

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

SUMMARY FOR MAY 14th BUDGET HEARINGS

		FY 25 Budget		FY 26 Budget			Change from PY Adopted
		Adopted	Amended	Requested	Adjustments	Proposed	
1010040	COUNTY CLERK	2,641,721	2,666,929	2,521,117		2,521,117	(120,604)
JUVENILE COURT							
1010610	JUVENILE COURT JUDGE	4,959,508	4,959,508	4,993,613		4,993,613	34,105
1010620	JUVENILE COURT DETENTION UNIT	3,235,966	3,235,966	3,536,059		3,536,059	300,093
1010630	JUVENILE COURT-IV D-ADMIN	622,469	622,469	640,451		640,451	17,982
1010640	JUVENILE CT-VOLUNTEER SERVICES	184,907	184,907	186,613		186,613	1,706
1010660	JUVENILE COURT - CASA	97,634	97,634	97,284		97,284	(350)
1010680	JUVENILE COURT SAFE BABY COURT	196,392	196,392	198,147		198,147	1,755
		9,296,876	9,296,876	9,652,167	-	9,652,167	355,291
OFFICE OF THE SHERIFF							
8331090	CAPITAL LEASES	-	-	-	-	-	-
8365010	ADMINISTRATION SERVICES	3,543,753	3,545,353	3,557,201		3,557,201	13,448
8365020	PATROL SERVICES	13,237,236	13,660,453	13,324,360		13,324,360	87,124
8365021	PUBLIC RELATIONS OFFICE	193,807	193,837	205,110		205,110	11,303
8365022	SCHOOL RESOURCE OFFICERS	-	-	-	-	-	-
8365025	SCHOOL RESOURCE DEPUTY UNIT	4,622,530	4,679,930	4,553,519		4,553,519	(69,011)

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		Adopted	Amended	Requested	Adjustments	Proposed	
8365027	SCHOOL RESOURCE OFFICERS - DOE	-	-	-	-	-	-
8365030	CORRECTION SERVICES	29,069,490	29,781,869	29,202,554		29,202,554	133,064
8365031	SCAAP 2010 GRANT	-	-	-	-	-	-
8365038	SCAAP 2019 GRANT	-	-	-	-	-	-
836503A	SCAAP 2020 GRANT- NOVEMBER	-	-	-	-	-	-
836503B	SCAAP 2020 GRANT- JANUARY	-	-	-	-	-	-
836503C	SCAAP 2022 GRANT	-	1,193	-	-	-	-
836503D	SCAAP 2023 GRANT	-	-	-	-	-	-
836503E	SCAAP 2024 GRANT	-	13,259	-	-	-	-
836503F	SCAAP 2025 GRANT	-	13,550	-	-	-	-
8365040	JUDICIAL SECURITY OPERATIONS	2,918,276	2,919,451	3,019,607		3,019,607	101,331
8365050	CRIMINAL RECORDS UNIT	605,421	605,421	1,060,851		1,060,851	455,430
8365060	INVESTIGATIVE SERVICES	2,858,730	2,875,530	2,797,039		2,797,039	(61,691)
8365071	CRIMINAL WARRANTS UNIT	2,243,115	2,251,915	2,232,761		2,232,761	(10,354)
8365072	CIVIL WARRANTS UNIT	1,104,793	1,107,193	972,691		972,691	(132,102)
8365080	COPS - ANALYST	-	-	-	-	-	-
8365081	COPS - LEMHWA	-	-	-	-	-	-
8365090	SPECIAL OPERATIONS SERVICES	1,439,189	1,447,989	1,556,421		1,556,421	117,232
8365114	JAIL MENTAL HEALTH TRANSPORT	-	1,361,070	-	-	-	-
836515I	GHS - SAFE JOURNEY 2018	-	-	-	-	-	-
836515J	GHS GRT - REMOVE IMPAIRED DRIVERS	-	-	-	-	-	-
836515K	GHS - SAFE JOURNEY 2019	-	-	-	-	-	-

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		FY 25 Budget		FY 26 Budget			Change from PY Adopted
		Adopted	Amended	Requested	Adjustments	Proposed	
836515L	GHS GRT - REMOVE IMPAIRED DRIVERS	-	-	-	-	-	-
836515M	GOVERNOR'S HWY SAFETY GRANT	-	120,000	-	-	-	-
8365186	DOJ 2018 BULLETPROOF VEST GRANT	-	-	-	-	-	-
8365187	DOJ 2020 BULLETPROOF VEST GRANT	-	-	-	-	-	-
8365188	DOJ 2021 BULLETPROOF VEST GRANT	-	-	-	-	-	-
836518A	DOJ 2022 BULLETPROOF VEST GRANT	-	-	-	-	-	-
836518B	DOJ 2023 BULLETPROOF VEST GRANT	-	-	-	-	-	-
8365190	DHS GRANT (IV-D) SERVICES	307,192	307,192	316,953		316,953	9,761
8365220	TN CRIM JUSTICE PROG EVIDENCE	-	219,039	-	-	-	-
8365230	COVID 19 CONFINEMENT FACILITIES	-	-	-	-	-	-
8365240	PROJECT SAFE NEIGHBOR	-	17,588	-	-	-	-
8365250	VIOLENT CRIME INTERVENTION	-	836,891	-	-	-	-
8365260	VCIF FORMLUA BASED	-	88,652	-	-	-	-
8365270	COMMUNITY REENTRY REINVESTMENT GRANT	-	94,800	-	-	-	-
8365300	INFORMATION SYSTEMS	2,294,709	2,337,458	3,341,056		3,341,056	1,046,347
8365310	TRAINING & PROFESSIONAL DEVELOPMENT UNIT	1,269,361	1,282,318	1,133,017		1,133,017	(136,344)
8365320	PATROL SUPPORT SERVICES	-	-	-	-	-	-
8365327	PATROL CHAPLAIN PROGRAM	-	-	-	-	-	-
8365330	JAIL SUPPORT SERVICES	-	-	-	-	-	-

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		FY 25 Budget		FY 26 Budget			
		Adopted	Amended	Requested	Adjustments	Proposed	Change from PY Adopted
8365340	HUMAN RESOURCES OFFICE	534,861	538,200	473,787		473,787	(61,074)
8365350	INTERNAL AFFAIRS	572,686	575,086	560,487		560,487	(12,199)
8365360	FACILITIES & MAINTENANCE	1,130,972	1,130,972	1,493,370		1,493,370	362,398
8365370	GENERAL COUNSEL & ACCREDITATION SERVICES	447,159	447,159	447,657		447,657	498
8365400	SILVERDALE ADMINISTRATION	-	-	-	-	-	-
8365140	SILVERDALE CORECIVIC	-	-	-	-	-	-
8365420	SILVERDALE RECORDS	-	-	-	-	-	-
8365430	SILVERDALE INMATES PROGRAM	-	-	-	-	-	-
8365450	SILVERDALE	-	-	-	-	-	-
8965990	SHERIFF'S SPECIAL PROJECTS	-	-	-	-	-	-
		68,393,280	72,453,368	70,248,441	-	70,248,441	1,855,161

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	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	3,612,009	3,612,009	-	3,861,590		3,861,590	249,581
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)		(3,971,590)	(254,581)
52001	FICA	175,429	217,740	226,194	236,448	253,693	284,351	284,351	207,899	303,827		303,827	19,476
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		1,206,008	95,699
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		337,622	11,814
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		76,571	7,998
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,616	14,980	16,272	25,549	51,062	36,069	36,069	26,602	40,429		40,429	4,360
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	-	1,984,737	140,109
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		7,000	7,000
53041	TRAVEL LOCAL	8,948	8,528	9,759	11,171	10,293	11,000	11,000	8,921	12,000		12,000	1,000
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		275,000	55,000
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		74,000	15,000
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		4,700	3,200
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,542	7,842	9,773	10,592	12,097	8,000	8,000	12,725	13,000		13,000	5,000
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		2,000	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		36,233	29,942
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	-	536,380	(260,713)
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	-	2,521,117	(120,604)

1010040 COUNTY CLERK

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	75,000
Longevity	0	0
Raises	66,604	0
Total Salaries	<u>3,717,009</u>	<u>3,971,590</u>

Authorized Positions

Full-time

	<u>FY 2025</u>	<u>FY 2026</u>
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	55.85	58.00
Full-time Total	<u>56.85</u>	<u>59.00</u>

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	Cuts	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	-	205,486	-
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	-	4,993,613	34,105

1010610 JUVENILE COURT JUDGE**Salaries**

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>3,212,616</u>	<u>3,273,608</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
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

	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>53.00</u>	<u>52.75</u>

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	Cuts	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		2,065,299	204,222
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		164,462	15,635
52002	MEDICAL INSURANCE	511,027	606,760	565,227	479,041	435,135	617,338	617,338	470,078	676,125		676,125	58,787
52003	LIFE INSURANCE	1,386	1,224	1,224	1,224	1,224	1,224	1,224	812	1,332		1,332	108
52007	STATE PENSION-TCRS, LEGACY	122,554	102,940	102,851	92,260	90,906	95,027	95,027	61,638	79,496		79,496	(15,531)
52008	SELF INSURANCE	11,382	10,949	11,887	14,109	10,277	10,268	10,268	11,984	11,174		11,174	906
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		80,452	15,502
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,936	11,653	13,118	23,212	27,656	34,164	34,164	25,355	42,478		42,478	8,314
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	-	3,205,343	288,093
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		1,300	-
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		4,000	-
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	Cuts	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	-	330,716	12,000
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	-	3,536,059	300,093

1010620 JUVENILE COURT DETENTION UNIT**Salaries**

	<u>FY 2025</u>	<u>FY 2026</u>
Salaries - full-time	1,811,104	2,055,299
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	0
Total Salaries	<u>1,945,452</u>	<u>2,149,824</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
Full-time		
Detention Officer	22.00	25.00
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	<u>34.00</u>	<u>37.00</u>

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	Cuts	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		402,417	15,000
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		31,227	1,159
52002	MEDICAL INSURANCE	39,680	40,167	40,167	44,900	56,133	63,262	63,262	47,365	63,262		63,262	-
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		44,728	1,051
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		5,196	400
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	816	2,529	2,522	2,522	2,075	2,744		2,744	222
Salary & Benefits Subtotal:		428,826	438,080	454,037	451,794	499,338	538,719	538,719	409,607	556,701	-	556,701	17,982
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		500	-
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		4,000	-
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	-	83,750	-
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	-	640,451	17,982

1010630 JUVENILE COURT-IV D-ADMIN

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
Salaries - full-time	360,213	387,417
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	20,000	15,000
Longevity	5,625	5,775
Raises	7,204	0
Total Salaries	<u>393,042</u>	<u>408,192</u>

Authorized Positions

Full-time

	<u>FY 2025</u>	<u>FY 2026</u>
Child Support Magistrate	3.00	3.00
Office Supervisor	1.00	1.00
Full-time Total	<u>4.00</u>	<u>4.00</u>

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010640 - JUV CT-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	Cuts	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		101,031	(1,067)
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		7,781	(161)
52002	MEDICAL INSURANCE	23,710	23,612	23,514	26,624	40,311	45,428	45,428	34,406	53,432		53,432	8,004
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		5,052	2,631
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	515	1,289	1,273	1,273	1,199	2,667		2,667	1,394
Salary & Benefits Subtotal:		133,308	132,873	137,889	131,849	158,127	169,707	169,707	116,057	171,413	-	171,413	1,706
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		400	-
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		3,900	-
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	-	15,200	-
1010640-JUV CT-VOLUNTEER SERVICES Totals:		142,644	139,994	146,634	142,681	166,995	184,907	184,907	123,781	186,613	-	186,613	1,706

1010640 JUVENILE COURT VOLUNTEER SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>103,823</u>	<u>101,706</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
Full-time		
Community Service Officer	2.00	2.00
Full-time Total	<u>2.00</u>	<u>2.00</u>

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010660 - JUV CT-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	Cuts	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		26,716	-
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	-	92,534	(350)
53003	REP & MAINT BUILDINGS	-	-	225	-	-	-	-	-	-		-	-
53018	CELLULAR SERVICE	309	215	214	453	455	300	300	305	300		300	-
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		1,800	-
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	-	4,750	-
1010660-JUV CT-CASA Totals:		56,171	77,210	79,928	75,822	85,726	97,634	97,634	72,484	97,284	-	97,284	(350)

1010660 JUVENILE COURT - CASA

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>56,797</u>	<u>56,796</u>

Authorized Positions

Full-time

CASA Coordinator	1.00	1.00
Full-time Total	<u>1.00</u>	<u>1.00</u>

Hamilton County, Tennessee

Independent Offices - Budget Year 2026 (Proposed)

1010680 - JC 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	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	24,855	82,321	82,321	46,633	84,218		84,218	1,897
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	1,275	1,350		1,350	1,350
52001	FICA	-	-	-	-	1,849	6,298	6,298	3,609	6,546		6,546	248
52002	MEDICAL INSURANCE	-	-	-	-	6,516	33,395	33,395	13,111	25,391		25,391	(8,004)
52003	LIFE INSURANCE	-	-	-	-	13	45	45	27	45		45	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	3,654			7,042	12,578		12,578	12,578
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	-	130,506	1,755
53018	CELLULAR SERVICE	-	-	-	-	149	750	750	305	750		750	-
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	-	67,641	-
1010680-JC SAFE BABY COURT GRANT Totals:		-	-	-	-	141,757	196,392	196,392	106,592	198,147	-	198,147	1,755

1010680 JUVENILE COURT - SAFE BABY COURT GRANT

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>82,321</u>	<u>85,568</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
Full-time		
Court Director	0.25	0.25
Safe Baby Court Coordinator	1.00	1.00
Full-time Total	<u>1.25</u>	<u>1.25</u>

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	Cuts	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	Cuts	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		2,023,283	218,378
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		155,370	16,375
52002	MEDICAL INSURANCE	211,333	226,547	206,626	203,839	203,839	203,992	203,992	157,422	223,616		223,616	19,624
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		206,207	19,159
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		24,058	4,030
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,706	3,120	5,300	9,164	10,055	10,535	10,535	8,722	12,703		12,703	2,168
52013	TCRS-BRIDGE PLAN, LEGACY	3,757	5,220	4,245	4,355	2,449	-	-	3,495	4,927		4,927	4,927
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	-	2,675,548	277,887
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		242,472	10,000
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	(725)	6,525	(725)
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	(725)	880,928	(265,164)
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	(725)	3,556,476	12,723

8365010 ADMINISTRATION SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	
Total Salaries	<u>1,828,305</u>	<u>2,039,233</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	

<u>Authorized Positions</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	<u>11.00</u>	<u>13.00</u>	

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	Cuts	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		7,398,195	(86,907)
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		615,118	(7,032)
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		2,146,527	87,239
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		640,074	(57,477)
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		167,506	14,953
52010	STATE-TCRS-HYBRD 4% BENEFIT	17,630	22,682	31,140	65,075	79,973	80,243	80,243	68,763	88,443		88,443	8,200
52013	TCRS-BRIDGE PLAN, LEGACY	152,646	139,074	133,921	146,514	142,534	132,177	132,177	101,325	116,946		116,946	(15,231)
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	-	11,890,074	(58,741)
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,654	4,591	504	216,404	395,277	260,000	299,586	381,302	400,000		400,000	140,000
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	(1,185)	10,665	(1,185)
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	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	(1,185)	1,433,101	144,680
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	(1,185)	13,323,175	85,939

8365020 PATROL SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>8,132,687</u>	<u>8,040,755</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	

<u>Authorized Positions</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	<u>108.00</u>	<u>106.00</u>	

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	Cuts	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		134,800	9,321
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		10,475	748
52002	MEDICAL INSURANCE	30,155	31,491	54,874	47,028	31,621	35,633	35,633	26,669	35,633		35,633	-
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		12,308	67
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		2,600	466
52010	STATE-TCRS-HYBRD 4% BENEFIT	406	1,112	1,335	1,069	1,145	1,122	1,122	1,014	1,373		1,373	251
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	-	199,990	11,303
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	(50)	450	(50)
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	(50)	5,070	(50)
8365021-PUBLIC RELATIONS OFFICE Totals:		155,028	182,004	226,857	185,664	184,294	193,807	193,837	154,007	205,110	(50)	205,060	11,253

8365021 PUBLIC RELATIONS OFFICE

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>127,154</u>	<u>136,925</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
Full-time			
Public Information Officer	1.00	1.00	1.00
Public Relations Manager	1.00	1.00	
Full-time Total	<u>2.00</u>	<u>2.00</u>	

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	Cuts	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 & Benefits 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	Cuts	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		2,959,782	97,152
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		235,150	553
52002	MEDICAL INSURANCE	443,314	589,582	696,079	479,114	701,227	902,947	902,947	679,889	831,901		831,901	(71,046)
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		163,785	(22,107)
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		97,699	7,880
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,527	11,308	16,842	21,204	42,767	47,244	47,244	41,018	51,585		51,585	4,341
52013	TCRS-BRIDGE PLAN, LEGACY	38,031	38,948	35,836	30,215	35,081	35,686	35,686	29,757	33,324		33,324	(2,362)
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	-	4,519,759	(73,511)
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	-	4,553,519	(69,011)

8365025 SCHOOL RESOURCE DEPUTY UNIT

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>2,895,015</u>	<u>3,073,857</u>

Authorized Positions

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	<u>43.00</u>	<u>44.00</u>

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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Hamilton County, Tennessee

Office of the Sheriff - Budget Year 2026 (Proposed)

8365030 - CORRECTION 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	Cuts	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		10,229,638	(140,191)
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		901,534	9,047
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		2,989,700	(73,822)
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		589,700	(16,551)
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		380,700	11,543
52010	STATE-TCRS-HYBRD 4% BENEFIT	56,713	81,749	121,055	164,292	210,053	194,177	194,177	166,300	201,009		201,009	6,832
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	-	16,912,282	53,614
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		1,700,000	250,000
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	(3,870)	34,830	(3,870)
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 - CORRECTION 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	Cuts	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	(3,870)	12,286,402	75,580
8365030-CORRECTION 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	(3,870)	29,198,684	129,194

8365030 CORRECTION SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>11,666,508</u>	<u>11,784,763</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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

<u>Authorized Positions</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	<u>187.00</u>	<u>182.00</u>	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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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	Cuts	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	Cuts	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	Cuts	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	Cuts	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	Cuts	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		1,928,973	62,521
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		155,310	8,084
52002	MEDICAL INSURANCE	265,040	310,430	358,230	327,114	456,311	594,996	594,996	447,267	562,988		562,988	(32,008)
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		148,076	18,726
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		51,099	(1,085)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,358	2,496	6,245	14,716	24,878	27,449	27,449	20,470	26,980		26,980	(469)
52013	TCRS-BRIDGE PLAN, LEGACY	1,869	1,935	514	765	3,486	3,335	3,335	3,686	5,383		5,383	2,048
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	-	2,992,177	101,331
53050	MISCELLANEOUS PURCHASED SERVICES	-	350	-	-	695	-	-	6,543	-		-	-
54001	OFFICE SUPPLIES & FORMS	-	5	95	16	255	300	300	-	300	(30)	270	(30)
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	(30)	27,400	(30)
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	(30)	3,019,577	101,301

8365040 JUDICIAL SECURITY OPERATIONS

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>1,924,527</u>	<u>2,030,198</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>32.00</u>	<u>33.00</u>

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	Cuts	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		693,487	296,572
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		55,012	23,222
52002	MEDICAL INSURANCE	114,140	127,274	159,138	135,624	84,875	81,974	81,974	105,574	172,864		172,864	90,890
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		80,374	30,599
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		8,612	4,769
52010	STATE-TCRS-HYBRD 4% BENEFIT	80	-	-	224	2,138	2,022	2,022	2,531	4,547		4,547	2,525
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	-	1,045,591	457,580
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	(200)	1,800	(1,350)
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	(200)	15,060	(2,350)
8365050-CRIMINAL RECORDS UNIT Totals:		536,914	566,477	641,751	611,778	667,169	605,421	605,421	737,091	1,060,851	(200)	1,060,651	455,230

8365050 CRIMINAL RECORDS UNIT

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>415,565</u>	<u>719,112</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	<u>9.00</u>	<u>15.00</u>	

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	Cuts	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		1,665,896	(376)
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		141,446	(29)
52002	MEDICAL INSURANCE	343,536	344,257	392,723	330,202	373,581	445,338	445,338	335,268	409,738		409,738	(35,600)
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		211,343	(19,836)
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		20,393	6,728
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	2,001	5,719	7,188	7,188	7,244	10,768		10,768	3,580
52013	TCRS-BRIDGE PLAN, LEGACY	41,046	38,790	44,887	48,060	51,156	43,914	43,914	36,480	38,571		38,571	(5,343)
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	-	2,691,344	(49,691)
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	(490)	4,410	(490)
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	(490)	105,205	(12,490)
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	(490)	2,796,549	(62,181)

8365060 INVESTIGATIVE SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>1,849,347</u>	<u>1,848,971</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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
Sheriff's Sergeant	2.00	1.00	

Authorized Positions

FY 2025

FY 2026

**Frozen
FY 25**

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	Cuts	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		1,329,115	(19,946)
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		113,544	(1,451)
52002	MEDICAL INSURANCE	231,148	265,895	297,448	275,984	273,799	284,391	284,391	211,774	292,383		292,383	7,992
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		174,761	2,428
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		3,370	(1,774)
52010	STATE-TCRS-HYBRD 4% BENEFIT	521	639	818	962	1,743	2,706	2,706	981	1,779		1,779	(927)
52013	TCRS-BRIDGE PLAN, LEGACY	27,981	28,500	33,226	36,182	34,864	29,496	29,496	27,457	32,135		32,135	2,639
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	-	2,115,340	(10,354)
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	(160)	1,440	(785)
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	(160)	117,261	(160)
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	(160)	2,232,601	(10,514)

8365071 CRIMINAL WARRANTS UNIT

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	
Total Salaries	<u>1,503,211</u>	<u>1,484,240</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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
Sheriff's Sergeant	1.00	1.00	

<u>Authorized Positions</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
Full-time Total	<u><u>15.68</u></u>	<u><u>14.68</u></u>	

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	Cuts	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		646,937	(52,348)
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		52,958	(4,734)
52002	MEDICAL INSURANCE	153,273	153,120	216,248	162,263	156,336	175,897	175,897	133,198	128,867		128,867	(47,030)
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		59,122	(27,936)
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		14,459	6,409
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	1,592	3,874	6,298	4,234	4,234	6,746	7,634		7,634	3,400
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	-	958,911	(132,102)
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	(390)	3,510	(390)
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	(390)	13,390	(390)
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	(390)	972,301	(132,492)

8365072 CIVIL WARRANTS UNIT

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>754,135</u>	<u>692,261</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>11.68</u>	<u>10.68</u>

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	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	10,353	2,983	-	-	-	-	-	-	-
52001	FICA	-	-	-	792	228	-	-	-	-	-	-	-
Salary & Benefits Subtotal:		-	-	-	11,145	3,211	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	8,580	8,763	24,326	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	Cuts	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		816,387	(8,224)
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		78,597	5,992
52002	MEDICAL INSURANCE	188,459	198,584	201,466	153,871	175,702	199,546	199,546	150,121	231,585		231,585	32,039
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		133,009	(6,389)
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		6,089	6,089
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	503	-	-	1,745	3,215		3,215	3,215
52013	TCRS-BRIDGE PLAN, LEGACY	24,485	25,122	25,495	29,181	34,456	26,510	26,510	25,929	23,863		23,863	(2,647)
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	-	1,508,095	117,232
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	(421)	3,786	(421)
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	(421)	47,905	(421)
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	(421)	1,556,000	116,811

8365090 SPECIAL OPERATIONS SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>949,086</u>	<u>1,027,412</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	<u>11.00</u>	<u>11.00</u>	

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	Cuts	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)

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Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

[illegible]

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

[illegible]

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

[illegible]

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	Cuts	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)

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Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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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	Cuts	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	75	9,763		-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	75	9,763	-	-	-	-	-	-	-	-
	8365188-DOJ 2021 BULLETPROOF VEST GRT Totals:	-	-	75	9,763	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

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	Cuts	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	1,162	8,305	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	1,162	8,305	-	-	-	-	-	-	-
	836518A-DOJ 2022 BULLETPROOF VEST GRT Totals:	-	-	-	1,162	8,305	-	-	-	-	-	-	-

Hamilton County, Tennessee

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	Cuts	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	Cuts	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		173,850	(5,691)
52001	FICA	8,045	9,718	11,381	11,863	12,941	13,735	13,735	9,233	13,300		13,300	(435)
52002	MEDICAL INSURANCE	18,827	21,483	16,611	21,459	29,624	28,816	28,816	26,355	46,449		46,449	17,633
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		20,327	(6,066)
52008	SELF INSURANCE	1,059	-	808	797	789	797	797	792	797		797	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	1,779		1,779	1,779
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	939		939	939
52013	TCRS-BRIDGE PLAN, LEGACY	2,079	2,637	2,652	3,096	3,345	3,558	3,558	2,316	4,840		4,840	1,282
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	-	262,696	9,761
53018	CELLULAR SERVICE	-	-	-	-	-	2,701	2,701	-	2,701		2,701	-
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	-	54,257	-
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	-	316,953	9,761

8365190 DHS GRANT (IV-D) SERVICES

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>179,541</u>	<u>173,849</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
Full-time		
Civil Warrants Deputy	1.32	0.00
Sheriff's Detective	1.32	2.64
Full-time Total	<u>2.64</u>	<u>2.64</u>

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	Cuts	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	Cuts	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	Cuts	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	Cuts	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	Cuts	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	Cuts	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	Cuts	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		619,638	(99,791)
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		48,726	(8,010)
52002	MEDICAL INSURANCE	100,680	140,324	218,712	164,634	158,816	159,477	159,477	120,142	179,042		179,042	19,565
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		35,937	(14,418)
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		19,523	(332)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,557	3,522	5,142	8,476	10,596	10,444	10,444	7,662	10,308		10,308	(136)
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	-	933,854	(108,385)
53009	REP & MAINT MAINTENANCE AGREEM	-	27,516	-	-	-	-	-	-	1,154,732		1,154,732	1,154,732
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	-	2,407,202	1,154,732
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	-	3,341,056	1,046,347

8365300 INFORMATION SYSTEMS

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>741,654</u>	<u>636,938</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>11.00</u>	<u>10.00</u>

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	Cuts	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		295,726	(93,041)
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		25,121	(7,255)
52002	MEDICAL INSURANCE	53,048	61,937	131,683	112,882	91,718	114,892	114,892	86,750	96,180		96,180	(18,712)
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		48,257	(13,941)
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		8,197	(3,257)
Salary & Benefits Subtotal:		306,562	272,808	465,261	462,951	574,132	645,827	648,227	403,698	507,483	-	507,483	(138,344)
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		175,000	-
53047	MEMBERSHIPS	-	-	-	155	-	-	-	-	-		-	-
54001	OFFICE SUPPLIES & FORMS	137	1,136	165	602	667	500	500	945	2,500	(250)	2,250	1,750
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	(250)	625,284	1,750
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	(250)	1,132,767	(136,594)

8365310 TRAINING & PROFESSIONAL DEVELOPMENT UNIT

<u>Salaries</u>	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>423,217</u>	<u>328,376</u>

<u>Authorized Positions</u>	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>5.00</u>	<u>4.00</u>

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	Cuts	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)

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	Cuts	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		188,763	(36,647)
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		15,098	(3,199)
52002	MEDICAL INSURANCE	34,240	59,877	94,851	71,337	43,668	107,777	107,777	82,982	73,056		73,056	(34,721)
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		10,026	(761)
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		6,428	(1,832)
52010	STATE-TCRS-HYBRD 4% BENEFIT	599	2,193	3,061	3,036	2,533	4,345	4,345	2,084	3,394		3,394	(951)
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	-	306,717	(83,624)
53020	MEDICAL SERVICES	1,434	(81)	648	-	-	8,000	8,000	-	8,000		8,000	-
53033	RECRUITMENT	-	-	-	15,527	9,245	-	3,339	3,339	10,000		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		25,000	12,000
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	(200)	1,800	350
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	(200)	166,870	22,350
8365340-HUMAN RESOURCES OFFICE Totals:		193,649	372,209	522,551	498,452	505,066	534,861	538,200	331,953	473,787	(200)	473,587	(61,274)

8365340 HUMAN RESOURCES OFFICE

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>239,185</u>	<u>197,363</u>

Authorized Positions

Full-time

	<u>FY 2025</u>	<u>FY 2026</u>
Administrative Assistant	1.00	1.00
Human Resources Records Specialist	3.00	2.00
Records Specialist	1.00	1.00
Full-time Total	<u>5.00</u>	<u>4.00</u>

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	Cuts	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		363,615	(4,479)
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		28,561	(812)
52002	MEDICAL INSURANCE	59,121	64,544	111,315	118,365	85,451	97,093	97,093	73,755	97,981		97,981	888
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		37,664	(1,468)
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		5,856	(32)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	75	975	1,278	1,435	3,097	3,097	1,100	3,092		3,092	(5)
52013	TCRS-BRIDGE PLAN, LEGACY	7,253	8,408	7,271	8,179	8,701	8,566	8,566	6,829	8,431		8,431	(135)
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	-	557,187	(12,199)
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	(100)	900	(100)
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	(100)	3,200	(100)
8365350-INTERNAL AFFAIRS Totals:		335,107	400,165	441,405	479,054	499,278	572,686	575,086	430,265	560,487	(100)	560,387	(12,299)

8365350 INTERNAL AFFAIRS

Salaries

	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>383,969</u>	<u>373,340</u>

Authorized Positions

Full-time

	<u>FY 2025</u>	<u>FY 2026</u>
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	<u>5.00</u>	<u>5.00</u>

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	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	468,645	546,680	748,815	773,667	773,667	737,783	974,593		974,593	200,926
51002	SALARIES-OVERTIME (REGULAR)	-	-	24,115	40,087	59,089	-	-	16,361	12,500		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		76,322	17,137
52002	MEDICAL INSURANCE	-	-	175,863	163,440	195,620	217,380	217,380	202,315	308,198		308,198	90,818
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		61,532	25,530
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		28,954	2,516
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	6,725	10,043	13,489	13,906	13,906	11,854	15,288		15,288	1,382
Salary & Benefits Subtotal:		-	-	753,514	855,938	1,146,772	1,130,972	1,130,972	1,093,119	1,493,370	-	1,493,370	362,398
8365360-FACILITIES & MAINTENANCE Totals:		-	-	753,514	855,938	1,146,772	1,130,972	1,130,972	1,093,119	1,493,370	-	1,493,370	362,398

8365360 FACILITIES & MAINTENANCE**Salaries**

	<u>FY 2025</u>	<u>FY 2026</u>
Salaries - full-time	758,113	974,593
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	12,500
Promotions	0	0
Longevity	0	10,575
Raises	15,554	0
Total Salaries	<u>773,667</u>	<u>997,668</u>

Authorized Positions

	<u>FY 2025</u>	<u>FY 2026</u>
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
Skilled Craft Specialist	5.00	7.00
Full-time Total	<u>13.00</u>	<u>16.00</u>

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	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	311,595	282,214	308,348	301,083	301,083	242,492	301,083		301,083	-
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		23,828	30
52002	MEDICAL INSURANCE	-	-	79,183	79,183	64,822	73,057	73,057	54,733	73,056		73,056	(1)
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		30,239	59
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		5,039	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	701	2,373	2,657	2,650	2,650	2,037	2,660		2,660	10
Salary & Benefits Subtotal:		-	-	464,928	431,917	443,914	447,159	447,159	353,819	447,657	-	447,657	498
8365370-GENERAL COUNSEL & ACCREDITATION Totals:		-	-	464,928	431,917	443,914	447,159	447,159	353,819	447,657	-	447,657	498

8365370 GENERAL COUNSEL & ACCREDITATION SERVICES

<u>Salaries</u>	<u>FY 2025</u>	<u>FY 2026</u>
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	0
Total Salaries	<u>311,083</u>	<u>311,483</u>

<u>Authorized Positions</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Frozen FY 25</u>
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	<u>4.00</u>	<u>4.00</u>	

Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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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	Cuts	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)	-	-	-	-	-	-	-	-

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Office of the Sheriff - Budget Year 2026 (Proposed)

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Hamilton County, Tennessee
Office of the Sheriff - Budget Year 2026 (Proposed)

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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	Cuts	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	-	-	-	-