

**Blount County Budget Committee  
Blount County Courthouse, Room 430  
April 23, 2007**

**BUDGET WORK SESSION**

**Committee Members:**

David Ballard, Jr., Mayor Jerry Cunningham,  
John Keeble, Mike Lewis and Kenneth Melton

**A. ROLL CALL**

**B. DISCUSSION/POSSIBLE ACTION REGARDING**

1. Budget Request for Co. Buildings/Maintenance
2. Budget Request for Sheriff's Department
3. Budget Request for Fund 122
4. Budget Request Information Spreadsheet:  
New Employee Requests, Capital Requests  
and Equity Adjustment Requests

REPORT 010-400

## REVENUES

## ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE                                      | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------|--------------------------------------------|--------------------|--------------------|--------------------|----------------------|
| 40110  | CURRENT PROPERTY TAX                       | 15,374,427         | 17,928,000         | 17,928,000         | 18,360,000           |
| 40115  | DISCOUNT ON PROPERTY TAXES                 | 130,000-           | 130,000-           | 130,000-           | 130,000-             |
| 40120  | TRUSTEE'S COLLECTIONS-PRIOR YEAR           | 700,000            | 935,029            | 935,029            | 720,000              |
| 40130  | CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR | 124,080            | 125,300            | 125,300            | 120,000              |
| 40140  | INTEREST & PENALTY                         | 80,000             | 80,000             | 80,000             | 85,000               |
| 40150  | PICK-UP TAXES                              | 85,000             | 85,000             | 85,000             | 90,000               |
| 40162  | PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES  | 90,000             | 100,000            | 100,000            | 150,000              |
| 40163  | PAYMENTS IN LIEU OF TAXES-OTHER            | 100,000            | 100,000            | 100,000            | 150,000              |
| 40220  | HOTEL MOTEL TAX                            | 1,400,000          | 1,474,726          | 1,474,726          | 1,598,259            |
| 402501 | COUNTY CLERK LITIGATION TAX                | 15,941             | 14,588             | 14,588             | 13,865               |
| 402503 | LITIGATION TAX EQUITY DIVISION             | 2,209              | 2,300              | 2,300              | 2,325                |
| 402504 | LITIGATION TAX-CIRCUIT COURT               | 10,800             | 11,000             | 11,000             | 11,000               |
| 402505 | LITIGATION TAX-SESSIONS COURT              | 325,000            | 334,750            | 334,750            | 335,000              |
| 402506 | LITIGATION TAX-CHANCERY COURT              | 1,164              | 1,200              | 1,200              | 1,250                |
| 402507 | J.CARROLL-GEN.SES.-DOMESTIC RELATIONS      | 30,713             | 31,000             | 31,000             | 29,000               |
| 40270  | BUSINESS TAX                               | 389,562            | 400,091            | 400,091            | 445,911              |
| 40290  | OTHER CTY LOCAL OPT TAXES                  | 13,000             | 13,000             | 13,000             | 13,000               |
| 40320  | BANK EXCISE TAX                            | 190,000            | 170,000            | 170,000            | 250,000              |
| 40330  | WHOLESALE BEER TAX                         | 198,377            | 196,996            | 196,996            | 199,099              |
| 41130  | ANIMAL VACCINATIONS                        | 1,700              | 1,700              | 1,700              | 1,700                |
| 41140  | CABLE TV FRANCHISE                         | 500,000            | 500,000            | 500,000            | 500,000              |
| 41520  | BUILDING PERMITS                           | 478,129            | 425,166            | 425,166            | 425,166              |
| 415201 | CLEAN-UP FEES                              | 10,000             | 5,000              | 5,000              | 5,000                |
| 415202 | BUILDING SAFETY                            | 0                  | 0                  | 0                  | 3,500                |
| 41590  | STORMWATER FEES & PERMITS                  | 0                  | 0                  | 0                  | 10,000               |
| 41592  | ADULT ESTABLISHMENT LIC AND EMP PERMITS    | 0                  | 0                  | 0                  | 1,000                |
| 42120  | OFFICERS COST-EQUITY COURT                 | 3,530              | 3,700              | 3,700              | 4,000                |
| 422101 | FINES-CIRCUIT COURT                        | 10,000             | 10,300             | 10,300             | 10,300               |
| 42220  | OFFICERS COST-CIRCUIT COURT                | 26,000             | 27,550             | 27,550             | 27,750               |
| 423101 | GENERAL SESSIONS FINES                     | 125,000            | 137,500            | 137,500            | 138,000              |
| 423103 | JUVENILE PROBATION                         | 14,000             | 14,420             | 14,420             | 16,000               |
| 42312  | DUI LITTER PICK UP OPTION                  | 0                  | 0                  | 0                  | 1,600                |
| 423201 | OFFICERS COST-SESSIONS COURT               | 345,100            | 350,000            | 350,000            | 355,000              |
| 423202 | OFFICERS COST-DOMESTIC RELATIONS           | 12,392             | 16,400             | 16,400             | 16,400               |
| 423203 | OFFICERS COST- SHERIFF INFO TECH           | 75,784             | 35,000             | 35,000             | 25,000               |
| 423204 | CIRCUIT COURT CLERK FEE - DATA PROCESSING  | 22,000             | 30,000             | 30,000             | 35,000               |
| 42330  | GAME & FISH FINES-SESSIONS COURT           | 500                | 525                | 525                | 550                  |
| 42350  | JAIL FEES-SESSIONS COURT                   | 63,000             | 66,000             | 66,000             | 66,000               |
| 423601 | PUBLIC DEFENDER FEES                       | 58,443             | 75,000             | 89,929             | 77,000               |
| 42391  | COURTROOM SECURITY FEE                     | 0                  | 0                  | 0                  | 20,000               |
| 42520  | OFFICERS COST-CHANCERY COURT               | 6,211              | 6,400              | 6,400              | 6,400                |
| 42920  | STORMWATER FINES                           | 4,000              | 0                  | 0                  | 0                    |
| 43170  | WORK RELEASE CHARGES FOR BOARD             | 15,000             | 15,000             | 15,000             | 15,000               |
| 431901 | FIELD LINE TESTING                         | 353,279            | 350,000            | 350,000            | 240,000              |
| 431902 | RECORDS, CHECKS/FINGERPRINTS               | 6,000              | 6,500              | 6,500              | 6,500                |
| 431903 | DRUG TESTING-INMATES                       | 100                | 100                | 100                | 100                  |

## REPORT 010-400

## REVENUES

## ESTIMATED REVENUE

## FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE                            | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------|----------------------------------|--------------------|--------------------|--------------------|----------------------|
| 431904 | DRUG TESTING-JUVENILE            | 2,500              | 2,600              | 2,600              | 2,600                |
| 431906 | INMATES TRANSPORT                | 200                | 200                | 200                | 200                  |
| 431909 | SEX OFFENDER REGISTRY FEE        | 0                  | 0                  | 0                  | 5,900                |
| 43350  | COPIER FEES                      | 5,500              | 5,800              | 5,800              | 7,200                |
| 43370  | TELEPHONE COMMISSIONS            | 15,000             | 15,000             | 15,000             | 15,000               |
| 43392  | DATA PROCESSING FEES- REGISTER   | 60,000             | 60,000             | 60,000             | 60,000               |
| 43393  | PROBATION FEES                   | 0                  | 0                  | 335,154            | 346,000              |
| 439901 | SIGNATURE SERVICE-PLANNING       | 400                | 1,000              | 1,000              | 0                    |
| 439902 | SUBDIVISION PLATS                | 10,000             | 14,000             | 14,000             | 10,000               |
| 44110  | INTEREST EARNED                  | 150,000            | 150,000            | 150,000            | 150,000              |
| 441301 | INMATE SALES                     | 304,000            | 200,000            | 200,000            | 200,000              |
| 441302 | SALE OF SUPPLIES/STOREROOM       | 500                | 500                | 500                | 500                  |
| 44140  | SALE OF MAPS                     | 575                | 2,500              | 2,500              | 1,500                |
| 441401 | SPECIALITY MAPS                  | 0                  | 0                  | 0                  | 1,000                |
| 44141  | GIS MAPPING                      | 0                  | 0                  | 0                  | 500                  |
| 44520  | INSURANCE RECOVERY               | 6,500              | 0                  | 0                  | 0                    |
| 44530  | SALE OF EQUIPMENT                | 33,000             | 1,000              | 1,000              | 1,000                |
| 44570  | CONTRIBUTIONS & GIFTS            | 2,416              | 0                  | 0                  | 0                    |
| 449901 | RECORDS MGNT COPIER FEES         | 700                | 700                | 700                | 600                  |
| 449904 | MISCELLANEOUS                    | 1,154              | 0                  | 0                  | 0                    |
| 449907 | FEES - DATA PROCESSING           | 100                | 200                | 200                | 0                    |
| 449908 | MISC REV - VISITORS BUREAU       | 3,000              | 3,000              | 3,000              | 0                    |
| 449909 | TELEPHONE RE-PAYMENT             | 3,000              | 2,500              | 2,500              | 2,000                |
| 449912 | COURT COSTS - CIRCUIT COURT      | 13,500             | 13,750             | 13,750             | 13,750               |
| 449913 | COURT COSTS - GENERAL SESSIONS   | 4,000              | 4,250              | 4,250              | 4,250                |
| 449914 | SALARY REIMB/SHERIFFS DEPT       | 273,137            | 250,000            | 250,000            | 150,000              |
| 449919 | OZONE AIR QUALITY STUDY          | 2,164              | 2,164              | 2,164              | 0                    |
| 455101 | COUNTY CLERK FEES                | 1,021,588          | 1,121,134          | 1,121,134          | 1,178,383            |
| 455102 | COUNTY CLERK INTEREST            | 28,369             | 35,300             | 35,300             | 63,046               |
| 455201 | CIRCUIT COURT CLERK FEES         | 250,000            | 256,000            | 256,000            | 260,000              |
| 455401 | GENERAL SESSIONS CLERK FEES      | 1,255,836          | 1,287,500          | 1,287,500          | 1,375,000            |
| 455402 | GENERAL SESSIONS CLERK INTEREST  | 600                | 600                | 600                | 600                  |
| 455501 | CLERK & MASTER FEES              | 334,919            | 338,000            | 338,000            | 300,000              |
| 455502 | CLERK & MASTER INTEREST          | 2,640              | 6,500              | 6,500              | 15,000               |
| 455801 | REGISTER OF DEEDS FEES           | 800,000            | 795,000            | 795,000            | 795,000              |
| 455802 | REGISTER OF DEEDS INTEREST       | 800                | 800                | 800                | 800                  |
| 455803 | REGISTER OF DEEDS-2 1/2% COMM    | 105,000            | 85,000             | 85,000             | 95,000               |
| 455901 | SHERIFF FEES                     | 40,000             | 40,000             | 40,000             | 37,000               |
| 456101 | TRUSTEE FEES                     | 1,432,684          | 1,480,000          | 1,480,000          | 1,625,000            |
| 46110  | JUVENILE SERVICES PROGRAM        | 8,026              | 0                  | 0                  | 0                    |
| 46160  | STATE REAPPRAISAL GRANT          | 38,119             | 38,746             | 38,746             | 39,000               |
| 461901 | TOURISM GRANT                    | 41,000             | 41,000             | 41,000             | 0                    |
| 46210  | LAW ENFORCEMENT TRAINING         | 75,000             | 75,000             | 75,000             | 0                    |
| 462902 | HIGHWAY SAFETY GRANT             | 322,683            | 169,832            | 169,832            | 169,832              |
| 46310  | HEALTH DEPT PROGRAMS             | 736,539            | 822,494            | 822,494            | 860,474              |
| 46430  | LITTER PROGRAM                   | 72,000             | 72,000             | 72,000             | 65,000               |
| 46590  | FEDERAL THRU STATE/DOJ WMD GRANT | 666,967            | 0                  | 0                  | 644,691              |

REPORT 010-400

REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE                                    | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------|------------------------------------------|--------------------|--------------------|--------------------|----------------------|
| 46820  | INCOME TAX                               | 200.000            | 165.000            | 165.000            | 250.000              |
| 46830  | BEER TAX                                 | 17.500             | 17.500             | 17.500             | 17.500               |
| 46840  | ALCOHOLIC BEVERAGE TAX                   | 105.000            | 85.000             | 85.000             | 100.000              |
| 46850  | MIXED DRINK TAX                          | 35.000             | 35.000             | 35.000             | 40.000               |
| 46915  | CONTRACTED PRISONER BOARD                | 1,454.400          | 1,300.000          | 1,300.000          | 800.000              |
| 46960  | REGISTRAR'S SALARY SUPPLEMENT            | 18.000             | 18.000             | 18.000             | 18.000               |
| 46980  | OTHER STATE GRANTS                       | 466.250            | 0                  | 0                  | 0                    |
| 469808 | JUVENILE COURT HOME BASE                 | 131.557            | 131.557            | 131.557            | 131.557              |
| 469904 | OTHER STATE REVENUES                     | 0                  | 0                  | 0                  | 60.000               |
| 47230  | DISASTER RELIEF                          | 36.124             | 0                  | 0                  | 0                    |
| 475911 | SOCIAL SECURITY REIMBURSEMENT            | 14.400             | 10.000             | 10.000             | 8.000                |
| 475912 | OTHER FED THRU STATE- TEMA 83.534        | 650.317            | 894.745            | 696.525            | 519.991              |
| 47710  | COPS GRANT                               | 246.661            | 0                  | 0                  | 0                    |
| 47915  | CONTRACTED PRISONER BOARD - FEDERAL      | 2,250.000          | 2,250.000          | 2,250.000          | 2,100.000            |
| 481001 | CITY OF MARYVILLE                        | 63.086             | 17.000             | 50.817             | 71.500               |
| 481002 | CITY OF ALCOA                            | 13.123             | 20.000             | 33.191             | 55.500               |
| 481402 | CITY ELECTION REFUND                     | 4.352              | 4.000              | 4.000              | 1.500                |
| 49200  | NOTE PROCEEDS                            | 1,650.000          | 550.000            | 550.000            | 550.000              |
| 49600  | RESERVE FOR HEALTH DEPT CAPITAL          | 11.335             | 9.335              | 9.335              | 0                    |
| 498005 | RESERVE - VISITOR'S BUREAU               | 105.530            | 0                  | 0                  | 0                    |
| 498009 | RES. FOR PUBLIC DEFENDER                 | 20.153             | 10.000             | 10.000             | 15.000               |
| 498011 | OPERATING TRANSFER - METRO NARCOTICS     | 64.519             | 0                  | 0                  | 0                    |
| 498017 | OPERATING TRANSFERS - GEN. LIABILITY     | 242.882            | 250.000            | 250.000            | 316.491              |
| 498018 | IMAGINATION LIBRARY                      | 5.000              | 0                  | 0                  | 0                    |
| 498024 | RES FOR CIRCUIT COURT DP EXPS            | 20.000             | 0                  | 0                  | 0                    |
| 498301 | OPER TRANS - COMP UNIT - DARE OFFICER    | 5.000              | 50.000             | 50.000             | 50.000               |
| 499996 | DATA PROCESSING FEES - REGISTER OF DEEDS | 0                  | 0                  | 0                  | 60.000               |
| 499998 | FUND BALANCE                             | 3,040.093          | 0                  | 0                  | 0                    |

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REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE              | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------|--------------------|--------------------|--------------------|--------------------|----------------------|
| 101    | GENERAL GOVERNMENT | 40,124,839         | 37,160,448         | 37,359,319         | 38,111,540           |

REPORT 010-400

DAMON S BUDGET

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                              | TITLE                              | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|-------------------------------------|------------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 51800: COUNTY BUILDINGS |                                    |                    |                    |                    |                      |
| 105                                 | SUPERVISOR/DIRECTOR                | 52,030             | 53,352             | 53,352             | 56,020               |
| 162                                 | CLERICAL PERSONNEL                 | 25,041             | 25,041             | 24,541             | 25,769               |
| 166                                 | CUSTODIAL PERSONNEL                | 179,909            | 179,909            | 178,909            | 187,855              |
| 167                                 | MAINTENANCE PERSONNEL              | 106,186            | 106,186            | 106,186            | 111,496              |
| 169                                 | PART-TIME PERSONNEL                | 11,807             | 11,807             | 11,807             | 11,807               |
| 201                                 | SOCIAL SECURITY                    | 23,248             | 23,164             | 23,164             | 23,631               |
| 204                                 | STATE RETIREMENT                   | 31,123             | 37,042             | 37,042             | 38,915               |
| 205                                 | EMPLOYEE INSURANCE                 | 29,820             | 23,266             | 23,266             | 44,712               |
| 206                                 | EMPLOYEE INSURANCE-LIFE            | 1,392              | 1,392              | 1,392              | 1,891                |
| 207                                 | EMPLOYEE INSURANCE-HEALTH          | 63,360             | 49,529             | 49,529             | 66,528               |
| 208                                 | EMPLOYEE INSURANCE-DENTAL          | 2,772              | 2,772              | 2,772              | 3,614                |
| 210                                 | UNEMPLOYMENT COMPENSATION          | 784                | 784                | 784                | 784                  |
| 212                                 | EMPLOYER MEDICARE LIABILITY        | 5,437              | 5,418              | 5,418              | 5,527                |
| 320                                 | DUES & MEMBERSHIPS                 | 155                | 324                | 324                | 324                  |
| 321                                 | ENGINEERING SERVICES               | 464                | 464                | 464                | 464                  |
| 334                                 | MAINTENANCE AGREEMENTS             | 37,387             | 40,274             | 38,474             | 38,474               |
| 335                                 | MAINT. & REPAIR SERVICES-BUILDINGS | 25,843             | 23,175             | 23,175             | 27,775               |
| 336                                 | MAINT. & REPAIR SERVICES-EQUIPMENT | 24,051             | 24,061             | 24,061             | 27,126               |
| 337                                 | REPAIRS & MAINT. - OFFICE EQUIP.   | 666                | 666                | 666                | 667                  |
| 338                                 | MAINT & REPAIR SERV-VEHICLE        | 500                | 139                | 939                | 939                  |
| 347                                 | PEST CONTROL                       | 1,201              | 6,750              | 5,750              | 6,393                |
| 355                                 | TRAVEL                             | 0                  | 572                | 572                | 572                  |
| 361                                 | PERMITS                            | 1,498              | 4,500              | 2,500              | 2,500                |
| 399                                 | OTHER CONTRACTED SERVICES          | 3,666              | 3,750              | 3,750              | 3,750                |
| 410                                 | CUSTODIAL SUPPLIES                 | 40,451             | 26,955             | 26,955             | 41,796               |
| 418                                 | EQUIPMENT & MACHINERY PARTS        | 51                 | 666                | 666                | 667                  |
| 425                                 | GASOLINE                           | 3,415              | 3,600              | 3,600              | 3,600                |
| 434                                 | NATURAL GAS                        | 76,765             | 80,501             | 80,501             | 80,501               |
| 435                                 | OFFICE SUPPLIES                    | 585                | 585                | 585                | 585                  |
| 437                                 | PERIODICALS                        | 103                | 180                | 180                | 180                  |
| 450                                 | TIRES & TUBES                      | 628                | 231                | 231                | 231                  |
| 451                                 | UNIFORMS                           | 3,102              | 3,102              | 3,102              | 3,101                |
| 452                                 | UTILITIES                          | 360,625            | 380,000            | 373,500            | 401,245              |
| 453                                 | VEHICLE PARTS                      | 0                  | 135                | 135                | 135                  |
| 499                                 | OTHER SUPPLIES & MATERIALS         | 8,123              | 10,323             | 10,269             | 10,269               |
| 513                                 | WORKERS COMPENSATION INSURANCE     | 562                | 561                | 561                | 572                  |
| 620                                 | PROJECTED INCREASE/DECREASE        | 0                  | 12,054-            | 0                  | 0                    |
| 712                                 | HEATING & AIR CONDITIONING EQUIP.  | 3,066              | 0                  | 0                  | 0                    |
| 717                                 | MAINTENANCE EQUIPMENT              | 5,140              | 1,134              | 1,134              | 1,134                |
| 51800                               | COUNTY BUILDINGS                   | 1,130,956          | 1,120,256          | 1,120,256          | 1,231,549            |

REPORT 010-400

## SHERIFF S DEPARTMENT

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                    | TITLE                           | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|-------------------------------------------|---------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 53900: OTHER ADMIN OF JUSTICE |                                 |                    |                    |                    |                      |
| 164                                       | ATTENDANTS                      | 198,234            | 180,234            | 180,234            | 314,401              |
| 186                                       | LONGEVITY PAY                   | 3,666              | 3,666              | 3,666              | 3,666                |
| 201                                       | SOCIAL SECURITY                 | 11,402             | 11,402             | 11,402             | 19,720               |
| 204                                       | STATE RETIREMENT                | 15,760             | 18,776             | 18,776             | 32,366               |
| 205                                       | EMPLOYEE INSURANCE - DEPENDENT  | 12,260             | 13,509             | 13,509             | 22,356               |
| 206                                       | EMPLOYEE INS LIFE               | 706                | 706                | 706                | 1,585                |
| 207                                       | EMPLOYEE INS HEALTH             | 21,120             | 16,510             | 16,510             | 38,016               |
| 208                                       | EMPLOYEE INS- DENTAL            | 924                | 924                | 924                | 2,065                |
| 210                                       | UNEMPLOYMENT                    | 474                | 224                | 224                | 448                  |
| 212                                       | EMPLOYER MEDICARE               | 2,667              | 2,667              | 2,667              | 4,612                |
| 399                                       | OTHER CONTRACTED SERVICES       | 1,000              | 1,000              | 1,000              | 1,000                |
| 513                                       | WORKER'S COMPENSATION INSURANCE | 4,579              | 4,579              | 4,579              | 7,920                |
| 620                                       | PROJECTED INCREASE/DECREASE     | 0                  | 2,706-             | 2,706-             | 0                    |
| 53900                                     | OTHER ADMIN OF JUSTICE          | 272,792            | 251,491            | 251,491            | 448,155              |

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SHERIFF

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                 | TITLE                                     | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|----------------------------------------|-------------------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54110: SHERIFFS DEPARTMENT |                                           |                    |                    |                    |                      |
| 101                                    | COUNTY OFFICIAL/ADMINISTRATIVE OFFICE     | 72,728             | 73,776             | 73,776             | 76,860               |
| 103                                    | ASSISTANT                                 | 38,100             | 34,890             | 34,890             | 49,660               |
| 105                                    | SUPERVISOR/DIRECTOR                       | 187,523            | 187,523            | 187,523            | 220,315              |
| 106                                    | DEPUTIES                                  | 1,683,573          | 1,695,073          | 1,695,073          | 2,121,371            |
| 107                                    | DETECTIVES                                | 335,557            | 319,837            | 319,837            | 422,818              |
| 110                                    | LIEUTENANT                                | 123,388            | 129,188            | 129,188            | 178,976              |
| 115                                    | SERGEANTS                                 | 136,977            | 131,007            | 131,007            | 206,499              |
| 119                                    | ACCOUNTANTS/BOOKKEEPERS                   | 53,645             | 53,645             | 53,645             | 69,883               |
| 140                                    | SALARY SUPPLEMENTS                        | 12,000             | 11,410             | 11,410             | 11,410               |
| 142                                    | MECHANICS                                 | 31,341             | 31,341             | 31,341             | 35,297               |
| 162                                    | CLERICAL PERSONNEL                        | 117,249            | 122,049            | 122,049            | 158,116              |
| 164                                    | ATTENDENTS                                | 206,137            | 198,367            | 198,367            | 267,585              |
| 186                                    | LONGEVITY PAY                             | 72,804             | 72,804             | 72,804             | 72,804               |
| 187                                    | OVERTIME                                  | 274,942            | 275,532            | 275,532            | 275,532              |
| 189                                    | OTHER SALARIES & WAGES                    | 10,115             | 17,115             | 17,115             | 17,115               |
| 196                                    | IN-SERVICE TRAINING                       | 73,137             | 0                  | 0                  | 0                    |
| 201                                    | SOCIAL SECURITY                           | 207,856            | 207,921            | 207,921            | 259,423              |
| 204                                    | STATE RETIREMENT                          | 287,310            | 342,399            | 342,399            | 427,212              |
| 205                                    | EMPLOYEE INSURANCE                        | 177,900            | 252,678            | 252,678            | 335,340              |
| 206                                    | EMPLOYEE INSURANCE-LIFE                   | 12,912             | 12,912             | 12,912             | 21,073               |
| 207                                    | EMPLOYEE INSURANCE-HEALTH                 | 406,560            | 317,810            | 317,810            | 389,664              |
| 208                                    | EMPLOYEE INSURANCE-DENTAL                 | 17,787             | 17,787             | 17,787             | 21,166               |
| 210                                    | UNEMPLOYMENT COMPENSATION                 | 5,800              | 4,256              | 4,256              | 4,592                |
| 212                                    | EMPLOYER MEDICARE LIABILITY               | 48,612             | 48,627             | 48,627             | 60,672               |
| 307                                    | COMMUNICATION                             | 15,000             | 15,000             | 15,000             | 15,000               |
| 312                                    | CONTRACTED TRAVEL SERVICES                | 1,000              | 1,000              | 1,000              | 1,000                |
| 320                                    | DUES & MEMBERSHIPS                        | 4,600              | 4,600              | 4,600              | 4,600                |
| 322                                    | EVALUATION & TESTING                      | 13,000             | 13,000             | 13,000             | 13,000               |
| 330                                    | LEASE PAYMENTS                            | 10,000             | 10,000             | 10,000             | 10,000               |
| 331                                    | LEGAL SERVICES                            | 6,591              | 16,591             | 16,591             | 16,591               |
| 333                                    | LICENSES                                  | 7,390              | 7,390              | 7,390              | 7,390                |
| 334                                    | MAINTENANCE AGREEMENTS                    | 38,295             | 38,295             | 38,295             | 38,295               |
| 336                                    | MAINT & REPAIR SERVICES-EQUIPMENT         | 46,669             | 49,169             | 49,169             | 49,169               |
| 337                                    | MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT | 1,000              | 1,000              | 1,000              | 1,000                |
| 338                                    | MAINT. & REPAIR SERVICES-VEHICLES         | 57,782             | 57,782             | 57,782             | 57,782               |
| 339                                    | MATCHING SHARE-JUDICIAL TASK FORCE        | 24,000             | 24,000             | 24,000             | 24,000               |
| 349                                    | PRINTING, STATIONERY & FORMS              | 15,000             | 15,000             | 15,000             | 15,000               |
| 354                                    | TRANS-OTHER THAN STUDENTS                 | 3,500              | 3,500              | 3,500              | 3,500                |
| 355                                    | TRAVEL                                    | 44,964             | 44,964             | 44,964             | 44,964               |
| 356                                    | TUITION                                   | 37,000             | 37,000             | 37,000             | 37,000               |
| 399                                    | OTHER CONTRACTED SERVICES                 | 9,100              | 9,100              | 9,100              | 9,100                |
| 406                                    | AMMUNITION                                | 33,300             | 33,300             | 33,300             | 33,300               |
| 411                                    | DATA PROCESSING SUP                       | 17,250             | 17,250             | 17,250             | 17,250               |
| 414                                    | DUPLICATING SUPPLIES                      | 2,000              | 2,000              | 2,000              | 2,000                |
| 415                                    | ELECTRICITY                               | 2,376              | 2,376              | 2,376              | 2,376                |

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SHERIFF

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                 | TITLE                          | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|----------------------------------------|--------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54110: SHERIFFS DEPARTMENT |                                |                    |                    |                    |                      |
| 418                                    | EQUIPMENT & MACHINERY PARTS    | 2,300              | 3,800              | 3,800              | 3,800                |
| 424                                    | GARAGE SUPPLIES                | 1,100              | 1,100              | 1,100              | 1,000                |
| 425                                    | GASOLINE                       | 400,000            | 247,000            | 247,000            | 388,000              |
| 431                                    | LAW ENFORCEMENT SUPPLIES       | 17,000             | 19,000             | 19,000             | 19,000               |
| 433                                    | LUBRICANTS                     | 4,500              | 4,500              | 4,500              | 4,500                |
| 435                                    | OFFICE SUPPLIES                | 11,000             | 11,000             | 11,000             | 11,000               |
| 446                                    | SMALL TOOLS                    | 1,000              | 1,000              | 1,000              | 1,000                |
| 450                                    | TIRES & TUBES                  | 27,000             | 27,000             | 27,000             | 27,000               |
| 451                                    | UNIFORMS                       | 85,916             | 85,000             | 85,000             | 85,000               |
| 453                                    | VEHICLE PARTS                  | 40,000             | 40,000             | 40,000             | 40,000               |
| 499                                    | OTHER SUPPLIES & MATERIALS     | 17,000             | 19,000             | 19,000             | 19,000               |
| 506                                    | LIABILITY INSURANCE            | 4,372              | 0                  | 0                  | 0                    |
| 513                                    | WORKERS COMPENSATION INSURANCE | 83,478             | 83,504             | 83,504             | 104,188              |
| 515                                    | LIABILITY CLAIMS               | 2,628              | 17,000             | 17,000             | 17,000               |
| 599                                    | OTHER CHARGES                  | 7,675              | 7,675              | 7,675              | 7,675                |
| 620                                    | PROJECTED INCREASE/DECREASE    | 0                  | 60,363-            | 60,363-            | 0                    |
| 708                                    | COMMUNICATION EQUIPMENT        | 132,275            | 143,500            | 143,500            | 143,500              |
| 709                                    | DATA PROCESSING EQUIPMENT      | 53,784             | 0                  | 0                  | 0                    |
| 718                                    | MOTOR VEHICLES                 | 246,661            | 0                  | 0                  | 0                    |
| 54110                                  | SHERIFFS DEPARTMENT            | 6,121,459          | 5,609,980          | 5,609,980          | 6,977,363            |

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## SHERIFF S DEPARTMENT

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                      | TITLE                          | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|---------------------------------------------|--------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54112: HWY SAFETY GRANT-SHERIFF |                                |                    |                    |                    |                      |
| 103                                         | ASSISTANTS                     | 25,680             | 27,580             | 27,580             | 33,617               |
| 106                                         | DEPUTIES                       | 385,714            | 336,986            | 336,986            | 431,455              |
| 110                                         | LIEUTENANTS                    | 46,326             | 49,526             | 49,526             | 63,406               |
| 169                                         | PART-TIME PERSONNEL            | 10,419             | 10,419             | 10,419             | 10,730               |
| 187                                         | OVERTIME PAY                   | 110,212            | 60,212             | 60,212             | 60,212               |
| 201                                         | SOCIAL SECURITY                | 40,895             | 30,053             | 30,053             | 40,264               |
| 204                                         | STATE RETIREMENT               | 40,647             | 60,207             | 60,207             | 65,210               |
| 205                                         | EMPLOYEE INSURANCE - DEPENDENT | 18,260             | 47,958             | 47,958             | 29,808               |
| 206                                         | EMPLOYEE INSURANCE-LIFE        | 8,908              | 8,723              | 8,723              | 3,219                |
| 207                                         | EMPLOYEE INSURANCE-HEALTH      | 57,697             | 37,147             | 37,147             | 61,776               |
| 208                                         | EMPLOYEE INSURANCE-DENTAL      | 2,079              | 2,079              | 2,079              | 3,356                |
| 210                                         | UNEMPLOYMENT COMPENSATION      | 810                | 560                | 560                | 728                  |
| 212                                         | FICA-MEDICARE                  | 7,028              | 7,028              | 7,028              | 9,417                |
| 307                                         | COMMUNICATIONS                 | 4,800              | 4,800              | 4,800              | 4,800                |
| 355                                         | TRAVEL                         | 100                | 100                | 100                | 100                  |
| 356                                         | TUITION                        | 23,998             | 23,998             | 23,998             | 23,998               |
| 457                                         | IN SERVICE TRAINING            | 31,082             | 31,082             | 31,082             | 31,082               |
| 499                                         | OTHER SUPPLIES & MATERIALS     | 12,300             | 12,300             | 12,300             | 12,300               |
| 513                                         | WORKERS' COMPENSATION INS      | 12,070             | 12,070             | 12,070             | 15,133               |
| 620                                         | PROJECTED INCREASE/DECREASE    | 0                  | 8,280-             | 8,280-             | 0                    |
| 716                                         | LAW ENFORCEMENT EQUIPMENT      | 15,000             | 15,000             | 15,000             | 15,000               |
| 54112                                       | HWY SAFETY GRANT-SHERIFF       | 854,025            | 769,548            | 769,548            | 915,611              |

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## SHERIFF S DEPARTMENT

## APPROPRIATIONS

## FUND 101: GENERAL GOVERNMENT

| OBJECT                                         | TITLE                          | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|------------------------------------------------|--------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54113: SCHOOL RESOURCE OFF SHERIFF |                                |                    |                    |                    |                      |
| 106                                            | DEPUTIES                       | 158,999            | 164,999            | 164,999            | 207,541              |
| 186                                            | LONGEVITY                      | 2,069              | 3,969              | 3,969              | 3,969                |
| 187                                            | OVERTIME PAY                   | 4,100              | 4,100              | 4,100              | 4,100                |
| 201                                            | SOCIAL SECURITY                | 10,730             | 10,730             | 10,730             | 13,114               |
| 204                                            | STATE RETIREMENT               | 14,832             | 17,670             | 17,670             | 21,595               |
| 205                                            | EMPLOYEE INSURANCE - DEPENDENT | 6,390              | 0                  | 0                  | 7,452                |
| 206                                            | EMPLOYEE INSURANCE-LIFE        | 650                | 650                | 650                | 1,046                |
| 207                                            | EMPLOYEE INSURANCE-HEALTH      | 26,010             | 20,637             | 20,637             | 23,760               |
| 208                                            | EMPLOYEE INSURANCE-DENTAL      | 1,155              | 1,155              | 1,155              | 1,291                |
| 210                                            | UNEMPLOYMENT COMPENSATION      | 360                | 280                | 280                | 280                  |
| 212                                            | FICA-MEDICARE                  | 2,509              | 2,509              | 2,509              | 3,067                |
| 355                                            | TRAVEL                         | 5,000              | 5,000              | 5,000              | 5,000                |
| 356                                            | TUITION                        | 1,000              | 1,000              | 1,000              | 1,000                |
| 451                                            | UNIFORMS                       | 5,250              | 5,250              | 5,250              | 5,250                |
| 513                                            | WORKERS' COMPENSATION INS      | 4,309              | 4,309              | 4,309              | 5,267                |
| 620                                            | PROJECTED INCREASE/DECREASE    | 0                  | 2,632-             | 2,632-             | 0                    |
| 716                                            | LAW ENFORCEMENT EQUIPMENT      | 5,000              | 5,000              | 5,000              | 5,000                |
| 54113                                          | SCHOOL RESOURCE OFF SHERIFF    | 248,363            | 244,626            | 244,626            | 308,732              |

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## SHERIFF S DEPARTMENT

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                      | TITLE                           | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|---------------------------------------------|---------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54114: COMMUNITY POLICING GRANT |                                 |                    |                    |                    |                      |
| 106                                         | DEPUTIES                        | 571.550            | 686.430            | 686.430            | 749.032              |
| 186                                         | LONGEVITY                       | 3.330              | 10.830             | 10.830             | 10.830               |
| 201                                         | SOCIAL SECURITY                 | 43.230             | 43.230             | 43.230             | 47.111               |
| 204                                         | STATE RETIREMENT                | 59.755             | 74.693             | 74.693             | 77.582               |
| 205                                         | EMPLOYEE INSURANCE              | 39.000             | 68.747             | 68.747             | 74.520               |
| 206                                         | LIFE INSURANCE                  | 2.677              | 2.677              | 2.677              | 3.775                |
| 207                                         | EMPLOYEE INSURANCE - HEALTH     | 110.880            | 86.675             | 86.675             | 109.296              |
| 208                                         | DENTAL INSURANCE                | 4.851              | 4.851              | 4.851              | 5.937                |
| 210                                         | UNEMPLOYMENT                    | 1.376              | 1.176              | 1.176              | 1.258                |
| 212                                         | EMPLOYER MEDICARE               | 10.110             | 10.110             | 10.110             | 11.018               |
| 513                                         | WORKER'S COMPENSATION INSURANCE | 17.362             | 17.362             | 17.362             | 19.041               |
| 620                                         | PROJECTED INCREASE/DECREASE     | 0                  | 10.718-            | 10.718-            | 0                    |
| 54114                                       | COMMUNITY POLICING GRANT        | 864.121            | 996.063            | 996.063            | 1,109.400            |

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SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                          | TITLE                       | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|---------------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54116: DRUG CONTROL |                             |                    |                    |                    |                      |
| 162                             | CLERICAL PERSONNEL          | 27,066             | 24,816             | 24,816             | 35,300               |
| 201                             | SOCIAL SECURITY             | 1,539              | 1,539              | 1,539              | 2,189                |
| 204                             | STATE RETIREMENT            | 2,127              | 2,534              | 2,534              | 3,604                |
| 206                             | EMPLOYEE INSURANCE-LIFE     | 95                 | 95                 | 95                 | 178                  |
| 207                             | EMPLOYEE INSURANCE-HEALTH   | 5,280              | 4,127              | 4,127              | 4,752                |
| 208                             | EMPLOYEE INSURANCE-DENTAL   | 231                | 231                | 231                | 258                  |
| 210                             | UNEMPLOYMENT COMPENSATION   | 56                 | 56                 | 56                 | 56                   |
| 212                             | FICA-MEDICARE               | 360                | 360                | 360                | 512                  |
| 355                             | TRAVEL                      | 1,000              | 1,000              | 1,000              | 1,000                |
| 356                             | TUITION                     | 1,000              | 1,000              | 1,000              | 1,000                |
| 499                             | OTHER SUPPLIES & MATERIALS  | 1,000              | 1,000              | 1,000              | 1,000                |
| 513                             | WORKERS' COMPENSATION INS   | 618                | 618                | 618                | 53                   |
| 620                             | PROJECTED INCREASE/DECREASE | 0                  | 398-               | 398-               | 0                    |
| 54116                           | DRUG CONTROL                | 40,372             | 36,978             | 36,978             | 49,902               |

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SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                 | TITLE                       | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54117: SRO |                             |                    |                    |                    |                      |
| 106                    | DEPUTIES                    | 474,697            | 505,056            | 505,056            | 520,096              |
| 186                    | LONGEVITY                   | 3,697              | 5,969              | 5,969              | 5,969                |
| 201                    | SOCIAL SECURITY             | 28,276             | 29,948             | 29,948             | 32,616               |
| 204                    | RETIREMENT                  | 39,232             | 49,318             | 49,318             | 53,711               |
| 205                    | EMPLOYEE INSURANCE          | 38,606             | 67,584             | 67,584             | 59,616               |
| 206                    | LIFE INSURANCE              | 1,726              | 1,963              | 1,963              | 2,651                |
| 207                    | HEALTH INSURANCE            | 75,246             | 61,911             | 61,911             | 66,526               |
| 208                    | DENTAL INSURANCE            | 3,303              | 3,465              | 3,465              | 3,614                |
| 210                    | UNEMPLOYMENT                | 840                | 840                | 840                | 784                  |
| 212                    | MEDICARE                    | 6,613              | 7,003              | 7,003              | 7,628                |
| 355                    | TRAVEL                      | 9,500              | 9,500              | 9,500              | 9,500                |
| 356                    | TUITION                     | 15,000             | 15,000             | 15,000             | 15,000               |
| 451                    | UNIFORMS                    | 14,000             | 14,000             | 14,000             | 14,000               |
| 513                    | WORKERS' COMPENSATION       | 11,356             | 12,029             | 12,029             | 13,099               |
| 620                    | PROJECTED INCREASE/DECREASE | 0                  | 8,342-             | 8,342-             | 0                    |
| 54117                  | SRO                         | 722,092            | 775,244            | 775,244            | 804,810              |

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SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                     | TITLE                       | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------------------------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54120: DOMESTIC VIOLENCE-STATE |                             |                    |                    |                    |                      |
| 108                                        | INVESTIGATORS               | 30,118             | 30,118             | 30,118             | 37,065               |
| 186                                        | LONGEVITY PAY               | 285                | 285                | 285                | 285                  |
| 201                                        | SOCIAL SECURITY             | 1,885              | 1,885              | 1,885              | 2,316                |
| 204                                        | STATE RETIREMENT            | 2,606              | 3,105              | 3,105              | 3,805                |
| 206                                        | EMPLOYEE INSURANCE-LIFE     | 117                | 117                | 117                | 187                  |
| 207                                        | EMPLOYEE INSURANCE-HEALTH   | 5,280              | 4,127              | 4,127              | 4,752                |
| 208                                        | EMPLOYEE INSURANCE-DENTAL   | 231                | 231                | 231                | 258                  |
| 210                                        | UNEMPLOYMENT COMPENSATION   | 56                 | 56                 | 56                 | 56                   |
| 212                                        | FICA-MEDICARE               | 441                | 441                | 441                | 542                  |
| 355                                        | TRAVEL                      | 125                | 125                | 125                | 125                  |
| 356                                        | TUITION                     | 225                | 225                | 225                | 225                  |
| 435                                        | OFFICE SUPPLIES             | 200                | 200                | 200                | 200                  |
| 513                                        | WORKERS' COMPENSATION INS   | 757                | 757                | 757                | 930                  |
| 620                                        | PROJECTED INCREASE/DECREASE | 0                  | 444-               | 444-               | 0                    |
| 54120                                      | DOMESTIC VIOLENCE-STATE     | 42,326             | 41,228             | 41,228             | 50,746               |

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## SHERIFF S DEPARTMENT

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                        | TITLE                       | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|-----------------------------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54130: DOMESTIC VIOLENCE- FEDERAL |                             |                    |                    |                    |                      |
| 103                                           | ASSISTANTS                  | 14,418             | 27,318             | 27,318             | 25,085               |
| 186                                           | LONGEVITY                   | 144                | 144                | 144                | 144                  |
| 201                                           | SOCIAL SECURITY             | 1,703              | 1,703              | 1,703              | 1,564                |
| 204                                           | STATE RETIREMENT            | 2,353              | 2,803              | 2,803              | 2,572                |
| 206                                           | EMPLOYEE INSURANCE-LIFE     | 106                | 106                | 106                | 126                  |
| 207                                           | EMPLOYEE INSURANCE-HEALTH   | 5,280              | 4,127              | 4,127              | 4,752                |
| 208                                           | EMPLOYEE INSURANCE-DENTAL   | 231                | 231                | 231                | 258                  |
| 210                                           | UNEMPLOYMENT COMPENSATION   | 131                | 56                 | 56                 | 56                   |
| 212                                           | FICA-MEDICARE               | 398                | 398                | 398                | 316                  |
| 355                                           | TRAVEL                      | 400                | 400                | 400                | 400                  |
| 356                                           | TUITION                     | 250                | 250                | 250                | 250                  |
| 435                                           | OFFICE SUPPLIES             | 200                | 200                | 200                | 200                  |
| 513                                           | WORKERS' COMPENSATION INS   | 684                | 684                | 684                | 41                   |
| 620                                           | PROJECTED INCREASE/DECREASE | 0                  | 409-               | 409-               | 0                    |
| 54130                                         | DOMESTIC VIOLENCE- FEDERAL  | 26,298             | 38,011             | 38,011             | 35,764               |

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## SHERIFF S DEPARTMENT

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                              | TITLE                          | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|-------------------------------------|--------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54150: DRUG ENFORCEMENT |                                |                    |                    |                    |                      |
| 106                                 | DEPUTIES                       | 34,539             | 31,639             | 31,639             | 45,043               |
| 162                                 | CLERICAL PERSONNEL             | 18,650             | 10,968             | 10,968             | 15,006               |
| 186                                 | LONGEVITY PAY                  | 1,936              | 1,936              | 1,936              | 1,936                |
| 201                                 | SOCIAL SECURITY                | 2,762              | 2,762              | 2,762              | 3,357                |
| 204                                 | STATE RETIREMENT               | 2,877              | 3,428              | 3,428              | 3,984                |
| 206                                 | EMPLOYEE INSURANCE-LIFE        | 129                | 129                | 129                | 197                  |
| 207                                 | EMPLOYEE INSURANCE-HEALTH      | 5,280              | 4,127              | 4,127              | 4,752                |
| 208                                 | EMPLOYEE INSURANCE-DENTAL      | 231                | 231                | 231                | 258                  |
| 210                                 | UNEMPLOYMENT COMPENSATION      | 156                | 56                 | 56                 | 71                   |
| 212                                 | EMPLOYER MEDICARE LIABILITY    | 646                | 646                | 646                | 785                  |
| 513                                 | WORKERS COMPENSATION INSURANCE | 1,109              | 1,109              | 1,109              | 81                   |
| 620                                 | PROJECTED INCREASE/DECREASE    | 0                  | 607-               | 607-               | 0                    |
| 54150                               | DRUG ENFORCEMENT               | 68,315             | 56,424             | 56,424             | 75,470               |

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SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                  | TITLE                             | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|-------------------------|-----------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54210: JAIL |                                   |                    |                    |                    |                      |
| 103                     | ASSISTANT - PURCHASING/PROPERTY   | 36,288             | 36,288             | 36,288             | 40,864               |
| 105                     | SUPERVISOR                        | 41,985             | 41,980             | 41,980             | 54,759               |
| 109                     | CAPTAIN                           | 51,041             | 51,041             | 51,041             | 66,536               |
| 110                     | LIEUTENANTS                       | 114,444            | 88,444             | 88,444             | 162,959              |
| 115                     | SERGEANTS                         | 109,130            | 99,930             | 99,930             | 139,767              |
| 120                     | COMPUTER PROGRAMMERS              | 165,915            | 79,415             | 79,415             | 171,317              |
| 131                     | MEDICAL PERSONNEL                 | 185,134            | 147,534            | 147,534            | 195,924              |
| 160                     | GUARDS                            | 95,256             | 122,256            | 122,256            | 138,055              |
| 162                     | CLERICAL PERSONNEL                | 152,118            | 159,518            | 159,518            | 196,309              |
| 164                     | ATTENDANTS                        | 1,927,065          | 2,160,065          | 2,160,065          | 2,780,003            |
| 165                     | CAFETERIA PERSONNEL               | 64,319             | 70,219             | 70,219             | 72,182               |
| 169                     | PART-TIME PERSONNEL               | 174,472            | 146,572            | 146,572            | 219,166              |
| 186                     | LONGEVITY PAY                     | 32,932             | 49,532             | 49,532             | 49,532               |
| 187                     | OVERTIME PAY                      | 147,002            | 147,002            | 147,002            | 147,002              |
| 196                     | IN-SERVICE TRAINING               | 28,037             | 31,037             | 31,037             | 31,037               |
| 201                     | SOCIAL SECURITY                   | 212,712            | 212,712            | 212,712            | 276,855              |
| 204                     | STATE RETIREMENT                  | 278,801            | 332,154            | 332,154            | 430,372              |
| 205                     | EMPLOYEE INSURANCE                | 163,500            | 267,156            | 267,156            | 298,080              |
| 206                     | EMPLOYEE INSURANCE-LIFE           | 12,493             | 12,493             | 12,493             | 21,245               |
| 207                     | EMPLOYEE INSURANCE-HEALTH         | 496,320            | 387,976            | 387,976            | 532,224              |
| 208                     | EMPLOYEE INSURANCE-DENTAL         | 21,714             | 21,714             | 21,714             | 28,909               |
| 210                     | UNEMPLOYMENT COMPENSATION         | 8,700              | 5,264              | 5,264              | 6,272                |
| 212                     | EMPLOYER MEDICARE LIABILITY       | 49,747             | 49,747             | 49,747             | 64,748               |
| 312                     | CONTRACTS W/PRIVATE AGCY          | 10,800             | 10,800             | 10,800             | 10,800               |
| 320                     | DUES & MEMBERSHIPS                | 1,000              | 1,000              | 1,000              | 1,000                |
| 322                     | EVALUATION & TESTING              | 3,000              | 3,000              | 3,000              | 3,000                |
| 335                     | MAINT & REPAIR SERVICES-BUILDINGS | 1,000              | 1,000              | 1,000              | 1,000                |
| 336                     | MAINT & REPAIR SERV-EQUIPMENT     | 2,000              | 2,000              | 2,000              | 2,000                |
| 340                     | MEDICAL & DENTAL SERVICES         | 518,550            | 355,750            | 355,750            | 500,000              |
| 349                     | PRINTING-STATIONERY & FORMS       | 5,000              | 5,000              | 5,000              | 5,000                |
| 355                     | TRAVEL                            | 39,700             | 39,700             | 39,700             | 39,700               |
| 356                     | TUITION                           | 15,400             | 15,400             | 15,400             | 15,400               |
| 399                     | OTHER CONTRACTED SERVICES         | 10,840             | 5,840              | 5,840              | 5,840                |
| 410                     | CUSTODIAL SUPPLIES                | 45,920             | 45,920             | 45,920             | 45,920               |
| 411                     | DATA PROCESSING SUPPLIES          | 13,200             | 13,200             | 13,200             | 13,200               |
| 421                     | FOOD PREPARATION SUPPLIES         | 8,806              | 8,806              | 8,806              | 8,806                |
| 422                     | FOOD SUPPLIES                     | 319,265            | 319,265            | 319,265            | 319,265              |
| 441                     | PRISONERS CLOTHING                | 14,800             | 14,800             | 14,800             | 14,800               |
| 451                     | UNIFORMS                          | 26,500             | 26,500             | 26,500             | 26,500               |
| 457                     | IN-SERVICE/STAFF DEVELOPMENT      | 2,500              | 2,500              | 2,500              | 2,500                |
| 499                     | OTHER SUPPLIES & MATERIALS        | 119,000            | 124,000            | 124,000            | 124,000              |
| 513                     | WORKERS COMPENSATION INSURANCE    | 85,428             | 85,428             | 85,428             | 90,228               |
| 599                     | OTHER CHARGES                     | 283,910            | 179,910            | 179,910            | 179,910              |
| 620                     | PROJECTED INCREASE/DECREASE       | 0                  | 63,658-            | 63,658-            | 0                    |
| 54210                   | JAIL                              | 6,095,744          | 5,916,210          | 5,916,210          | 7,532,986            |

REPORT 010-400

SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                       | TITLE                       | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|------------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54220: WORKHOUSE |                             |                    |                    |                    |                      |
| 101                          | OFFICIAL                    | 7,507              | 7,507              | 7,507              | 7,529                |
| 201                          | SOCIAL SECURITY             | 465                | 465                | 465                | 467                  |
| 204                          | RETIREMENT                  | 644                | 767                | 767                | 768                  |
| 212                          | EMPLOYER MEDICARE           | 109                | 109                | 109                | 109                  |
| 513                          | WORKERS' COMPENSATION       | 187                | 187                | 187                | 187                  |
| 620                          | PROJECTED INCREASE/DECREASE | 0                  | 96-                | 96-                | 0                    |
| 54220                        | WORKHOUSE                   | 8,912              | 8,939              | 8,939              | 9,060                |

REPORT 010-400

SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                               | TITLE                                    | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------------------------------------|------------------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54240: JUVENILE SERVICES |                                          |                    |                    |                    |                      |
| 109                                  | CAPTAIN                                  | 53,587             | 46,307             | 46,307             | 66,536               |
| 110                                  | LIEUTENANT                               | 48,610             | 38,449             | 38,449             | 57,512               |
| 115                                  | SERGEANTS                                | 59,633             | 88,333             | 88,333             | 113,222              |
| 116                                  | TEACHERS                                 | 98,708             | 98,708             | 98,708             | 98,708               |
| 131                                  | MEDICAL PERSONNEL                        | 18,234             | 14,834             | 14,834             | 21,512               |
| 160                                  | TRANSPORT GUARDS                         | 56,172             | 103,672            | 103,672            | 91,479               |
| 164                                  | ATTENDANTS                               | 425,460            | 537,160            | 537,160            | 593,617              |
| 169                                  | PART TIME PERSONNEL                      | 10,572             | 11,942             | 11,942             | 9,572                |
| 187                                  | OVERTIME PAY                             | 14,806             | 11,410             | 11,410             | 11,410               |
| 189                                  | SALARY SUPPLEMENTS                       | 33,782             | 34,232             | 34,232             | 34,232               |
| 201                                  | SOCIAL SECURITY                          | 61,073             | 61,073             | 61,073             | 61,949               |
| 204                                  | STATE RETIREMENT                         | 83,395             | 99,354             | 99,354             | 97,534               |
| 205                                  | EMPLOYEE INSURANCE                       | 51,120             | 40,896             | 40,896             | 52,164               |
| 206                                  | EMPLOYEE INSURANCE-LIFE                  | 3,737              | 3,737              | 3,737              | 4,815                |
| 207                                  | EMPLOYEE INSURANCE-HEALTH                | 153,120            | 119,695            | 119,695            | 161,568              |
| 208                                  | EMPLOYEE INSURANCE-DENTAL                | 6,699              | 6,699              | 6,699              | 8,776                |
| 210                                  | UNEMPLOYMENT COMPENSATION                | 2,632              | 2,632              | 2,632              | 1,904                |
| 212                                  | EMPLOYER MEDICARE LIABILITY              | 14,283             | 14,283             | 14,283             | 14,448               |
| 334                                  | MAINTENANCE AGREEMENTS                   | 3,000              | 3,000              | 1,500              | 3,000                |
| 335                                  | MAINT & REPAIR SERVICES-BUILDING         | 1,000              | 1,000              | 1,000              | 1,000                |
| 336                                  | MAINT & REPAIR SERV-EQUIPMENT            | 0                  | 0                  | 1,500              | 0                    |
| 337                                  | MAINT & REPAIR SERVICES-OFFICE EQUIPMENT | 1,000              | 1,000              | 1,000              | 1,000                |
| 340                                  | MEDICAL & DENTAL SERVICE                 | 5,000              | 5,000              | 5,000              | 5,000                |
| 349                                  | PRINTING, STATIONERY & FORMS             | 2,000              | 2,000              | 2,000              | 2,000                |
| 355                                  | TRAVEL                                   | 10,000             | 10,000             | 10,000             | 10,000               |
| 356                                  | TUITION                                  | 5,000              | 5,000              | 5,000              | 5,000                |
| 399                                  | OTHER CONTRACTED SERVICES                | 5,000              | 5,000              | 5,000              | 5,000                |
| 414                                  | DUPLICATING SUPPLIES                     | 500                | 500                | 500                | 500                  |
| 429                                  | EDUCATIONAL SUPPLIES                     | 3,000              | 3,000              | 3,000              | 3,000                |
| 435                                  | OFFICE SUPPLIES                          | 3,000              | 3,000              | 3,000              | 3,000                |
| 437                                  | PERIODICALS                              | 300                | 300                | 300                | 300                  |
| 441                                  | CLOTHING-RESIDENTS                       | 5,000              | 5,000              | 5,000              | 5,000                |
| 451                                  | UNIFORMS                                 | 8,000              | 8,000              | 8,000              | 8,000                |
| 499                                  | OTHER SUPPLIES & MATERIALS               | 14,000             | 14,000             | 14,000             | 14,000               |
| 513                                  | WORKERS COMPENSATION INSURANCE           | 24,528             | 24,528             | 24,528             | 23,349               |
| 620                                  | PROJECTED INCREASE/DECREASE              | 0                  | 15,188-            | 15,188-            | 0                    |
| 711                                  | FURNITURE & FIXTURES                     | 3,000              | 3,000              | 3,000              | 3,000                |
| 54240                                | JUVENILE SERVICES                        | 1,288,951          | 1,411,556          | 1,411,556          | 1,593,107            |

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SHERIFF S DEPARTMENT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                              | TITLE                         | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|-------------------------------------|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54250: DUI PICKUP GRANT |                               |                    |                    |                    |                      |
|                                     | 106 DEPUTIES                  | 67,392             | 0                  | 0                  | 0                    |
|                                     | 201 SOCIAL SECURITY           | 5,155              | 0                  | 0                  | 0                    |
|                                     | 204 STATE RETIREMENT          | 6,881              | 0                  | 0                  | 0                    |
|                                     | 205 EMPLOYEE INSURANCE        | 21,120             | 0                  | 0                  | 0                    |
|                                     | 206 EMPLOYEE INSURANCE-LIFE   | 259                | 0                  | 0                  | 0                    |
|                                     | 210 UNEMPLOYMENT COMPENSATION | 84                 | 0                  | 0                  | 0                    |
|                                     | 425 GASOLINE                  | 13,697             | 0                  | 0                  | 0                    |
|                                     | 513 WORKERS' COMPENSATION INS | 815                | 0                  | 0                  | 0                    |
|                                     | 54250 DUI PICKUP GRANT        | 115,403            | 0                  | 0                  | 0                    |

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## SHERIFF S DEPARTMENT

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT                                      | TITLE                       | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|---------------------------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 64000: LITTER AND TRASH COLLECT |                             |                    |                    |                    |                      |
| 164                                         | ATTENDANTS                  | 25,555             | 30,552             | 30,552             | 45,255               |
| 186                                         | LONGEVITY PAY               | 0                  | 285                | 285                | 285                  |
| 201                                         | SOCIAL SECURITY             | 1,912              | 1,912              | 1,912              | 2,806                |
| 204                                         | STATE RETIREMENT            | 3,507              | 4,178              | 4,178              | 4,650                |
| 205                                         | EMPLOYEE INSURANCE          | 3,601              | 3,640              | 3,640              | 0                    |
| 206                                         | EMPLOYEE INSURANCE-LIFE     | 157                | 157                | 157                | 228                  |
| 207                                         | EMPLOYEE INSURANCE-HEALTH   | 5,280              | 4,127              | 4,127              | 4,752                |
| 208                                         | EMPLOYEE INSURANCE-DENTAL   | 231                | 231                | 231                | 258                  |
| 210                                         | UNEMPLOYMENT COMPENSATION   | 56                 | 56                 | 56                 | 56                   |
| 212                                         | EMPLOYER MEDICARE LIABILITY | 447                | 447                | 447                | 660                  |
| 309                                         | CONTRACTS W/GOVT AGENCIES   | 4,558              | 2,558              | 2,558              | 2,558                |
| 333                                         | LICENSES                    | 50                 | 50                 | 50                 | 50                   |
| 338                                         | MAINT & REPAIR SERV-VEHICLE | 500                | 2,500              | 2,500              | 2,500                |
| 399                                         | OTHER CONTRACTED SERVICES   | 22,830             | 22,830             | 22,830             | 22,830               |
| 450                                         | TIRES & TUBES               | 550                | 550                | 550                | 550                  |
| 499                                         | OTHER SUPPLIES & MATERIALS  | 2,500              | 2,500              | 2,500              | 2,500                |
| 513                                         | WORKMANS COMPENSATION INS   | 768                | 768                | 768                | 1,127                |
| 620                                         | PROJECTED INCREASE/DECREASE | 0                  | 823-               | 823-               | 0                    |
| 64000                                       | LITTER AND TRASH COLLECT    | 72,502             | 76,518             | 76,518             | 91,065               |

REPORT 010-400

FUND 122 REVENUES

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

| OBJECT | TITLE                               | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------|-------------------------------------|--------------------|--------------------|--------------------|----------------------|
| 42140  | DRUG CONTROL FINES - CIRCUIT COURT  | 3,000              | 7,000              | 7,000              | 1,000                |
| 42340  | DRUG CONTROL FINES - SESSIONS COURT | 24,000             | 24,000             | 24,000             | 24,000               |
| 429102 | FORFEITURES                         | 30,000             | 200,000            | 200,000            | 300,000              |
| 429104 | SETTLEMENTS FROM INDIVIDUALS        | 0                  | 10,000             | 10,000             | 10,000               |
| 44110  | INTEREST EARNED                     | 5,000              | 15,000             | 15,000             | 40,000               |
| 44540  | SALE OF PROPERTY                    | 0                  | 0                  | 0                  | 15,000               |
| 499998 | FUND BALANCE                        | 23,000             | 0                  | 0                  | 0                    |

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FUND 122 REVENUES

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

| OBJECT | TITLE        | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|--------|--------------|--------------------|--------------------|--------------------|----------------------|
| 122    | DRUG CONTROL | 85,000             | 256,000            | 256,000            | 390,000              |

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FUND 122 EXPENDITURES

APPROPRIATIONS

FUND 122: DRUG CONTROL

| OBJECT                                 | TITLE                      | AMENDED<br>2005-06 | ADOPTED<br>2006-07 | AMENDED<br>2006-07 | REQUESTED<br>2007-08 |
|----------------------------------------|----------------------------|--------------------|--------------------|--------------------|----------------------|
| COST CENTER 54110: SHERIFFS DEPARTMENT |                            |                    |                    |                    |                      |
| 399                                    | OTHER CONTRACTED SERVICES  | 18,190             | 19,000             | 19,000             | 19,000               |
| 401                                    | ANIMAL FOOD & SUPPLIES     | 15,000             | 15,000             | 15,000             | 100,000              |
| 499                                    | OTHER SUPPLIES & MATERIALS | 26,810             | 27,000             | 27,000             | 400,000              |
| 510                                    | TRUSTEE'S COMMISSION       | 2,000              | 2,000              | 2,000              | 15,000               |
| 799                                    | OTHER CAPITAL OUTLAY       | 23,000             | 0                  | 0                  | 0                    |
| 54110                                  | SHERIFFS DEPARTMENT        | 85,000             | 63,000             | 63,000             | 534,000              |

# FY 07-08 Budget Information

## New Position Requests by Cost Center

**NOTE: The following new position requests are NOT already figured into the current requested budget**

| <u>Fund</u>                                                | <u>Cost Center Name</u> | <u>CC #</u> | <u>Position</u> | <u>wage</u> | <u>Temp</u> | <u>Total Impact to Budget</u> | <u>Comments</u>                                                                      |
|------------------------------------------------------------|-------------------------|-------------|-----------------|-------------|-------------|-------------------------------|--------------------------------------------------------------------------------------|
| Gen Co                                                     | Public Defender         | 53610       | Attorney        | \$52,152    | Perm        | \$89,171                      | Position requires \$21,819 in benefits and \$15,200 in operating expenses            |
| Gen Co                                                     | Health Dept             | 55110       | Custodian       | \$23,048    | Perm        | \$39,837                      | Another custodian needed to cover the amount of space of new health dept.            |
| Gen Co                                                     | Maintenance             | 51800       | Custodian       | \$24,000    | Perm        | \$40,963                      | Current custodian goes with health dept-leaving no custodian for Environmental Dept. |
| <b>Total \$ Amount of New Positions to FY 07-08 Budget</b> |                         |             |                 |             |             | <b>\$169,971</b>              |                                                                                      |

## Capital Outlay Requests by Cost Center

**NOTE: All of the following capital requests ARE in the budget with the exception of County Buildings**

| <u>Fund</u>                                                | <u>Cost Center Name</u> | <u>CC #</u> | <u>Items Requested</u>     | <u>Replace or New</u> | <u>Est. term of use</u> | <u>Total Impact to Budget</u> | <u>Comments</u>                                                         |
|------------------------------------------------------------|-------------------------|-------------|----------------------------|-----------------------|-------------------------|-------------------------------|-------------------------------------------------------------------------|
| Gen Co                                                     | County Buildings        | 51800       | Repairs and Equipment      | n/a                   | n/a                     | \$100,000                     | elevator & HVAC repairs & upgrades/replacements and custodial equipment |
| Gen Co                                                     | Info Technology         | 52600       | equipment upgrades         | R                     | varies                  | \$158,872                     | to upgrade equipment as needed                                          |
| Gen Co                                                     | Sheriff                 | 54110       | Vehicles                   | R                     | 4-6 years               | \$855,782                     | To replace older patrol vehicles with all needed equipment              |
| Library                                                    | County Buildings        | 51800       | Vacuum Cleaners            | R                     | 5 years                 | \$2,500                       | custodial needs                                                         |
| Library                                                    | Library                 | 56500       | 2 PC's and 3 printers      | R                     | 3-4 years               | \$3,000                       | anticipated equipment failure                                           |
| Hwy                                                        | Hwy Capital Outlay      | 68000       | Paver, Roller, 2 Bush hogs | R                     | not specified           | \$492,000                     | Replace old and outdated equipment                                      |
| <b>Total Amount of Capital Requests to FY 07-08 Budget</b> |                         |             |                            |                       |                         | <b>\$1,612,154</b>            |                                                                         |

## Equity Adjustment Requests by Cost Center

**NOTE: All of the Sheriff's requested budget was turned in with their requested equity adjustments already added in**

| <u>Fund</u> | <u>Cost Center Name</u> | <u>CC #</u> | <u>Position</u>      | <u>Proposed Increase</u> | <u>Perm or Temp</u> | <u>Total Impact to Budget</u> | <u>Comments</u>                                                |
|-------------|-------------------------|-------------|----------------------|--------------------------|---------------------|-------------------------------|----------------------------------------------------------------|
| Gen Co      | Elections               | 51500       | Deputy Administrator | \$17,651                 | Perm                | \$20,897                      | Equalization of pay for similar duties                         |
| Gen Co      | Other Admin             | 53900       | Attendants           | \$125,155                | Perm                | \$151,257                     | To bring employees closer to Maryville & Alcoa City pay plans. |
| Gen Co      | Sheriff                 | 54110       | Assistant            | \$13,025                 | Perm                | \$15,743                      | To bring employees closer to Maryville & Alcoa City pay plans. |
| Gen Co      | Sheriff                 | 54110       | Supervisor/Director  | \$23,416                 | Perm                | \$28,302                      | To bring employees closer to Maryville & Alcoa City pay plans. |
| Gen Co      | Sheriff                 | 54110       | Deputies             | \$404,925                | Perm                | \$489,370                     | To bring employees closer to Maryville & Alcoa City pay plans. |
| Gen Co      | Sheriff                 | 54110       | Detectives           | \$86,989                 | Perm                | \$105,133                     | To bring employees closer to Maryville & Alcoa City pay plans. |
| Gen Co      | Sheriff                 | 54110       | Lieutenants          | \$43,329                 | Perm                | \$52,367                      | To bring employees closer to Maryville & Alcoa City pay plans. |
| Gen Co      | Sheriff                 | 54110       | Sergeants            | \$68,942                 | Perm                | \$83,321                      | To bring employees closer to Maryville & Alcoa City pay plans. |

| <b>Fund</b>                                                  | <b>Cost Center Name</b>   | <b>CC #</b> | <b>Position</b>           | <b>Proposed Increase</b> | <b>Perm or Temp</b> | <b>Total Impact to Budget</b> | <b>Comments</b>                                                                      |
|--------------------------------------------------------------|---------------------------|-------------|---------------------------|--------------------------|---------------------|-------------------------------|--------------------------------------------------------------------------------------|
| Gen Co                                                       | Sheriff                   | 54110       | Accountants/Bookkeepers   | \$13,556                 | Perm                | \$16,386                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Sheriff                   | 54110       | Mechanics                 | \$2,389                  | Perm                | \$2,889                       | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Sheriff                   | 54110       | Clerical Personnel        | \$29,965                 | Perm                | \$36,219                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Sheriff                   | 54110       | Attendants                | \$59,300                 | Perm                | \$71,668                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Highway Safety            | 54112       | Assistants                | \$4,658                  | Perm                | \$5,631                       | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Highway Safety            | 54112       | Deputies                  | \$86,314                 | Perm                | \$104,316                     | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Highway Safety            | 54112       | Lieutenants               | \$11,404                 | Perm                | \$13,785                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | SRO                       | 54113       | Deputies                  | \$37,056                 | Perm                | \$44,786                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Community Policing Grant  | 54114       | Deputies                  | \$39,534                 | Perm                | \$44,782                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Drug Control              | 54116       | Clerical Personnel        | \$9,661                  | Perm                | \$11,678                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Domestic Violence-State   | 54120       | Investigators             | \$5,441                  | Perm                | \$6,578                       | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Domestic Violence-Federal | 54130       | Assistants                | \$3,599                  | Perm                | \$4,353                       | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Drug Enforcement          | 54150       | Deputies                  | \$12,459                 | Perm                | \$15,060                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Asst. Purchasing/Property | \$2,761                  | Perm                | \$3,340                       | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Supervisor                | \$10,680                 | Perm                | \$12,909                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Captain                   | \$12,943                 | Perm                | \$15,645                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Lieutenants               | \$70,093                 | Perm                | \$84,713                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Sergeants                 | \$34,840                 | Perm                | \$42,109                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Computer Programmers      | \$87,931                 | Perm                | \$106,270                     | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Medical Personnel         | \$41,013                 | Perm                | \$49,568                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Guards                    | \$9,686                  | Perm                | \$11,708                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Clerical Personnel        | \$28,815                 | Perm                | \$34,827                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Attendants                | \$578,775                | Perm                | \$699,476                     | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Jail                      | 54210       | Part Time Personnel       | \$65,264                 | Perm                | \$78,878                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Juvenile Services         | 54240       | Captain                   | \$17,914                 | Perm                | \$21,653                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Juvenile Services         | 54240       | Lieutenants               | \$17,140                 | Perm                | \$20,716                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Juvenile Services         | 54240       | Sergeants                 | \$20,472                 | Perm                | \$24,744                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Juvenile Services         | 54240       | Medical Personnel         | \$5,936                  | Perm                | \$7,177                       | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Juvenile Services         | 54240       | Attendants                | \$45,546                 | Perm                | \$55,047                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Litter & Trash Collection | 64000       | Attendants                | \$13,175                 | Perm                | \$15,926                      | To bring employees closer to Maryville & Alcoa City pay plans.                       |
| Gen Co                                                       | Veterans                  | 58300       | Office Administrator      | \$5,848                  | Perm                | \$6,903                       | Supervisor to Office Admin position change prompts salary grade/position from 7 to 9 |
| Hwy                                                          | Hwy/Bridge Maint.         | 62000       | 2 un-specified positions  | \$15,000                 | Perm                | \$17,779                      | To secure two existing positions                                                     |
| <b>Total Amount of Equity Adjustments to FY 07-08 Budget</b> |                           |             |                           |                          |                     | <b><u>\$2,633,909</u></b>     |                                                                                      |

**Combined New Positions, Capital and Equity Adjustments to FY 07-08 Budget**

**\$4,376,197**