

Hamilton County, TN

Budget Hearings

FY 2027

Office of the Sheriff

	<i>Adopted Budget FY 2025</i>	<i>Adopted Budget FY 2026</i>	Requested FY 2027	Inc. (Dec.) FY27 vs. FY26
SHERIFF OPERATING BUDGET				
8365010-Administration Services	3,543,753	3,592,446	5,044,274	1,451,828
8365020-Patrol Services	13,237,236	13,621,097	13,930,404	309,307
8365021-Public Relations Office	193,807	212,204	291,758	79,554
8365025-School Resource Deputy Unit	4,622,530	4,714,936	4,632,763	(82,173)
8365030-Corrections Services	29,069,490	29,651,420	29,220,124	(431,296)
8365040-Judicial Security Operations	2,918,276	3,132,016	3,113,066	(18,950)
8365050-Criminal Records Unit	605,421	1,100,842	1,093,516	(7,326)
8365060-Investigative Services	2,858,730	2,879,762	2,835,959	(43,803)
8365071-Criminal Warrants Unit	2,243,115	2,291,015	2,256,879	(34,136)
8365072-Civil Warrants Unit	1,104,793	1,002,730	985,939	(16,791)
8365090-Special Investigations Services	1,439,189	1,599,091	1,724,443	125,352
8365190-DHS Grant (IV-D) Services	307,192	326,381	325,879	(502)
8365300-Information Systems	2,294,709	2,874,825	4,118,752	1,243,927
8365310-Training & Professional Development Unit	1,269,361	1,148,228	1,238,059	89,831
8365340-Human Resources Office	534,861	463,023	605,652	142,629
8365350-Internal Affairs	572,686	578,117	571,269	(6,848)
8365360-Facilities and Maintenance	1,130,972	1,536,722	2,139,771	603,049
8365370-General Counsel and Accreditation Services	447,159	462,624	468,144	5,520
TOTAL SHERIFF OPERATING	68,393,280	71,187,479	74,596,651	3,409,172

SHERIFF CAPITAL OUTLAY

1,400,000	1,400,000	2,191,508	791,508
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Key Items to Address with County Commission:

1. What are you investing in?
2. Where are you maintaining/holding the line?
3. What is the reason for the funding increase - additional services, improved efficiencies, other?

Office of the Sheriff

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	31,258,759	31,917,794
Salaries - part-time	0	0
Call ins	800,000	1,000,000
Salaries - overtime	2,837,410	2,947,410
Promotions	685,000	1,925,992
Longevity	303,075	288,375
Raises	632,898	0
Total Salaries	<u><u>36,517,142</u></u>	<u><u>38,079,571</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Administrative Assistant	10.00	12.00	
Administrative Coordinator	1.00	0.00	
Associate Jail Chaplain	2.00	2.00	1.00
Auto Mechanic	2.00	2.00	
Chief Deputy	1.00	1.00	
Chief of Staff	1.00	1.00	
Civil Warrants Coordinator	1.00	1.00	
Civil Warrants Deputy	9.68	8.66	

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Civil Warrants Deputy - CRT	0.00	2.34	
Civil Warrants Manager	1.00	1.00	
Clerical Aide	5.00	6.00	1.00
Corrections Captain	3.00	3.00	1.00
Corrections Corporal	13.00	11.00	2.00
Corrections Counselor	1.00	1.00	
Corrections Deputy	108.00	106.00	24.00
Corrections Lieutenant	7.00	7.00	
Corrections Sergeant	11.00	12.00	
Court Liaison	1.00	1.00	
Criminal Intelligence Analyst	2.00	2.00	
Criminal Intelligence Manager	2.00	2.00	
Deputy Chief	1.00	0.00	
Deputy Chief Corrections	1.00	1.00	
Director of Human Resources	1.00	1.00	
Director of Technology & Finance	0.00	0.00	1.00
Executive Secretary	1.00	1.00	
Facilities & Fleet Senior Manager	1.00	1.00	
Facilities Maintenance Manager	3.00	2.00	
Finance Assistant	3.00	3.00	
Finance Manager	1.00	1.00	
General Counsel	1.00	1.00	
Grants Coordinator	1.00	1.00	

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Human Resources Manager	0.00	1.00	
Human Resources Records Specialist	2.00	2.00	
Info System Manager	0.00	1.00	
Info System Specialist	5.00	5.00	
Inmate Programs Operations Manager	1.00	1.00	
Inmate Programs Project Manager	1.00	1.00	
Intake Specialist	1.00	1.00	
Jail Chaplain	1.00	1.00	
Judicial Security Deputy	27.00	27.00	
Judicial Security Deputy - Certified	3.00	3.00	
Judicial Security Lieutenant	1.00	1.00	
Judicial Security Sergeant	2.00	2.00	
Law Enforcement Clerk	20.00	20.00	6.00
Lead Finance Assistant	1.00	1.00	
Lead Info System Specialist	1.00	1.00	
Lead Network Specialist	2.00	2.00	
Lead Records Specialist	2.00	2.00	
Network Specialist	2.00	2.00	
Professional Standards & Accreditation Program Manager	2.00	2.00	
Property & Evidence Supervisor	1.00	1.00	
Property & Evidence Technician	1.00	1.00	
Public Information Officer	1.00	2.00	
Public Relations Manager	1.00	1.00	

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Records Clerk	7.00	8.00	1.00
Records Specialist	10.00	8.00	
Records Supervisor	2.00	1.00	
Re-Entry Case Worker	3.00	2.00	
Re-Entry Supervisor	0.00	0.00	1.00
Senior Accounting Manager	1.00	1.00	
Senior Auto Mechanic	1.00	1.00	
Senior Programmer/Software Specialist	1.00	1.00	
Senior Skilled Craft Specialist	2.00	2.00	
Sheriff	1.00	1.00	
Sheriff Lieutenant	13.00	12.00	
Sheriff's Captain	2.00	2.00	2.00
Sheriff's Corporal	3.00	1.00	
Sheriff's Deputy	109.00	115.00	
Sheriff's Detective	38.32	37.00	3.00
Sheriff's Sergeant	21.00	21.00	
Skilled Craft Specialist	7.00	7.00	
Social Counselor	1.00	1.00	
Traffic Homicide Investigator	4.00	4.00	
Full-time Total	500.00	500.00	43.00

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8331090-CAPITAL LEASES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	156,109					
55015	INTEREST ON CAPITAL LEASES	19,007					
55025	PRINCIPAL ON SBITA LEASES	842,228					
55026	INTEREST ON SBITA LEASES	232,772					
	<i>Operating Expenditures Totals:</i>	<u>1,250,116</u>					
8331090-CAPITAL LEASES Totals:		1,250,116					

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365010-ADMINISTRATION SERVICES		Prior Year Actuals			FY 2026 Budget			FY 2027 Budget	
	DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted		
51001	SALARIES	1,208,556	2,044,057	2,044,057	701,662	3,240,084	1,196,027		
51002	SALARIES-OVERTIME (REGULAR)	1,282	5,000	5,000	1,099	5,000			
51015	SALARIES - LONGEVITY	10,350	10,950	10,950	10,200	10,725	(225)		
52001	FICA	88,886	156,959	156,959	52,759	248,844	91,884		
52002	MEDICAL INSURANCE	214,228	247,543	247,543	129,693	257,376	9,834		
52003	LIFE INSURANCE	409	468	468	243	468			
52007	STATE PENSION-TCRS, LEGACY	102,725	208,002	208,002	59,899	380,142	172,140		
52008	SELF INSURANCE	8,362	8,966	8,966	3,881	8,966			
52009	STATE TCRS HYBRID 401K 5% CONT	21,322	24,486	24,486	13,691	25,726	1,239		
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,217	12,929	12,929	7,228	13,583	654		
52013	TCRS-BRIDGE PLAN, LEGACY	4,965	5,003	5,003	3,163	4,977	(27)		
52014	TCRS-BRIDGE PLAN, HYBRID	1,694			1,030				
	<i>Salaries and Benefits Totals:</i>	<u>1,673,997</u>	<u>2,724,363</u>	<u>2,724,363</u>	<u>984,548</u>	<u>4,195,891</u>	<u>1,471,526</u>		
53009	REP & MAINT MAINTENANCE AGREEM	757,167							
53014	UTILITY SERVICES-TELEPHONE	1,900			1,680				
53015	UTILITY SERVICES-ELECTRICITY	99,599	156,275	156,275	42,300	156,275			
53016	UTILITY SERVICES-WATER	18,686	21,500	21,500	8,006	21,500			
53017	UTILITY SERVICES-GAS	22,815	30,670	30,670	5,158	30,670			
53018	CELLULAR SERVICE	204,680	230,352	242,472	118,060	230,352			
53042	MEETINGS, SEMINARS, ETC.	20,906	19,700	19,700	21,658		(19,700)		
53044	POSTAGE FREIGHT & OTHER TRANS	9,619	17,850	17,850	4,861	17,850			
53047	MEMBERSHIPS	13,494	14,500	14,500	12,155	14,500			
53050	MISCELLANEOUS PURCHASED SERVIC	128,049	43,690	43,690	93,168	43,690			
53054	TRUSTEES COMMISSION 1%	24,608	30,000	30,000	4,617	30,000			
53071	INTERNET SERVICE	43,618	93,990	63,990	18,719	93,990			
54001	OFFICE SUPPLIES & FORMSTS	7,734	5,800	5,800	3,500	5,800			
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,507	500	500		500			
54009	TELECOMMUNICATION SUPPLIES	5,668	9,300	9,300	920	9,300			
54013	NEWSPAPERS & PERIODICALS	1,616	1,700	1,700	612	1,700			
54016	EXPLOSIVES MMU & LAW ENFOR SUP	69			1,686				
54023	UNIFORM ALLOWANCE	1,842	16,080	3,960	198	16,080			
54030	MISCELLANEOUS SUPPLIES & PARTS	7,124	6,900	13,850	1,862	6,900			
54038	DUPLICATING AND PRINTING SUPP	2,947	15,000	15,000	183	15,000			
55010	PRINCIPAL ON CAPITAL LEASES		114,815	114,815		114,815			
55015	INTEREST ON CAPITAL LEASES		14,131	14,131		14,131			
55090	DAMAGE TO EMP. PERSONAL PROP		1,000	1,000		1,000			
56002	MATCHING FUNDS FOR GRANTS		3,500	3,500		3,500			
58002	RENT ON OFF MACHINES FURN & EQ	1,402	20,830	20,830	692	20,830			
	<i>Operating Expenditures Totals:</i>	<u>1,375,049</u>	<u>868,083</u>	<u>845,033</u>	<u>340,035</u>	<u>848,383</u>	<u>(19,700)</u>		
8365010-ADMINISTRATION SERVICES Totals:		3,049,046	3,592,446	3,569,396	1,324,583	5,044,274	1,451,826		

8365010 ADMINISTRATION SERVICES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	1,188,283	1,164,092
Salaries - part-time	0	0
Call ins	150,000	150,000
Salaries - overtime	5,000	5,000
Promotions	685,000	1,925,992
Longevity	10,950	10,725
Raises	20,774	0
Total Salaries	<u>2,060,007</u>	<u>3,255,809</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Administrative Assistant	2.00	2.00	
Administrative Coordinator	1.00	0.00	
Chief Deputy	1.00	1.00	
Chief of Staff	1.00	1.00	
Clerical Aide	0.00	1.00	
Director of Human Resources	1.00	1.00	
Director of Technology & Finance	0.00	0.00	1.00
Executive Secretary	1.00	1.00	

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Finance Assistant	1.00	1.00	
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>13.00</u>	<u>13.00</u>	

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365020-LAW ENFORCEMENT SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	7,412,879	7,539,458	7,539,458	4,369,242	7,856,762	317,304	
51002 SALARIES-OVERTIME (REGULAR)	505,986	573,185	683,848	372,505	683,185	110,000	
51015 SALARIES - LONGEVITY	68,100	69,375	69,375	66,000	72,150	2,775	
52001 FICA	599,429	625,924	634,390	358,218	658,825	32,901	
52002 MEDICAL INSURANCE	2,059,288	2,376,222	2,376,222	1,230,329	2,147,559	(228,663)	
52003 LIFE INSURANCE	3,888	3,816	3,816	2,054	3,852	36	
52007 STATE PENSION-TCRS, LEGACY	568,961	650,749	667,016	318,758	576,126	(74,623)	
52008 SELF INSURANCE	43,536	42,932	42,932	37,783	49,954	7,022	
52009 STATE TCRS HYBRID 401K 5% CONT	169,468	170,938	170,938	121,181	207,824	36,886	
52010 STATE-TCRS-HYBRD 4% BENEFIT	89,157	90,255	90,255	63,981	109,731	19,476	
52013 TCRS-BRIDGE PLAN, LEGACY	127,936	119,870	119,870	71,244	99,221	(20,648)	
52014 TCRS-BRIDGE PLAN, HYBRID	27,767	27,957	27,957	19,621	34,799	6,842	
<i>Salaries and Benefits Totals:</i>	<u>11,676,396</u>	<u>12,290,681</u>	<u>12,426,077</u>	<u>7,030,916</u>	<u>12,499,988</u>	<u>209,308</u>	
53004 REP & MAINT AUTOMOBILES & TRUC	496,194	300,000	300,000	238,346	400,000	100,000	
53009 REP & MAINT MAINTENANCE AGREEM	2,140						
53015 UTILITY SERVICES-ELECTRICITY	296						
53042 MEETINGS,SEMINARS,ETC.	654						
53047 MEMBERSHIPS	1,211	1,200	1,200	1,000	1,200		
53050 MISCELLANEOUS PURCHASED SERVIC	25,513	18,202	21,862	18,279	18,202		
53090 SERVICE AGREEMENTS-OFFICE MACH	936	700	700	472	700		
54001 OFFICE SUPPLIES & FORMSTS	9,251	9,480	9,480	2,541	9,480		
54002 SMALL TOOLS & MINOR FURN&EQUIP	5,340	10,000	10,000	2,267	10,000		
54005 CLOTHING INSIGNIA & LINENS	30						
54015 CONSUMABLE MAINTENANCE SUPPLIE	124						
54016 EXPLOSIVES MMU & LAW ENFOR SUP	8,819	9,734	9,734	99	9,734		
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	709,464	800,000	800,000	409,729	800,000		
54021 TIRES TUBES & CHAINS	4,662						
54022 RECORDING & CAMERA SUP & PROC	333						
54023 UNIFORM ALLOWANCE	89,459	85,000	89,560	24,478	85,000		
54030 MISCELLANEOUS SUPPLIES & PARTS	47,508	52,100	52,100	25,319	52,100		
54032 RADIO PARTS AND SUPPLIES	25,490	24,000	24,000	5,042	24,000		
54038 DUPLICATING AND PRINTING SUPP	9,960	8,400	8,400	932	8,400		
55090 DAMAGE TO EMP. PERSONAL PROP	1,049		1,500	921			
58002 RENT ON OFF MACHINES FURN & EQ	14,952	11,600	11,600	5,917	11,600		
59057 M&E-MOTOR VEHICLES	327,919			(14,889)			
<i>Operating Expenditures Totals:</i>	<u>1,781,304</u>	<u>1,330,416</u>	<u>1,340,136</u>	<u>720,453</u>	<u>1,430,416</u>	<u>100,000</u>	
8365020-LAW ENFORCEMENT SERVICES Totals:		13,457,700	13,621,097	13,766,213	7,751,369	13,930,404	309,308

8365020 PATROL SERVICES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	7,073,195	7,331,762
Salaries - part-time	0	0
Call ins	325,000	525,000
Salaries - overtime	573,185	683,185
Promotions	0	0
Longevity	69,375	72,150
Raises	141,263	0
Total Salaries	<u><u>8,182,018</u></u>	<u><u>8,612,097</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Administrative Assistant	2.00	1.00	
Auto Mechanic	2.00	2.00	
Deputy Chief	1.00	0.00	
Property & Evidence Supervisor	1.00	1.00	
Property & Evidence Technician	1.00	1.00	
Records Clerk	1.00	1.00	
Records Specialist	1.00	1.00	
Senior Auto Mechanic	1.00	1.00	

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Sheriff Lieutenant	6.00	5.00	
Sheriff's Captain	1.00	1.00	1.00
Sheriff's Corporal	3.00	1.00	
Sheriff's Deputy	69.00	77.00	
Sheriff's Sergeant	13.00	11.00	
Traffic Homicide Investigator	4.00	4.00	
Full-time Total	<u>106.00</u>	<u>107.00</u>	

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365021-PUBLIC INFORMATION OFFICE		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
	DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51001	SALARIES	134,209	137,636	137,636	90,425	190,676	53,040
51002	SALARIES-OVERTIME (REGULAR)	907	1,000	1,000	355	1,000	
51015	SALARIES - LONGEVITY	675	1,125	1,125	1,125	1,275	150
52001	FICA	10,122	10,692	10,692	6,888	14,761	4,069
52002	MEDICAL INSURANCE	35,142	39,446	39,446	23,350	57,193	17,747
52003	LIFE INSURANCE	72	72	72	44	108	36
52007	STATE PENSION-TCRS, LEGACY	12,219	12,538	12,538	7,724	12,450	(88)
52008	SELF INSURANCE	604	604	604	746	906	302
52009	STATE TCRS HYBRID 401K 5% CONT	2,573	2,664	2,664	1,908	5,353	2,689
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,354	1,407	1,407	1,007	2,826	1,420
	<i>Salaries and Benefits Totals:</i>	<u>197,879</u>	<u>207,184</u>	<u>207,184</u>	<u>133,572</u>	<u>286,548</u>	<u>79,365</u>
53047	MEMBERSHIPS		80	80		270	190
54001	OFFICE SUPPLIES & FORMSTS	64	400	400		400	
54022	RECORDING & CAMERA SUP & PROC		400	400	286	400	
54023	UNIFORM ALLOWANCE		540	540	508	540	
54030	MISCELLANEOUS SUPPLIES & PARTS	4,307	3,600	3,600	1,760	3,600	
	<i>Operating Expenditures Totals:</i>	<u>4,371</u>	<u>5,020</u>	<u>5,020</u>	<u>2,554</u>	<u>5,210</u>	<u>190</u>
8365021-PUBLIC INFORMATION OFFICE Totals:		202,250	212,204	212,204	136,126	291,758	79,555

8365021 PUBLIC RELATIONS OFFICE

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	134,800	190,676
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	0	0
Longevity	1,125	1,275
Raises	2,836	0
Total Salaries	<u>139,761</u>	<u>192,951</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Public Information Officer	1.00	2.00
Public Relations Manager	1.00	1.00
Full-time Total	<u>2.00</u>	<u>3.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365025-SCHOOL RESOURCE DEPUTIES		Prior Year Actuals			FY 2026 Budget			FY 2027 Budget	
	DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted		
51001	SALARIES	3,019,088	3,020,552	3,020,552	1,832,734	2,993,299	(27,253)		
51002	SALARIES-OVERTIME (REGULAR)	58,029	90,000	90,000	41,269	90,000			
51015	SALARIES - LONGEVITY	23,025	24,075	24,075	17,700	19,500	(4,575)		
52001	FICA	232,713	239,799	239,799	140,978	237,364	(2,435)		
52002	MEDICAL INSURANCE	902,947	920,921	920,921	512,051	885,428	(35,494)		
52003	LIFE INSURANCE	1,580	1,584	1,584	887	1,512	(72)		
52007	STATE PENSION-TCRS, LEGACY	153,107	166,508	166,508	82,156	152,533	(13,975)		
52008	SELF INSURANCE	13,879	13,288	13,288	12,974	12,684	(604)		
52009	STATE TCRS HYBRID 401K 5% CONT	100,953	99,811	99,811	65,833	102,973	3,162		
52010	STATE-TCRS-HYBRD 4% BENEFIT	53,113	52,700	52,700	34,757	54,370	1,670		
52013	TCRS-BRIDGE PLAN, LEGACY	36,453	34,352	34,352	19,560	30,805	(3,547)		
52014	TCRS-BRIDGE PLAN, HYBRID	18,158	17,586	17,586	11,716	18,535	949		
	<i>Salaries and Benefits Totals:</i>	<u>4,613,044</u>	<u>4,681,176</u>	<u>4,681,176</u>	<u>2,772,615</u>	<u>4,599,003</u>	<u>(82,174)</u>		
54023	UNIFORM ALLOWANCE	25,200	23,760	23,760	600	23,760			
54030	MISCELLANEOUS SUPPLIES & PARTS	8,434	10,000	10,000	8,932	10,000			
	<i>Operating Expenditures Totals:</i>	<u>33,634</u>	<u>33,760</u>	<u>33,760</u>	<u>9,532</u>	<u>33,760</u>			
8365025-SCHOOL RESOURCE DEPUTIES Totals:		4,646,678	4,714,936	4,714,936	2,782,147	4,632,763	(82,174)		

8365025 SCHOOL RESOURCE DEPUTY UNIT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	2,959,782	2,993,299
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	90,000	90,000
Promotions	0	0
Longevity	24,075	19,500
Raises	60,770	0
Total Salaries	<u>3,134,627</u>	<u>3,102,799</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Sheriff Lieutenant	2.00	1.00
Sheriff's Deputy	39.00	37.00
Sheriff's Sergeant	3.00	4.00
Full-time Total	<u>44.00</u>	<u>42.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365030-CORRECTION SERVICES		Prior Year Actuals			FY 2026 Budget			FY 2027 Budget	
	DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted		
51001	SALARIES	9,097,522	10,431,791	10,431,791	5,516,870	10,169,671	(262,120)		
51002	SALARIES-OVERTIME (REGULAR)	2,154,994	1,500,000	1,487,500	1,213,392	1,500,000			
51015	SALARIES - LONGEVITY	58,050	55,125	55,125	48,225	53,475	(1,650)		
52001	FICA	852,766	916,999	916,999	507,478	896,821	(20,178)		
52002	MEDICAL INSURANCE	3,063,522	3,309,601	3,309,601	1,266,210	3,012,727	(296,874)		
52003	LIFE INSURANCE	6,732	6,552	6,552	3,110	6,444	(108)		
52007	STATE PENSION-TCRS, LEGACY	413,062	597,280	597,280	225,075	522,604	(74,676)		
52008	SELF INSURANCE	59,834	58,324	58,324	48,814	57,418	(906)		
52009	STATE TCRS HYBRID 401K 5% CONT	410,051	388,230	388,230	255,142	400,441	12,211		
52010	STATE-TCRS-HYBRD 4% BENEFIT	215,730	204,985	204,985	134,711	211,433	6,447		
52013	TCRS-BRIDGE PLAN, LEGACY	4,612			2,688				
52014	TCRS-BRIDGE PLAN, HYBRID				119	558	558		
	<i>Salaries and Benefits Totals:</i>	16,336,874	17,468,887	17,456,387	9,221,834	16,831,592	(637,296)		
53003	REP & MAINT BUILDINGS		900	900		900			
53007	REP & MAINT FURNITURE & OFF EQ		300	300		300			
53009	REP & MAINT MAINTENANCE AGREEM	11,225							
53014	UTILITY SERVICES-TELEPHONE		6,850	6,850		6,850			
53015	UTILITY SERVICES-ELECTRICITY	388,101	312,000	312,000	211,854	335,000	23,000		
53016	UTILITY SERVICES-WATER	549,414	550,000	550,000	321,405	652,000	102,000		
53017	UTILITY SERVICES-GAS	133,901	133,000	133,000	68,041	189,000	56,000		
53019	MEDICAL DENTAL & HOSPITAL SERV	1,136,113	1,600,000	1,480,000	370,519	1,600,000			
53025	HOSPITAL SERVICES	1,415,213	950,000	905,000	(10,102)	1,020,000	70,000		
53028	DENTAL SERVICES	5,200							
53036	CARE OF PRISONERS	4,926,591	4,017,584	4,017,584	3,111,460	4,597,584	580,000		
53042	MEETINGS, SEMINARS, ETC.	39,735	50,000	50,000	13,731		(50,000)		
53044	POSTAGE FREIGHT & OTHER TRANS		150	150		150			
53047	MEMBERSHIPS	307	250	250	50	250			
53050	MISCELLANEOUS PURCHASED SERVIC	1,100,715	553,231	553,231	316,942	553,231			
53063	EVALUATION		300	300		300			
53072	SUB CONTRACTED SERVICES		15,000	15,000		15,000			
53090	SERVICE AGREEMENTS-OFFICE MACH	25,433	73,290	73,290	10,724	73,290			
54001	OFFICE SUPPLIES & FORMSTS	18,606	30,960	30,960	6,097	30,960			
54002	SMALL TOOLS & MINOR FURN&EQUIP	12,423	29,000	29,000	3,651	29,000			
54004	FOOD & KITCHEN SUPPLIES	1,764,386	2,299,898	2,299,898	918,680	2,299,898			
54005	CLOTHING INSIGNIA & LINENS	426,735	300,000	300,000	156,831	300,000			
54015	CONSUMABLE MAINTENANCE SUPPLIE	295,742	330,000	330,000	140,290	330,000			
54020	REPAIR PARTS	557,481	575,000	591,831	166,997		(575,000)		
54023	UNIFORM ALLOWANCE	101,717	150,000	150,000	19,206	150,000			
54030	MISCELLANEOUS SUPPLIES & PARTS	161,030	55,000	55,000	17,400	55,000			
54032	RADIO PARTS AND SUPPLIES	33,044	35,000	35,000	33,044	35,000			
54038	DUPLICATING AND PRINTING SUPP	23,736	38,550	38,550	14,476	38,550			
54047	MINOR COMPUTER EQUIPMENT	38							
55010	PRINCIPAL ON CAPITAL LEASES		53,929	53,929		53,929			
55015	INTEREST ON CAPITAL LEASES		1,004	1,004		1,004			
55090	DAMAGE TO EMP. PERSONAL PROP	80	800	800	90	800			
58002	RENT ON OFF MACHINES FURN & EQ	21,543	20,536	20,586	12,723	20,536			
59004	BUILDING IMPROVEMENTS			287,136					
59042	M&E-HEAVY DUTY EQUIPMENT	24,390							
	<i>Operating Expenditures Totals:</i>	13,172,901	12,182,532	12,321,549	5,904,109	12,388,532	206,000		
8365030-CORRECTION SERVICES Totals:		29,509,775	29,651,419	29,777,936	15,125,943	29,220,124	(431,296)		

8365030 CORRECTION SERVICES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	10,129,638	10,069,671
Salaries - part-time	0	0
Call ins	100,000	100,000
Salaries - overtime	1,500,000	1,500,000
Promotions	0	0
Longevity	55,125	53,475
Raises	202,153	0
Total Salaries	<u><u>11,986,916</u></u>	<u><u>11,723,146</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Administrative Assistant	2.00	4.00	
Associate Jail Chaplain	2.00	2.00	1.00
Clerical Aide	4.00	4.00	
Corrections Captain	3.00	3.00	1.00
Corrections Corporal	13.00	11.00	2.00
Corrections Counselor	1.00	1.00	
Corrections Lieutenant	7.00	7.00	
Corrections Deputy	107.00	105.00	24.00

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Corrections Sergeant	11.00	12.00	
Deputy Chief Corrections	1.00	1.00	
Inmate Programs Operations Manager	1.00	1.00	
Inmate Programs Project Manager	1.00	1.00	
Intake Specialist	1.00	1.00	
Jail Chaplain	1.00	1.00	
Law Enforcement Clerk	17.00	17.00	5.00
Lead Records Specialist	1.00	1.00	
Records Specialist	4.00	4.00	
Records Supervisor	1.00	0.00	
Re-Entry Case Worker	3.00	2.00	
Re-Entry Supervisor	0.00	0.00	1.00
Social Counselor	1.00	1.00	
Full-time Total	182.00	179.00	

Hamilton County, Tennessee
 SHERIFF Budget Year 2027 (Proposed)

836503C-SCAAP 2022 GRANT		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
			2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
59048		M&E-LAW ENFORCEMENT EQUIPMENT	1,050					
		<i>Operating Expenditures Totals:</i>	<i>1,050</i>					
836503C-SCAAP 2022 GRANT Totals:			1,050					

Hamilton County, Tennessee
 SHERIFF Budget Year 2027 (Proposed)

836503E-SCAAP 2024 GRANT		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
			2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
59048		M&E-LAW ENFORCEMENT EQUIPMENT	13,125					
		<i>Operating Expenditures Totals:</i>	<i>13,125</i>					
836503E-SCAAP 2024 GRANT Totals:			13,125					

Hamilton County, Tennessee
 SHERIFF Budget Year 2027 (Proposed)

836503F-SCAAP 2025 GRANT		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
			2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
59048		M&E-LAW ENFORCEMENT EQUIPMENT	13,475					
		<i>Operating Expenditures Totals:</i>	<i>13,475</i>					
836503F-SCAAP 2025 GRANT Totals:			13,475					

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365040-JUDICIAL SERVICES		FY 2026 Budget				FY 2027 Budget	
DESCRIPTION		Prior Year Actuals					
		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51001	SALARIES	1,967,398	1,972,964	1,972,964	1,261,694	1,984,647	11,683
51002	SALARIES-OVERTIME (REGULAR)	76,653	80,000	80,000	40,741	80,000	
51015	SALARIES - LONGEVITY	21,225	21,225	21,225	20,175	20,700	(525)
52001	FICA	155,002	158,675	158,675	98,469	159,529	854
52002	MEDICAL INSURANCE	520,167	623,231	623,231	300,870	604,463	(18,768)
52003	LIFE INSURANCE	1,101	1,188	1,188	629	1,188	
52007	STATE PENSION-TCRS, LEGACY	131,558	150,946	150,946	74,475	126,927	(24,020)
52008	SELF INSURANCE	13,668	9,966	9,966	10,667	9,966	
52009	STATE TCRS HYBRID 401K 5% CONT	51,599	52,323	52,323	35,472	61,050	8,727
52010	STATE-TCRS-HYBRD 4% BENEFIT	27,146	27,626	27,626	18,729	32,234	4,608
52013	TCRS-BRIDGE PLAN, LEGACY	5,093	5,513	5,513	3,650	3,435	(2,078)
52014	TCRS-BRIDGE PLAN, HYBRID	995	989	989	650	1,557	568
<i>Salaries and Benefits Totals:</i>		<u>2,971,604</u>	<u>3,104,646</u>	<u>3,104,646</u>	<u>1,866,221</u>	<u>3,085,696</u>	<u>(18,951)</u>
53050	MISCELLANEOUS PURCHASED SERVIC	6,543			618		
54001	OFFICE SUPPLIES & FORMSTS		240	240		240	
54002	SMALL TOOLS & MINOR FURN&EQUIP	681	700	700		700	
54016	EXPLOSIVES MMU & LAW ENFOR SUP	4,383					
54023	UNIFORM ALLOWANCE	18,513	15,100	15,100	3,000	15,100	
54030	MISCELLANEOUS SUPPLIES & PARTS	368	7,000	7,000	396	7,000	
54038	DUPLICATING AND PRINTING SUPP	1,700	4,330	4,330	1,041	4,330	
<i>Operating Expenditures Totals:</i>		<u>32,188</u>	<u>27,370</u>	<u>27,370</u>	<u>5,055</u>	<u>27,370</u>	
8365040-JUDICIAL SERVICES Totals:		3,003,793	3,132,016	3,132,016	1,871,276	3,113,066	(18,951)

8365040 JUDICIAL SECURITY OPERATIONS

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	1,928,973	1,984,647
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	80,000	80,000
Promotions	0	0
Longevity	21,225	20,700
Raises	43,991	0
Total Salaries	<u>2,074,189</u>	<u>2,085,347</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Judicial Security Deputy	27.00	27.00
Judicial Security Deputy - Certified	3.00	3.00
Judicial Security Lieutenant	1.00	1.00
Judicial Security Sergeant	2.00	2.00
Full-time Total	<u>33.00</u>	<u>33.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365050-RECORDS SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
	DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51001	SALARIES	657,099	711,655	711,655	408,866	691,217	(20,438)
51002	SALARIES-OVERTIME (REGULAR)	5,242	8,000	8,000	243	8,000	
51015	SALARIES - LONGEVITY	16,425	17,625	17,625	14,550	13,350	(4,275)
52001	FICA	50,521	56,402	56,402	31,164	54,511	(1,891)
52002	MEDICAL INSURANCE	148,734	191,360	191,360	90,267	219,925	28,566
52003	LIFE INSURANCE	488	540	540	273	540	
52007	STATE PENSION-TCRS, LEGACY	75,897	82,350	82,350	42,057	66,942	(15,408)
52008	SELF INSURANCE	5,334	4,530	4,530	3,537	4,530	
52009	STATE TCRS HYBRID 401K 5% CONT	6,486	8,848	8,848	5,527	12,854	4,006
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,413	4,672	4,672	2,918	6,787	2,115
	<i>Salaries and Benefits Totals:</i>	<u>969,639</u>	<u>1,085,982</u>	<u>1,085,982</u>	<u>599,402</u>	<u>1,078,656</u>	<u>(7,325)</u>
53047	MEMBERSHIPS	124					
54001	OFFICE SUPPLIES & FORMSTS	682	1,600	1,600	1,408	1,600	
54002	SMALL TOOLS & MINOR FURN&EQUIP	260	1,000	1,000		1,000	
54023	UNIFORM ALLOWANCE		4,860	4,860		4,860	
54030	MISCELLANEOUS SUPPLIES & PARTS		900	900		900	
54038	DUPLICATING AND PRINTING SUPP	764	3,300	3,300	537	3,300	
58002	RENT ON OFF MACHINES FURN & EQ	1,880	3,200	3,200	952	3,200	
	<i>Operating Expenditures Totals:</i>	<u>3,710</u>	<u>14,860</u>	<u>14,860</u>	<u>2,897</u>	<u>14,860</u>	
8365050-RECORDS SERVICES Totals:		973,349	1,100,842	1,100,842	602,299	1,093,516	(7,325)

8365050 CRIMINAL RECORDS UNIT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	693,487	691,217
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	8,000	8,000
Promotions	0	0
Longevity	17,625	13,350
Raises	18,168	0
Total Salaries	<u><u>737,280</u></u>	<u><u>712,567</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Law Enforcement Clerk	2.00	2.00	
Civil Warrants Coordinator	1.00	1.00	
Lead Records Specialist	1.00	1.00	
Records Clerk	6.00	7.00	1.00
Records Specialist	4.00	3.00	
Records Supervisor	1.00	1.00	
Full-time Total	<u><u>15.00</u></u>	<u><u>15.00</u></u>	

Hamilton County, Tennessee
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8365060-CRIMINAL INVESTIGATION SERVICE		Prior Year Actuals				FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted			
51001	SALARIES	1,794,977	1,698,280	1,698,280	1,049,670	1,717,577				
51002	SALARIES-OVERTIME (REGULAR)	159,358	156,825	156,825	50,534	156,825				
51015	SALARIES - LONGEVITY	23,775	26,250	26,250	22,650	21,750	(4,500)			
52001	FICA	148,797	143,924	143,924	83,989	145,056	1,132			
52002	MEDICAL INSURANCE	382,824	453,582	453,582	223,308	406,261	(47,320)			
52003	LIFE INSURANCE	837	828	828	480	828				
52007	STATE PENSION-TCRS, LEGACY	218,919	214,920	214,920	114,348	193,023	(21,897)			
52008	SELF INSURANCE	6,731	6,946	6,946	5,921	6,946				
52009	STATE TCRS HYBRID 401K 5% CONT	19,144	20,796	20,796	16,919	28,983	8,187			
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,072	10,981	10,981	8,933	15,303	4,323			
52013	TCRS-BRIDGE PLAN, LEGACY	46,954	39,375	39,375	24,227	34,321	(5,054)			
52014	TCRS-BRIDGE PLAN, HYBRID	2,441	2,340	2,340	2,299	4,371	2,031			
<i>Salaries and Benefits Totals:</i>		<u>2,814,829</u>	<u>2,775,047</u>	<u>2,775,047</u>	<u>1,603,278</u>	<u>2,731,244</u>	<u>(43,801)</u>			
53009	REP & MAINT MAINTENANCE AGREEM	40,744	50,000	50,000	21,460	50,000				
53047	MEMBERSHIPS	105	11,690	11,690	135	11,690				
54001	OFFICE SUPPLIES & FORMSTS	1,396	3,920	3,920	412	3,920				
54002	SMALL TOOLS & MINOR FURN&EQUIP	869	1,500	1,500		1,500				
54022	RECORDING & CAMERA SUP & PROC	492	1,100	1,100	61	1,100				
54023	UNIFORM ALLOWANCE	10,200	10,600	10,600	109	10,600				
54030	MISCELLANEOUS SUPPLIES & PARTS	1,611	5,000	5,000	2,661	5,000				
54038	DUPLICATING AND PRINTING SUPP	538	1,200	1,200	548	1,200				
54047	MINOR COMPUTER EQUIPMENT	719	5,700	5,700		5,700				
54049	INVESTIGATION EXPENSES	19,893	10,505	10,505	7,548	10,505				
58002	RENT ON OFF MACHINES FURN & EQ	1,221	3,500	3,500	563	3,500				
<i>Operating Expenditures Totals:</i>		<u>77,788</u>	<u>104,715</u>	<u>104,715</u>	<u>33,497</u>	<u>104,715</u>				
8365060-CRIMINAL INVESTIGATION SERVICE Totals:		2,892,617	2,879,762	2,879,762	1,636,775	2,835,959	(43,801)			

8365060 INVESTIGATIVE SERVICES

<u>Salaries</u>	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	1,665,896	1,717,577
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	156,825	156,825
Promotions	0	0
Longevity	26,250	21,750
Raises	32,384	0
Total Salaries	<u>1,881,355</u>	<u>1,896,152</u>

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Clerical Aide	1.00	0.00	
Criminal Intelligence Analyst	2.00	2.00	
Criminal Intelligence Manager	2.00	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	15.00	15.00	1.00

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Sheriff's Sergeant	1.00	2.00	
Full-time Total	<u>23.00</u>	<u>23.00</u>	

Hamilton County, Tennessee
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8365071-FUGITIVE SERVICES		Prior Year Actuals				FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted			
51001	SALARIES	1,209,743	1,350,976	1,350,976	652,750	1,331,996	(18,980)			
51002	SALARIES-OVERTIME (REGULAR)	147,468	130,000	130,000	63,217	130,000				
51015	SALARIES - LONGEVITY	24,975	25,125	25,125	23,400	23,325	(1,800)			
52001	FICA	98,061	115,217	115,217	52,100	113,627	(1,590)			
52002	MEDICAL INSURANCE	282,459	323,669	323,669	161,980	315,793	(7,875)			
52003	LIFE INSURANCE	561	528	528	275	528				
52007	STATE PENSION-TCRS, LEGACY	163,631	177,765	177,765	93,664	174,502	(3,263)			
52008	SELF INSURANCE	12,295	11,993	11,993	4,405	11,993				
52009	STATE TCRS HYBRID 401K 5% CONT	2,800	3,441	3,441	2,608	3,512	71			
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,473	1,817	1,817	1,377	1,854	37			
52013	TCRS-BRIDGE PLAN, LEGACY	35,233	32,776	32,776	19,907	32,016	(759)			
52014	TCRS-BRIDGE PLAN, HYBRID	503	607	607	464	632	26			
<i>Salaries and Benefits Totals:</i>		<u>1,979,202</u>	<u>2,173,914</u>	<u>2,173,914</u>	<u>1,076,147</u>	<u>2,139,778</u>	<u>(34,133)</u>			
53040	TRAVEL-RETURNING PRISONERS	76,362	98,500	98,500	48,375	98,500				
53047	MEMBERSHIPS		300	300		300				
53050	MISCELLANEOUS PURCHASED SERVIC	164								
54001	OFFICE SUPPLIES & FORMSTS	1,257	1,280	1,280	954	1,280				
54002	SMALL TOOLS & MINOR FURN&EQUIP	8	2,500	2,500		2,500				
54023	UNIFORM ALLOWANCE	6,600	9,180	9,180		9,180				
54030	MISCELLANEOUS SUPPLIES & PARTS	598	513	513		513				
54038	DUPLICATING AND PRINTING SUPP		2,500	2,500	648	2,500				
58002	RENT ON OFF MACHINES FURN & EQ	1,471	2,328	2,328	718	2,328				
<i>Operating Expenditures Totals:</i>		<u>86,460</u>	<u>117,101</u>	<u>117,101</u>	<u>50,695</u>	<u>117,101</u>				
8365071-FUGITIVE SERVICES Totals:		2,065,662	2,291,015	2,291,015	1,126,842	2,256,879	(34,133)			

8365071 CRIMINAL WARRANTS UNIT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	1,104,115	1,106,996
Salaries - part-time	0	0
Call ins	225,000	225,000
Salaries - overtime	130,000	130,000
Promotions	0	0
Longevity	25,125	23,325
Raises	21,861	0
Total Salaries	<u><u>1,506,101</u></u>	<u><u>1,485,321</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Corrections Deputy	1.00	1.00	
Law Enforcement Clerk	1.00	1.00	
Sheriff Lieutenant	1.00	1.00	
Sheriff's Captain	0.00	0.00	1.00
Sheriff's Detective	10.68	10.68	1.00
Sheriff's Sergeant	1.00	1.00	
Full-time Total	<u><u>14.68</u></u>	<u><u>14.68</u></u>	

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365072-CIVIL PROCESS SERVICES		Prior Year Actuals			FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted		
51001	SALARIES	674,928	661,255	661,255	377,474	656,448	(4,807)		
51002	SALARIES-OVERTIME (REGULAR)	26,943	37,900	37,900	5,528	37,900			
51015	SALARIES - LONGEVITY	10,425	7,425	7,425	7,425	6,600	(825)		
52001	FICA	54,048	54,053	54,053	29,251	53,623	(431)		
52002	MEDICAL INSURANCE	173,841	142,655	142,655	87,357	140,660	(1,995)		
52003	LIFE INSURANCE	417	384	384	216	384			
52007	STATE PENSION-TCRS, LEGACY	48,229	60,213	60,213	20,528	42,925	(17,288)		
52008	SELF INSURANCE	3,543	3,225	3,225	3,057	3,225			
52009	STATE TCRS HYBRID 401K 5% CONT	17,404	14,804	14,804	13,290	20,402	5,598		
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,156	7,816	7,816	7,017	10,772	2,956		
52014	TCRS-BRIDGE PLAN, HYBRID	1,131			948				
<i>Salaries and Benefits Totals:</i>		<u>1,020,065</u>	<u>989,730</u>	<u>989,730</u>	<u>552,091</u>	<u>972,939</u>	<u>(16,792)</u>		
54001	OFFICE SUPPLIES & FORMSTS	2,505	3,120	3,120	743	3,120			
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	(5,919)							
54023	UNIFORM ALLOWANCE	7,200	6,480	6,480	600	6,480			
54038	DUPLICATING AND PRINTING SUPP	2,452	1,100	1,100		1,100			
58002	RENT ON OFF MACHINES FURN & EQ	1,222	2,300	2,300	457	2,300			
<i>Operating Expenditures Totals:</i>		<u>7,461</u>	<u>13,000</u>	<u>13,000</u>	<u>1,800</u>	<u>13,000</u>			
8365072-CIVIL PROCESS SERVICES Totals:		1,027,525	1,002,730	1,002,730	553,891	985,939	(16,792)		

8365072 CIVIL WARRANTS UNIT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	646,936	656,448
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	37,900	37,900
Promotions	0	0
Longevity	7,425	6,600
Raises	14,318	0
Total Salaries	<u>706,579</u>	<u>700,948</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Civil Warrants Manager	1.00	1.00
Civil Warrants Deputy	9.68	7.34
Civil Warrants Deputy - CRT	0.00	2.34
Full-time Total	<u>10.68</u>	<u>10.68</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365090-SPECIAL OPERATIONS SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	857,495	831,379	831,379	518,809	924,312	92,933	
51002 SALARIES-OVERTIME (REGULAR)	232,738	200,000	200,000	91,696	200,000		
51015 SALARIES - LONGEVITY	11,700	11,025	11,025	11,700	12,825	1,800	
52001 FICA	83,066	79,744	79,744	46,228	86,991	7,247	
52002 MEDICAL INSURANCE	201,112	256,366	256,366	124,618	244,539	(11,827)	
52003 LIFE INSURANCE	404	396	396	236	432	36	
52007 STATE PENSION-TCRS, LEGACY	143,917	135,003	135,003	85,515	160,310	25,307	
52008 SELF INSURANCE	3,571	3,322	3,322	3,307	3,624	302	
52009 STATE TCRS HYBRID 401K 5% CONT	4,877	6,160	6,160	1,994	2,290	(3,871)	
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,566	3,253	3,253	1,053	1,209	(2,044)	
52013 TCRS-BRIDGE PLAN, LEGACY	33,257	24,351	24,351	20,360	30,300	5,949	
52014 TCRS-BRIDGE PLAN, HYBRID	763	607	607	102		(607)	
<i>Salaries and Benefits Totals:</i>	1,575,466	1,551,606	1,551,606	905,618	1,666,832	115,225	
53004 REP & MAINT AUTOMOBILES & TRUC		750	750		750		
53009 REP & MAINT MAINTENANCE AGREEM	7,998	7,000	7,000	4,163	7,126	126	
53014 UTILITY SERVICES-TELEPHONE	1,637	2,000	2,000		2,000		
53047 MEMBERSHIPS	150	500	500		500		
53050 MISCELLANEOUS PURCHASED SERVIC		700	700	272	700		
54001 OFFICE SUPPLIES & FORMSTS	1,704	3,366	3,366	1,229	3,366		
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,210	1,300	1,300	531	1,300		
54023 UNIFORM ALLOWANCE	6,377	5,940	5,940	990	5,940		
54030 MISCELLANEOUS SUPPLIES & PARTS	12,422	10,000	10,000	12,774	20,000	10,000	
54038 DUPLICATING AND PRINTING SUPP	181	2,175	2,175	503	2,175		
54047 MINOR COMPUTER EQUIPMENT				889			
54049 INVESTIGATION EXPENSES	6,114	9,004	9,004	721	9,004		
58002 RENT ON OFF MACHINES FURN & EQ		4,750	4,750		4,750		
<i>Operating Expenditures Totals:</i>	38,792	47,485	47,485	22,072	57,611	10,126	
8365090-SPECIAL OPERATIONS SERVICES Totals:		1,614,259	1,599,091	1,599,091	927,690	1,724,443	125,351

8365090 SPECIAL OPERATIONS SERVICES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	816,387	924,312
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	200,000	200,000
Promotions	0	0
Longevity	11,025	12,825
Raises	14,992	0
Total Salaries	<u><u>1,042,404</u></u>	<u><u>1,137,137</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</u>
Full-time			
Administrative Assistant	1.00	1.00	
Sheriff Lieutenant	1.00	2.00	
Sheriff's Detective	8.00	8.00	1.00
Sheriff's Sergeant	1.00	1.00	
Full-time Total	<u><u>11.00</u></u>	<u><u>12.00</u></u>	

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365114-JAIL MENTAL HEALTH TRANSPORT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	447,366		1,747,550	184,550		
	<i>Operating Expenditures Totals:</i>	<i>447,366</i>		<i>1,747,550</i>	<i>184,550</i>		
8365114-JAIL MENTAL HEALTH TRANSPORT Totals:		447,366		1,747,550	184,550		

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

836515M-GOVERNOR'S HWY SAFETY GRANT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	21,846		26,202	(181)		
52001	FICA	1,671		2,592	(14)		
52007	STATE PENSION-TCRS, LEGACY	3,279		4,410	(27)		
	<i>Salaries and Benefits Totals:</i>	<u>26,796</u>		<u>33,204</u>	<u>(222)</u>		
59048	M&E-LAW ENFORCEMENT EQUIPMENT	58,728		1,272			
	<i>Operating Expenditures Totals:</i>	<u>58,728</u>		<u>1,272</u>			
836515M-GOVERNOR'S HWY SAFETY GRANT Totals:		85,524		34,476	(222)		

Hamilton County, Tennessee
 SHERIFF Budget Year 2027 (Proposed)

836518B-DOJ 2023 BULLETPROOF VEST GRT		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
			2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
54016		EXPLOSIVES MMU & LAW ENFOR SUP	2,207					
		<i>Operating Expenditures Totals:</i>	2,207					
836518B-DOJ 2023 BULLETPROOF VEST GRT Totals:			2,207					

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365190-DHS GRANT (IV-D) SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	176,729	177,568	177,568	111,221	178,633	1,065	
52001 FICA	13,207	13,584	13,584	8,267	13,665	81	
52002 MEDICAL INSURANCE	42,306	51,420	51,420	26,907	51,419	(1)	
52003 LIFE INSURANCE	103	95	95	51	95		
52007 STATE PENSION-TCRS, LEGACY	24,048	20,749	20,749	14,044	20,826	77	
52008 SELF INSURANCE	797	797	797	791	797		
52009 STATE TCRS HYBRID 401K 5% CONT		1,822	1,822		1,848	26	
52010 STATE-TCRS-HYBRD 4% BENEFIT		961	961		976	15	
52013 TCRS-BRIDGE PLAN, LEGACY	3,384	4,948	4,948	2,219	3,503	(1,444)	
52014 TCRS-BRIDGE PLAN, HYBRID		320	320			(320)	
<i>Salaries and Benefits Totals:</i>	<u>260,574</u>	<u>272,264</u>	<u>272,264</u>	<u>163,500</u>	<u>271,762</u>	<u>(501)</u>	
53018 CELLULAR SERVICE		2,561	2,561		2,561		
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	27,739	28,413	28,413	19,563	28,413		
54023 UNIFORM ALLOWANCE		1,294	1,294		1,294		
54030 MISCELLANEOUS SUPPLIES & PARTS		21,849	21,849		21,849		
<i>Operating Expenditures Totals:</i>	<u>27,739</u>	<u>54,117</u>	<u>54,117</u>	<u>19,563</u>	<u>54,117</u>		
8365190-DHS GRANT (IV-D) SERVICES Totals:	288,313	326,381	326,381	183,063	325,879	(501)	

8365190 DHS GRANT (IV-D) SERVICES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	173,849	178,633
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	3,718	0
Total Salaries	<u>177,567</u>	<u>178,633</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Civil Warrants Deputy	0.00	1.32
Sheriff's Detective	2.64	1.32
Full-time Total	<u>2.64</u>	<u>2.64</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365220-TN CRIM JUSTICE PROG EVIDENCE		Prior Year Actuals		FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
53072	SUB CONTRACTED SERVICES	50,006		294,000	21,500			
54001	OFFICE SUPPLIES & FORMSTS	2,343						
54030	MISCELLANEOUS SUPPLIES & PARTS	3,881		86,600	51,854			
59004	BUILDING IMPROVEMENTS			198,000	54,202			
59021	M&E-COMPUTER HARDWARE			320,000				
59036	M&E-FURNITURE and FIXTURES			33,000				
59057	M&E-MOTOR VEHICLES			119,000	2,595			
	<i>Operating Expenditures Totals:</i>	<u>56,230</u>		<u>1,050,600</u>	<u>130,151</u>			
8365220-TN CRIM JUSTICE PROG EVIDENCE Totals:		56,230		1,050,600	130,151			

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365240-PROJECT SAFE NEIGHBOR		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
54047 MINOR COMPUTER EQUIPMENT	15,558						
<i>Operating Expenditures Totals:</i>	<i>15,558</i>						
8365240-PROJECT SAFE NEIGHBOR Totals:		15,558					

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365250-VIOLENT CRIME INTERVENTION		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC.	7,576					
59048	M&E-LAW ENFORCEMENT EQUIPMENT	371,215					
	<i>Operating Expenditures Totals:</i>	<i>378,790</i>					
8365250-VIOLENT CRIME INTERVENTION Totals:		378,790					

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365260-VCIF FORMULA BASED		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC.	19,010					
54030	MISCELLANEOUS SUPPLIES & PARTS	96					
59024	M&E-COMPUTER SOFTWARE	37,605					
	<i>Operating Expenditures Totals:</i>	<i>56,711</i>					
8365260-VCIF FORMULA BASED Totals:		56,711					

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365280-BJA COSSUP GRANT		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
			2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51001	SALARIES				100,000	12,562		
52001	FICA				10,000	934		
52002	MEDICAL INSURANCE				40,000	2,360		
52003	LIFE INSURANCE				1,000	9		
52007	STATE PENSION-TCRS, LEGACY					628		
52008	SELF INSURANCE				1,000			
52009	STATE TCRS HYBRID 401K 5% CONT				4,397			
52010	STATE-TCRS-HYBRD 4% BENEFIT				4,397			
		<i>Salaries and Benefits Totals:</i>			<u>160,794</u>	<u>16,493</u>		
		8365280-BJA COSSUP GRANT Totals:			160,794	16,493		

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365300-INFORMATION SYSTEMS SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	785,405	632,033	632,033	452,637	629,090	(2,943)	
51002 SALARIES-OVERTIME (REGULAR)	24,747	12,500	12,500	6,728	12,500		
51015 SALARIES - LONGEVITY	4,725	4,800	4,800	4,800	5,550	750	
52001 FICA	61,236	49,674	49,674	34,829	49,506	(168)	
52002 MEDICAL INSURANCE	163,686	198,201	198,201	104,029	178,498	(19,703)	
52003 LIFE INSURANCE	368	360	360	210	360		
52007 STATE PENSION-TCRS, LEGACY	43,286	36,602	36,602	21,747	36,381	(221)	
52008 SELF INSURANCE	4,491	3,020	3,020	3,428	3,020		
52009 STATE TCRS HYBRID 401K 5% CONT	19,691	19,917	19,917	12,825	19,882	(35)	
52010 STATE-TCRS-HYBRD 4% BENEFIT	10,360	10,516	10,516	6,771	10,498	(18)	
<i>Salaries and Benefits Totals:</i>	1,117,995	967,623	967,623	648,004	945,285	(22,338)	
53009 REP & MAINT MAINTENANCE AGREEM	271	654,732	934,732	500,484	1,288,425	633,693	
53054 TRUSTEES COMMISSION 1%	230			308			
54002 SMALL TOOLS & MINOR FURN&EQUIP	68	500	500	310	500		
54023 UNIFORM ALLOWANCE	1,077	4,860	4,860		4,860		
54038 DUPLICATING AND PRINTING SUPP				102			
54047 MINOR COMPUTER EQUIPMENT	44,794	41,850	41,850	14,270	41,850		
54048 MINOR COMPUTER SOFTWARE	5,336	11,260	11,260	3,367	11,260		
55025 PRINCIPAL ON SBITA LEASES		870,098	870,098		870,098		
55026 INTEREST ON SBITA LEASES		204,902	204,902		204,902		
58002 RENT ON OFF MACHINES FURN & EQ	1,314	119,000	119,000		751,572	632,572	
59021 M&E-COMPUTER HARDWARE	34,034		4,295	4,295			
<i>Operating Expenditures Totals:</i>	87,124	1,907,202	2,191,497	523,136	3,173,467	1,266,265	
8365300-INFORMATION SYSTEMS SERVICES Totals:		1,205,119	2,874,825	3,159,120	1,171,140	4,118,752	1,243,927

8365300 INFORMATION SYSTEMS

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	619,638	629,090
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	12,500	12,500
Promotions	0	0
Longevity	4,800	5,550
Raises	12,395	0
Total Salaries	<u>649,333</u>	<u>647,140</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</u>
Info System Specialist	5.00	5.00
Lead Info System Specialist	1.00	1.00
Lead Network Specialist	1.00	1.00
Network Specialist	2.00	2.00
Senior Programmer/Software Specialist	1.00	1.00
Full-time Total	<u>10.00</u>	<u>10.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365310-TRAINING SERVICES		Prior Year Actuals				FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted			
51001	SALARIES	299,903	301,658	301,658	191,873	295,822	(5,836)			
51002	SALARIES-OVERTIME (REGULAR)	17,328	28,000	28,000	10,532	28,000				
51015	SALARIES - LONGEVITY	4,350	4,650	4,650	4,650	4,200	(450)			
52001	FICA	24,055	25,575	25,575	15,136	25,094	(481)			
52002	MEDICAL INSURANCE	114,892	106,472	106,472	61,133	106,472				
52003	LIFE INSURANCE	180	144	144	84	144				
52007	STATE PENSION-TCRS, LEGACY	46,831	49,129	49,129	29,680	48,205	(924)			
52008	SELF INSURANCE	1,510	1,208	1,208	1,252	1,208				
52013	TCRS-BRIDGE PLAN, LEGACY	9,025	8,358	8,358	5,710	8,180	(178)			
<i>Salaries and Benefits Totals:</i>		<u>518,074</u>	<u>525,194</u>	<u>525,194</u>	<u>320,050</u>	<u>517,325</u>	<u>(7,869)</u>			
53042	MEETINGS, SEMINARS, ETC.	182,059	173,000	173,000	76,691	270,700	97,700			
54001	OFFICE SUPPLIES & FORMS	945	2,000	2,000	429	2,000				
54016	EXPLOSIVES MMU & LAW ENFOR SUP	321,443	444,874	447,647	96,984	444,874				
54023	UNIFORM ALLOWANCE	2,082	2,160	2,160		2,160				
54030	MISCELLANEOUS SUPPLIES & PARTS	73								
54038	DUPLICATING AND PRINTING SUPP		1,000	1,000		1,000				
55090	DAMAGE TO EMP. PERSONAL PROP	200								
<i>Operating Expenditures Totals:</i>		<u>506,802</u>	<u>623,034</u>	<u>625,807</u>	<u>174,104</u>	<u>720,734</u>	<u>97,700</u>			
8365310-TRAINING SERVICES Totals:		1,024,875	1,148,228	1,151,001	494,154	1,238,059	89,831			

8365310 TRAINING & PROFESSIONAL DEVELOPMENT UNIT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	295,726	295,822
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	28,000	28,000
Promotions	0	0
Longevity	4,650	4,200
Raises	5,932	0
Total Salaries	<u>334,308</u>	<u>328,022</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Administrative Assistant	1.00	1.00
Sheriff Lieutenant	1.00	1.00
Sheriff's Deputy	1.00	1.00
Sheriff's Sergeant	1.00	1.00
Full-time Total	<u>4.00</u>	<u>4.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365340-HUMAN RESOURCES SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	188,934	192,470	192,470	183,823	286,444	93,974	
51002 SALARIES-OVERTIME (REGULAR)	4,735	5,000	5,000	1,392	5,000		
51015 SALARIES - LONGEVITY	2,775	3,600	3,600	4,350	4,650	1,050	
52001 FICA	14,631	15,382	15,382	14,122	22,651	7,269	
52002 MEDICAL INSURANCE	107,777	80,873	80,873	39,830	71,041	(9,833)	
52003 LIFE INSURANCE	180	144	144	84	180	36	
52007 STATE PENSION-TCRS, LEGACY	10,691	10,224	10,224	11,870	19,532	9,308	
52008 SELF INSURANCE	1,510	1,208	1,208	1,435	1,510	302	
52009 STATE TCRS HYBRID 401K 5% CONT	6,153	6,546	6,546	5,243	8,131	1,585	
52010 STATE-TCRS-HYBRD 4% BENEFIT	3,238	3,456	3,456	2,768	4,293	837	
<i>Salaries and Benefits Totals:</i>	<u>340,625</u>	<u>318,903</u>	<u>318,903</u>	<u>264,917</u>	<u>423,432</u>	<u>104,528</u>	
53020 MEDICAL SERVICES	2,497	7,450	8,000	13,837	33,000	25,550	
53033 RECRUITMENT	11,225		10,550	5,098	12,550	12,550	
53042 MEETINGS, SEMINARS, ETC.		3,000	3,000			(3,000)	
53045 LEGAL NOTICES & ADVERTISING	23,032	13,000	25,000	10,917	13,000		
53050 MISCELLANEOUS PURCHASED SERVIC	632	10,000	10,000	669	10,000		
53072 SUB CONTRACTED SERVICES	96,670	100,000	100,000	46,275	103,000	3,000	
54001 OFFICE SUPPLIES & FORMSTS	3,198	1,600	1,600	503	1,600		
54013 NEWSPAPERS & PERIODICALS	1,400	2,500	2,500		2,500		
54023 UNIFORM ALLOWANCE	278	1,620	1,070	54	1,620		
54030 MISCELLANEOUS SUPPLIES & PARTS	2,428	3,000	3,000	840	3,000		
54038 DUPLICATING AND PRINTING SUPP	1,459	1,950	1,950	508	1,950		
<i>Operating Expenditures Totals:</i>	<u>142,819</u>	<u>144,120</u>	<u>166,670</u>	<u>78,701</u>	<u>182,220</u>	<u>38,100</u>	
8365340-HUMAN RESOURCES SERVICES Totals:		483,443	463,023	485,573	343,618	605,652	142,628

8365340 HUMAN RESOURCES OFFICE

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	188,763	286,444
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	3,600	4,650
Raises	3,707	0
Total Salaries	<u>201,070</u>	<u>296,094</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</u>
Administrative Assistant	1.00	2.00
Human Resources Manager	0.00	1.00
Human Resources Records Specialist	2.00	2.00
Records Specialist	1.00	0.00
Full-time Total	<u>4.00</u>	<u>5.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365350-INTERNAL AFFAIRS SERVICES		Prior Year Actuals			FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted		
51001	SALARIES	389,233	369,560	369,560	181,750	371,019	1,459		
51002	SALARIES-OVERTIME (REGULAR)	5,718	5,000	5,000	1,213	5,000			
51015	SALARIES - LONGEVITY	4,425	4,725	4,725	3,450	3,675	(1,050)		
52001	FICA	30,166	29,015	29,015	14,115	29,047	31		
52002	MEDICAL INSURANCE	62,027	108,466	108,466	28,318	108,467			
52003	LIFE INSURANCE	180	180	180	63	180			
52007	STATE PENSION-TCRS, LEGACY	35,417	38,349	38,349	16,198	27,134	(11,215)		
52008	SELF INSURANCE	1,812	1,510	1,510	1,195	1,510			
52009	STATE TCRS HYBRID 401K 5% CONT	2,753	5,920	5,920	1,731	9,756	3,835		
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,448	3,126	3,126	914	5,151	2,025		
52013	TCRS-BRIDGE PLAN, LEGACY	8,432	8,594	8,594	3,856	5,961	(2,633)		
52014	TCRS-BRIDGE PLAN, HYBRID		572	572		1,269	697		
<i>Salaries and Benefits Totals:</i>		541,612	575,017	575,017	252,803	568,169	(6,851)		
53047	MEMBERSHIPS	50							
53050	MISCELLANEOUS PURCHASED SERVIC	547							
54001	OFFICE SUPPLIES & FORMSTS	1,383	800	800	506	800			
54023	UNIFORM ALLOWANCE	1,200	1,800	1,800		1,800			
54038	DUPLICATING AND PRINTING SUPP	476	500	500		500			
57007	PERFORMANCE & SURETY BONDS	13							
<i>Operating Expenditures Totals:</i>		3,670	3,100	3,100	506	3,100			
8365350-INTERNAL AFFAIRS SERVICES Totals:		545,282	578,117	578,117	253,309	571,269	(6,851)		

8365350 INTERNAL AFFAIRS

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	363,615	371,019
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	4,725	3,675
Raises	5,945	0
Total Salaries	<u>379,285</u>	<u>379,694</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</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
SHERIFF Budget Year 2027 (Proposed)

8365360-MAINTENANCE SERVICES		Prior Year Actuals			FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted		
51001	SALARIES	1,020,074	996,339	996,339	732,655	1,022,061			
51002	SALARIES-OVERTIME (REGULAR)	36,079		12,500	7,979				
51015	SALARIES - LONGEVITY	5,475	10,575	10,575	10,575	9,000	(1,575)		
52001	FICA	78,246	77,029	77,029	53,327	78,876	1,847		
52002	MEDICAL INSURANCE	283,473	341,176	341,176	179,702	321,474	(19,703)		
52003	LIFE INSURANCE	539	576	576	329	612	36		
52007	STATE PENSION-TCRS, LEGACY	49,451	60,937	60,937	37,532	60,051	(886)		
52008	SELF INSURANCE	7,441	4,832	4,832	5,936	5,134	302		
52009	STATE TCRS HYBRID 401K 5% CONT	29,621	29,619	29,619	18,074	31,128	1,509		
52010	STATE-TCRS-HYBRD 4% BENEFIT	15,584	15,639	15,639	9,543	16,435	797		
	<i>Salaries and Benefits Totals:</i>	1,525,983	1,536,722	1,549,222	1,055,652	1,544,771	8,049		
54020	REPAIR PARTS					595,000	595,000		
	<i>Operating Expenditures Totals:</i>					595,000	595,000		
8365360-MAINTENANCE SERVICES Totals:		1,525,983	1,536,722	1,549,222	1,055,652	2,139,771	603,049		

8365360 FACILITIES & MAINTENANCE

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	974,593	1,022,061
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	10,575	9,000
Raises	21,746	0
Total Salaries	<u>1,006,914</u>	<u>1,031,061</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Clerical Aide	0.00	1.00
Facilities & Fleet Senior Manager	1.00	1.00
Facilities Maintenance Manager	3.00	2.00
Finance Assistant	2.00	2.00
Info System Manager	0.00	1.00
Lead Network Specialist	1.00	1.00
Senior Skilled Craft Specialist	2.00	2.00

Authorized Positions

Skilled Craft Specialist

Full-time Total

<u>FY 2026</u>	<u>FY 2027</u>
7.00	7.00
<u>16.00</u>	<u>17.00</u>

Hamilton County, Tennessee
SHERIFF Budget Year 2027 (Proposed)

8365370-LEGAL & ACCREDITATION SERVICES		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51001	SALARIES	317,830	307,028	307,028	203,684	304,028	(3,000)
51002	SALARIES-OVERTIME (REGULAR)	592	5,000	5,000	461	5,000	
51015	SALARIES - LONGEVITY	5,175	5,400	5,400	5,400	5,625	225
52001	FICA	24,169	24,283	24,283	15,625	24,071	(212)
52002	MEDICAL INSURANCE	71,186	80,873	80,873	50,918	89,735	8,861
52003	LIFE INSURANCE	145	144	144	84	144	
52007	STATE PENSION-TCRS, LEGACY	29,443	30,855	30,855	18,990	30,557	(298)
52008	SELF INSURANCE	1,648	1,208	1,208	1,233	1,208	
52009	STATE TCRS HYBRID 401K 5% CONT	5,060	5,127	5,127	3,167	5,089	(38)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,662	2,706	2,706	1,672	2,687	(19)
<i>Salaries and Benefits Totals:</i>		<u>457,908</u>	<u>462,624</u>	<u>462,624</u>	<u>301,234</u>	<u>468,144</u>	<u>5,519</u>
8365370-LEGAL & ACCREDITATION SERVICES Totals:		457,908	462,624	462,624	301,234	468,144	5,519

8365370 GENERAL COUNSEL & ACCREDITATION SERVICES

<u>Salaries</u>	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	301,083	304,028
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	5,400	5,625
Raises	5,945	0
Total Salaries	317,428	314,653

<u>Authorized Positions</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Frozen FY 26</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	4.00	4.00	

Hamilton County, Tennessee
 SHERIFF Budget Year 2027 (Proposed)

8365410-SILVERDALE CoreCivic		DESCRIPTION		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
				2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
54030		MISCELLANEOUS SUPPLIES & PARTS				234,536			
		<i>Operating Expenditures Totals:</i>				234,536			
		8365410-SILVERDALE CoreCivic Totals:				234,536			

Hamilton County, Tennessee
 SHERIFF Budget Year 2027 (Proposed)

8965990-SHERIFF'S SPECIAL PROJECTS		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%				103		
	<i>Operating Expenditures Totals:</i>				103		
8965990-SHERIFF'S SPECIAL PROJECTS Totals:					103		

Hamilton County, Tennessee
200 - CAPITAL OUTLAY Budget Year 2027 (Proposed)

1010119-C/O SHERIFF		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget		
			2025	Adopted	Amended	YTD Thru 2/28/2026	Requested	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	575,766	32,000	32,000				(32,000)	
59021	M&E-COMPUTER HARDWARE	55,354	48,500	48,500	55,966	378,000	378,000	329,500	
59024	M&E-COMPUTER SOFTWARE	52,583	71,000	75,778	15,122			(71,000)	
59036	M&E-FURNITURE and FIXTURES	149,898		7,993	7,993				
59042	M&E-HEAVY DUTY EQUIPMENT	10,249	30,000	30,000	23,037			(30,000)	
59048	M&E-LAW ENFORCEMENT EQUIPMENT	238,074	400,000	426,184	203,026	307,875	307,875	(92,125)	
59057	M&E-MOTOR VEHICLES	926,482	818,500	1,027,072	539,404	1,505,633	1,505,633	687,133	
<i>Operating Expenditures Totals:</i>		<u>2,008,405</u>	<u>1,400,000</u>	<u>1,647,527</u>	<u>844,548</u>	<u>2,191,508</u>	<u>2,191,508</u>	<u>791,508</u>	
1010119-C/O SHERIFF Totals:		2,008,405	1,400,000	1,647,527	844,548	2,191,508	2,191,508	791,508	

Hamilton County, TN

Budget Hearings

FY 2027

District Public Defender

	<i>Adopted Budget FY 2025</i>	<i>Adopted Budget FY 2026</i>	Requested FY 2027	Inc. (Dec.) FY27 vs. FY26
1010080-District Public Defender	<i>1,259,580</i>	<i>1,307,059</i>	1,361,223	54,164

Key Items to Address with County Commission:

1. What are you investing in?
2. Where are you maintaining/holding the line?
3. What is the reason for the funding increase - additional services, improved efficiencies, other?

Hamilton County, Tennessee
PUBLIC DEFENDER Budget Year 2027 (Proposed)

1010120-DISTRICT PUBLIC DEFENDER		Prior Year Actuals		FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001	SALARIES	835,669	903,417	903,417	550,871	969,108	65,691	
52001	FICA	62,466	69,111	69,111	41,172	74,137	5,025	
52002	MEDICAL INSURANCE	157,640	186,373	186,373	89,085	156,799	(29,574)	
52003	LIFE INSURANCE	324	324	324	189	324		
52007	STATE PENSION-TCRS, LEGACY	33,925	39,079	39,079	21,708	43,513	4,434	
52008	SELF INSURANCE	6,217	5,217	5,217	4,321	5,271	55	
52009	STATE TCRS HYBRID 401K 5% CONT	24,287	26,072	26,072	16,461	27,468	1,396	
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,778	13,766	13,766	8,691	14,503	737	
<i>Salaries and Benefits Totals:</i>		<u>1,133,305</u>	<u>1,243,359</u>	<u>1,243,359</u>	<u>732,498</u>	<u>1,291,123</u>	<u>47,764</u>	
53004	REP & MAINT AUTOMOBILES & TRUC	71	200	200		200		
53015	UTILITY SERVICES-ELECTRICITY	10,100	11,000	11,000	5,577	11,000		
53016	UTILITY SERVICES-WATER	3,324	3,500	3,500	1,632	4,000	500	
53017	UTILITY SERVICES-GAS	1,154	1,000	1,000	587	1,200	200	
53041	TRAVEL LOCAL				711	1,500	1,500	
53042	MEETINGS,SEMINARS,ETC.	14,217	15,000	15,000	7,330	15,000		
53044	POSTAGE FREIGHT & OTHER TRANS	34			52	200	200	
53047	MEMBERSHIPS	10,685	11,000	11,000	4,051	15,000	4,000	
53049	PARKING	3,979	7,000	7,000	2,218	7,000		
54001	OFFICE SUPPLIES & FORMSTS	5,726	4,000	4,000	1,765	4,000		
54013	NEWSPAPERS & PERIODICALS	408	500	500	510	500		
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	59	200	200		200		
54047	MINOR COMPUTER EQUIPMENT	2,939	10,000	10,000	101	10,000		
54049	INVESTIGATION EXPENSES	476	300	300		300		
59021	M&E-COMPUTER HARDWARE	20,365						
<i>Operating Expenditures Totals:</i>		<u>73,536</u>	<u>63,700</u>	<u>63,700</u>	<u>24,534</u>	<u>70,100</u>	<u>6,400</u>	
1010120-DISTRICT PUBLIC DEFENDER Totals:		1,206,841	1,307,059	1,307,059	757,032	1,361,223	54,164	

1010120 DISTRICT PUBLIC DEFENDER

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	821,727	874,864
Salaries - part-time	36,000	41,609
Call ins	0	0
Salaries - overtime	0	0
Promotions	31,164	52,635
Longevity	0	0
Raises	14,526	0
Total Salaries	<u>903,417</u>	<u>969,108</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Elected/Appointed Official Employee	9.00	9.00
Full-time Total	<u>9.00</u>	<u>9.00</u>

Jointly Funded

Jointly Funded	22.00	23.00
Jointly Funded Total	<u>22.00</u>	<u>23.00</u>

Hamilton County, TN

Budget Hearings

FY 2027

Circuit and Sessions Court Judges

	<i>Adopted Budget FY 2025</i>	<i>Adopted Budget FY 2026</i>	Requested FY 2027	Inc. (Dec.) FY27 vs. FY26
OPERATING BUDGET				
1010140-General Sessions Court	2,032,887	2,197,395	2,092,066	<i>(105,329)</i>
1010148-CFGC General Sessions Court	-	-	91,445	<i>91,445</i>
1010190-Circuit Court Judges	341,115	368,160	595,125	<i>226,965</i>
Total Circuit and Sessions Court Judges	2,374,002	2,565,555	2,778,636	213,081

Key Items to Address with County Commission:

1. What are you investing in?
2. Where are you maintaining/holding the line?
3. What is the reason for the funding increase - additional services, improved efficiencies, other?

Hamilton County, Tennessee
SESSIONS & CIRCUIT COURT JUDGES Budget Year 2027 (Proposed)

1010140-GENERAL SESSIONS COURT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	1,497,127	1,601,572	1,601,572	911,482	1,520,506	(81,066)	
52001 FICA	98,559	109,184	109,184	54,913	103,749	(5,435)	
52002 MEDICAL INSURANCE	122,955	173,560	173,560	75,980	162,607	(10,953)	
52003 LIFE INSURANCE	324	360	360	181	306	(54)	
52007 STATE PENSION-TCRS, LEGACY	171,740	175,415	175,415	106,731	163,068	(12,347)	
52008 SELF INSURANCE	6,957	7,259	7,259	2,857	6,803	(456)	
52009 STATE TCRS HYBRID 401K 5% CONT	10,725	14,106	14,106	6,736	14,252	146	
52010 STATE-TCRS-HYBRD 4% BENEFIT	5,643	7,448	7,448	3,556	7,525	77	
<i>Salaries and Benefits Totals:</i>	<i>1,914,030</i>	<i>2,088,904</i>	<i>2,088,904</i>	<i>1,162,436</i>	<i>1,978,816</i>	<i>(110,088)</i>	
53007 REP & MAINT FURNITURE & OFF EQ	6,422	1,250	1,250		1,250		
53018 CELLULAR SERVICE	3,245	3,990	3,990	1,899	4,000	10	
53041 TRAVEL LOCAL				95			
53042 MEETINGS, SEMINARS, ETC.	17,224	13,850	13,850	8,197	14,000	150	
53044 POSTAGE FREIGHT & OTHER TRANS	503	500	500	631	5,000	4,500	
53047 MEMBERSHIPS	13,925	11,000	11,000	4,961	11,000		
53050 MISCELLANEOUS PURCHASED SERVIC	1,598	2,000	2,000	354	2,000		
53058 DUPLICATING SERVICES	2,992	2,500	2,500	690	2,500		
53067 PROGRAM ENRICHMENT	2,573			28,144			
53068 SUBCONTRACTED WAGES & FRINGES	9,540	60,000	60,000	3,360	60,000		
54001 OFFICE SUPPLIES & FORMSTS	6,114	4,401	4,401	2,211	4,500	99	
54002 SMALL TOOLS & MINOR FURN&EQUIP	205	250	250		250		
54004 FOOD & KITCHEN SUPPLIES	2,155	3,000	3,000	755	3,000		
54005 CLOTHING INSIGNIA & LINENS	1,124	1,000	1,000	879	1,000		
54007 DRUGS & PERSONAL CARE PRODUCTS	328	250	250		250		
54009 TELECOMMUNICATION SUPPLIES	2,005	1,000	1,000	161	1,000		
54014 BOOKS, PAMPHLETS, MOVIES, ETC	1,397	1,000	1,000	575	1,000		
54047 MINOR COMPUTER EQUIPMENT	2,908	1,000	1,000	256	1,000		
56003 APPROPRIATION				27,500			
58002 RENT ON OFF MACHINES FURN & EQ	755	1,500	1,500	395	1,500		
59021 M&E-COMPUTER HARDWARE	4,227			1,099			
<i>Operating Expenditures Totals:</i>	<i>79,239</i>	<i>108,491</i>	<i>136,635</i>	<i>54,018</i>	<i>113,250</i>	<i>4,759</i>	
1010140-GENERAL SESSIONS COURT Totals:		1,993,269	2,197,395	2,225,539	1,216,454	2,092,066	(105,329)

1010140 GENERAL SESSIONS COURT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	1,469,315	1,384,356
Salaries - part-time	0	0
Call ins	126,150	126,150
Salaries - overtime	0	0
Promotions	0	10,000
Longevity	0	0
Raises	6,107	0
Total Salaries	<u>1,601,572</u>	<u>1,520,506</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Elected/Appointed Official	5.00	5.00
Elected/Appointed Official Employee	5.00	3.49
Full-time Total	<u>10.00</u>	<u>8.49</u>

Hamilton County, Tennessee
SESSIONS & CIRCUIT COURT JUDGES Budget Year 2027 (Proposed)

1010148-CFGC GEN SESSION GRANT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted
51001	SALARIES	3,877			39,883	63,630	63,630
52001	FICA	287			2,908	4,868	4,868
52002	MEDICAL INSURANCE	603			9,768	17,747	17,747
52003	LIFE INSURANCE	1			20	36	36
52008	SELF INSURANCE				302	302	302
52009	STATE TCRS HYBRID 401K 5% CONT	194			1,994	3,182	3,182
52010	STATE-TCRS-HYBRD 4% BENEFIT	102			1,053	1,680	1,680
<i>Salaries and Benefits Totals:</i>		<u>5,065</u>			<u>55,928</u>	<u>91,445</u>	<u>91,445</u>
1010148-CFGC GEN SESSION GRANT Totals:		5,065			55,928	91,445	91,445

1010148 CFGC GENERAL SESSIONS GRANT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	0	63,630
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	<u><u>-</u></u>	<u><u>63,630</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Elected/Appointed Official Employee	0.00	1.00
Full-time Total	<u><u>0.00</u></u>	<u><u>1.00</u></u>

Hamilton County, Tennessee
SESSIONS & CIRCUIT COURT JUDGES Budget Year 2027 (Proposed)

1010190-CIRCUIT COURT JUDGES		Prior Year Actuals		FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001	SALARIES	147,348	216,000	216,000	109,330	342,280	126,280	
52001	FICA	11,120	16,523	16,523	8,195	26,184	9,661	
52002	MEDICAL INSURANCE	60,421	86,768	86,768	36,751	145,918	59,150	
52003	LIFE INSURANCE	144	144	144	68	216	72	
52007	STATE PENSION-TCRS, LEGACY	13,830	7,985	7,985	9,906	15,750	7,765	
52008	SELF INSURANCE	1,208	1,208	1,208	1,068	1,812	604	
52009	STATE TCRS HYBRID 401K 5% CONT	2,663	8,084	8,084	2,097	11,757	3,673	
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,401	4,268	4,268	1,108	6,208	1,940	
<i>Salaries and Benefits Totals:</i>		<i>238,135</i>	<i>340,980</i>	<i>340,980</i>	<i>168,523</i>	<i>550,125</i>	<i>209,145</i>	
53005	REP & MAINT MACHINERY & EQUIPT		100	100		100		
53018	CELLULAR SERVICE		1,470	1,470		1,500	30	
53041	TRAVEL LOCAL		50	50		100	50	
53042	MEETINGS, SEMINARS, ETC.	3,067	4,110	4,110	1,798	4,500	390	
53044	POSTAGE FREIGHT & OTHER TRANS	90	994	994	28	1,200	206	
53047	MEMBERSHIPS	5,239	3,250	3,250	3,459	4,000	750	
53049	PARKING		4,009	4,009		4,800	791	
53050	MISCELLANEOUS PURCHASED SERVIC	420	1,132	1,132	190	1,200	68	
54001	OFFICE SUPPLIES & FORMSTS	6,804	4,679	4,679	4,004	6,000	1,321	
54002	SMALL TOOLS & MINOR FURN&EQUIP	6,436	1,570	1,570	357	3,000	1,430	
54004	FOOD & KITCHEN SUPPLIES	4,392	3,625	3,625	2,713	4,000	375	
54005	CLOTHING INSIGNIA & LINENS		779	779	48	12,000	11,221	
54013	NEWSPAPERS & PERIODICALS	203	200	200		800	600	
54014	BOOKS, PAMPHLETS, MOVIES, ETC		625	625		1,200	575	
58002	RENT ON OFF MACHINES FURN & EQ	775	587	629	689	600	13	
59021	M&E-COMPUTER HARDWARE	2,751						
<i>Operating Expenditures Totals:</i>		<i>30,178</i>	<i>27,180</i>	<i>27,222</i>	<i>13,286</i>	<i>45,000</i>	<i>17,820</i>	
1010190-CIRCUIT COURT JUDGES Totals:		268,314	368,160	368,202	181,809	595,125	226,965	

1010190 CIRCUIT COURT JUDGES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	212,160	342,280
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	3,840	0
Total Salaries	<u>216,000</u>	<u>342,280</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Elected/Appointed Official Employee	4.00	6.00
Full-time Total	<u>4.00</u>	<u>6.00</u>

Hamilton County, TN

Budget Hearings

FY 2027

Juvenile Court Judge

	<i>Adopted Budget FY 2025</i>	<i>Adopted Budget FY 2026</i>	Requested FY 2027	Inc. (Dec.) FY27 vs. FY26
OPERATING BUDGET				
1010610-Juvenile Court Judge	4,959,508	5,161,681	5,279,251	117,570
1010620-Juvenile Court Detention Unit	3,235,966	3,380,656	3,390,512	9,856
1010630-Juvenile Court IV-D Administration	622,469	642,438	668,467	26,029
1010640-Juvenile Court Volunteer Services	184,907	192,972	181,507	(11,465)
1010660-Juvenile Court CASA	97,634	99,763	106,640	6,877
1010680-Juvenile Court Safe Baby Court Grant	196,392	203,002	195,136	(7,866)
Total Juvenile Court Judge	9,296,876	9,680,512	9,821,513	141,001
CAPITAL OUTLAY				
	85,195	-	450,000	450,000

Key Items to Address with County Commission:

1. What are you investing in?
2. Where are you maintaining/holding the line?
3. What is the reason for the funding increase - additional services, improved efficiencies, other?

Hamilton County, Tennessee
JUVENILE COURT Budget Year 2027 (Proposed)

1010610-JUVENILE COURT JUDGE		Prior Year Actuals				FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted			
51001	SALARIES	3,190,150	3,296,018	3,296,018	1,963,499	3,366,178		70,160		
51002	SALARIES-OVERTIME (REGULAR)		1,000	1,000				(1,000)		
51015	SALARIES - LONGEVITY	37,500	40,500	40,500	39,600	41,775		1,275		
52001	FICA	235,965	252,653	252,653	146,072	258,562		5,909		
52002	MEDICAL INSURANCE	881,033	953,162	953,162	464,690	980,279		27,116		
52003	LIFE INSURANCE	1,908	1,899	1,899	1,008	1,894		(5)		
52007	STATE PENSION-TCRS, LEGACY	288,514	292,083	292,083	175,508	273,618		(18,465)		
52008	SELF INSURANCE	17,107	15,931	15,931	13,585	15,885		(45)		
52009	STATE TCRS HYBRID 401K 5% CONT	56,561	67,528	67,528	39,852	77,330		9,802		
52010	STATE-TCRS-HYBRD 4% BENEFIT	29,757	35,655	35,655	21,041	40,830		5,176		
	<i>Salaries and Benefits Totals:</i>	<u>4,738,495</u>	<u>4,956,429</u>	<u>4,956,429</u>	<u>2,864,855</u>	<u>5,056,351</u>		<u>99,923</u>		
53003	REP & MAINT BUILDINGS	22,269	20,000	20,000	6,112	20,000				
53004	REP & MAINT AUTOMOBILES & TRUC	3,989	5,000	5,000	2,261	5,000				
53009	REP & MAINT MAINTENANCE AGREEM	13,496	20,800	20,800	3,658	20,800				
53012	REP & MAINT MISCELLANEOUS	4,214	750	750	1,708	2,000		1,250		
53015	UTILITY SERVICES-ELECTRICITY	24,341	28,000	28,000	12,392	26,000		(2,000)		
53016	UTILITY SERVICES-WATER	33,951	27,000	27,000	21,244	35,000		8,000		
53017	UTILITY SERVICES-GAS	546	2,000	2,000	382	1,000		(1,000)		
53018	CELLULAR SERVICE	3,200	4,510	4,510	1,868	3,500		(1,010)		
53026	LABORATORY SERVICES		500	500		3,000		2,500		
53041	TRAVEL LOCAL		1,200	1,200		1,000		(200)		
53042	MEETINGS, SEMINARS, ETC.	11,141	12,000	12,000	5,511	12,000				
53043	FEES FOR REG INSP TRANS HANDL		100	100				(100)		
53044	POSTAGE FREIGHT & OTHER TRANS	6,814	6,000	6,000	4,639	7,000		1,000		
53045	LEGAL NOTICES & ADVERTISING				144					
53046	PUBLISHING DUPLICATING & BINDI		100	100		100				
53047	MEMBERSHIPS	6,215	5,000	5,000	1,111	6,000		1,000		
53048	TYPING & COURT REPORTER SERV				144					
53050	MISCELLANEOUS PURCHASED SERVIC	11,696	2,000	2,000	4,376	12,000		10,000		
53051	CONTRACT LEGAL SERVICES	(1,255)	1,000	1,000	(363)	1,000				
53055	LAUNDRY SERVICE	11	1,050	1,050	101	250		(800)		
53061	DISPOSAL SERVICES		3,500	3,500	199	4,000		500		
53091	INTERPRETERS FEES	1,604	7,500	7,500	718	7,500				
54001	OFFICE SUPPLIES & FORMSTS	22,540	18,000	18,000	8,623	20,000		2,000		
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,851	1,100	1,100		1,100				
54004	FOOD & KITCHEN SUPPLIES	1,982	3,500	3,500	922	4,000		500		
54005	CLOTHING INSIGNIA & LINENS	980			114					
54007	DRUGS & PERSONAL CARE PRODUCTS		500	500		500				
54008	AGRICULTURAL SUPPLIES		500	500		500				
54009	TELECOMMUNICATION SUPPLIES	12	700	700	3,177	1,000		300		
54013	NEWSPAPERS & PERIODICALS		500	500		500				
54014	BOOKS, PAMPHLETS, MOVIES, ETC	1,319	1,500	1,500	1,368	1,500				
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,695	3,850	3,850	1,677	3,850				
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	4,662	10,000	10,000	1,938	7,500		(2,500)		
54020	REPAIR PARTS		300	300	17	300				
54022	RECORDING & CAMERA SUP & PROC	135								
54026	PAINT & GLASS & RELATED SUPP	223			303	500		500		
54030	MISCELLANEOUS SUPPLIES & PARTS	5,392			524	3,000		3,000		
54047	MINOR COMPUTER EQUIPMENT	1,240	7,386	7,386	2,825	5,000		(2,386)		
54048	MINOR COMPUTER SOFTWARE				644	1,000		1,000		
55010	PRINCIPAL ON CAPITAL LEASES		4,369	4,369				(4,369)		
55015	INTEREST ON CAPITAL LEASES		292	292				(292)		
57007	PERFORMANCE & SURETY BONDS	286			34					
58002	RENT ON OFF MACHINES FURN & EQ	5,501	4,739	4,739	2,927	5,500		761		

Hamilton County, Tennessee
 JUVENILE COURT Budget Year 2027 (Proposed)

58007	OTHER RENTS					150		
59021	M&E-COMPUTER HARDWARE	12,354				1,083		
	<i>Operating Expenditures Totals:</i>	<u>203,403</u>	<u>205,246</u>	<u>205,246</u>	<u>92,531</u>	<u>222,900</u>	<u>17,654</u>	
1010610-JUVENILE COURT JUDGE Totals:		4,941,898	5,161,675	5,161,675	2,957,386	5,279,251	117,577	

1010610 JUVENILE COURT JUDGE

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	3,212,108	3,233,965
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	0
Promotions	20,000	132,213
Longevity	40,500	41,775
Raises	63,910	0
Total Salaries	<u><u>3,337,518</u></u>	<u><u>3,407,953</u></u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Administrator Juvenile Court	1.00	1.00
Appointed Official	1.00	1.00
Building & Grounds Custodian	1.00	1.00
CASA Coordinator	0.00	1.00
Court Director	0.75	1.00
Custodian	1.00	1.00
Custody & Visitation Supervisor	1.00	1.00
Executive Secretary	1.00	1.00

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Informal Adjustment Supervisor	1.00	1.00
Intake & Family Services Specialist	12.00	11.60
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	7.00	7.00
Juvenile Probation Officer	6.00	6.00
Juvenile Probation Supervisor	1.00	1.00
Process Server	2.00	1.00
Process Server Supervisor	1.00	1.00
Secretary	6.00	6.00
Social Services Specialist	2.00	2.00
Full-time Total	<u>52.75</u>	<u>52.60</u>

Hamilton County, Tennessee
JUVENILE COURT Budget Year 2027 (Proposed)

1010620-JUVENILE COURT DETENTION UNIT		Prior Year Actuals		FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001	SALARIES	1,655,787	1,945,752	1,945,752	1,048,166	1,962,020	16,268	
51002	SALARIES-OVERTIME (REGULAR)	164,095	75,000	75,000	112,155	75,000		
51015	SALARIES - LONGEVITY	8,925	9,525	9,525	9,525	10,500	975	
52001	FICA	136,543	155,316	155,316	87,363	156,635	1,319	
52002	MEDICAL INSURANCE	617,338	659,746	659,746	269,782	623,270	(36,476)	
52003	LIFE INSURANCE	1,224	1,224	1,224	630	1,224		
52007	STATE PENSION-TCRS, LEGACY	77,298	80,924	80,924	45,930	79,568	(1,356)	
52008	SELF INSURANCE	12,391	10,268	10,268	10,662	10,268		
52009	STATE TCRS HYBRID 401K 5% CONT	64,783	73,839	73,839	42,425	75,312	1,473	
52010	STATE-TCRS-HYBRD 4% BENEFIT	34,083	39,216	39,216	22,400	39,765	548	
<i>Salaries and Benefits Totals:</i>		<i>2,772,467</i>	<i>3,050,810</i>	<i>3,050,810</i>	<i>1,649,038</i>	<i>3,033,562</i>	<i>(17,249)</i>	
53003	REP & MAINT BUILDINGS	20,681	10,000	10,000	9,455	25,000	15,000	
53004	REP & MAINT AUTOMOBILES & TRUC	253	250	250	790	300	50	
53005	REP & MAINT MACHINERY & EQUIPT	4,296	3,000	3,000		3,000		
53009	REP & MAINT MAINTENANCE AGREEM	3,498	5,000	5,000	5,590	12,000	7,000	
53012	REP & MAINT MISCELLANEOUS	407	700	700	678	1,000	300	
53015	UTILITY SERVICES-ELECTRICITY	41,727	45,000	45,000	21,243	45,000		
53016	UTILITY SERVICES-WATER		1,000	1,000		1,000		
53017	UTILITY SERVICES-GAS	7,092	7,500	7,500	4,965	9,000	1,500	
53018	CELLULAR SERVICE	914	1,230	1,230	534	1,000	(230)	
53019	MEDICAL DENTAL & HOSPITAL SERV	112,786	109,300	109,300	54,355	109,300		
53041	TRAVEL LOCAL		1,000	1,000		1,000		
53042	MEETINGS, SEMINARS, ETC.	8,038	1,500	1,500	3,920	15,000	13,500	
53043	FEES FOR REG INSP TRANS HANDL	511						
53044	POSTAGE FREIGHT & OTHER TRANS		50	50		50		
53050	MISCELLANEOUS PURCHASED SERVIC	25,161	13,750	13,750	18,603	20,000	6,250	
53051	CONTRACT LEGAL SERVICES	6,000	5,750	5,750			(5,750)	
53055	LAUNDRY SERVICE	3,607			1,128	4,000	4,000	
53056	DISINFECTING & PEST CONTROL		100	100			(100)	
53061	DISPOSAL SERVICES				81			
54001	OFFICE SUPPLIES & FORMSTS	7,489	3,200	3,200	948	3,200		
54002	SMALL TOOLS & MINOR FURN&EQUIP	4,075	2,000	2,000	106	2,000		
54004	FOOD & KITCHEN SUPPLIES	90,842	67,000	67,000	47,341	70,000	3,000	
54005	CLOTHING INSIGNIA & LINENS	6,262	6,000	6,000	628	6,000		
54007	DRUGS & PERSONAL CARE PRODUCTS	460	4,000	4,000	626	2,000	(2,000)	
54009	TELECOMMUNICATION SUPPLIES		1,100	1,100		1,100		
54014	BOOKS, PAMPHLETS, MOVIES, ETC		1,500	1,500		1,500		
54015	CONSUMABLE MAINTENANCE SUPPLIE	10,271	12,000	12,000	5,395	12,000		
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	97	500	500	50	500		
54019	RECREATIONAL SUPPLIES	184						
54026	PAINT & GLASS & RELATED SUPP	1,878						
54030	MISCELLANEOUS SUPPLIES & PARTS	4,134			631	3,500	3,500	
54043	MEDICAL SUPPLIES	2,114	21,500	21,500	927	5,000	(16,500)	
54047	MINOR COMPUTER EQUIPMENT	2,590	3,166	3,166		1,000	(2,166)	
54048	MINOR COMPUTER SOFTWARE	2,520			2,520			
57007	PERFORMANCE & SURETY BONDS	136	250	250			(250)	
58002	RENT ON OFF MACHINES FURN & EQ	2,165	2,500	2,500	893	2,500		
59021	M&E-COMPUTER HARDWARE	4,739						
<i>Operating Expenditures Totals:</i>		<i>374,924</i>	<i>329,846</i>	<i>329,846</i>	<i>181,407</i>	<i>356,950</i>	<i>27,104</i>	
1010620-JUVENILE COURT DETENTION UNIT Totals:		3,147,391	3,380,656	3,380,656	1,830,445	3,390,512	9,855	

1010620 JUVENILE COURT DETENTION UNIT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	1,897,550	1,898,072
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	75,000	75,000
Promotions	10,000	63,948
Longevity	9,525	10,500
Raises	38,202	0
Total Salaries	<u>2,030,277</u>	<u>2,047,520</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</u>
Detention Officer	25.00	22.00
Detention Shift Supervisor	5.00	5.00
Detention Unit Assistant Superintendent	1.00	1.00
Detention Unit Superintendent	1.00	1.00
Detention Unit Training Officer	1.00	1.00
Food Service Technician	1.00	2.00
Kitchen Supervisor	2.00	1.00
Vocational Education Specialist	1.00	1.00
Full-time Total	<u>37.00</u>	<u>34.00</u>

Hamilton County, Tennessee
JUVENILE COURT Budget Year 2027 (Proposed)

1010630-JUVENILE COURT-IV D-ADMIN		Prior Year Actuals		FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001	SALARIES	386,757	399,291	399,291	250,859	424,421	25,130	
51015	SALARIES - LONGEVITY	5,625	5,775	5,775	5,775	5,925	150	
52001	FICA	29,388	30,988	30,988	19,224	32,921	1,934	
52002	MEDICAL INSURANCE	63,262	70,031	70,031	39,636	70,031		
52003	LIFE INSURANCE	145	144	144	84	144		
52007	STATE PENSION-TCRS, LEGACY	42,411	44,005	44,005	27,692	47,096	3,092	
52008	SELF INSURANCE	1,208	1,208	1,208	1,208	1,208		
52009	STATE TCRS HYBRID 401K 5% CONT	5,193	5,285	5,285	3,413	5,498	213	
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,732	2,791	2,791	1,802	2,903	112	
	<i>Salaries and Benefits Totals:</i>	536,722	559,518	559,518	349,693	590,147	30,631	
53003	REP & MAINT BUILDINGS	1,320	20,000	20,000		20,000		
53009	REP & MAINT MAINTENANCE AGREEM	869	10,000	10,000		5,000	(5,000)	
53012	REP & MAINT MISCELLANEOUS		3,000	3,000	466	3,000		
53015	UTILITY SERVICES-ELECTRICITY	16,428	18,000	18,000	8,838	18,000		
53016	UTILITY SERVICES-WATER	2,308	2,100	2,100	978	2,500	400	
53017	UTILITY SERVICES-GAS		500	500			(500)	
53018	CELLULAR SERVICE		470	470		250	(220)	
53041	TRAVEL LOCAL	860	1,000	1,000	1,600	1,000		
53042	MEETINGS, SEMINARS, ETC.	1,006	5,000	5,000		5,000		
53044	POSTAGE FREIGHT & OTHER TRANS		100	100		100		
53047	MEMBERSHIPS	5,020	1,800	1,800	1,210	5,020	3,220	
53050	MISCELLANEOUS PURCHASED SERVIC		4,000	4,000	151	3,000	(1,000)	
53058	DUPLICATING SERVICES		250	250		250		
53059	SECURITY SERVICES	780	1,200	1,200		1,200		
53091	INTERPRETERS FEES	158	1,000	1,000		1,000		
54001	OFFICE SUPPLIES & FORMSTS	4,209	3,200	3,200	1,897	4,000	800	
54002	SMALL TOOLS & MINOR FURN&EQUIP		500	500	33	500		
54004	FOOD & KITCHEN SUPPLIES	719	1,000	1,000	300	1,000		
54009	TELECOMMUNICATION SUPPLIES	144	500	500	135	500		
54014	BOOKS, PAMPHLETS, MOVIES, ETC		1,500	1,500		500	(1,000)	
54015	CONSUMABLE MAINTENANCE SUPPLIE	447	1,300	1,300	112	1,000	(300)	
54047	MINOR COMPUTER EQUIPMENT	310	3,000	3,000		3,000		
58002	RENT ON OFF MACHINES FURN & EQ	965	3,200	3,200	503	1,500	(1,700)	
58003	RENT ON EQUIP & MACHINERY		300	300		1,000	700	
59021	M&E-COMPUTER HARDWARE	1,896						
	<i>Operating Expenditures Totals:</i>	37,438	82,920	82,920	16,223	78,320	(4,600)	
1010630-JUVENILE COURT-IV D-ADMIN Totals:		574,160	642,438	642,438	365,916	668,467	26,031	

1010630 JUVENILE COURT-IV D-ADMIN

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	387,417	406,291
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	5,000	18,130
Longevity	5,775	5,925
Raises	6,874	0
Total Salaries	<u>405,066</u>	<u>430,346</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</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
JUVENILE COURT Budget Year 2027 (Proposed)

1010640-JUV CT-VOLUNTEER SERVICES		Prior Year Actuals		FY 2026 Budget			FY 2027 Budget	
DESCRIPTION		2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001	SALARIES	92,682	102,281	102,281	62,638	108,230	5,949	
51015	SALARIES - LONGEVITY	600	675	675	675	750	75	
52001	FICA	6,857	7,876	7,876	4,639	8,337	461	
52002	MEDICAL INSURANCE	45,428	59,150	59,150	22,717	39,446	(19,704)	
52003	LIFE INSURANCE	72	72	72	42	72		
52007	STATE PENSION-TCRS, LEGACY	2,389	99	99		1,232	1,133	
52008	SELF INSURANCE	604	604	604	501	604		
52009	STATE TCRS HYBRID 401K 5% CONT	3,606	5,115	5,115	3,165	5,030	(85)	
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,898	2,700	2,700	1,671	2,656	(44)	
	<i>Salaries and Benefits Totals:</i>	<u>154,137</u>	<u>178,572</u>	<u>178,572</u>	<u>96,048</u>	<u>166,357</u>	<u>(12,215)</u>	
53015	UTILITY SERVICES-ELECTRICITY	3,478	3,500	3,500	1,770	4,000	500	
53017	UTILITY SERVICES-GAS	3,273	3,700	3,700	2,291	4,500	800	
53018	CELLULAR SERVICE		380	380		250	(130)	
53042	MEETINGS,SEMINARS,ETC.		500	500	74	250	(250)	
53046	PUBLISHING DUPLICATING & BINDI		250	250		250		
53050	MISCELLANEOUS PURCHASED SERVIC	195	400	400		400		
54001	OFFICE SUPPLIES & FORMSTS	2,521	3,120	3,120	1,222	3,000	(120)	
54004	FOOD & KITCHEN SUPPLIES		1,500	1,500		500	(1,000)	
54007	DRUGS & PERSONAL CARE PRODUCTS		50	50			(50)	
54009	TELECOMMUNICATION SUPPLIES	360						
54026	PAINT & GLASS & RELATED SUPP				289			
54047	MINOR COMPUTER EQUIPMENT					1,000	1,000	
58002	RENT ON OFF MACHINES FURN & EQ	833	1,000	1,000	408	1,000		
59021	M&E-COMPUTER HARDWARE	4,333						
	<i>Operating Expenditures Totals:</i>	<u>14,994</u>	<u>14,400</u>	<u>14,400</u>	<u>6,054</u>	<u>15,150</u>	<u>750</u>	
1010640-JUV CT-VOLUNTEER SERVICES Totals:		169,130	192,972	192,972	102,102	181,507	(11,465)	

1010640 JUVENILE COURT VOLUNTEER SERVICES

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	101,031	100,598
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	7,632
Longevity	675	750
Raises	1,250	0
Total Salaries	<u>102,956</u>	<u>108,980</u>

Authorized Positions

	<u>FY 2026</u>	<u>FY 2027</u>
Full-time		
Community Service Officer	2.00	2.00
Full-time Total	<u>2.00</u>	<u>2.00</u>

Hamilton County, Tennessee
JUVENILE COURT Budget Year 2027 (Proposed)

1010660-JUV CT-CASA		DESCRIPTION		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
			2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001	SALARIES		56,951	56,796	56,796	36,033	60,555	3,759	
51015	SALARIES - LONGEVITY						375	375	
52001	FICA		4,204	4,345	4,345	2,634	4,661	316	
52002	MEDICAL INSURANCE		26,716	29,575	29,575	16,974	29,575		
52003	LIFE INSURANCE		36	36	36	21	36		
52007	STATE PENSION-TCRS, LEGACY						479	479	
52008	SELF INSURANCE		302	302	302	287	302		
52009	STATE TCRS HYBRID 401K 5% CONT		2,847	2,840	2,840	1,802	2,884	44	
52010	STATE-TCRS-HYBRD 4% BENEFIT		1,498	1,499	1,499	951	1,523	23	
	<i>Salaries and Benefits Totals:</i>		92,555	95,393	95,393	58,702	100,390	4,996	
53018	CELLULAR SERVICE		457	280	280	267	500	220	
53041	TRAVEL LOCAL			500	500		250	(250)	
53042	MEETINGS, SEMINARS, ETC.		175	1,000	1,000	2,219	1,500	500	
53046	PUBLISHING DUPLICATING & BINDI			250	250		250		
53047	MEMBERSHIPS		275	300	300		500	200	
53050	MISCELLANEOUS PURCHASED SERVIC		577	100	100	165	750	650	
54001	OFFICE SUPPLIES & FORMSTS		1,586	1,440	1,440	581	1,500	60	
54004	FOOD & KITCHEN SUPPLIES		1,635	500	500		1,000	500	
	<i>Operating Expenditures Totals:</i>		4,705	4,370	4,370	3,232	6,250	1,880	
1010660-JUV CT-CASA Totals:			97,260	99,763	99,763	61,934	106,640	6,876	

1010660 JUVENILE COURT - CASA

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	56,796	57,671
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	2,884
Longevity	0	375
Raises	0	0
Total Salaries	<u>56,796</u>	<u>60,930</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</u>
CASA Coordinator	1.00	0.00
Social Services Supervisor	0.00	1.00
Full-time Total	<u>1.00</u>	<u>1.00</u>

Hamilton County, Tennessee
JUVENILE COURT Budget Year 2027 (Proposed)

1010680-JC SAFE BABY COURT GRANT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
DESCRIPTION	2025	Adopted	Amended	YTD Thru 1/31/2026	Requested	Change from PY Adopted	
51001 SALARIES	64,371	85,998	85,998	38,443	86,642	644	
51015 SALARIES - LONGEVITY	1,275	1,350	1,350	1,350	1,425	75	
52001 FICA	4,943	6,682	6,682	2,992	6,737	55	
52002 MEDICAL INSURANCE	34,424	28,108	28,108	11,396	24,662	(3,445)	
52003 LIFE INSURANCE	47	45	45	21	50	5	
52007 STATE PENSION-TCRS, LEGACY	9,650	12,840	12,840	5,850	9,826	(3,014)	
52008 SELF INSURANCE	378	378	378	302	423	45	
52009 STATE TCRS HYBRID 401K 5% CONT					1,061	1,061	
52010 STATE-TCRS-HYBRD 4% BENEFIT					560	560	
<i>Salaries and Benefits Totals:</i>	<i>115,088</i>	<i>135,401</i>	<i>135,401</i>	<i>60,354</i>	<i>131,386</i>	<i>(4,014)</i>	
53018 CELLULAR SERVICE	457	710	710	267	500	(210)	
53041 TRAVEL LOCAL	481	500	500	138	500		
53042 MEETINGS, SEMINARS, ETC.	4,280	14,000	14,000	4,215	8,000	(6,000)	
53044 POSTAGE FREIGHT & OTHER TRANS		491	491			(491)	
53046 PUBLISHING DUPLICATING & BINDI		500	500			(500)	
53047 MEMBERSHIPS		2,000	2,000		250	(1,750)	
53050 MISCELLANEOUS PURCHASED SERVIC	42	14,000	14,000	3,504	22,500	8,500	
53067 PROGRAM ENRICHMENT	80	20,000	20,000	13,549	22,500	2,500	
53091 INTERPRETERS FEES		2,000	2,000		1,000	(1,000)	
54001 OFFICE SUPPLIES & FORMSTS	61,830	10,000	10,000	2,865	7,500	(2,500)	
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	21						
58002 RENT ON OFF MACHINES FURN & EQ	526	3,400	3,400	387	1,000	(2,400)	
59021 M&E-COMPUTER HARDWARE	2,843						
<i>Operating Expenditures Totals:</i>	<i>70,560</i>	<i>67,601</i>	<i>67,601</i>	<i>24,925</i>	<i>63,750</i>	<i>(3,851)</i>	
1010680-JC SAFE BABY COURT GRANT Totals:		185,649	203,002	203,002	85,279	195,136	(7,865)

1010680 JUVENILE COURT - SAFE BABY COURT GRANT

Salaries

	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - full-time	84,218	82,516
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	4,126
Longevity	1,350	1,425
Raises	1,780	0
Total Salaries	<u>87,348</u>	<u>88,067</u>

Authorized Positions

Full-time

	<u>FY 2026</u>	<u>FY 2027</u>
Court Director	0.25	0.40
Safe Baby Court Coordinator	1.00	1.00
Full-time Total	<u>1.25</u>	<u>1.40</u>

Hamilton County, Tennessee
200 - CAPITAL OUTLAY Budget Year 2027 (Proposed)

1010619-C/O JUVENILE COURT JUDGE		DESCRIPTION	Prior Year Actuals	FY 2026 Budget			FY 2027 Budget		
			2025	Adopted	Amended	YTD Thru 2/28/2026	Requested	Proposed	Change from PY Adopted
54009		TELECOMMUNICATION SUPPLIES	46,212		46,212	33,969			
59021		M&E-COMPUTER HARDWARE					100,000	100,000	100,000
<i>Operating Expenditures Totals:</i>			<u>46,212</u>		<u>46,212</u>	<u>33,969</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1010619-C/O JUVENILE COURT JUDGE Totals:			46,212		46,212	33,969	100,000	100,000	100,000

Hamilton County, Tennessee
200 - CAPITAL OUTLAY Budget Year 2027 (Proposed)

1010629-C/O JUVENILE CT DETENTION UNIT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget		
DESCRIPTION	2025	Adopted	Amended	YTD Thru 2/28/2026	Requested	Proposed	Change from PY Adopted	
59004 BUILDING IMPROVEMENTS					350,000	350,000	350,000	
<i>Operating Expenditures Totals:</i>					<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	
1010629-C/O JUVENILE CT DETENTION UNIT Totals:					350,000	350,000	350,000	