

54110 Sheriff's Department Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	2024 - 2025 Amended Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- -54110-101- -	Sheriff's Department - County Official/Administrative Officer	\$ -	\$ 103,521.00	\$ 100,377.00	\$ 100,377.00	\$ 50,189.00	\$ 50,188.00	
101- -54110-105- -	Sheriff's Department - Supervisor/Director	\$ -	\$ 76,874.00	\$ 73,213.00	\$ 76,874.00	\$ 0.00	\$ 76,874.00	
101- -54110-105-CHIEF-	Sheriff's Department - Supervisor/Director - Chief Deputy	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 44,075.00	\$ (44,075.00)	
101- -54110-106- -	Sheriff's Department - Deputy(ies)	\$ -	\$ 666,562.00	\$ 699,791.00	\$ 802,845.00	\$ 330,388.00	\$ 472,457.00	
101- -54110-106-THSO -	Sheriff's Department - Deputy(ies) - TN Highway Safety Grant	\$ -	\$ 51,275.00	\$ 48,833.00	\$ 51,275.00	\$ 29,778.00	\$ 21,497.00	
101- -54110-106-VCIF2-	Sheriff's Department - Deputy(ies) - VCIF Grant - Collaborative Enhancement	\$ -	\$ 0.00	\$ 102,212.00	\$ 107,323.00	\$ 56,666.00	\$ 50,657.00	
101- -54110-107- -	Sheriff's Department - Detective(s)	\$ -	\$ 107,322.00	\$ 102,211.00	\$ 107,322.00	\$ 56,395.00	\$ 50,927.00	Corporals
101- -54110-108- -	Sheriff's Department - Investigator(s)	\$ -	\$ 160,980.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	Corporals
101- -54110-109- -	Sheriff's Department - Captain(s)	\$ -	\$ 67,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-110- -	Sheriff's Department - Lieutenant(s)	\$ -	\$ 243,080.00	\$ 231,630.00	\$ 243,212.00	\$ 140,538.00	\$ 102,674.00	
101- -54110-115- -	Sheriff's Department - Sergeant(s)	\$ -	\$ 228,953.00	\$ 218,050.00	\$ 228,953.00	\$ 128,958.00	\$ 99,995.00	
101- -54110-140- -	Sheriff's Department - Salary Supplements	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 1,200.00	\$ 1,400.00	
101- -54110-150-mega -	Sheriff's Department - Nightwatchmen - megasite related costs	\$ -	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00	\$ 153,680.00	\$ 86,320.00	
101- -54110-160- -	Sheriff's Department - Guards	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-161- -	Sheriff's Department - Secretary(s)	\$ -	\$ 75,750.00	\$ 75,750.00	\$ 75,750.00	\$ 43,563.00	\$ 32,187.00	
101- -54110-161-DP1 -	Sheriff's Department - Secretary(s) - DP1	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-161-DP2 -	Sheriff's Department - Secretary(s) - DP2	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-169- -	Sheriff's Department - Part-Time Personnel	\$ -	\$ 41,733.00	\$ 41,733.00	\$ 41,733.00	\$ 26,486.00	\$ 15,247.00	
101- -54110-184- -	Sheriff's Department - Educational Incentive-Official Adm Officer	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	
101- -54110-186- -	Sheriff's Department - Longevity Pay	\$ -	\$ 32,000.00	\$ 32,970.00	\$ 32,970.00	\$ 32,340.00	\$ 630.00	
101- -54110-187- -	Sheriff's Department - Overtime Pay	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 88,985.00	\$ 11,015.00	
101- -54110-187-mega -	Sheriff's Department - Overtime Pay - megasite related costs	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-187-VCIF2-	Sheriff's Department - Overtime Pay - VCIF Grant - Collaborative Enhancement	\$ -	\$ 0.00	\$ 26,000.00	\$ 26,000.00	\$ 5,500.00	\$ 20,500.00	
101- -54110-188- -	Sheriff's Department - Bonus Payments	\$ -	\$ 0.00	\$ 12,994.00	\$ 12,994.00	\$ 12,453.00	\$ 541.00	
101- -54110-188-CHIEF-	Sheriff's Department - Bonus Payments - Chief Deputy	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 541.00	\$ (541.00)	
101- -54110-188-DAG -	Sheriff's Department - Bonus Payments - 2022 Local Gov Direct Appropriation Grant	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-189- -	Sheriff's Department - Other Salaries & Wages	\$ -	\$ 93,100.00	\$ 116,851.00	\$ 116,851.00	\$ 72,697.00	\$ 44,154.00	
101- -54110-196- -	Sheriff's Department - In-Service Training	\$ -	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 2,400.00	\$ 20,600.00	
101- -54110-201- -	Sheriff's Department - Social Security	\$ -	\$ 177,002.00	\$ 164,361.00	\$ 170,006.00	\$ 94,894.00	\$ 75,112.00	
101- -54110-201-mega -	Sheriff's Department - Social Security - megasite related costs	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-204- -	Sheriff's Department - State Retirement	\$ -	\$ 257,803.00	\$ 221,296.00	\$ 228,897.00	\$ 118,771.00	\$ 110,126.00	
101- -54110-205- -	Sheriff's Department - Employee And Dependent Insurance	\$ -	\$ 260,000.00	\$ 259,737.00	\$ 259,737.00	\$ 113,622.00	\$ 146,115.00	
101- -54110-206- -	Sheriff's Department - Life Insurance	\$ -	\$ 7,500.00	\$ 7,280.00	\$ 7,280.00	\$ 3,647.00	\$ 3,633.00	
101- -54110-210- -	Sheriff's Department - Unemployment Compensation	\$ -	\$ 700.00	\$ 684.00	\$ 684.00	\$ 556.00	\$ 128.00	
101- -54110-299- -	Sheriff's Department - Other Fringe Benefits	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-307- -	Sheriff's Department - Communication	\$ -	\$ 38,000.00	\$ 30,000.00	\$ 30,000.00	\$ 23,796.00	\$ 6,204.00	office phones, internet for office deputy business phones, and internet for squad cars
101- -54110-308- -	Sheriff's Department - Consultants	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-309- -	Sheriff's Department - Contracts With Government Agencies	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ (1,500.00)	
101- -54110-309-VCIF2-	Sheriff's Department - Contracts With Government Agencies - VCIF Grant - Collaborative Enh	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-312- -	Sheriff's Department - Contracts With Private Agencies	\$ -	\$ 5,000.00	\$ 9,612.00	\$ 9,612.00	\$ -	\$ 9,612.00	
101- -54110-312-mega -	Sheriff's Department - Contracts With Private Agencies - megasite related costs	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,988.00	\$ (2,988.00)	
101- -54110-317- -	Sheriff's Department - Data Processing Services	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-319- -	Sheriff's Department - Confidential Drug Enforcement Payments	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-320- -	Sheriff's Department - Dues And Memberships	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,402.00	\$ 3,598.00	
101- -54110-332- -	Sheriff's Department - Legal Notices, Recording And Court Costs	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 483.00	\$ 1,017.00	
101- -54110-334- -	Sheriff's Department - Maintenance Agreements	\$ -	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 8,181.00	\$ 8,038.00	
101- -54110-336- -	Sheriff's Department - Maintenance And Repair Services-Equipment	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,688.00	\$ 3,312.00	
101- -54110-337- -	Sheriff's Department - Maintenance And Repair Services-Office Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	

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101- -54110-338- -	Sheriff's Department - Maintenance And Repair Services-Vehicles	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 19,398.00	\$ 19,902.00	
101- -54110-340- -	Sheriff's Department - Medical And Dental Services	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ (600.00)	
101- -54110-348- -	Sheriff's Department - Postal Charges	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 890.00	\$ 1,610.00	
101- -54110-349- -	Sheriff's Department - Printing, Stationery And Forms	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,207.00	\$ 2,793.00	
101- -54110-355- -	Sheriff's Department - Travel	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 7,466.00	\$ 1,935.00	
101- -54110-356- -	Sheriff's Department - Tuition	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 7,750.00	\$ 7,972.00	
101- -54110-358- -	Sheriff's Department - Remittance Of Revenues Collected	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-411- -	Sheriff's Department - Data Processing Supplies	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-425- -	Sheriff's Department - Gasoline	\$ -	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 57,524.00	\$ 37,476.00	
101- -54110-429- -	Sheriff's Department - Instructional Supplies	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-431- -	Sheriff's Department - Law Enforcement Supplies	\$ -	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 9,558.00	\$ 16,442.00	
101- -54110-432- -	Sheriff's Department - Library Books/Media	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-435- -	Sheriff's Department - Office Supplies	\$ -	\$ 4,500.00	\$ 3,000.00	\$ 4,500.00	\$ 2,388.00	\$ 2,112.00	
101- -54110-450- -	Sheriff's Department - Tires And Tubes	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,519.00	\$ 2,883.00	
101- -54110-451- -	Sheriff's Department - Uniforms	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 12,927.00	\$ 6,285.00	
101- -54110-499- -	Sheriff's Department - Other Supplies And Materials	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,255.00	\$ 745.00	
101- -54110-506- -	Sheriff's Department - Liability Insurance	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-508- -	Sheriff's Department - Premiums On Corporate Surety Bonds	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,146.00	\$ 354.00	
101- -54110-511- -	Sheriff's Department - Vehicle And Equipment Insurance	\$ -	\$ 27,630.00	\$ 24,564.00	\$ 24,564.00	\$ 26,064.00	\$ (1,500.00)	estimated 6% increase
101- -54110-511-mega -	Sheriff's Department - Vehicle And Equipment Insurance - megasite related costs	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-513- -	Sheriff's Department - Workman's Compensation Insurance	\$ -	\$ 41,350.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 0.00	estimated 6% increase
101- -54110-599- -	Sheriff's Department - Other Charges	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 11,079.00	\$ 8,921.00	
101- -54110-709- -	Sheriff's Department - Data Processing Equipment	\$ -	\$ 2,500.00	\$ 1,500.00	\$ 2,683.00	\$ 1,183.00	\$ 1,500.00	
101- -54110-716- -	Sheriff's Department - Law Enforcement Equipment	\$ -	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 5,591.00	\$ 35,670.00	
101- -54110-716-VCIF2-	Sheriff's Department - Law Enforcement Equipment - VCIF Grant - Collaborative Enhancement	\$ -	\$ 0.00	\$ 19,015.00	\$ 19,015.00	\$ 0.00	\$ 19,015.00	
101- -54110-718- -	Sheriff's Department - Motor Vehicles	\$ -	\$ 0.00	\$ 108,000.00	\$ 164,936.00	\$ 165,303.00	\$ (367.00)	
101- -54110-718-VCIF2-	Sheriff's Department - Motor Vehicles - VCIF Grant - Collaborative Enhancement	\$ -	\$ 0.00	\$ 92,000.00	\$ 92,000.00	\$ 110,202.00	\$ (18,202.00)	
101- -54110-790- -	Sheriff's Department - Other Equipment	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54110-790-VCIF2-	Sheriff's Department - Other Equipment - VCIF Grant - Collaborative Enhancement	\$ -	\$ 0.00	\$ 56,800.00	\$ 56,800.00	\$ 69,900.00	\$ (23,181.00)	
	Total	\$ -	\$ 3,476,735.00	\$ 3,626,064.00		\$ 2,205,310.00	\$ 1,600,919.00	
	Department Request	\$ 3,476,735.00						
	FY24-25 Original Budget	\$ 3,626,064.00						
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ (149,329.00)						