.00
Chief of Staff	1.00	1.00		
Director of Human Resources	1.00	1.00		
Director of Technology/Finance	0.00	0.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00		
Finance Assistant	3.00	1.00		
Finance Manager	1.00	1.00		
Grants Coordinator	1.00	1.00		

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Lead Finance Assistant	0.00	1.00		
Senior Accounting Manager	1.00	1.00		
Sheriff	1.00	1.00		
Sheriff's Deputy Chief	1.00	0.00		
Full-time Total	**13.00**	**11.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365020 - LAW ENFORCEMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	4,080,921	4,593,582	4,519,552	4,783,848	6,381,804	7,393,565	7,393,565	5,245,565	7,351,900		**7,351,900**	(41,665)
51002	SALARIES-OVERTIME (REGULAR)	647,300	850,111	807,985	729,844	855,049	458,759	605,879	546,720	458,759		**458,759**	-
51015	SALARIES - LONGEVITY	71,700	63,075	65,325	59,325	69,600	74,025	74,025	71,925	74,400		**74,400**	375
51042	OJI INDEMNITY	-	-	-	56	-	-	-	-	-	-	**-**	-
52001	FICA	359,585	406,640	406,074	420,119	551,947	606,366	617,620	440,236	603,207		**603,207**	(3,159)
52002	MEDICAL INSURANCE	1,618,455	1,521,580	1,576,448	1,792,763	1,595,478	1,863,317	1,863,317	1,224,993	2,059,288		**2,059,288**	195,971
52003	LIFE INSURANCE	6,589	4,178	3,312	3,636	3,636	4,032	4,032	2,762	3,888		**3,888**	(144)
52007	STATE PENSION-TCRS, LEGACY	629,110	642,766	587,381	562,494	649,777	691,242	712,868	486,017	668,342		**668,342**	(22,900)
52008	SELF INSURANCE	32,097	31,437	32,320	35,038	39,512	44,744	44,744	33,713	43,536		**43,536**	(1,208)
52009	STATE TCRS HYBRID 401K 5% CONT	16,325	44,365	56,662	75,372	125,404	144,946	144,946	114,228	150,106		**150,106**	5,160
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,785	17,630	22,682	31,140	65,075	75,739	75,739	60,996	78,956		**78,956**	3,217
52013	TCRS-BRIDGE PLAN, LEGACY	144,494	152,646	139,074	133,921	146,514	133,389	133,389	109,157	129,189		**129,189**	(4,200)
52014	TCRS-BRIDGE PLAN, HYBRID	2,774	7,363	9,278	12,323	20,418	22,419	22,419	18,408	24,742		**24,742**	2,323
52015	TCRS-HYB-STABILIZATION RATE	8,273	(15,990)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*7,622,408*	*8,319,383*	*8,226,093*	*8,639,879*	*10,504,214*	*11,512,543*	*11,692,543*	*8,354,720*	*11,646,313*		***11,646,313***	*133,770*
53004	REP & MAINT AUTOMOBILES & TRUC	223,258	2,654	4,591	504	216,404	260,000	269,602	263,511	260,000		**260,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	3,241	-	-	5,202	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	1,020	1,043	2,995	-	-	1,990	-	-	**-**	-
53042	MEETINGS,SEMINARS,ETC.	34	-	-	-	3,620	-	-	147	-	-	**-**	-
53044	POSTAGE FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	(1,706)	-	-	**-**	-
53047	MEMBERSHIPS	340	100	905	485	1,694	555	555	725	555		**555**	-
53050	MISCELLANEOUS PURCHASED SERVIC	7,442	8,595	7,418	10,213	15,287	11,472	11,472	13,716	23,523		**23,523**	12,051
53090	SERVICE AGREEMENTS-OFFICE MACH	299	880	1,464	523	733	700	700	591	700		**700**	-
54001	OFFICE SUPPLIES & FORMSTS	10,504	8,501	10,295	8,517	12,911	11,850	11,850	6,865	11,850		**11,850**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	12,132	3,793	4,821	42	4,708	16,730	20,070	3,771	16,730		**16,730**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	99	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	174	-	-	69	-	-	**-**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	1,602	5,284	12,321	9,543	9,734	9,734	4,243	9,734		**9,734**	-
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500,509	240	-	721	768,669	800,000	800,000	460,088	800,000		**800,000**	-
54020	REPAIR PARTS	151	-	8,178	1,492	1,584	-	-	782	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	-	2,256	32,866	-	-	46,547	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	1,800	1,800	-	1,800		**1,800**	-
54023	UNIFORM ALLOWANCE	57,062	63,990	56,880	63,655	78,886	76,480	78,976	23,245	76,480		**76,480**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	32,877	45,714	29,021	44,233	47,070	52,100	52,790	46,619	52,100		**52,100**	-
54032	RADIO PARTS AND SUPPLIES	7,092	-	-	-	3,752	7,000	9,360	5,322	7,000		**7,000**	-
54038	DUPLICATING AND PRINTING SUPP	8,105	5,883	5,389	7,013	4,681	28,400	28,400	4,878	28,400		**28,400**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,006	3,006	-	3,006		**3,006**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	335	335	-	252		**252**	(83)
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	138	1,306	311	-	-	740	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	10,116	7,723	9,672	8,090	9,357	8,259	8,259	7,138	8,342		**8,342**	83
59003	BUILDINGS	4,965	-	-	-	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	-	22,588	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	1,665	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365020 - LAW ENFORCEMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	49,571	9,778	5,115	-	10,000	13,631	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	20,927	-	-	(49,868)	-	-	-	-
	Operating Expenditures Subtotal:	*874,985*	*149,675*	*218,900*	*172,192*	*1,244,528*	*1,288,421*	*1,316,909*	*858,246*	*1,300,472*		***1,300,472***	*12,051*
	8365020-LAW ENFORCEMENT SERVICES Totals:	***8,497,393***	***8,469,058***	***8,444,993***	***8,812,071***	***11,748,742***	***12,800,964***	***13,009,452***	***9,212,966***	***12,946,785***		***12,946,785***	***145,821***

8365020 LAW ENFORCEMENT SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	6,923,720	7,026,900
Salaries - part-time	0	0
Call ins	325,000	325,000
Salaries - overtime	458,759	458,759
Promotions	0	0
Longevity	74,025	74,400
Raises	144,845	0
Total Salaries	**7,926,349**	**7,885,059**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Auto Mechanic	3.00	2.00		
Clerical Aide	3.00	0.00		
Crime/Intelligence Analyst	1.00	0.00		
Deputy Chief	0.00	1.00		
Law Enforcement Clerk	1.00	0.00		
Property & Evidence Supervisor	1.00	1.00		
Property & Evidence Technician	2.00	2.00		
Records Clerk	0.00	2.00		
Senior Auto Mechanic	0.00	1.00		

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Sheriff Lieutenant	6.00	6.00		
Sheriff's Captain	1.00	1.00	1.00	1.00
Sheriff's Corporal	6.00	5.00		
Sheriff's Deputy	71.00	69.00		
Sheriff's Sergeant	12.00	13.00		
Traffic Homicide Investigator	4.00	4.00		
Full-time Total	**112.00**	**108.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365021 - PUBLIC INFORMATION OFFICE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	92,505	101,413	121,988	134,863	108,622	113,058	113,058	89,879	122,879		**122,879**	9,821
51002	SALARIES-OVERTIME (REGULAR)	202	1,024	2,213	680	1,090	1,000	1,000	815	1,000		**1,000**	-
51015	SALARIES - LONGEVITY	675	-	375	450	525	600	600	600	675		**675**	75
52001	FICA	6,823	7,636	9,344	10,233	8,223	8,771	8,771	6,830	9,528		**9,528**	757
52002	MEDICAL INSURANCE	39,978	30,155	31,491	54,874	47,028	31,360	31,360	23,520	35,633		**35,633**	4,273
52003	LIFE INSURANCE	137	55	72	72	108	72	72	54	72		**72**	-
52007	STATE PENSION-TCRS, LEGACY	12,580	9,126	8,834	10,261	10,059	10,595	10,595	8,532	12,006		**12,006**	1,411
52008	SELF INSURANCE	881	1,035	1,095	906	906	604	604	512	604		**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,026	2,778	3,249	2,060	2,084	2,084	1,633	2,084		**2,084**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	406	1,112	1,335	1,069	1,070	1,070	872	1,096		**1,096**	26
52015	TCRS-HYB-STABILIZATION RATE	-	(371)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*153,781*	*151,505*	*179,302*	*216,923*	*179,690*	*169,214*	*169,214*	*133,247*	*185,577*		***185,577***	*16,363*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	50	33	-	-	600	-	-	**-**	-
53042	MEETINGS,SEMINARS,ETC.	5,049	-	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	80	160	160	160	-	80	80	-	80		**80**	-
53050	MISCELLANEOUS PURCHASED SERVIC	-	30	60	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	53	-	230	200	50	500	500	-	500		**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,000	1,000	-	1,000		**1,000**	-
54022	RECORDING & CAMERA SUP & PROC	1,320	-	-	-	-	400	400	2,798	400		**400**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	485	540	540	-	540		**540**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	9,593	1,686	1,297	4,598	4,338	2,600	2,600	959	4,500		**4,500**	1,900
54038	DUPLICATING AND PRINTING SUPP	54	992	355	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	655	600	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	4,926	1,068	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*16,149*	*3,523*	*2,702*	*9,934*	*5,974*	*5,120*	*5,120*	*4,357*	*7,020*		***7,020***	*1,900*
	8365021-PUBLIC INFORMATION OFFICE Totals:	***169,930***	***155,028***	***182,004***	***226,857***	***185,664***	***174,334***	***174,334***	***137,604***	***192,597***		***192,597***	***18,263***

8365021 PUBLIC INFORMATION OFFICE

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	108,756	122,879
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	0	0
Longevity	600	675
Raises	4,302	0
Total Salaries	**114,658**	**124,554**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Public Information Officer	1.00	1.00	1.00	1.00
Public Relations Manager	1.00	1.00		
Full-time Total	**2.00**	**2.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365025 - SCHOOL RESOURCE OFFICERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	968,510	1,237,364	1,595,290	1,867,289	1,718,075	2,145,517	2,351,517	1,899,650	2,815,405		**2,815,405**	669,888
51002	SALARIES-OVERTIME (REGULAR)	38,029	152,896	179,578	51,271	34,356	180,000	180,000	49,968	180,000		**180,000**	-
51015	SALARIES - LONGEVITY	17,625	18,900	22,500	20,625	19,575	21,375	21,375	21,375	24,000		**24,000**	2,625
52001	FICA	76,331	104,669	135,137	145,151	133,306	179,537	179,537	147,625	230,984		**230,984**	51,447
52002	MEDICAL INSURANCE	470,388	443,314	589,582	696,079	479,114	659,223	753,223	490,873	902,947		**902,947**	243,724
52003	LIFE INSURANCE	1,413	1,043	1,140	1,240	994	1,224	1,224	990	1,548		**1,548**	324
52007	STATE PENSION-TCRS, LEGACY	123,554	165,180	168,795	156,674	132,852	179,689	179,689	114,834	182,973		**182,973**	3,284
52008	SELF INSURANCE	6,689	6,355	10,786	11,763	9,526	10,268	10,268	15,754	12,986		**12,986**	2,718
52009	STATE TCRS HYBRID 401K 5% CONT	8,230	11,383	28,245	40,894	40,848	56,145	56,145	57,084	88,450		**88,450**	32,305
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,375	4,527	11,308	16,842	21,204	29,381	29,381	30,482	46,524		**46,524**	17,143
52013	TCRS-BRIDGE PLAN, LEGACY	29,494	38,031	38,948	35,836	30,215	32,684	32,684	26,508	34,745		**34,745**	2,061
52014	TCRS-BRIDGE PLAN, HYBRID	1,399	1,913	4,796	6,888	7,351	9,904	9,904	10,274	15,921		**15,921**	6,017
52015	TCRS-HYB-STABILIZATION RATE	4,209	(4,099)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*1,748,246*	*2,181,476*	*2,786,105*	*3,050,552*	*2,627,416*	*3,504,947*	*3,804,947*	*2,865,417*	*4,536,483*		***4,536,483***	*1,031,536*
53050	MISCELLANEOUS PURCHASED SERVIC	-	151	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	10,800	15,600	19,800	18,000	15,000	23,760	23,760	7,800	23,760		**23,760**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,830	-	1,852	4,428	5,500	5,500	-	5,500		**5,500**	-
54038	DUPLICATING AND PRINTING SUPP	-	250	-	-	-	-	-	-	-	-	**-**	-
56006	COMPONENT UNIT TRANSFER	-	-	-	-	1,591,797	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*10,800*	*17,831*	*19,800*	*19,852*	*1,611,225*	*29,260*	*29,260*	*7,800*	*29,260*		***29,260***	*-*
	8365025-SCHOOL RESOURCE OFFICERS Totals:	***1,759,046***	***2,199,307***	***2,805,905***	***3,070,404***	***4,238,641***	***3,534,207***	***3,834,207***	***2,873,217***	***4,565,743***		***4,565,743***	***1,031,536***

8365025 SCHOOL RESOURCE OFFICERS

Salaries	FY 2024	FY 2025
Salaries - full-time	2,102,833	2,815,405
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	180,000	180,000
Promotions	0	0
Longevity	21,375	24,000
Raises	42,684	0
Total Salaries	**2,346,892**	**3,019,405**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24
Full-time			
Records Clerk	1.00	0.00	
Sheriff Lieutenant	1.00	1.00	
Sheriff's Deputy	29.00	38.00	3.00
Sheriff's Sergeant	3.00	4.00	
Full-time Total	**34.00**	**43.00**	

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365030 - CORRECTION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	5,564,789	4,409,668	5,036,184	7,553,310	7,435,626	10,052,547	10,052,547	6,551,658	10,195,810		**10,195,810**	143,263
51002	SALARIES-OVERTIME (REGULAR)	1,527,564	1,112,016	1,632,678	1,980,671	2,656,280	1,183,889	1,183,889	2,075,941	1,183,889		**1,183,889**	-
51015	SALARIES - LONGEVITY	68,850	37,725	38,250	62,400	59,550	64,800	64,800	60,750	63,750		**63,750**	(1,050)
52001	FICA	535,301	415,219	508,265	723,473	765,682	864,544	864,544	654,911	875,424		**875,424**	10,880
52002	MEDICAL INSURANCE	2,477,434	1,449,284	2,978,006	3,627,607	3,373,305	3,025,223	3,025,223	1,475,330	3,063,522		**3,063,522**	38,299
52003	LIFE INSURANCE	11,737	5,109	6,264	7,948	7,956	6,696	6,696	4,052	6,732		**6,732**	36
52007	STATE PENSION-TCRS, LEGACY	607,187	376,000	366,127	509,291	507,674	619,479	619,479	374,339	590,408		**590,408**	(29,071)
52008	SELF INSURANCE	54,053	43,426	56,855	75,848	75,848	59,532	59,532	54,859	59,834		**59,834**	302
52009	STATE TCRS HYBRID 401K 5% CONT	142,682	142,143	204,175	293,554	316,642	346,395	346,395	294,988	363,393		**363,393**	16,998
52010	STATE-TCRS-HYBRD 4% BENEFIT	41,637	56,713	81,749	121,055	164,292	184,974	184,974	157,518	191,145		**191,145**	6,171
52013	TCRS-BRIDGE PLAN, LEGACY	-	-	6	(1,509)	-	-	-	-	-	-	**-**	-
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	-	-	24	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	72,498	(51,025)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*11,103,732*	*7,996,278*	*10,908,559*	*14,953,648*	*15,362,855*	*16,408,079*	*16,408,079*	*11,704,370*	*16,593,907*		***16,593,907***	*185,828*
53003	REP & MAINT BUILDINGS	284	-	-	-	-	900	900	-	900		**900**	-
53004	REP & MAINT AUTOMOBILES & TRUC	-	-	-	-	17,437	-	-	350	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	300	300	-	300		**300**	-
53009	REP & MAINT MAINTENANCE AGREEM	1,870	-	-	-	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	6,850	6,850	-	6,850		**6,850**	-
53015	UTILITY SERVICES-ELECTRICITY	-	-	-	279,671	296,276	287,000	287,000	215,422	287,000		**287,000**	-
53016	UTILITY SERVICES-WATER	-	-	-	493,043	532,049	447,150	447,150	391,767	447,150		**447,150**	-
53017	UTILITY SERVICES-GAS	-	-	-	93,011	146,785	77,000	77,000	88,909	77,000		**77,000**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	350	-	350	-	-	1,000,500	1,000,500	965,871	1,700,000		**1,700,000**	699,500
53020	MEDICAL SERVICES	5,151	-	-	-	175	17,000	17,000	-	17,000		**17,000**	-
53025	HOSPITAL SERVICES	306,356	-	-	782,389	781,135	690,000	690,000	560,551	790,000		**790,000**	100,000
53028	DENTAL SERVICES	34,779	-	-	73,900	71,950	125,000	125,000	47,000	125,000		**125,000**	-
53036	CARE OF PRISONERS	759,176	-	-	3,825,004	3,973,285	3,853,284	3,853,284	3,470,561	3,853,284		**3,853,284**	-
53040	TRAVEL-RETURNING PRISONERS	3,659	2,792	674	-	764	3,000	3,000	-	3,000		**3,000**	-
53041	TRAVEL LOCAL	-	-	192	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS,SEMINARS,ETC.	186	-	4,701	5,831	14,975	75,000	75,000	69,961	75,000		**75,000**	-
53044	POSTAGE FREIGHT & OTHER TRANS	-	-	-	326	25	150	150	-	150		**150**	-
53047	MEMBERSHIPS	687	937	255	523	465	250	250	95	250		**250**	-
53050	MISCELLANEOUS PURCHASED SERVIC	12,603	312	-	826,715	961,527	1,085,000	1,122,208	880,643	1,033,231		**1,033,231**	(51,769)
53063	EVALUATION	-	-	-	-	-	300	300	-	300		**300**	-
53072	SUB CONTRACTED SERVICES	1,500	-	-	13,493	3,722	15,000	15,000	-	15,000		**15,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	28,871	-	604	47,105	41,454	73,290	73,290	43,819	73,290		**73,290**	-
54001	OFFICE SUPPLIES & FORMSTS	9,298	646	1,463	14,897	15,311	38,700	38,700	10,385	38,700		**38,700**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	7,807	1,256	134	9,326	13,140	29,000	30,737	7,347	29,000		**29,000**	-
54004	FOOD & KITCHEN SUPPLIES	907,461	-	-	1,475,484	1,586,713	2,499,898	2,499,898	1,293,841	2,299,898		**2,299,898**	(200,000)
54005	CLOTHING INSIGNIA & LINENS	56,593	-	-	265,870	286,199	200,000	200,000	300,045	300,000		**300,000**	100,000
54006	COMMISSARY SUPPLIES	31	-	-	819	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	21,640	3,605	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	800	800	-	800		**800**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	151,916	-	95	266,300	256,382	505,000	548,000	214,590	405,000		**405,000**	(100,000)
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	3,622	(4,069)	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	-	-	-	(6)	-	-	-	-	-	-	**-**	-
54019	RECREATIONAL SUPPLIES	-	-	-	633	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	27,901	70	-	280,287	462,448	400,000	400,000	255,884	500,000		**500,000**	100,000

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365030 - CORRECTION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54022	RECORDING & CAMERA SUP & PROC	68	380	79	127	-	6,000	6,000	22	6,000		**6,000**	-
54023	UNIFORM ALLOWANCE	73,968	69,786	102,042	88,486	85,148	150,000	150,000	25,016	150,000		**150,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	18,115	4,173	1,160	153,159	42,061	30,000	30,000	31,438	30,000		**30,000**	-
54032	RADIO PARTS AND SUPPLIES	393	-	-	24,924	34,853	35,000	35,000	33,944	35,000		**35,000**	-
54037	REIMBURSABLE EXPENSES	-	35	-	-	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPP	23,063	524	184	28,802	29,869	48,550	48,550	22,194	48,550		**48,550**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	11,400	11,400	-	11,400		**11,400**	-
54041	DENTAL SUPPLIES	6,634	-	-	2,724	2,740	7,300	7,300	2,487	7,300		**7,300**	-
54043	MEDICAL SUPPLIES	2,498	-	-	-	-	12,000	12,000	-	12,000		**12,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	1,471	-	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	939	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,781	2,781	-	53,558		**53,558**	50,777
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	60	60	-	1,052		**1,052**	992
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	-	151	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	10,225	9,962	9,415	15,717	14,346	27,859	27,859	9,134	27,859		**27,859**	-
59004	BUILDING IMPROVEMENTS	-	-	73,831	634,872	774,179	-	364,211	63,064	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	70,000	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	7,042	-	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	9,451	-	-	-	-	-	-	**-**	-
59027	M&E-EDUCATIONAL EQUIPMENT	-	-	-	-	9,989	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	1,694	-	-	14,971	10,833	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	-	-	116,212	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	149,000	16,682	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,452,382*	*90,873*	*347,801*	*9,873,555*	*10,529,158*	*11,761,322*	*12,222,449*	*9,015,173*	*12,460,822*		***12,460,822***	*699,500*
	8365030-CORRECTION SERVICES Totals:	***13,556,114***	***8,087,151***	***11,256,360***	***24,827,203***	***25,892,013***	***28,169,401***	***28,630,528***	***20,719,543***	***29,054,729***		***29,054,729***	***885,328***

8365030 CORRECTION SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	9,721,906	10,095,810
Salaries - part-time	0	0
Call ins	100,000	100,000
Salaries - overtime	1,183,889	1,183,889
Promotions	0	0
Longevity	64,800	63,750
Raises	230,641	
Total Salaries	**11,301,236**	**11,443,449**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	2.00		
Associate Jail Chaplain	2.00	3.00		
Clerical Aide	4.00	4.00		
Corrections Captain	3.00	3.00	2.00	2.00
Corrections Corporal	11.00	12.00	2.00	2.00
Corrections Counselor	1.00	1.00		
Corrections Lieutenant	6.00	6.00		
Corrections Officer	111.00	111.00	23.00	23.00
Corrections Sergeant	11.00	11.00		
Deputy Chief Corrections	1.00	1.00		

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Finance Assistant	0.00	1.00		
Food Service Supervisor	1.00	1.00		
Inmate Programs Operations Manager	0.00	1.00	1.00	
Inmate Programs Project Manager	1.00	1.00		
Intake Specialist	1.00	1.00		
Jail Chaplain	1.00	0.00	1.00	1.00
Law Enforcement Clerk	24.00	19.00	4.00	4.00
Records Specialist	1.00	6.00		
Records Supervisor	1.00	1.00		
Re-Entry Case Worker	3.00	1.00		
Re-Entry Supervisor	1.00	0.00		1.00
Social Counselor	1.00	1.00		
Full-time Total	**186.00**	**187.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365040 - JUDICIAL SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	703,429	674,553	696,019	984,264	1,224,460	1,774,978	1,774,978	1,305,250	1,834,671		**1,834,671**	59,693
51002	SALARIES-OVERTIME (REGULAR)	24,790	36,326	34,747	95,536	78,566	40,000	40,000	72,122	40,000		**40,000**	-
51015	SALARIES - LONGEVITY	12,075	11,025	12,150	11,175	11,550	19,275	19,275	18,075	18,075		**18,075**	(1,200)
52001	FICA	55,167	51,540	53,790	77,792	94,308	140,320	140,320	104,211	144,795		**144,795**	4,475
52002	MEDICAL INSURANCE	351,963	265,040	310,430	358,230	327,114	435,870	435,870	329,198	594,996		**594,996**	159,126
52003	LIFE INSURANCE	1,304	654	648	720	769	1,116	1,116	764	1,152		**1,152**	36
52007	STATE PENSION-TCRS, LEGACY	81,390	82,648	84,978	98,903	92,104	141,257	141,257	99,280	126,993		**126,993**	(14,264)
52008	SELF INSURANCE	5,611	5,967	5,974	7,263	10,214	9,362	9,362	8,944	9,664		**9,664**	302
52009	STATE TCRS HYBRID 401K 5% CONT	4,071	5,911	6,231	15,105	28,361	43,777	43,777	33,669	51,397		**51,397**	7,620
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,221	2,358	2,496	6,245	14,716	22,918	22,918	17,979	27,035		**27,035**	4,117
52013	TCRS-BRIDGE PLAN, LEGACY	2,704	1,869	1,935	514	765	28	28	2,697	3,251		**3,251**	3,223
52014	TCRS-BRIDGE PLAN, HYBRID	105	425	429	1,081	1,422	1,391	1,391	866	963		**963**	(428)
52015	TCRS-HYB-STABILIZATION RATE	2,036	(2,122)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*1,245,866*	*1,136,194*	*1,209,827*	*1,656,828*	*1,884,349*	*2,630,292*	*2,630,292*	*1,993,055*	*2,852,992*		***2,852,992***	*222,700*
53050	MISCELLANEOUS PURCHASED SERVIC	-	-	350	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	-	-	5	95	16	300	300	255	300		**300**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	-	-	-	326	700	700	173	700		**700**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	-	-	7,000	7,000	-	7,000		**7,000**	-
54023	UNIFORM ALLOWANCE	8,210	9,758	12,600	12,030	16,472	15,100	15,100	1,800	15,100		**15,100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	255	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPP	1,639	1,022	978	1,560	1,120	4,330	4,330	634	4,330		**4,330**	-
54048	MINOR COMPUTER SOFTWARE	15	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*9,864*	*10,780*	*13,933*	*13,685*	*18,189*	*27,430*	*27,430*	*2,862*	*27,430*		***27,430***	*-*
	8365040-JUDICIAL SERVICES Totals:	***1,255,730***	***1,146,974***	***1,223,760***	***1,670,513***	***1,902,538***	***2,657,722***	***2,657,722***	***1,995,917***	***2,880,422***		***2,880,422***	***222,700***

8365040 JUDICIAL SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	1,740,520	1,834,671
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	40,000	40,000
Promotions	0	0
Longevity	19,275	18,075
Raises	34,458	0
Total Salaries	**1,834,253**	**1,892,746**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Judicial Security Deputy	25.00	27.00
Judicial Security Deputy - Certified	3.00	2.00
Judicial Security Lieutenant	2.00	1.00
Judicial Security Sergeant	1.00	2.00
Full-time Total	**31.00**	**32.00**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365050 - RECORDS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	492,169	324,963	336,826	370,988	352,868	372,550	372,550	299,562	387,655		**387,655**	15,105
51002	SALARIES-OVERTIME (REGULAR)	26,818	4,187	2,385	3,340	16,910	8,000	8,000	14,834	8,000		**8,000**	-
51015	SALARIES - LONGEVITY	13,350	10,350	10,950	11,550	12,525	11,250	11,250	10,125	10,650		**10,650**	(600)
52001	FICA	38,844	24,637	25,532	28,298	28,082	29,973	29,973	23,534	31,082		**31,082**	1,109
52002	MEDICAL INSURANCE	181,097	114,140	127,274	159,138	135,624	112,110	112,110	54,753	81,974		**81,974**	(30,136)
52003	LIFE INSURANCE	892	415	348	396	360	324	324	258	324		**324**	-
52007	STATE PENSION-TCRS, LEGACY	69,881	47,094	50,944	56,708	54,350	57,580	57,580	38,976	48,708		**48,708**	(8,872)
52008	SELF INSURANCE	4,397	3,035	3,827	4,431	4,129	2,718	2,718	2,097	2,718		**2,718**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,503	191	-	-	430	-	-	2,404	3,743		**3,743**	3,743
52010	STATE-TCRS-HYBRD 4% BENEFIT	438	80	-	-	224	-	-	1,283	1,969		**1,969**	1,969
52013	TCRS-BRIDGE PLAN, LEGACY	3,117	(72)	-	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	764	(65)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*833,270*	*528,955*	*558,086*	*634,849*	*605,502*	*594,505*	*594,505*	*447,826*	*576,823*		***576,823***	*(17,682)*
53047	MEMBERSHIPS	-	-	50	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVIC	382	360	200	29	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	1,300	1,350	1,571	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	2,306	2,024	2,334	1,798	1,524	3,150	3,150	566	3,150		**3,150**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	-	-	-	902	1,000	1,000	-	1,000		**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	3,264	-	-	**-**	-
54020	REPAIR PARTS	422	125	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	540	-	-	-	-	4,860	4,860	-	4,860		**4,860**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	372	413	272	163	300	900	900	-	900		**900**	-
54038	DUPLICATING AND PRINTING SUPP	1,073	803	1,036	1,477	1,518	3,300	3,300	1,488	3,300		**3,300**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	736		**736**	736
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	17		**17**	17
58002	RENT ON OFF MACHINES FURN & EQ	2,881	2,884	2,928	3,435	2,032	4,200	4,200	1,568	3,447		**3,447**	(753)
	Operating Expenditures Subtotal:	*9,276*	*7,959*	*8,391*	*6,902*	*6,276*	*17,410*	*17,410*	*6,886*	*17,410*		***17,410***	*-*
	8365050-RECORDS SERVICES Totals:	***842,546***	***536,914***	***566,477***	***641,751***	***611,778***	***611,915***	***611,915***	***454,712***	***594,233***		***594,233***	***(17,682)***

8365050 RECORDS SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	357,755	387,655
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	8,000	8,000
Promotions	0	0
Longevity	11,250	10,650
Raises	14,795	0
Total Salaries	**391,800**	**406,305**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Records Clerk	8.00	5.00	1.00	1.00
Records Specialist	0.00	3.00		
Records Supervisor	1.00	1.00		
Full-time Total	**9.00**	**9.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365060 - CRIMINAL INVESTIGATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,109,338	1,114,866	1,082,204	1,235,647	1,343,111	1,432,450	1,432,450	1,192,770	1,634,852		**1,634,852**	202,402
51002	SALARIES-OVERTIME (REGULAR)	162,795	176,917	132,927	178,146	197,976	156,825	156,825	157,916	156,825		**156,825**	-
51015	SALARIES - LONGEVITY	28,125	25,275	24,750	25,050	24,675	24,675	24,675	24,600	26,250		**26,250**	1,575
52001	FICA	97,373	95,967	92,234	108,325	117,885	123,467	123,467	102,864	139,071		**139,071**	15,604
52002	MEDICAL INSURANCE	467,990	343,536	344,257	392,723	330,202	337,862	337,862	272,528	445,338		**445,338**	107,476
52003	LIFE INSURANCE	1,716	825	655	720	661	684	684	542	828		**828**	144
52007	STATE PENSION-TCRS, LEGACY	175,831	182,024	174,117	195,674	209,582	220,152	220,152	174,644	227,236		**227,236**	7,084
52008	SELF INSURANCE	8,300	7,190	7,049	7,653	5,642	5,738	5,738	5,752	6,946		**6,946**	1,208
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	3,854	5,666	5,666	6,433	13,435		**13,435**	7,769
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	2,001	2,966	2,966	3,435	7,067		**7,067**	4,101
52013	TCRS-BRIDGE PLAN, LEGACY	35,620	41,046	38,790	44,887	48,060	43,279	43,279	39,050	43,030		**43,030**	(249)
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	694	1,000	1,000	1,048	1,155		**1,155**	155
	Salary & Benefits Subtotal	*2,087,088*	*1,987,646*	*1,896,983*	*2,188,825*	*2,284,343*	*2,354,764*	*2,354,764*	*1,981,582*	*2,702,033*		***2,702,033***	*347,269*
53008	REP & MAINT CLINICAL EQUIP	11,470	-	-	-	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	7,690	24,834	54,205	49,069	49,800	50,000	50,000	15,755	93,000		**93,000**	43,000
53044	POSTAGE FREIGHT & OTHER TRANS	-	-	32	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	175	415	155	220	-	11,690	11,690	473	11,690		**11,690**	-
53050	MISCELLANEOUS PURCHASED SERVIC	-	-	-	-	43	2,000	2,000	-	2,000		**2,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	5,000	5,000	-	5,000		**5,000**	-
54001	OFFICE SUPPLIES & FORMSTS	5,937	2,594	1,632	1,456	2,017	4,900	4,900	1,918	4,900		**4,900**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	2,116	3,602	5,119	1,195	1,500	1,500	132	1,500		**1,500**	-
54022	RECORDING & CAMERA SUP & PROC	-	891	957	1,668	-	1,100	1,100	-	1,100		**1,100**	-
54023	UNIFORM ALLOWANCE	10,097	11,650	9,925	10,200	11,292	10,600	10,600	-	10,600		**10,600**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,304	4,495	2,291	1,104	5,497	5,000	5,000	1,959	5,000		**5,000**	-
54038	DUPLICATING AND PRINTING SUPP	2,657	1,131	891	1,076	1,975	1,200	1,200	547	1,200		**1,200**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	1,887	-	5,700	5,700	-	5,700		**5,700**	-
54049	INVESTIGATION EXPENSES	8,717	9,384	3,200	6,857	6,265	15,505	15,505	5,421	15,505		**15,505**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,687	2,218	1,702	2,256	-	3,500	3,500	-	3,500		**3,500**	-
59021	M&E-COMPUTER HARDWARE	-	-	4,957	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	4,326	-	9,104	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*50,734*	*64,054*	*83,549*	*90,016*	*78,084*	*117,695*	*117,695*	*26,205*	*160,695*		***160,695***	*43,000*
	8365060-CRIMINAL INVESTIGATION SERVICES Totals:	***2,137,822***	***2,051,700***	***1,980,532***	***2,278,841***	***2,362,427***	***2,472,459***	***2,472,459***	***2,007,787***	***2,862,728***		***2,862,728***	***390,269***

8365060 CRIMINAL INVESTIGATION SERVICE

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	1,403,664	1,634,852
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	156,825	156,825
Promotions	0	0
Longevity	24,675	26,250
Raises	28,786	0
Total Salaries	**1,613,950**	**1,817,927**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Criminal Intelligence Analyst	0.00	4.00		
Law Enforcement Clerk	0.00	0.00	1.00	1.00
Sheriff Lieutenant	1.00	1.00		
Sheriff's Captain	1.00	1.00		
Sheriff's Detective	14.00	14.00	1.00	1.00
Sheriff's Sergeant	2.00	2.00		
Full-time Total	**19.00**	**23.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365071 - FUGITIVE SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	763,028	1,019,480	953,810	1,266,069	1,233,519	1,392,630	1,392,630	1,018,110	1,322,533		**1,322,533**	(70,097)
51002	SALARIES-OVERTIME (REGULAR)	91,481	115,311	138,502	129,452	145,471	130,000	130,000	118,050	130,000		**130,000**	-
51015	SALARIES - LONGEVITY	20,250	21,825	21,900	22,350	24,900	25,200	25,200	25,800	24,150		**24,150**	(1,050)
52001	FICA	63,688	85,685	81,248	101,230	99,823	118,409	118,409	82,916	112,966		**112,966**	(5,443)
52002	MEDICAL INSURANCE	246,368	231,148	265,895	297,448	275,984	277,163	277,163	202,779	284,391		**284,391**	7,228
52003	LIFE INSURANCE	925	672	593	633	576	600	600	434	564		**564**	(36)
52007	STATE PENSION-TCRS, LEGACY	100,082	129,704	134,443	161,402	173,045	188,384	188,384	140,078	168,763		**168,763**	(19,621)
52008	SELF INSURANCE	7,776	6,806	10,145	10,447	6,717	12,597	12,597	5,414	12,295		**12,295**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	1,224	1,306	1,596	1,984	1,855	1,929	1,929	2,306	5,032		**5,032**	3,103
52010	STATE-TCRS-HYBRD 4% BENEFIT	358	521	639	818	962	990	990	1,232	2,647		**2,647**	1,657
52013	TCRS-BRIDGE PLAN, LEGACY	20,967	27,981	28,500	33,226	36,182	33,552	33,552	28,807	28,907		**28,907**	(4,645)
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	-	-	164	559		**559**	559
52015	TCRS-HYB-STABILIZATION RATE	622	(469)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*1,316,769*	*1,639,970*	*1,637,271*	*2,025,059*	*1,999,034*	*2,181,454*	*2,181,454*	*1,626,090*	*2,092,807*		***2,092,807***	*(88,647)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	164	164	-	-	-	-	-	-	**-**	-
53040	TRAVEL-RETURNING PRISONERS	55,996	36,636	18,146	20,378	54,915	98,500	98,500	47,614	98,500		**98,500**	-
53042	MEETINGS,SEMINARS,ETC.	(95)	-	-	-	2,452	-	-	1,158	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	-	-	188	188	-	188		**188**	-
53050	MISCELLANEOUS PURCHASED SERVIC	191	180	290	14	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	86	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	3,570	3,804	1,740	2,402	597	2,225	2,225	179	2,225		**2,225**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	-	6,905	-	1,087	2,500	2,500	-	2,500		**2,500**	-
54023	UNIFORM ALLOWANCE	5,813	8,400	7,800	8,480	9,822	9,180	9,180	-	9,180		**9,180**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	180	292	277	172	24	-	-	362	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPP	5,391	2,745	1,932	1,591	1,835	2,500	2,500	1,315	2,500		**2,500**	-
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	-	1,363	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,603	1,656	1,516	1,608	24	2,328	2,328	-	2,328		**2,328**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	9,856	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*72,649*	*53,713*	*48,712*	*34,809*	*72,119*	*117,421*	*117,421*	*50,628*	*117,421*		***117,421***	*-*
	8365071-FUGITIVE SERVICES Totals:	***1,389,418***	***1,693,683***	***1,685,983***	***2,059,868***	***2,071,153***	***2,298,875***	***2,298,875***	***1,676,718***	***2,210,228***		***2,210,228***	***(88,647)***

8365071 FUGITIVE SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	1,142,587	1,097,533
Salaries - part-time	0	0
Call ins	225,000	225,000
Salaries - overtime	130,000	130,000
Promotions	0	0
Longevity	25,200	24,150
Raises	25,043	0
Total Salaries	**1,547,830**	**1,476,683**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Corrections Officer	1.00	1.00		
Law Enforcement Clerk	2.00	2.00		
Sheriff Lieutenant	1.00	1.00		
Sheriff's Captain	0.00	0.00	1.00	1.00
Sheriff's Detective	10.68	9.68		1.00
Sheriff's Sergeant	1.00	1.00		
Full-time Total	**16.68**	**15.68**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365072 - CIVIL PROCESS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	411,367	462,686	438,425	524,409	622,583	679,161	679,161	558,401	685,863		**685,863**	6,702
51002	SALARIES-OVERTIME (REGULAR)	28,510	12,963	40,405	25,410	54,221	37,900	37,900	51,896	37,900		**37,900**	-
51015	SALARIES - LONGEVITY	14,850	15,600	14,625	14,400	15,075	15,750	15,750	15,750	16,950		**16,950**	1,200
52001	FICA	34,080	36,691	37,108	42,667	52,581	56,060	56,060	47,149	56,665		**56,665**	605
52002	MEDICAL INSURANCE	167,221	153,273	153,120	216,248	162,263	161,829	161,829	119,376	175,897		**175,897**	14,068
52003	LIFE INSURANCE	719	482	377	453	423	420	420	339	420		**420**	-
52007	STATE PENSION-TCRS, LEGACY	66,724	72,084	71,759	71,236	79,518	84,622	84,622	69,071	85,549		**85,549**	927
52008	SELF INSURANCE	3,280	3,225	3,322	3,829	3,829	3,527	3,527	3,831	3,527		**3,527**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	3,855	7,467	7,868	7,868	7,644	7,892		**7,892**	24
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	1,592	3,874	4,040	4,040	4,082	4,151		**4,151**	111
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	344	454	-	-	487	-	-	**-**	-
	Salary & Benefits Subtotal	*726,751*	*757,004*	*759,141*	*904,443*	*1,002,288*	*1,051,177*	*1,051,177*	*878,026*	*1,074,814*		***1,074,814***	*23,637*
53047	MEMBERSHIPS	-	-	100	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	1,132	1,661	2,330	1,466	1,458	3,900	3,900	1,404	3,900		**3,900**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	-	-	-	952	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	4,213	5,400	4,800	6,600	7,224	6,480	6,480	-	6,480		**6,480**	-
54038	DUPLICATING AND PRINTING SUPP	416	985	1,026	324	2,298	1,100	1,100	1,054	1,100		**1,100**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,433	1,432	1,311	1,432	1,676	2,300	2,300	835	2,300		**2,300**	-
	Operating Expenditures Subtotal:	*7,194*	*9,478*	*9,567*	*9,822*	*13,608*	*13,780*	*13,780*	*3,293*	*13,780*		***13,780***	*-*
	8365072-CIVIL PROCESS SERVICES Totals:	***733,945***	***766,482***	***768,708***	***914,265***	***1,015,896***	***1,064,957***	***1,064,957***	***881,319***	***1,088,594***		***1,088,594***	***23,637***

8365072 CIVIL PROCESS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	653,659	685,863
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	37,900	37,900
Promotions	0	0
Longevity	15,750	16,950
Raises	25,502	0
Total Salaries	**732,811**	**740,713**

Authorized Positions	FY 2024	FY 2025
Full-time		
Civil Process Coordinator	1.00	1.00
Civil Process Manager	1.00	1.00
Civil Process Server	8.68	8.68
Records Clerk	1.00	0.00
Records Specialist	0.00	1.00
Full-time Total	**11.68**	**11.68**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365090 - SPECIAL OPERATIONS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	516,446	617,286	650,389	662,738	676,520	723,557	723,557	604,371	808,693		**808,693**	85,136
51002	SALARIES-OVERTIME (REGULAR)	88,498	111,974	97,099	99,047	201,293	110,000	110,000	183,063	110,000		**110,000**	-
51015	SALARIES - LONGEVITY	14,625	14,250	15,000	15,600	11,925	12,900	12,900	13,650	14,475		**14,475**	1,575
52001	FICA	46,465	55,431	57,626	58,497	67,291	64,754	64,754	60,209	71,387		**71,387**	6,633
52002	MEDICAL INSURANCE	188,113	188,459	198,584	201,466	153,871	152,088	152,088	128,630	199,546		**199,546**	47,458
52003	LIFE INSURANCE	755	493	414	432	354	360	360	290	396		**396**	36
52007	STATE PENSION-TCRS, LEGACY	86,442	108,021	110,673	113,209	129,467	115,982	115,982	116,612	137,058		**137,058**	21,076
52008	SELF INSURANCE	3,020	3,020	3,322	2,813	2,718	3,020	3,020	3,285	3,322		**3,322**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	2,834	2,834	-	-		**-**	(2,834)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,513	1,513	-	-		**-**	(1,513)
52013	TCRS-BRIDGE PLAN, LEGACY	19,462	24,485	25,122	25,495	29,181	20,614	20,614	26,294	25,990		**25,990**	5,376
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	922	922	-	-		**-**	(922)
	Salary & Benefits Subtotal	*963,826*	*1,123,419*	*1,158,229*	*1,179,297*	*1,272,620*	*1,208,544*	*1,208,544*	*1,136,404*	*1,370,867*		***1,370,867***	*162,323*
53004	REP & MAINT AUTOMOBILES & TRUC	-	554	4,342	1,560	-	750	750	766	750		**750**	-
53009	REP & MAINT MAINTENANCE AGREEM	4,150	6,951	3,836	1,059	5,472	7,000	7,000	4,320	7,000		**7,000**	-
53014	UTILITY SERVICES-TELEPHONE	1,499	1,505	1,611	1,495	1,767	2,000	2,000	1,286	2,000		**2,000**	-
53047	MEMBERSHIPS	-	35	-	64	720	500	500	-	500		**500**	-
53050	MISCELLANEOUS PURCHASED SERVIC	873	567	306	421	-	700	700	-	700		**700**	-
54001	OFFICE SUPPLIES & FORMSTS	3,211	1,770	1,736	1,332	2,001	4,207	4,207	671	4,207		**4,207**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	447	430	-	203	-	1,300	1,300	992	1,300		**1,300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	136	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	5,234	5,400	6,000	4,800	6,379	5,940	5,940	-	5,940		**5,940**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	10,687	5,572	4,849	3,413	8,579	10,000	12,167	7,261	10,000		**10,000**	-
54038	DUPLICATING AND PRINTING SUPP	318	310	-	87	1,374	2,175	2,175	138	2,175		**2,175**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	65	-	-	**-**	-
54049	INVESTIGATION EXPENSES	3,747	532	1,173	3,539	3,487	9,004	9,004	1,177	9,004		**9,004**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,188	2,003	1,817	1,138	159	4,750	4,750	-	4,750		**4,750**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	100	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*32,454*	*25,629*	*25,670*	*19,247*	*29,938*	*48,326*	*50,493*	*16,676*	*48,326*		***48,326***	*-*
	8365090-SPECIAL OPERATIONS SERVICES Totals:	***996,280***	***1,149,048***	***1,183,899***	***1,198,544***	***1,302,558***	***1,256,870***	***1,259,037***	***1,153,080***	***1,419,193***		***1,419,193***	***162,323***

8365090 SPECIAL OPERATIONS SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	708,615	808,693
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	110,000	110,000
Promotions	0	0
Longevity	12,900	14,475
Raises	14,942	0
Total Salaries	**846,457**	**933,168**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	0.00	1.00		
Records Clerk	1.00	0.00		
Sheriff Lieutenant	1.00	1.00		
Sheriff's Detective	7.00	8.00	2.00	1.00
Sheriff's Sergeant	1.00	1.00		
Full-time Total	**10.00**	**11.00**		

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365190 - DHS GRANT (IV-D) SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	111,727	106,904	130,075	132,847	162,541	175,795	175,795	101,190	176,021		**176,021**	226
52001	FICA	8,280	8,045	9,718	11,381	11,863	13,448	13,448	7,318	13,466		**13,466**	18
52002	MEDICAL INSURANCE	23,423	18,827	21,483	16,611	21,459	21,222	21,222	14,749	28,816		**28,816**	7,594
52003	LIFE INSURANCE	166	111	103	98	95	95	95	55	95		**95**	-
52007	STATE PENSION-TCRS, LEGACY	16,075	15,999	19,121	19,523	23,212	25,842	25,842	14,311	25,875		**25,875**	33
52008	SELF INSURANCE	711	1,059	-	808	797	797	797	649	797		**797**	-
52013	TCRS-BRIDGE PLAN, LEGACY	2,071	2,079	2,637	2,652	3,096	3,454	3,454	1,870	3,488		**3,488**	34
	Salary & Benefits Subtotal	*162,453*	*153,024*	*183,137*	*183,920*	*223,063*	*240,653*	*240,653*	*140,142*	*248,558*		***248,558***	*7,905*
53018	CELLULAR SERVICE	900	-	-	-	-	2,701	2,701	-	2,701		**2,701**	-
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	22,362	25,935	34,625	36,348	33,202	28,413	28,413	21,339	28,413		**28,413**	-
54023	UNIFORM ALLOWANCE	1,294	-	-	-	-	1,294	1,294	-	1,294		**1,294**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	21,849	21,849	-	21,849		**21,849**	-
	Operating Expenditures Subtotal:	*24,556*	*25,935*	*34,625*	*36,348*	*33,202*	*54,257*	*54,257*	*21,339*	*54,257*		***54,257***	*-*
	8365190-DHS GRANT (IV-D) SERVICES Totals:	***187,009***	***178,959***	***217,762***	***220,268***	***256,265***	***294,910***	***294,910***	***161,481***	***302,815***		***302,815***	***7,905***

8365190 DHS GRANT (IV-D) SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	170,893	176,021
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,901	0
Total Salaries	**175,794**	**176,021**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Civil Process Server	1.32	1.32
Sheriff's Detective	1.32	1.32
Full-time Total	**2.64**	**2.64**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365300 - INFORMATION SYSTEMS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	397,274	515,380	615,910	669,463	728,457	741,487	741,487	669,959	705,362		**705,362**	(36,125)
51002	SALARIES-OVERTIME (REGULAR)	6,889	7,463	17,955	13,946	28,412	17,500	17,500	13,305	17,500		**17,500**	-
51015	SALARIES - LONGEVITY	4,050	4,500	5,250	5,250	5,625	6,000	6,000	6,000	4,725		**4,725**	(1,275)
52001	FICA	30,127	39,234	47,421	51,292	56,998	58,522	58,522	51,982	55,660		**55,660**	(2,862)
52002	MEDICAL INSURANCE	123,873	100,680	140,324	218,712	164,634	156,811	156,811	118,130	159,477		**159,477**	2,666
52003	LIFE INSURANCE	618	398	332	468	432	432	432	318	396		**396**	(36)
52007	STATE PENSION-TCRS, LEGACY	52,562	53,018	48,444	50,537	53,359	58,932	58,932	42,547	49,432		**49,432**	(9,500)
52008	SELF INSURANCE	3,555	4,806	5,060	4,504	5,220	3,624	3,624	4,878	3,322		**3,322**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	449	3,918	8,896	12,451	16,353	18,235	18,235	15,129	19,466		**19,466**	1,231
52010	STATE-TCRS-HYBRD 4% BENEFIT	137	1,557	3,522	5,142	8,476	9,355	9,355	8,078	10,239		**10,239**	884
52015	TCRS-HYB-STABILIZATION RATE	222	(1,412)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*619,756*	*729,542*	*893,114*	*1,031,765*	*1,067,966*	*1,070,898*	*1,070,898*	*930,326*	*1,025,579*		***1,025,579***	*(45,319)*
53004	REP & MAINT AUTOMOBILES & TRUC	-	-	-	-	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	27,516	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	-	-	227	-	-	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	-	52	2,643	175	436	500	500	140	500		**500**	-
54023	UNIFORM ALLOWANCE	-	2,094	-	-	-	4,860	4,860	-	4,860		**4,860**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	535	-	-	-	-	-	-	-	**-**	-
54032	RADIO PARTS AND SUPPLIES	-	-	109	-	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPP	-	-	72	393	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	45,548	24,554	30,651	56,488	41,850	41,939	26,545	56,850		**56,850**	15,000
54048	MINOR COMPUTER SOFTWARE	-	1,152	1,309	2,524	5,265	11,260	13,820	2,533	207,299		**207,299**	196,039
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	815,252	815,252	-	842,228		**842,228**	26,976
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	259,748	259,748	-	232,772		**232,772**	(26,976)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	893,295	893,295	1,521	119,000	119,000	22,895	119,000		**119,000**	-
59021	M&E-COMPUTER HARDWARE	-	29,630	2,998	4,762	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	762,078	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*840,554*	*953,258*	*931,800*	*63,710*	*1,252,470*	*1,255,119*	*52,113*	*1,463,509*		***1,463,509***	*211,039*
	8365300-INFORMATION SYSTEMS SERVICES Totals:	***619,756***	***1,570,096***	***1,846,372***	***1,963,565***	***1,131,676***	***2,323,368***	***2,326,017***	***982,439***	***2,489,088***		***2,489,088***	***165,720***

8365300 INFORMATION SYSTEMS SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	712,738	705,362
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	17,500	17,500
Promotions	0	0
Longevity	6,000	4,725
Raises	28,749	0
Total Salaries	**764,987**	**727,587**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Info System Manager	1.00	1.00
Info System Specialist	5.00	4.00
Lead Info System Specialist	0.00	1.00
Lead Network Specialist	0.00	1.00
Network Specialist	4.00	3.00
Records Clerk	1.00	0.00
Senior Programmer/Software Specialist	1.00	1.00
Full-time Total	**12.00**	**11.00**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365310 - TRAINING SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	169,743	158,882	249,080	257,156	334,881	334,881	245,085	381,193		**381,193**	46,312
51002	SALARIES-OVERTIME (REGULAR)	-	29,324	6,744	13,790	17,343	28,000	28,000	24,159	28,000		**28,000**	-
51015	SALARIES - LONGEVITY	-	3,075	2,400	3,225	4,275	4,575	4,575	4,575	6,450		**6,450**	1,875
52001	FICA	-	15,111	12,457	19,853	20,921	28,110	28,110	20,511	31,797		**31,797**	3,687
52002	MEDICAL INSURANCE	-	53,048	61,937	131,683	112,882	91,718	91,718	63,102	114,892		**114,892**	23,174
52003	LIFE INSURANCE	-	153	144	216	216	180	180	116	180		**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	29,465	24,449	38,616	40,524	46,307	46,307	39,692	61,085		**61,085**	14,778
52008	SELF INSURANCE	-	906	1,208	1,208	1,812	1,510	1,510	1,496	1,510		**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	2,627	2,627	-	-		**-**	(2,627)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,375	1,375	-	-		**-**	(1,375)
52013	TCRS-BRIDGE PLAN, LEGACY	-	5,737	4,587	7,590	7,822	7,779	7,779	7,842	11,229		**11,229**	3,450
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	464	464	-	-		**-**	(464)
	Salary & Benefits Subtotal	*-*	*306,562*	*272,808*	*465,261*	*462,951*	*547,526*	*547,526*	*406,578*	*636,336*		***636,336***	*88,810*
53004	REP & MAINT AUTOMOBILES & TRUC	-	14,163	5,523	337	1,690	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	1,989	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	-	-	250	-	495	-	-	-	-	-	**-**	-
53040	TRAVEL-RETURNING PRISONERS	-	-	-	-	60	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	500	-	-	-	-	-	-	**-**	-
53042	MEETINGS,SEMINARS,ETC.	-	173,027	107,833	187,437	189,677	175,000	175,000	120,406	175,000		**175,000**	-
53047	MEMBERSHIPS	-	-	-	-	155	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	-	137	1,136	165	602	500	500	429	500		**500**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	77,020	122,085	236,167	232,487	444,874	460,674	151,049	619,874		**619,874**	175,000
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	-	102	-	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	-	69	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	1,389	1,475	1,800	1,200	2,160	2,160	-	2,160		**2,160**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,744	140	783	42	-	-	-	-	-	**-**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	147	-	-	257	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPP	-	739	-	-	-	1,000	1,000	-	1,000		**1,000**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	65,021	-	2,650	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*268,390*	*305,452*	*427,189*	*429,205*	*623,534*	*639,334*	*272,141*	*798,534*		***798,534***	*175,000*
	8365310-TRAINING SERVICES Totals:	***-***	***574,952***	***578,260***	***892,450***	***892,156***	***1,171,060***	***1,186,860***	***678,719***	***1,434,870***		***1,434,870***	***263,810***

8365310 TRAINING SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	327,273	381,193
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	28,000	28,000
Promotions	0	0
Longevity	4,575	6,450
Raises	7,608	0
Total Salaries	**367,456**	**415,643**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Administrative Assistant	1.00	1.00
Sheriff Lieutenant	1.00	2.00
Sheriff's Deputy	2.00	1.00
Sheriff's Sergeant	1.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365340 - HUMAN RESOURCES SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	84,496	164,666	255,740	229,914	223,117	223,117	158,163	222,241		**222,241**	(876)
51002	SALARIES-OVERTIME (REGULAR)	-	388	9,430	4,648	10,972	11,000	11,000	13,118	11,000		**11,000**	-
51015	SALARIES - LONGEVITY	-	3,150	2,250	2,250	2,625	2,700	2,700	2,700	2,775		**2,775**	75
52001	FICA	-	6,509	13,138	19,561	18,287	18,116	18,116	13,101	18,055		**18,055**	(61)
52002	MEDICAL INSURANCE	-	34,240	59,877	94,851	71,337	71,337	71,337	33,517	107,777		**107,777**	36,440
52003	LIFE INSURANCE	-	130	131	216	180	180	180	81	180		**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	8,404	7,960	8,366	9,145	10,757	10,757	7,659	10,615		**10,615**	(142)
52008	SELF INSURANCE	-	628	2,342	2,200	1,812	1,510	1,510	1,108	1,510		**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,513	5,478	7,433	5,854	8,204	8,204	3,656	8,160		**8,160**	(44)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	599	2,193	3,061	3,036	4,228	4,228	1,952	4,292		**4,292**	64
52015	TCRS-HYB-STABILIZATION RATE	-	(547)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal	*-*	*139,510*	*267,465*	*398,326*	*353,162*	*351,149*	*351,149*	*235,055*	*386,605*		***386,605***	*35,456*
53020	MEDICAL SERVICES	-	1,434	(81)	648	-	8,000	8,000	-	8,000		**8,000**	-
53033	RECRUITMENT	-	-	-	-	15,527	-	2,208	9,245	25,600		**25,600**	25,600
53034	DRUG TREATMENT	-	-	-	504	-	-	-	-	-	-	**-**	-
53042	MEETINGS,SEMINARS,ETC.	-	-	-	2,725	-	3,000	3,000	1,395	3,000		**3,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	1,080	-	22,784	17,038	13,000	13,000	16,125	13,000		**13,000**	-
53050	MISCELLANEOUS PURCHASED SERVIC	-	8,506	7,014	36,087	6,948	10,000	10,000	10,258	10,000		**10,000**	-
53072	SUB CONTRACTED SERVICES	-	37,593	93,674	57,025	91,220	100,000	100,000	108,427	100,000		**100,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	2,250	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	-	2,875	2,898	3,113	3,043	1,450	1,450	867	1,450		**1,450**	-
54013	NEWSPAPERS & PERIODICALS	-	-	69	299	3,382	2,500	2,500	3,715	2,500		**2,500**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	1,620	1,620	454	1,620		**1,620**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	939	494	5,954	3,000	3,000	1,753	3,000		**3,000**	-
54038	DUPLICATING AND PRINTING SUPP	-	401	231	546	2,178	1,950	1,950	820	1,950		**1,950**	-
	Operating Expenditures Subtotal:	*-*	*54,139*	*104,744*	*124,225*	*145,290*	*144,520*	*146,728*	*153,059*	*170,120*		***170,120***	*25,600*
	8365340-HUMAN RESOURCES SERVICES Totals:	***-***	***193,649***	***372,209***	***522,551***	***498,452***	***495,669***	***497,877***	***388,114***	***556,725***		***556,725***	***61,056***

8365340 HUMAN RESOURCES SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	215,142	222,241
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,000	11,000
Promotions	0	0
Longevity	2,700	2,775
Raises	7,975	0
Total Salaries	**236,817**	**236,016**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Human Resources Records Specialist	3.00	3.00
Law Enforcement Clerk	1.00	0.00
Records Specialist	0.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365350 - INTERNAL AFFAIRS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	200,679	230,150	254,697	273,870	348,517	348,517	236,232	362,245		**362,245**	13,728
51002	SALARIES-OVERTIME (REGULAR)	-	10,759	31,998	6,642	9,752	11,000	11,000	3,192	11,000		**11,000**	-
51015	SALARIES - LONGEVITY	-	3,675	3,900	3,450	4,275	4,575	4,575	4,575	4,875		**4,875**	300
52001	FICA	-	16,158	19,510	19,467	21,617	27,853	27,853	18,323	28,926		**28,926**	1,073
52002	MEDICAL INSURANCE	-	59,121	64,544	111,315	118,365	85,451	85,451	46,452	97,093		**97,093**	11,642
52003	LIFE INSURANCE	-	155	144	216	216	180	180	108	180		**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	31,268	35,317	30,539	34,354	37,555	37,555	28,089	38,427		**38,427**	872
52008	SELF INSURANCE	-	906	1,405	1,381	1,812	1,510	1,510	1,241	1,510		**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	186	2,361	2,463	5,460	5,460	2,058	5,835		**5,835**	375
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	75	975	1,278	2,832	2,832	1,099	3,069		**3,069**	237
52013	TCRS-BRIDGE PLAN, LEGACY	-	7,253	8,408	7,271	8,179	8,190	8,190	6,687	8,398		**8,398**	208
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	500	500	-	578		**578**	78
	Salary & Benefits Subtotal	*-*	*329,974*	*395,637*	*438,314*	*476,181*	*533,623*	*533,623*	*348,056*	*562,136*		***562,136***	*28,513*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	289	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	50	14	150	100	-	-	100	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMSTS	-	1,581	1,098	931	431	1,000	1,000	586	1,000		**1,000**	-
54023	UNIFORM ALLOWANCE	-	1,800	2,400	1,800	1,800	1,800	1,800	-	1,800		**1,800**	-
54038	DUPLICATING AND PRINTING SUPP	-	1,702	727	210	542	500	500	1,086	500		**500**	-
	Operating Expenditures Subtotal:	*-*	*5,133*	*4,528*	*3,091*	*2,873*	*3,300*	*3,300*	*1,772*	*3,300*		***3,300***	*-*
	8365350-INTERNAL AFFAIRS SERVICES Totals:	***-***	***335,107***	***400,165***	***441,405***	***479,054***	***536,923***	***536,923***	***349,828***	***565,436***		***565,436***	***28,513***

8365350 INTERNAL AFFAIRS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	340,803	362,245
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,000	11,000
Promotions	0	0
Longevity	4,575	4,875
Raises	7,714	0
Total Salaries	**364,092**	**378,120**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Sheriff Lieutenant	1.00	1.00
Sheriff's Detective	2.00	2.00
Sheriff's Sergeant	1.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365360 - MAINTENANCE SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	468,645	546,680	625,588	625,588	527,853	758,113		**758,113**	132,525
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	24,115	40,087	25,000	25,000	55,248	25,000		**25,000**	-
51015	SALARIES - LONGEVITY	-	-	-	1,800	3,000	-	-	3,225	-	-	**-**	-
52001	FICA	-	-	-	36,687	44,046	49,770	49,770	43,888	59,908		**59,908**	10,138
52002	MEDICAL INSURANCE	-	-	-	175,863	163,440	189,715	189,715	134,454	217,380		**217,380**	27,665
52003	LIFE INSURANCE	-	-	-	369	380	432	432	320	468		**468**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	-	19,905	24,892	33,842	33,842	26,269	38,971		**38,971**	5,129
52008	SELF INSURANCE	-	-	-	3,107	4,017	3,624	3,624	4,157	3,926		**3,926**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	16,298	19,353	21,159	21,159	18,770	25,900		**25,900**	4,741
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	6,725	10,043	10,887	10,887	10,023	13,623		**13,623**	2,736
	Salary & Benefits Subtotal	-	-	-	*753,514*	*855,938*	*960,017*	*960,017*	*824,207*	*1,143,289*		***1,143,289***	*183,272*
	8365360-MAINTENANCE SERVICES Totals:	**-**	**-**	**-**	***753,514***	***855,938***	***960,017***	***960,017***	***824,207***	***1,143,289***		***1,143,289***	***183,272***

8365360 MAINTENANCE SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	602,392	758,113
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	25,000	25,000
Promotions	0	0
Longevity	0	0
Raises	23,196	0
Total Salaries	**650,588**	**783,113**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Clerical Aide	1.00	1.00
Facilities & Fleet Senior Manager	1.00	1.00
Facilities Maintenance Manager	3.00	2.00
Finance Assistant	1.00	1.00
Info System Specialist	0.00	1.00
Senior Skilled Craft Specialist	0.00	2.00
Skilled Craft Specialist	6.00	5.00
Full-time Total	**12.00**	**13.00**

Hamilton County, Tennessee

Sheriff's Office - Budget Year 2025

8365370 - LEGAL & ACCREDITATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	311,595	282,214	295,165	295,165	234,514	295,165		**295,165**	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	662	6,505	10,000	10,000	999	10,000		**10,000**	-
51015	SALARIES - LONGEVITY	-	-	-	4,500	4,725	-	-	4,950	-	-	**-**	-
52001	FICA	-	-	-	23,591	21,755	23,345	23,345	18,044	23,345		**23,345**	-
52002	MEDICAL INSURANCE	-	-	-	79,183	79,183	64,287	64,287	48,215	73,057		**73,057**	8,770
52003	LIFE INSURANCE	-	-	-	180	180	144	144	108	144		**144**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	41,301	28,673	29,702	29,702	22,291	29,601		**29,601**	(101)
52008	SELF INSURANCE	-	-	-	1,510	1,735	1,208	1,208	1,401	1,208		**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,705	4,574	4,940	4,940	3,793	4,940		**4,940**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	701	2,373	2,537	2,537	2,025	2,598		**2,598**	61
	Salary & Benefits Subtotal	-	-	-	*464,928*	*431,917*	*431,328*	*431,328*	*336,340*	*440,058*		***440,058***	*8,730*
	8365370-LEGAL & ACCREDITATION SERVICES Totals:	**-**	**-**	**-**	***464,928***	***431,917***	***431,328***	***431,328***	***336,340***	***440,058***		***440,058***	***8,730***

8365370 LEGAL & ACCREDITATION SERVICES

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	284,066	295,165
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	10,000	10,000
Promotions	0	0
Longevity	0	0
Raises	11,099	0
Total Salaries	**305,165**	**305,165**

Authorized Positions	**FY 2024**	**FY 2025**	Frozen FY 24	Frozen FY 25
Full-time				
Clerical Aide	0.00	0.00	1.00	1.00
Court Liaison	1.00	1.00		
General Counsel	1.00	1.00		
Professional Standards & Accreditation Program Manager	2.00	2.00		
Full-time Total	**4.00**	**4.00**		