



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2023

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 29, 2022

MEMBERS OF THE COUNTY COMMISSION

<i>D.C. (Chip) Baker</i>	<i>Member</i>
<i>Tim Boyd</i>	<i>Chairman Pro Tem</i>
<i>Randy Fairbanks</i>	<i>Member</i>
<i>Katherlyn Geter</i>	<i>Member</i>
<i>Steve Highlander</i>	<i>Member</i>
<i>Warren Mackey</i>	<i>Member</i>
<i>David Sharpe</i>	<i>Member</i>
<i>Sabrena Smedley</i>	<i>Chairman</i>
<i>Ken Smith</i>	<i>Member</i>

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Lee H. Brouner

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Hamilton County, Tennessee
Budget
Fiscal Year Ending June 30, 2023

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HAMILTON COUNTY, TENNESSEE
OFFICE OF THE COUNTY MAYOR
JIM M. COPPINGER

June 29, 2022

Honorable Sabrena Smedley
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2022-2023 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2023.

Thank you for your cooperation during the budget process.

Respectfully submitted,

A handwritten signature in blue ink that reads "Jim M. Coppinger". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Jim M. Coppinger
Hamilton County Mayor

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Hamilton County Board of Commissioners RESOLUTION

No. 622-14

A RESOLUTION ADOPTING A BUDGET OF \$881,203,057 FOR THE FISCAL YEAR 2023.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget and to levy taxes sufficient to fund such budget; and

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2022 property tax are based on a total assessed valuation of \$13,637,332,000 with an allowance for uncollectible taxes of \$545,493,000; and

WHEREAS, the method for determining payments in lieu of taxes by the Electric Power Board is based on factors other than property value, the Electric Power Board is excluded from assessed value and its payment in lieu of taxes is fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund; and

WHEREAS, it may be necessary to issue revenue anticipation notes to fund the budget.

NOW, THEREFORE, BE IT RESOLVED BY THIS HAMILTON COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2023 is hereby adopted.
2. That there is levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2022 a tax levy of the following rates:

County General Fund:	
General Purposes	1.2177
District Road Purposes	0.0080
General Purpose School Fund	<u>1.0116</u>
TOTAL	<u>2.2373</u>

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.

5. That the payments in lieu of taxes paid by the Electric Power Board are hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

6. That in addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

7. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2023 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2023.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.



Hamilton County, Chattanooga, TN
 A CERTIFIED TRUE COPY
 This 5 day of July, 2022
 W. F. (BILL) KNOWLES, County Clerk
 By Jennifer Smith, Deputy Clerk

CERTIFICATION OF ACTION

Approved: W. F. Knowles
 Rejected: County Clerk

Approved: J. M. Coppenzi
 Vetoed: County Mayor

June 29, 2022



Hamilton County Board of Commissioners

RESOLUTION

No. 622-15

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023.

WHEREAS, Section 5-9-109 Tennessee Code Annotated, authorized the County Legislative Body to make appropriations to nonprofit charitable and civic organizations; and,

WHEREAS, the Hamilton County Legislative Body recognizes the various nonprofit charitable and civic organizations located in Hamilton County have great need of funds to carry on their nonprofit work.

NOW, THEREFORE, BE IT RESOLVED BY THIS HAMILTON COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED, that the following organizations be funded as follows:

1. That \$81,903 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$228,113 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. That \$620,970 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$100,000 be appropriated to the Enterprise Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
7. That \$105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$387,262 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$20,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$71,138 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$555,435 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$388,327 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$100,804 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

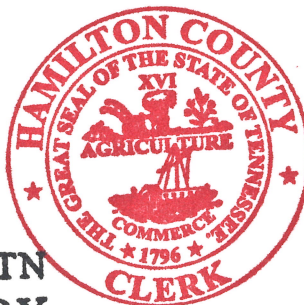
15. That \$71,400 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$456,555 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$78,498 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$131,674 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
19. That \$197,679 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. That \$71,400 be appropriated to the Hamilton County Marine Rescue to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
21. That \$71,400 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
22. That \$74,280 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
23. That \$100,000 be appropriated to the Creative Discovery Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
24. That \$100,000 be appropriated to the Thrive Regional Partnership to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

25. That \$10,366,500 be appropriated to the Chattanooga Tourism Company to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
26. That \$62,500 be appropriated for Interstate Beautification to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 26 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.
2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.
3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance with Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.



Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
 This 5 day of July, 2022
 W. F. (BILL) KNOWLES, County Clerk
 By Jennifer Smith, Deputy Clerk

CERTIFICATION OF ACTION

Approved: W. F. Knowles
 County Clerk

Rejected:

Approved: J. M. Copping
 County Mayor

Vetocd:

June 29, 2022

*Hamilton County Government
Budget Year 2023
ALL BUDGETED FUNDS*

BUDGETS BY FUND

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
General Fund	284,173,066	295,286,607	11,113,541	3.9%
Debt Service Fund	49,065,445	49,886,890	821,445	1.7%
Hotel-Motel Fund	7,358,000	10,578,000	3,220,000	43.8%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Hamilton County Schools				
General Purpose School Fund	434,336,378	456,096,653	21,760,275	5.0%
Federal Projects Funds	28,496,349	36,083,423	7,587,074	26.6%
School Nutrition Fund	21,758,322	22,874,446	1,116,124	5.1%
Self-Funded Funds	7,367,714	7,913,347	545,633	7.4%
Total Hamilton County Schools	<u>491,958,763</u>	<u>522,967,869</u>	31,009,106	6.3%
TOTAL REVENUES	<u>833,038,965</u>	<u>879,203,057</u>	46,164,092	<u>5.5%</u>
EXPENDITURES				
General Fund	284,173,066	295,286,607	11,113,541	3.9%
Debt Service Fund	49,065,445	51,886,890	2,821,445	5.8%
Hotel-Motel Fund	7,358,000	10,578,000	3,220,000	43.8%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
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Total Hamilton County Schools	<u>491,958,763</u>	<u>522,967,869</u>	31,009,106	6.3%
TOTAL EXPENDITURES	<u>833,038,965</u>	<u>881,203,057</u>	48,164,092	<u>5.8%</u>
REVENUES UNDER EXPENDITURES	-	(2,000,000)	(2,000,000)	
USE OF FUND BALANCE	-	(2,000,000)	(2,000,000)	
NET BUDGET	<u>-</u>	<u>-</u>	<u>-</u>	

Hamilton County Government
Budget Year 2023
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Hamilton County Schools	TOTAL
REVENUES						
Taxes	207,677,200	-	10,573,000	-	257,733,000	475,983,200
Licenses and permits	1,745,000	-	-	-	13,000	1,758,000
Intergovernmental revenues	31,859,218	-	-	61,600	250,196,141	282,116,959
Charges for services	30,563,172	-	-	-	7,266,717	37,829,889
Fines, forfeitures and penalties	1,877,350	-	-	102,146	-	1,979,496
Investment earnings	936,100	25,000	5,000	3,700	1,205,587	2,175,387
Miscellaneous	6,397,567	-	-	316,245	4,260,424	10,974,236
Transfers in from other funds	14,231,000	49,861,890	-	-	2,293,000	66,385,890
TOTAL REVENUES	295,286,607	49,886,890	10,578,000	483,691	522,967,869	879,203,057
EXPENDITURES						
Salaries	113,384,752	-	-	15,000	297,223,094	410,622,846
Employee benefits	58,281,002	-	-	3,353	102,151,761	160,436,116
Purchased services	37,086,259	19,000	211,500	139,189	83,694,446	121,150,394
Materials, supplies and repair parts	16,778,709	-	-	64,951	29,635,440	46,479,100
Welfare assistance and judicial costs	1,824,175	-	-	10,000	-	1,834,175
Appropriations	10,593,248	-	10,366,500	-	-	20,959,748
Insurance	555,466	-	-	-	2,620,590	3,176,056
Rent	2,203,461	-	-	-	111,500	2,314,961
Debt service on capital leases	1,332,161	-	-	-	-	1,332,161
Capital expenditures	4,665,188	-	-	251,198	6,556,038	11,472,424
Debt service principal and interest	-	51,867,890	-	-	-	51,867,890
Transfers to other funds	48,582,186	-	-	-	975,000	49,557,186
TOTAL EXPENDITURES	295,286,607	51,886,890	10,578,000	483,691	522,967,869	881,203,057
REVENUES UNDER EXPENDITURES	-	(2,000,000)	-	-	-	(2,000,000)
USE OF FUND BALANCE	-	(2,000,000)	-	-	-	(2,000,000)
NET BUDGET	-	-	-	-	-	-

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
Taxes	200,785,700	207,677,200	6,891,500	3.4%
Licenses and permits	1,480,000	1,745,000	265,000	17.9%
Intergovernmental revenues	35,670,163	31,859,218	(3,810,945)	-10.7%
Charges for services	25,241,239	30,563,172	5,321,933	21.1%
Fines, forfeitures and penalties	1,864,450	1,877,350	12,900	0.7%
Investment earnings	396,500	936,100	539,600	136.1%
Miscellaneous	5,891,814	6,397,567	505,753	8.6%
Transfers in from other funds	12,843,200	14,231,000	1,387,800	10.8%
TOTAL REVENUES	284,173,066	295,286,607	11,113,541	3.9%
EXPENDITURES				
Salaries	105,681,367	113,384,752	7,703,385	7.3%
Employee benefits	57,149,681	58,281,002	1,131,321	2.0%
Purchased services	35,372,969	37,086,259	1,713,290	4.8%
Materials, supplies and repair parts	16,837,586	16,778,709	(58,877)	-0.3%
Welfare assistance and judicial costs	1,661,775	1,824,175	162,400	9.8%
Appropriations	9,974,374	10,593,248	618,874	6.2%
Insurance	458,766	555,466	96,700	21.1%
Rent	2,172,940	2,203,461	30,521	1.4%
Debt service on capital leases	-	1,332,161	1,332,161	n/a
Capital expenditures	7,134,498	4,665,188	(2,469,310)	-34.6%
Transfers to other funds	47,729,110	48,582,186	853,076	1.8%
TOTAL EXPENDITURES	284,173,066	295,286,607	11,113,541	3.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	147,276,500	150,958,400	3,681,900	2.5%
40111 - OSAP Tax (net of refunds)	5,271,900	5,403,700	131,800	2.5%
40112 - In Lieu of Tax - TVA	4,572,400	4,572,400	-	0.0%
40113 - In Lieu of Tax - EPB	6,488,500	6,650,700	162,200	2.5%
40114 - PY Real & Personalty	2,936,800	3,010,300	73,500	2.5%
40115 - Penalty & Interest	957,700	957,700	-	0.0%
40116 - In Lieu of Tax (net of refunds)	2,246,300	2,003,500	(242,800)	-10.8%
40124 - Personalty Tax (net of refunds)	10,196,200	10,451,100	254,900	2.5%
40129 - PILOT Economic Development Fee	375,000	307,000	(68,000)	-18.1%
40140 - Interest & Penalty (net of refunds)	635,900	635,900	-	0.0%
40144 - Personalty Tax - I&P	500	500	-	0.0%
40160 - Economic Fee of PILOT, VW	125,000	125,000	-	0.0%
Total property taxes	181,082,700	185,076,200	3,993,500	2.2%
40121 - Sales Tax	7,400,000	10,000,000	2,600,000	35.1%
Other taxes				
41212 - Telecommunication Tax	550,000	600,000	50,000	9.1%
41610 - Fantasy Sports	4,000	5,000	1,000	25.0%
41911 - Litigation	620,000	640,000	20,000	3.2%
41912 - Marriage Tax	13,000	15,000	2,000	15.4%
41913 - Renovation Tax	1,000	1,000	-	0.0%
41915 - Wholesale Beer	1,240,000	1,240,000	-	0.0%
41916 - Gross Receipts	8,100,000	8,100,000	-	0.0%
41917 - Bank Excise	1,775,000	2,000,000	225,000	12.7%
Total other taxes	12,303,000	12,601,000	298,000	2.4%
Total taxes	200,785,700	207,677,200	6,891,500	3.4%
Licenses and permits				
41160 - License Fees	65,000	65,000	-	0.0%
41165 - Septic Installer License fees	30,000	30,000	-	0.0%
41510 - Sediment Control Permits	10,500	15,000	4,500	42.9%
41520 - Water Quality Control Permits	1,000	1,000	-	0.0%
41530 - Water Detention Control	29,500	60,000	30,500	103.4%
41540 - Building Permits	1,000,000	1,000,000	-	0.0%
41545 - Plans Review Fee	20,000	20,000	-	0.0%
41550 - Electrical Permits	120,000	250,000	130,000	108.3%
41560 - Gas Permits	40,000	60,000	20,000	50.0%
41570 - Mechanical Permits	60,000	90,000	30,000	50.0%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
41580 - Plumbing Permits	100,000	150,000	50,000	50.0%
41590 - Beer Permits	4,000	4,000	-	0.0%
Total licenses and permits	1,480,000	1,745,000	265,000	17.9%

Intergovernmental revenues

State of Tennessee

43216 - Gasoline & Motor Fuel Tax	5,000,000	5,800,000	800,000	16.0%
43217 - Beer Tax Allocation	20,000	20,000	-	0.0%
43218 - Income Tax Allocation	300,000	-	(300,000)	-100.0%
43219 - Alcoholic Beverage Tax Allocation	400,000	450,000	50,000	12.5%
43220 - Rural Roads-Monthly	242,800	242,800	-	0.0%
43221 - Boarding State Prisoners	2,300,000	1,300,000	(1,000,000)	-43.5%
43223 - St. Roads-Project Reimb. - State aid	1,333,000	633,000	(700,000)	-52.5%
43224 - Mixed Drink Tax	40,000	40,000	-	0.0%
43225 - Interstate Roads	56,000	56,000	-	0.0%
43226 - State Waste Tire Fee	290,000	300,000	10,000	3.4%
43227 - Pay Supplement	173,564	169,470	(4,094)	-2.4%
43230 - State handgun background check	40,000	40,000	-	0.0%
43235 - TEMA Grant	150,500	150,500	-	0.0%
43236 - Healthy Tennesseans (State Grant)	128,100	190,200	62,100	48.5%
43236 - State Grants	9,104,111	8,865,054	(239,057)	-2.6%
43237 - Foreign papers	60,000	60,000	-	0.0%
43238 - Other revenue	89,700	93,480	3,780	4.2%
43238 - State Local Government Support	1,933,104	-	(1,933,104)	-100.0%
43248 - IV-D Child Support	375,820	387,686	11,866	3.2%
43254 - Litter Grant Project Reimb.	127,100	127,100	-	0.0%
43255 - Sports Gaming Privilege Tax	52,000	52,000	-	0.0%
Total State of Tennessee	22,215,799	18,977,290	(3,238,509)	-14.6%

Federal government

43114 - Other grants - Federal	6,743,433	7,437,287	693,854	10.3%
43118 - Title XX Grant	299,094	310,063	10,969	3.7%
43122 - Boarding Federal Prisoners	2,900,000	1,400,000	(1,500,000)	-51.7%
43125 - Federal social security finders fee	62,000	62,000	-	0.0%
43130 - Miscellaneous-Federal	211,957	149,933	(62,024)	-29.3%
43168 - Other Federal thru State	115,591	-	(115,591)	-100.0%
Total Federal government	10,332,075	9,359,283	(972,792)	-9.4%

Municipalities

43312 - Elections Municipalities	494,000	471,000	(23,000)	-4.7%
43314 - Boarding Prisoners East Ridge	8,000	8,000	-	0.0%
43316 - Boarding Prisoners Signal Mountain	500	500	-	0.0%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
43317 - Boarding Prisoners Soddy Daisy	1,500	1,500	-	0.0%
43319 - Boarding Prisoners Collegedale	8,000	4,000	(4,000)	-50.0%
43321 - Miscellaneous-City	2,387,801	2,691,957	304,156	12.7%
43331 - Misc. - Lakesite	135,000	135,000	-	0.0%
43335 - Miscellaneous Municipalities	87,488	210,688	123,200	140.8%
Total municipalities	3,122,289	3,522,645	400,356	12.8%
Total intergovernmental revenues	35,670,163	31,859,218	(3,810,945)	-10.7%

Charges for services

Health Department

44121 - Medical Fees	948,400	948,400	-	0.0%
44122 - Death Certificates	280,000	280,000	-	0.0%
44123 - Birth Certificates	37,000	37,000	-	0.0%
44124 - Restaurant Inspections	824,000	824,000	-	0.0%
44125 - Cremation Permit Fees	40,000	40,000	-	0.0%
44127 - Dental Fees	30,000	30,000	-	0.0%
44138 - Parking Lot Fees	80,000	-	(80,000)	-100.0%
44145 - Prenatal Fees	1,000	1,000	-	0.0%
44146 - Cancer Program	18,500	18,500	-	0.0%
44152 - Medicare	23,000	23,000	-	0.0%
44153 - Insurance	161,500	161,500	-	0.0%
44154 - Private Pay Other	12,200	12,200	-	0.0%
44159 - Tenn Care	1,190,500	1,190,500	-	0.0%
Total Health Department	3,646,100	3,566,100	(80,000)	-2.2%

Other

44120 - Lease/rentals	4,800	4,800	-	0.0%
44121 - Medical Fees	24,500	12,500	(12,000)	-49.0%
44126 - Septic Tank Permits	180,000	200,000	20,000	11.1%
44136 - Septic Tank plat reviews	33,000	33,000	-	0.0%
44153 - Insurance	11,000,000	15,725,000	4,725,000	43.0%
44219 - Appeals Board Fees	3,100	3,100	-	0.0%
44224 - Interest & Penalty	14,000	14,000	-	0.0%
44225 - Stormwater Fees	948,168	915,590	(32,578)	-3.4%
44227 - Parking Lot Fees	600,000	1,008,200	408,200	68.0%
44236 - Program Registration	16,500	32,000	15,500	93.9%
44241 - Direct Cost Recovery	40,000	40,000	-	0.0%
44244 - Sale of Maps	36,000	18,000	(18,000)	-50.0%
44251 - Computer Service	161,900	160,900	(1,000)	-0.6%
44253 - Supervision Fees	263,000	290,000	27,000	10.3%
44256 - Partnership Data Sales	150,000	-	(150,000)	-100.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
44257 - Consulting Fees	800	800	-	0.0%
48953 - Fees and Commissions	4,508,000	4,678,000	170,000	3.8%
48972 - Engineering Services	3,585,071	3,829,882	244,811	6.8%
48973 - Accounting Services	12,300	12,300	-	0.0%
48975 - Administrative Fees - TIF	14,000	19,000	5,000	35.7%
Total other	21,595,139	26,997,072	5,401,933	25.0%
Total charges for services	25,241,239	30,563,172	5,321,933	21.1%
Fines, forfeitures and penalties				
45111 - Fines and Costs	876,300	976,300	100,000	11.4%
45112 - Refunds of Court Costs	317,200	310,000	(7,200)	-2.3%
45113 - Chancery Court	4,000	4,000	-	0.0%
45114 - DUI Fines	67,600	67,600	-	0.0%
45115 - Courtroom Security Fee	29,050	29,150	100	0.3%
45117 - General Sessions - Civil	350,000	300,000	(50,000)	-14.3%
45118 - Circuit Court	45,000	45,000	-	0.0%
45119 - General Sessions - Criminal	70,000	40,000	(30,000)	-42.9%
45120 - Criminal Court	80,000	80,000	-	0.0%
45124 - Drug Court Funds	25,000	25,000	-	0.0%
45141 - County Interpreter Fees	300	300	-	0.0%
Total fines, forfeitures and penalties	1,864,450	1,877,350	12,900	0.7%
Investment earnings				
46112 - Interest	330,500	812,100	481,600	145.7%
46116 - Interest - Now Accounts	66,000	124,000	58,000	87.9%
Total investment earnings	396,500	936,100	539,600	136.1%
Miscellaneous				
48912 - Commission on Telephone/Vending Mach	568,950	568,450	(500)	-0.1%
48913 - Rent on Golf Course	75,000	75,000	-	0.0%
48918 - Sale of Scrap	228,000	228,000	-	0.0%
48919 - Sale of Surplus Property	60,000	40,000	(20,000)	-33.3%
48920 - Sale of Land	500,000	1,497,250	997,250	199.5%
48921 - Sale of Capital Assets	120,000	120,000	-	0.0%
48922 - Other Grants	125,000	30,000	(95,000)	-76.0%
48923 - Miscellaneous - Services	11,000	15,000	4,000	36.4%
48925 - Rent on Buildings	451,600	475,000	23,400	5.2%
48926 - Rent	170,000	195,000	25,000	14.7%
48927 - Concession Stand	37,000	36,000	(1,000)	-2.7%
48933 - Cable TV Franchise	1,758,775	1,800,117	41,342	2.4%
48940 - Septic Tank Recertification	5,000	5,000	-	0.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
48953 - Fees and Commissions	5,000	5,000	-	0.0%
48954 - United Way	18,000	18,000	-	0.0%
48957 - Miscellaneous	68,800	69,750	950	1.4%
48959 - Camping Fees	900,000	1,000,000	100,000	11.1%
48961 - Onsite Transactions	12,000	12,000	-	0.0%
48962 - Procurement Card Rebate	75,000	75,000	-	0.0%
48980 - Contributions	701,689	-	(701,689)	-100.0%
48983 - Dues & Membership	1,000	3,000	2,000	200.0%
49210 - Capital Leases Issued	-	130,000	130,000	n/a
Total miscellaneous	5,891,814	6,397,567	505,753	8.6%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	12,531,200	13,940,000	1,408,800	11.2%
48212 - Excess Fees-Register DP Fees	130,000	130,000	-	0.0%
Total excess fees	12,661,200	14,070,000	1,408,800	11.1%
49115 - Component Unit Transfer	182,000	161,000	(21,000)	-11.5%
Total transfers in from other funds	12,843,200	14,231,000	1,387,800	10.8%
TOTAL REVENUES	284,173,066	295,286,607	11,113,541	3.9%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND EMPLOYEE BENEFITS</u>				
SALARIES				
51001 - SALARIES	104,752,771	110,754,252	6,001,481	5.7%
51002 - SALARIES-OVERTIME (REGULAR)	5,970,621	6,663,421	692,800	11.6%
51003 - SALARIES-PARTTIME	65,000	900,000	835,000	1284.6%
51004 - SALARIES-PARTTIME - OVERTIME	25,000	-	(25,000)	-100.0%
51015 - SALARIES - LONGEVITY	1,067,400	1,033,050	(34,350)	-3.2%
51036 - ELECTION OFFICIALS CLERKS ETC	370,000	759,000	389,000	105.1%
51037 - JURY FEES	78,600	78,600	-	0.0%
51041 - LABOR TRANSFERED TO OTH DEPTS	(19,424)	(52,591)	(33,167)	170.8%
51999 - CONTRA-SALARIES	(6,628,601)	(6,750,980)	(122,379)	1.8%
TOTAL SALARIES	105,681,367	113,384,752	7,703,385	7.3%
EMPLOYEE BENEFITS				
52001 - FICA	8,500,957	9,091,610	590,653	6.9%
52002 - MEDICAL INSURANCE	33,334,085	33,170,274	(163,811)	-0.5%
52003 - LIFE INSURANCE	72,673	72,415	(258)	-0.4%
52005 - OTHER EMPLOYEE BENEFITS	1,657,697	1,632,357	(25,340)	-1.5%
52007 - STATE PENSION-TCRS, LEGACY	9,898,770	9,964,527	65,757	0.7%
52008 - SELF INSURANCE	699,463	728,310	28,847	4.1%
52009 - STATE TCRS HYBRID 401K 5% CONT	1,949,576	2,425,863	476,287	24.4%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	760,251	908,725	148,474	19.5%
52013 - TCRS-BRIDGE PLAN, LEGACY	251,945	257,059	5,114	2.0%
52014 - TCRS-BRIDGE PLAN, HYBRID	24,264	29,862	5,598	23.1%
TOTAL EMPLOYEE BENEFITS	57,149,681	58,281,002	1,131,321	2.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	162,831,048	171,665,754	8,834,706	5.4%
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	51,950	51,950	-	0.0%
53003 - REP & MAINT BUILDINGS	79,530	94,530	15,000	18.9%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,097,630	1,195,075	97,445	8.9%
53005 - REP & MAINT MACHINERY & EQUIPT	265,500	272,500	7,000	2.6%
53006 - REP & MAINT PLUMBING HTG&COOL	6,000	45,000	39,000	650.0%
53007 - REP & MAINT FURNITURE & OFF EQ	6,690	6,440	(250)	-3.7%
53008 - REP & MAINT CLINICAL EQUIP	13,230	13,230	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	1,802,288	1,818,895	16,607	0.9%
53010 - REP & MAINT BUILDINGS	15,700	15,700	-	0.0%
53011 - REP & MAINT GROUNDS	21,190	10,490	(10,700)	-50.5%
53012 - REP & MAINT MISCELLANEOUS	371,245	401,245	30,000	8.1%
53013 - UTILITY SERVICES	170,066	203,905	33,839	19.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53014 - UTILITY SERVICES-TELEPHONE	513,026	511,026	(2,000)	-0.4%
53015 - UTILITY SERVICES-ELECTRICITY	2,498,386	2,469,138	(29,248)	-1.2%
53016 - UTILITY SERVICES-WATER	1,204,379	1,008,633	(195,746)	-16.3%
53017 - UTILITY SERVICES-GAS	333,540	396,333	62,793	18.8%
53018 - CELLULAR SERVICE	574,266	601,053	26,787	4.7%
53019 - MEDICAL DENTAL & HOSPITAL SERV	109,800	109,800	-	0.0%
53020 - MEDICAL SERVICES	143,543	139,804	(3,739)	-2.6%
53021 - MEDICAL CONSULTATION	62,000	74,500	12,500	20.2%
53025 - HOSPITAL SERVICES	690,000	690,000	-	0.0%
53026 - LABORATORY SERVICES	477,085	736,927	259,842	54.5%
53028 - DENTAL SERVICES	125,000	125,000	-	0.0%
53029 - DENTAL SERVICES REFERRALS SPEC	900	900	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	60,158	107,210	47,052	78.2%
53031 - AUDIO SERVICES	5,566	5,566	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	24,167	22,000	(2,167)	-9.0%
53034 - DRUG TREATMENT	100	100	-	0.0%
53035 - PSYCHIATRIC TESTING	2,250	1,500	(750)	-33.3%
53036 - CARE OF PRISONERS	3,853,284	3,853,284	-	0.0%
53037 - SPECIAL LEGAL SERVICES	38,000	78,000	40,000	105.3%
53038 - LITIGATION EXPENSES	300,000	500,000	200,000	66.7%
53040 - TRAVEL-RETURNING PRISONERS	101,500	101,500	-	0.0%
53041 - TRAVEL LOCAL	246,410	368,370	121,960	49.5%
53042 - MEETINGS,SEMINARS,ETC.	967,442	1,000,892	33,450	3.5%
53043 - FEES FOR REG INSP TRANS HANDL	2,332	2,332	-	0.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	619,103	671,003	51,900	8.4%
53045 - LEGAL NOTICES & ADVERTISING	70,470	91,466	20,996	29.8%
53046 - PUBLISHING DUPLICATING & BINDI	316,385	221,424	(94,961)	-30.0%
53047 - MEMBERSHIPS	188,018	199,074	11,056	5.9%
53049 - PARKING	91,673	90,915	(758)	-0.8%
53050 - MISCELLANEOUS PURCHASED SERVIC	3,722,432	3,933,687	211,255	5.7%
53051 - CONTRACT LEGAL SERVICES	88,250	88,250	-	0.0%
53052 - ACCOUNTING & AUDITING SERVICES	241,020	311,270	70,250	29.1%
53053 - ENGINEERING SERVICES	129,000	129,000	-	0.0%
53054 - TRUSTEES COMMISSION 1%	49,453	49,400	(53)	-0.1%
53055 - LAUNDRY SERVICE	102,150	103,650	1,500	1.5%
53056 - DISINFECTING & PEST CONTROL	28,635	28,635	-	0.0%
53057 - TRUSTEES COMMISSION 2%	4,611,900	4,757,400	145,500	3.2%
53058 - DUPLICATING SERVICES	11,000	11,000	-	0.0%
53059 - SECURITY SERVICES	2,030,071	2,228,027	197,956	9.8%
53060 - MICROFILMING OR RECORD REDUCT	23,480	24,480	1,000	4.3%
53061 - DISPOSAL SERVICES	289,084	289,085	1	0.0%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	250	-	0.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53063 - EVALUATION	300	300	-	0.0%
53064 - ADMINISTRATIVE FEES	44,585	277,585	233,000	522.6%
53065 - BANK ANALYSIS FEE	376,850	457,850	81,000	21.5%
53066 - TUITION FEES SCHOOL SUPPLIES	25,500	26,500	1,000	3.9%
53067 - PROGRAM ENRICHMENT	101,284	51,284	(50,000)	-49.4%
53068 - SUBCONTRACTED WAGES & FRINGES	241,922	221,922	(20,000)	-8.3%
53069 - 9-1-1 DISPATCH SERVICES	2,160,144	2,271,517	111,373	5.2%
53071 - INTERNET SERVICE	151,990	151,990	-	0.0%
53072 - SUB CONTRACTED SERVICES	888,302	824,319	(63,983)	-7.2%
53076 - CLAIMS ADJ & CONSULTING SERV	158,000	158,000	-	0.0%
53081 - COLLECTION AGENCY FEE	48,000	48,000	-	0.0%
53087 - JANITORIAL SERVICES	1,567,205	1,567,205	-	0.0%
53088 - MOVING/SURPLUS SERVICE	16,500	18,000	1,500	9.1%
53089 - NETWORK SUPPORT SERVICES	210,000	265,000	55,000	26.2%
53090 - SERVICE AGREEMENTS-OFFICE MACH	244,060	260,143	16,083	6.6%
53091 - INTERPRETERS FEES	8,500	8,500	-	0.0%
53092 - CREMATION SERVICES	30,000	30,000	-	0.0%
53098 - DEED RECORDING	7,000	7,000	-	0.0%
53329 - ADVOCACY SERVICES	168,500	125,000	(43,500)	-25.8%
53330 - COMMUNITY PLANNING	30,000	-	(30,000)	-100.0%
53430 - ENVIRONMENTAL CLEANUP	10,000	10,000	-	0.0%
53500 - COVID-19	37,800	37,800	-	0.0%
53991 - ENGINEERING SERVICES	-	7,500	7,500	n/a
TOTAL PURCHASED SERVICES	35,372,969	37,086,259	1,713,290	4.8%

MATERIALS, SUPPLIES AND REPAIR PARTS

54001 - OFFICE SUPPLIES & FORMSTS	1,045,287	1,063,381	18,094	1.7%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	249,883	258,883	9,000	3.6%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	31,000	31,000	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	3,060,900	3,063,075	2,175	0.1%
54005 - CLOTHING INSIGNIA & LINENS	278,952	279,452	500	0.2%
54007 - DRUGS & PERSONAL CARE PRODUCTS	688,669	685,369	(3,300)	-0.5%
54008 - AGRICULTURAL SUPPLIES	31,750	33,250	1,500	4.7%
54009 - TELECOMMUNICATION SUPPLIES	57,260	64,935	7,675	13.4%
54010 - X RAY SUPPLIES	4,200	4,200	-	0.0%
54011 - MACHINE SHOP GARAGE & WELDING	14,000	14,000	-	0.0%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	104,300	121,800	17,500	16.8%
54013 - NEWSPAPERS & PERIODICALS	23,137	23,081	(56)	-0.2%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	111,223	105,591	(5,632)	-5.1%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	722,810	726,310	3,500	0.5%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	468,478	468,478	-	0.0%
54017 - ROAD SIGNS & MARKERS	54,050	55,050	1,000	1.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	1,954,329	2,031,369	77,040	3.9%
54019 - RECREATIONAL SUPPLIES	32,875	37,875	5,000	15.2%
54020 - REPAIR PARTS	886,200	885,250	(950)	-0.1%
54021 - TIRES TUBES & CHAINS	217,150	212,350	(4,800)	-2.2%
54022 - RECORDING & CAMERA SUP & PROC	36,220	35,320	(900)	-2.5%
54023 - UNIFORM ALLOWANCE	456,578	481,653	25,075	5.5%
54024 - ROAD CONSTRUCTION & MAINT MAT	145,000	145,000	-	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	62,100	63,100	1,000	1.6%
54026 - PAINT & GLASS & RELATED SUPP	39,850	43,350	3,500	8.8%
54027 - SMALL HARDWARE WIRE & NAILS	20,950	19,500	(1,450)	-6.9%
54028 - ELECTRICAL SUPPLIES & MATERIAL	80,950	80,950	-	0.0%
54029 - PLUMBING SUPPLIES & MATERIALS	70,000	65,000	(5,000)	-7.1%
54030 - MISCELLANEOUS SUPPLIES & PARTS	403,339	403,898	559	0.1%
54031 - JANITORIAL SUPPLIES	50,950	55,450	4,500	8.8%
54032 - RADIO PARTS AND SUPPLIES	7,600	7,600	-	0.0%
54033 - CRUSHED STONE	185,361	188,361	3,000	1.6%
54034 - ASPHALT & ASPHALT FILLER	2,000,000	2,200,000	200,000	10.0%
54035 - CULVERT MATERIALS	45,000	45,000	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	35,000	35,000	-	0.0%
54037 - REIMBURSABLE EXPENSES	277,645	315,145	37,500	13.5%
54038 - DUPLICATING AND PRINTING SUPP	137,555	139,305	1,750	1.3%
54039 - EDUCATIONAL SUPPLIES	67,567	74,785	7,218	10.7%
54041 - DENTAL SUPPLIES	90,258	90,258	-	0.0%
54043 - MEDICAL SUPPLIES	821,199	868,299	47,100	5.7%
54044 - MAPS	4,500	4,500	-	0.0%
54046 - SOFTWARE LICENSE FEES	196,720	197,720	1,000	0.5%
54047 - MINOR COMPUTER EQUIPMENT	153,122	162,497	9,375	6.1%
54048 - MINOR COMPUTER SOFTWARE	48,960	45,510	(3,450)	-7.0%
54049 - INVESTIGATION EXPENSES	24,809	24,809	-	0.0%
54050 - CORRECTION MONITORING EQUIPMEN	9,500	9,000	(500)	-5.3%
54052 - ROAD STRIPPING MATERIALS	80,400	85,000	4,600	5.7%
54054 - FENCING & RELATED MATERIALS	7,500	17,500	10,000	133.3%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	500	-	0.0%
54056 - ASPHALT STATE PROJECTS	1,200,000	500,000	(700,000)	-58.3%
54060 - COVID-19 LAB SUPPLIES	32,000	200,000	168,000	525.0%
54099 - SAFETY EQUIPMENT & SUPPLIES	10,000	10,000	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	16,837,586	16,778,709	(58,877)	-0.3%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	500	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,750	1,750	-	0.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	-	0.0%

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COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
55018 - ASSISTANCE-UTILITIES	63,000	63,000	-	0.0%
55019 - ASSISTANCE-RENT	98,300	78,300	(20,000)	-20.3%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	500	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	49,825	79,225	29,400	59.0%
55024 - ASSISTANCE-VISION	11,200	11,200	-	0.0%
55032 - DEPT OF SAFETY -FINES	1,600	1,600	-	0.0%
55049 - TAX RELIEF REFUND	500,000	500,000	-	0.0%
55050 - WITNESS EXPENSE	10,100	10,100	-	0.0%
55052 - BOARDING JURY	10,000	10,000	-	0.0%
55071 - MUNICIPAL OFFICERS COST	10,000	10,000	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	500,000	500,000	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	50,000	50,000	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	1,000	1,000	-	0.0%
55091 - BILLING FEE AMB	352,000	445,000	93,000	26.4%
55099 - BAD DEBT	-	60,000	60,000	n/a
TOTAL WELFARE ASST AND JUDICIAL COSTS	1,661,775	1,824,175	162,400	9.8%

APPROPRIATIONS

56001 - GRANTS CONTRACT PAYMENTS	299,094	310,063	10,969	3.7%
56002 - MATCHING FUNDS FOR GRANTS	844,050	864,050	20,000	2.4%
56003 - APPROPRIATION	8,831,230	9,419,135	587,905	6.7%
TOTAL APPROPRIATIONS	9,974,374	10,593,248	618,874	6.2%

INSURANCE

57001 - PROPERTY INSURANCE PREMIUMS	390,000	470,000	80,000	20.5%
57003 - LIABILITY INSURANCE PREMIUMS	12,800	35,200	22,400	175.0%
57007 - PERFORMANCE & SURETY BONDS	3,775	3,775	-	0.0%
57008 - MALPRACTICE	49,191	43,491	(5,700)	-11.6%
57010 - INSURANCE AND BONDING	3,000	3,000	-	0.0%
TOTAL INSURANCE	458,766	555,466	96,700	21.1%

RENT

58001 - RENT ON BUILDINGS	86,921	77,770	(9,151)	-10.5%
58002 - RENT ON OFF MACHINES FURN & EQ	1,827,864	1,770,967	(56,897)	-3.1%
58003 - RENT ON EQUIP & MACHINERY	36,550	125,004	88,454	242.0%
58004 - RENT OR LEASE ON AUTO	1,000	9,000	8,000	800.0%
58006 - RENT SOFTWARE	219,385	219,500	115	0.1%
58007 - OTHER RENTS	1,220	1,220	-	0.0%
TOTAL RENT	2,172,940	2,203,461	30,521	1.4%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
DEBT SERVICE ON CAPITAL LEASES				
55010 - PRINCIPAL ON CAPITAL LEASES	-	1,310,543	1,310,543	n/a
55015 - INTEREST ON CAPITAL LEASES	-	21,618	21,618	n/a
TOTAL DEBT SERVICE ON CAPITAL LEASES	-	1,332,161	1,332,161	n/a
CAPITAL EXPENDITURES				
59002 - LAND IMPROVEMENTS	-	77,500	77,500	n/a
59003 - BUILDINGS	275,000	-	(275,000)	-100.0%
59004 - BUILDING IMPROVEMENTS	400,698	167,000	(233,698)	-58.3%
59005 - INFRASTRUCTURE	125,000	420,000	295,000	236.0%
59018 - M&E-COMMUNICATION EQUIPMENT	15,000	15,000	-	0.0%
59021 - M&E-COMPUTER HARDWARE	664,750	640,488	(24,262)	-3.6%
59024 - M&E-COMPUTER SOFTWARE	235,800	383,259	147,459	62.5%
59027 - M&E-EDUCATIONAL EQUIPMENT	25,000	-	(25,000)	-100.0%
59030 - M&E-FIRE PROTECTION EQUIPMENT	100,000	-	(100,000)	-100.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	100,000	-	(100,000)	-100.0%
59036 - M&E-FURNITURE and FIXTURES	37,000	95,000	58,000	156.8%
59039 - M&E-GROUNDS EQUIPMENT	-	85,000	85,000	n/a
59042 - M&E-HEAVY DUTY EQUIPMENT	1,260,000	1,033,000	(227,000)	-18.0%
59045 - M&E-KITCHEN EQUIPMENT	5,000	40,000	35,000	700.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	312,250	183,294	(128,956)	-41.3%
59051 - M&E-LIGHT DUTY EQUIPMENT	55,000	55,000	-	0.0%
59057 - M&E-MOTOR VEHICLES	1,982,000	575,647	(1,406,353)	-71.0%
59066 - M&E-RECREATIONAL EQUIPMENT	45,000	765,000	720,000	1600.0%
59069 - M&E-TOPOGRAPHICAL MAP	150,000	-	(150,000)	-100.0%
59070 - CAPITAL LEASES	-	130,000	130,000	n/a
59257 - LEASE VEHICLE UPGRADES	75,000	-	(75,000)	-100.0%
L1805 - MOTOR VEHICLE LEASE	119,000	-	(119,000)	-100.0%
L1904 - MOTOR VEHICLE LEASE	239,000	-	(239,000)	-100.0%
L2003 - MOTOR VEHICLE LEASE	691,000	-	(691,000)	-100.0%
L2102 - MOTOR VEHICLE LEASE	103,000	-	(103,000)	-100.0%
L2201 - MOTOR VEHICLE LEASE	120,000	-	(120,000)	-100.0%
TOTAL CAPITAL EXPENDITURES	7,134,498	4,665,188	(2,469,310)	-34.6%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	47,729,110	48,582,186	853,076	1.8%
TOTAL TRANSFERS	47,729,110	48,582,186	853,076	1.8%
TOTAL BUDGETED EXPENDITURES	284,173,066	295,286,607	11,113,541	3.9%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	211,122,634	217,029,956	5,907,322	2.8%
Unassigned Division	4,253,965	4,555,745	301,780	7.1%
Finance	14,395,404	14,760,717	365,313	2.5%
Public Works	11,864,668	14,180,940	2,316,272	19.5%
General Services	16,001,741	21,116,215	5,114,474	32.0%
Health Services	18,637,076	18,996,642	359,566	1.9%
Human Resources	41,000	43,000	2,000	4.9%
Sheriff	7,856,578	4,603,392	(3,253,186)	-41.4%
TOTAL REVENUES	284,173,066	295,286,607	11,113,541	3.9%
EXPENDITURES				
Constitutional Officers	38,416,122	39,471,015	1,054,893	2.7%
Supported Agencies	4,836,713	4,933,577	96,864	2.0%
Unassigned Division				
Departments	24,231,836	25,357,858	1,126,022	4.6%
Capital Outlay	7,134,498	6,224,188	(910,310)	-12.8%
Transfers to Other Funds	46,977,110	47,830,186	853,076	1.8%
Total Unassigned Division	78,343,444	79,412,232	1,068,788	1.4%
Finance	10,049,728	10,569,729	520,001	5.2%
Public Works	30,695,781	31,863,061	1,167,280	3.8%
General Services	29,116,000	33,025,356	3,909,356	13.4%
Health Services	29,892,567	31,472,447	1,579,880	5.3%
Human Resources	2,316,274	2,477,747	161,473	7.0%
Sheriff	60,506,437	62,061,443	1,555,006	2.6%
TOTAL EXPENDITURES	284,173,066	295,286,607	11,113,541	3.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>CONSTITUTIONAL OFFICERS</u>						
Medical Examiner -1010010						
	Miscellaneous - Services	48923	8,000	12,000	4,000	50.0%
	Miscellaneous	48957	3,200	4,000	800	25.0%
			11,200	16,000	4,800	42.9%
Clerk & Master - 1010020						
	PY Real & Personalty	40114	2,914,100	2,987,000	72,900	2.5%
	Penalty & Interest	40115	950,000	950,000	-	0.0%
	Litigation	41911	40,000	40,000	-	0.0%
	Renovation Tax	41913	1,000	1,000	-	0.0%
	Excess Fees	48211	950,000	1,100,000	150,000	15.8%
			4,855,100	5,078,000	222,900	4.6%
<u>CIRCUIT COURT CLERK</u>						
Circuit Court Clerk - County Collections - 1010030						
	Litigation	41911	580,000	600,000	20,000	3.4%
	Courtroom Security Fee	45115	10,900	11,000	100	0.9%
			590,900	611,000	20,100	3.4%
County Clerk - 1010040						
	Marriage Tax	41912	13,000	15,000	2,000	15.4%
	Wholesale Beer	41915	1,240,000	1,240,000	-	0.0%
	Gross Receipts	41916	8,100,000	8,100,000	-	0.0%
	Excess Fees	48211	1,780,000	1,900,000	120,000	6.7%
			11,133,000	11,255,000	122,000	1.1%
Register - 1010050						
	Excess Fees	48211	1,500,000	1,940,000	440,000	29.3%
Trustee - 1010060						
	Real Property Tax (net of refunds)	40110	146,337,000	149,995,400	3,658,400	2.5%
	Personalty Tax (net of refunds)	40124	10,116,200	10,369,100	252,900	2.5%
	OSAP Tax (net of refunds)	40111	5,230,800	5,361,600	130,800	2.5%
	In Lieu of Tax - TVA	40112	4,572,400	4,572,400	-	0.0%
	In Lieu of Tax - EPB	40113	6,428,900	6,589,600	160,700	2.5%
	PILOT Economic Development Fee	40129	375,000	307,000	(68,000)	-18.1%
	Interest & Penalty (net of refunds)	40140	630,900	630,900	-	0.0%
	Economic Fee of PILOT, VW	40160	125,000	125,000	-	0.0%
	In Lieu of Tax (net of refunds)	40116	2,214,400	1,972,000	(242,400)	-10.9%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Bank Excise	41917	1,775,000	2,000,000	225,000	12.7%
Refunds of Court Costs	45112	257,200	250,000	(7,200)	-2.8%
Excess Fees	48211	8,301,200	9,000,000	698,800	8.4%
		186,364,000	191,173,000	4,809,000	2.6%
Election Commission - 1010090					
Pay Supplement	43227	15,164	16,670	1,506	9.9%
Elections Municipalities	43312	494,000	471,000	(23,000)	-4.7%
Miscellaneous	48957	1,500	1,650	150	10.0%
		510,664	489,320	(21,344)	-4.2%
Criminal Court - 1010100					
Fines and Costs	45111	700,000	800,000	100,000	14.3%
Refunds of Court Costs	45112	60,000	60,000	-	0.0%
Courtroom Security Fee	45115	15,000	15,000	-	0.0%
		775,000	875,000	100,000	12.9%
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	130,000	130,000	-	0.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	9,000	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	375,820	387,686	11,866	3.2%
Juvenile Court CASA - 1010660					
State Grants	43236	20,000	20,000	-	0.0%
JUVENILE COURT CLERK					
Juvenile Court Clerk - 3462700					
Fines and Costs	45111	150,000	150,000	-	0.0%
Courtroom Security Fee	45115	3,000	3,000	-	0.0%
Interest - Now Accounts	46116	7,000	15,000	8,000	114.3%
Fees and Commissions	48953	8,000	8,000	-	0.0%
Miscellaneous	48957	6,000	6,000	-	0.0%
		174,000	182,000	8,000	4.6%
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	13,900	-	0.0%
Fines and Costs	45111	13,800	13,800	-	0.0%
Courtroom Security Fee	45115	150	150	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Fees and Commissions	48953	300,000	300,000	-	0.0%
Miscellaneous	48957	4,100	4,100	-	0.0%
		<u>331,950</u>	<u>331,950</u>	-	0.0%
TOTAL JUVENILE COURT CLERK		<u>505,950</u>	<u>513,950</u>	8,000	1.6%
<u>CRIMINAL COURT CLERK</u>					
Criminal Division - 6169010					
Computer Service	44251	20,000	20,000	-	0.0%
Interest - Now Accounts	46116	15,000	25,000	10,000	66.7%
Fees and Commissions	48953	900,000	900,000	-	0.0%
		<u>935,000</u>	<u>945,000</u>	10,000	1.1%
Sessions Division - 6269020					
Computer Service	44251	25,000	25,000	-	0.0%
Interest - Now Accounts	46116	(10,000)	(10,000)	-	0.0%
Fees and Commissions	48953	520,000	520,000	-	0.0%
		<u>535,000</u>	<u>535,000</u>	-	0.0%
Delinquent Collections Division - 6369030					
Fees and Commissions	48953	750,000	750,000	-	0.0%
Interest - Now Accounts	46116	15,000	25,000	10,000	66.7%
		<u>765,000</u>	<u>775,000</u>	10,000	1.3%
TOTAL CRIMINAL COURT CLERK		<u>2,235,000</u>	<u>2,255,000</u>	20,000	0.9%
<u>CIRCUIT COURT CLERK</u>					
Circuit Court Clerk - 6469040					
Other revenue	43238	75,000	75,000	-	0.0%
Interest - Now Accounts	46116	2,000	2,000	-	0.0%
Fees and Commissions	48953	2,030,000	2,200,000	170,000	8.4%
		<u>2,107,000</u>	<u>2,277,000</u>	170,000	8.1%
TOTAL CONSTITUTIONAL OFFICERS		<u>211,122,634</u>	<u>217,029,956</u>	5,907,322	2.8%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>UNASSIGNED DIVISION</u>						
Trustees Commission - 1029320						
	Interest - Now Accounts	46116	25,000	50,000	25,000	100.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500						
	County Interpreter Fees	45141	300	300	-	0.0%
Restricted Criminal Court - 1029510						
	Fines and Costs	45111	6,000	6,000	-	0.0%
County Auditor - 1030150						
	Boarding Prisoners East Ridge	43314	8,000	8,000	-	0.0%
	Boarding Prisoners Signal Mountain	43316	500	500	-	0.0%
	Boarding Prisoners Soddy Daisy	43317	1,500	1,500	-	0.0%
	Boarding Prisoners Collegedale	43319	8,000	4,000	(4,000)	-50.0%
			18,000	14,000	(4,000)	-22.2%
Emergency Management - 1030410						
	TEMA Grant	43235	150,500	150,500	-	0.0%
Title XX - Partnership - 1030701						
	Title XX Grant	43118	208,744	220,463	11,719	5.6%
Title XX - Signal Centers - 1030702						
	Title XX Grant	43118	90,350	89,600	(750)	-0.8%
WWTA - 1030800						
	Engineering Services	48972	3,585,071	3,829,882	244,811	6.8%
Railroad Authority - 1030990						
	Rent	48926	170,000	195,000	25,000	14.7%
			170,000	195,000	25,000	14.7%
TOTAL UNASSIGNED DIVISION			4,253,965	4,555,745	301,780	7.1%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	17,300	18,500	1,200	6.9%
Sales Tax	40121	7,400,000	10,000,000	2,600,000	35.1%
Telecommunication Tax	41212	550,000	600,000	50,000	9.1%
Fantasy Sports	41610	4,000	5,000	1,000	25.0%
Beer Tax Allocation	43217	20,000	20,000	-	0.0%
Income Tax Allocation	43218	300,000	-	(300,000)	-100.0%
Alcoholic Beverage Tax Allocation	43219	400,000	450,000	50,000	12.5%
Mixed Drink Tax	43224	40,000	40,000	-	0.0%
State Local Government Support	43238	1,933,104	-	(1,933,104)	-100.0%
Miscellaneous-City	43321	150,000	190,000	40,000	26.7%
Parking Lot Fees	44227	600,000	-	(600,000)	-100.0%
Fines and Costs	45111	5,500	5,500	-	0.0%
DUI Fines	45114	15,000	15,000	-	0.0%
Interest	46112	300,000	750,000	450,000	150.0%
Cable TV Franchise	48933	1,758,775	1,800,117	41,342	2.4%
Administrative Fees - TIF	48975	14,000	19,000	5,000	35.7%
Accounting Services	48973	12,300	12,300	-	0.0%
		13,519,979	13,925,417	405,438	3.0%
Information Technology Services -1031030					
Computer Service	44251	100,000	100,000	-	0.0%
Procurement & Fleet Mgmt. - 1031040					
Sale of Scrap	48918	2,000	2,000	-	0.0%
Sale of Surplus Property	48919	50,000	30,000	(20,000)	-40.0%
Sale of Capital Assets	48921	120,000	120,000	-	0.0%
Miscellaneous	48957	4,500	4,500	-	0.0%
Procurement Card Rebate	48962	75,000	75,000	-	0.0%
		251,500	231,500	(20,000)	-8.0%
Geographic Info System - 1031050					
Miscellaneous-City	43321	82,125	177,000	94,875	115.5%
Sale of Maps	44244	26,000	18,000	(8,000)	-30.8%
Computer Service	44251	3,000	2,000	(1,000)	-33.3%
Consulting Fees	44257	800	800	-	0.0%
Other Grants	48922	70,000	15,000	(55,000)	-78.6%
Component Unit Transfer	49115	182,000	161,000	(21,000)	-11.5%
		363,925	373,800	9,875	2.7%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Geographic Info System Partnership - 1031057					
Sale of Maps	44244	10,000	-	(10,000)	-100.0%
Partnership Data Sales	44256	150,000	-	(150,000)	-100.0%
		<u>160,000</u>	<u>-</u>	<u>(160,000)</u>	<u>-100.0%</u>
Capital Leases - 1031090					
Capital Leases Issued	49210	-	130,000	130,000	n/a
TOTAL FINANCE		<u>14,395,404</u>	<u>14,760,717</u>	<u>365,313</u>	<u>2.5%</u>

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Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>PUBLIC WORKS</u>					
Parking Garage - Cherry Street - 1032020					
Parking Lot Fees	44227	-	800,000	800,000	n/a
Parking Garage - Health Department - 1032030					
Parking Lot Fees	44227	-	208,200	208,200	n/a
Building Inspection - 1032040					
License Fees	41160	65,000	65,000	-	0.0%
Septic Installer License fees	41165	30,000	30,000	-	0.0%
Water Quality Control Permits	41520	1,000	1,000	-	0.0%
Building Permits	41540	1,000,000	1,000,000	-	0.0%
Plans Review Fee	41545	20,000	20,000	-	0.0%
Electrical Permits	41550	120,000	250,000	130,000	108.3%
Gas Permits	41560	40,000	60,000	20,000	50.0%
Mechanical Permits	41570	60,000	90,000	30,000	50.0%
Plumbing Permits	41580	100,000	150,000	50,000	50.0%
Beer Permits	41590	4,000	4,000	-	0.0%
Septic Tank Permits	44126	180,000	200,000	20,000	11.1%
Septic Tank plat reviews	44136	33,000	33,000	-	0.0%
Appeals Board Fees	44219	3,100	3,100	-	0.0%
Miscellaneous - Services	48923	3,000	3,000	-	0.0%
Septic Tank Recertification	48940	5,000	5,000	-	0.0%
Miscellaneous	48957	7,000	2,000	(5,000)	-71.4%
		1,671,100	1,916,100	245,000	14.7%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	4,800	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	500	500	-	0.0%
Real Property - 1032100					
Rent on Golf Course	48913	75,000	-	(75,000)	-100.0%
Sale of Land	48920	500,000	1,497,250	997,250	199.5%
Rent on Buildings	48925	385,000	415,000	30,000	7.8%
		960,000	1,912,250	952,250	99.2%
Highway - 1032130					
Real Property Tax (net of refunds)	40110	939,500	963,000	23,500	2.5%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
OSAP Tax (net of refunds)	40111	41,100	42,100	1,000	2.4%
In Lieu of Tax - EPB	40113	59,600	61,100	1,500	2.5%
PY Real & Personalty	40114	22,700	23,300	600	2.6%
Penalty & Interest	40115	7,700	7,700	-	0.0%
In Lieu of Tax (net of refunds)	40116	14,600	13,000	(1,600)	-11.0%
Personalty Tax (net of refunds)	40124	80,000	82,000	2,000	2.5%
Interest & Penalty (net of refunds)	40140	5,000	5,000	-	0.0%
Personalty Tax - I&P	40144	500	500	-	0.0%
Gasoline & Motor Fuel Tax	43216	5,000,000	5,800,000	800,000	16.0%
Rural Roads-Monthly	43220	242,800	242,800	-	0.0%
St. Roads-Project Reimb. - State aid	43223	1,200,000	500,000	(700,000)	-58.3%
Sports Gaming Privilege Tax	43255	52,000	52,000	-	0.0%
Sale of Scrap	48918	6,000	6,000	-	0.0%
		7,671,500	7,798,500	127,000	1.7%
Recycling - 1032200					
State Grants	43236	29,000	-	(29,000)	-100.0%
Sale of Scrap	48918	150,000	150,000	-	0.0%
		179,000	150,000	(29,000)	-16.2%
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	290,000	300,000	10,000	3.4%
Sale of Scrap	48918	70,000	70,000	-	0.0%
		360,000	370,000	10,000	2.8%
Blue Flame Building - 1032890					
Rent on Buildings	48925	4,600	-	(4,600)	-100.0%
Stormwater - Phase II - 0808000					
Stormwater Fees	44225	948,168	915,590	(32,578)	-3.4%
Sediment Control Permits	41510	10,500	15,000	4,500	42.9%
Water Detention Control	41530	29,500	60,000	30,500	103.4%
Interest & Penalty	44224	14,000	14,000	-	0.0%
Fines and Costs	45111	1,000	1,000	-	0.0%
Interest - Now Accounts	46116	10,000	15,000	5,000	50.0%
		1,013,168	1,020,590	7,422	0.7%
TOTAL PUBLIC WORKS		11,864,668	14,180,940	2,316,272	19.5%

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>GENERAL SERVICES</u>						
Recreation - 1034050						
	Pay Supplement	43227	7,200	7,200	-	0.0%
	Program Registration	44236	14,000	30,000	16,000	114.3%
	Commission on Telephone/Vending Mach	48912	10,000	10,000	-	0.0%
	Rent on Buildings	48925	50,000	50,000	-	0.0%
	Concession Stand	48927	1,000	-	(1,000)	-100.0%
	Fees and Commissions	48953	5,000	5,000	-	0.0%
	Miscellaneous	48957	3,000	8,000	5,000	166.7%
	Camping Fees	48959	900,000	1,000,000	100,000	11.1%
	Rent on Golf Course	48913	-	75,000	75,000	n/a
	Onsite Transactions	48961	12,000	12,000	-	0.0%
			1,002,200	1,197,200	195,000	19.5%
Riverpark - 1034070						
	Pay Supplement	43227	7,200	4,000	(3,200)	-44.4%
	Miscellaneous-City	43321	1,263,587	1,412,050	148,463	11.7%
	Program Registration	44236	1,500	1,000	(500)	-33.3%
	Commission on Telephone/Vending Mach	48912	3,500	3,000	(500)	-14.3%
	Rent on Buildings	48925	10,000	10,000	-	0.0%
			1,285,787	1,430,050	144,263	11.2%
Community Corrections Program - 1034100						
	State Grants	43236	325,406	322,990	(2,416)	-0.7%
	Supervision Fees	44253	15,000	15,000	-	0.0%
			340,406	337,990	(2,416)	-0.7%
Community Corrections Misdemeanors - 1034110						
	Supervision Fees	44253	133,000	150,000	17,000	12.8%
Litter Grant - 1034120						
	St. Roads-Project Reimb. - State aid	43223	133,000	133,000	-	0.0%
	Interstate Roads	43225	56,000	56,000	-	0.0%
	Litter Grant Project Reimb.	43254	127,100	127,100	-	0.0%
	Miscellaneous-City	43321	60,000	60,000	-	0.0%
	Supervision Fees	44253	65,000	65,000	-	0.0%
			441,100	441,100	-	0.0%
PreTrial Diversion Program - 1034350						
	Supervision Fees	44253	50,000	60,000	10,000	20.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Interest	46112	500	100	(400)	-80.0%
		50,500	60,100	9,600	19.0%
PreTrial Diversion Program - JAG 1034351					
Other Federal thru State	43168	115,591	-	(115,591)	-100.0%
Enterprise South Operations - 1034400					
Pay Supplement	43227	5,600	3,200	(2,400)	-42.9%
Miscellaneous-City	43321	832,089	852,907	20,818	2.5%
Program Registration	44236	1,000	1,000	-	0.0%
Commission on Telephone/Vending Mach	48912	200	200	-	0.0%
Rent on Buildings	48925	2,000	-	(2,000)	-100.0%
		840,889	857,307	16,418	2.0%
Mental Health Court - 1034654					
State Grants	43236	150,168	150,168	-	0.0%
Drug Court - 0909000					
State Grants	43236	425,000	425,000	-	0.0%
Drug Court Funds	45124	25,000	25,000	-	0.0%
		450,000	450,000	-	0.0%
Drug Court - Sessions - 0909200					
Other grants - Federal	43114	125,000	125,000	-	0.0%
Ambulance Service - 1037000					
Miscellaneous Municipalities	43335	45,800	169,000	123,200	269.0%
Insurance	44153	11,000,000	15,725,000	4,725,000	43.0%
Interest	46112	-	2,000	2,000	n/a
Miscellaneous	48957	21,300	21,300	-	0.0%
		11,067,100	15,917,300	4,850,200	43.8%
TOTAL GENERAL SERVICES		16,001,741	21,116,215	5,114,474	32.0%

*Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>HEALTH SERVICES</u>					
Project Water Help - 1035240					
	United Way	48954	1,000	-	0.0%
Warm Neighbors - 1035250					
	United Way	48954	17,000	-	0.0%
Emergency Food & Shelter - 1035260					
	Miscellaneous-Federal	43130	30,000	-	0.0%
PAFT - 1035290					
	State Grants	43236	437,300	-	0.0%
Infant Mortality Review - 1035300					
	State Grants	43236	230,000	-	0.0%
Homeland Security - 1035370					
	State Grants	43236	474,475	-	0.0%
Homeland Security - State Appropriations - 1035374					
	State Grants	43236	70,100	-	0.0%
Tobacco Special Needs Funding - 1035380					
	State Grants	43236	113,600	1,400	1.2%
	Tenn Care	44159	4,200	-	0.0%
			117,800	1,400	1.2%
Tobacco Prevention - 1035390					
	State Grants	43236	39,700	20,400	51.4%
Chronic Disease Prevention - 1035420					
	State Grants	43236	30,300	-	0.0%
Rape Prevention - 1035480					
	State Grants	43236	40,000	-	0.0%
Health Grant TBCEDB - 1035490					
	State Grants	43236	94,400	100	0.1%

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COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Health Administration - 1035510					
State Grants	43236	716,928	716,928	-	0.0%
Parking Lot Fees	44138	80,000	-	(80,000)	-100.0%
Insurance	44153	158,000	158,000	-	0.0%
		<u>954,928</u>	<u>874,928</u>	<u>(80,000)</u>	<u>-8.4%</u>
Dental Health - 1035570					
Dental Fees	44127	30,000	30,000	-	0.0%
Tenn Care	44159	332,300	332,300	-	0.0%
		<u>362,300</u>	<u>362,300</u>	<u>-</u>	<u>0.0%</u>
Family Planning - 1035590					
State Grants	43236	596,700	596,700	-	0.0%
Medical Fees	44121	60,000	60,000	-	0.0%
Tenn Care	44159	186,000	186,000	-	0.0%
		<u>842,700</u>	<u>842,700</u>	<u>-</u>	<u>0.0%</u>
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	150,800	150,800	-	0.0%
HIV/AIDS Prevention - 1035620					
State Grants	43236	219,200	194,450	(24,750)	-11.3%
Environmental Inspectors - 1035630					
Other revenue	43238	9,000	12,780	3,780	42.0%
Restaurant Inspections	44124	824,000	824,000	-	0.0%
		<u>833,000</u>	<u>836,780</u>	<u>3,780</u>	<u>0.5%</u>
Nursing Administration - 1035640					
State Grants	43236	53,219	53,219	-	0.0%
Childhood Lead Prevention - 1035650					
State Grants	43236	53,100	80,100	27,000	50.8%
WIC - 1035660					
State Grants	43236	1,466,000	1,467,500	1,500	0.1%
WIC - 1035664					
State Grants	43236	158,000	158,000	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Records Management - 1035700					
Medical Fees	44121	275,000	275,000	-	0.0%
Death Certificates	44122	280,000	280,000	-	0.0%
Birth Certificates	44123	37,000	37,000	-	0.0%
Cremation Permit Fees	44125	40,000	40,000	-	0.0%
Private Pay Other	44154	2,200	2,200	-	0.0%
Miscellaneous	48957	6,700	6,700	-	0.0%
		640,900	640,900	-	0.0%
State Health Education - 1035740					
Healthy Tennesseans (State Grant)	43236	128,100	190,200	62,100	48.5%
Family Health Center - 1035760					
Medical Fees	44121	20,000	20,000	-	0.0%
Tenn Care	44159	400,000	400,000	-	0.0%
		420,000	420,000	-	0.0%
Primary Care - 1035770					
State Grants	43236	8,000	8,000	-	0.0%
Medical Fees	44121	3,000	3,000	-	0.0%
Cancer program	44146	8,000	8,000	-	0.0%
Insurance	44153	2,000	2,000	-	0.0%
Private Pay Other	44154	10,000	10,000	-	0.0%
Tenn Care	44159	126,000	126,000	-	0.0%
		157,000	157,000	-	0.0%
Immunization Project - 1035800					
State Grants	43236	744,444	334,900	(409,544)	-55.0%
Immunization Project - 1035804					
State Grants	43236	42,800	84,400	41,600	97.2%
Governor's Highway Safety Program - 1035810					
State Grants	43236	10,000	10,000	-	0.0%
DUI Fines	45114	52,600	52,600	-	0.0%
		62,600	62,600	-	0.0%
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,767,920	1,912,287	144,367	8.2%
Miscellaneous-Federal	43130	181,757	119,733	(62,024)	-34.1%
State Grants	43236	100,000	100,000	-	0.0%
Medicare	44152	23,000	23,000	-	0.0%
Insurance	44153	1,500	1,500	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Tenn Care	44159	70,000	70,000	-	0.0%
Other Grants	48922	40,000	-	(40,000)	-100.0%
		<u>2,184,177</u>	<u>2,226,520</u>	42,343	1.9%
STD Clinic - 1035850					
State Grants	43236	169,700	169,700	-	0.0%
STD Clinic - Viral Hepatitis - 1035854					
State Grants	43236	85,550	66,300	(19,250)	-22.5%
Eastside Clinic - 1035860					
Medical Fees	44121	5,500	5,500	-	0.0%
Prenatal Fees	44145	1,000	1,000	-	0.0%
Cancer Program	44146	3,500	3,500	-	0.0%
Tenn Care	44159	7,000	7,000	-	0.0%
		<u>17,000</u>	<u>17,000</u>	-	0.0%
Ooltewah Clinic - 1035870					
Medical Fees	44121	30,000	30,000	-	0.0%
Cancer program	44146	5,000	5,000	-	0.0%
		<u>35,000</u>	<u>35,000</u>	-	0.0%
Sequoyah Clinic - 1035880					
Medical Fees	44121	14,000	14,000	-	0.0%
Cancer program	44146	2,000	2,000	-	0.0%
		<u>16,000</u>	<u>16,000</u>	-	0.0%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	475,000	475,000	-	0.0%
County STD Clinic - 1035900					
Medical Fees	44121	65,900	65,900	-	0.0%
Tenn Care	44159	65,000	65,000	-	0.0%
		<u>130,900</u>	<u>130,900</u>	-	0.0%
Community Assessment/Planning - 1035914					
State Grants	43236	-	98,400	98,400	n/a
CHANT - 1035930					
State Grants	43236	1,051,400	1,096,400	45,000	4.3%
State TB Clinic - 1035940					
State Grants	43236	375,800	375,800	-	0.0%

*Hamilton County Government
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 COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
Oral Health - 1035970					
State Grants	43236	374,870	374,870	-	0.0%
Coronavirus - 1036104					
Other grants - Federal	43114	4,850,513	5,400,000	549,487	11.3%
TOTAL HEALTH SERVICES		18,637,076	18,996,642	359,566	1.9%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>HUMAN RESOURCES</u>				
Human Resources - 1036500				
Direct Cost Recovery	44241	40,000	40,000	- 0.0%
County Wellness Center - 1036530				
Dues & Membership	48983	1,000	3,000	2,000 200.0%
TOTAL HUMAN RESOURCES		41,000	43,000	2,000 4.9%

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Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
SHERIFF					
Sheriff Administration - 8365010					
	Miscellaneous-Federal	43130	200	200	- 0.0%
	Pay Supplement	43227	138,400	138,400	- 0.0%
	State handgun background check	43230	40,000	40,000	- 0.0%
	Foreign papers	43237	60,000	60,000	- 0.0%
	Other revenue	43238	1,800	1,800	- 0.0%
	Chancery Court	45113	4,000	4,000	- 0.0%
	General Sessions - Civil	45117	350,000	300,000	(50,000) -14.3%
	Circuit Court	45118	45,000	45,000	- 0.0%
	General Sessions - Criminal	45119	70,000	40,000	(30,000) -42.9%
	Criminal Court	45120	80,000	80,000	- 0.0%
	Interest	46112	30,000	60,000	30,000 100.0%
	Interest - Now Accounts	46116	2,000	2,000	- 0.0%
	Sale of surplus property	48919	10,000	10,000	- 0.0%
	Miscellaneous	48957	2,000	2,000	- 0.0%
			833,400	783,400	(50,000) -6.0%
Patrol - 8365020					
	Misc. - Lakesite	43331	135,000	135,000	- 0.0%
Jail - 8365030					
	Boarding Federal Prisoners	43122	2,900,000	1,400,000	(1,500,000) -51.7%
	Federal social security finders fee	43125	62,000	62,000	- -25.9%
	Boarding State Prisoners	43221	2,300,000	1,300,000	(1,000,000) -43.5%
	Medical Fees	44121	24,500	12,500	(12,000) -49.0%
	Commission on Telephone/Vending Mach	48912	555,250	555,250	- 0.0%
	Concession Stand	48927	36,000	36,000	- 0.0%
	Miscellaneous	48957	2,000	2,000	- 0.0%
			5,879,750	3,367,750	(2,512,000) -42.7%
Courts - 8365040					
	Miscellaneous	48957	7,000	7,000	- 0.0%
Special Operations - 8365090					
	Other revenue	43238	3,900	3,900	- 0.0%
	Other Grants	48922	15,000	15,000	- 0.0%
			18,900	18,900	- 0.0%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
DHS Grant (IV-D) - 8365190					
State grants	43236	239,151	249,654	10,503	4.4%
Information Systems - 8365300					
Miscellaneous Municipalities	43335	41,688	41,688	-	0.0%
Sheriff Mental Health - 8865800					
Contributions	48980	701,689	-	(701,689)	-100.0%
TOTAL SHERIFF		7,856,578	4,603,392	(3,253,186)	-41.4%
TOTAL - GENERAL FUND		284,173,066	295,286,607	11,113,541	3.9%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
1010010 - MEDICAL EXAMINER	1,727,075	1,748,139	21,064	1.2%
1010020 - CLERK & MASTER	924,956	875,152	(49,804)	-5.4%
1010040 - COUNTY CLERK	2,535,630	2,431,470	(104,160)	-4.1%
1010050 - REGISTER	515,928	519,901	3,973	0.8%
1010060 - TRUSTEE	1,359,630	1,374,327	14,697	1.1%
1010070 - ASSESSOR OF PROPERTY	3,804,443	3,988,851	184,408	4.8%
1010080 - DISTRICT ATTORNEY GENERAL	1,656,657	1,674,397	17,740	1.1%
1010090 - COUNTY ELECTION COMMISSION	2,206,865	2,802,735	595,870	27.0%
1010120 - DISTRICT PUBLIC DEFENDER	1,009,997	1,055,007	45,010	4.5%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,834,242	1,710,484	(123,758)	-6.7%
1010150 - JURIES	136,100	136,100	-	0.0%
1010170 - CRIMINAL COURT JUDGES	311,846	327,626	15,780	5.1%
1010180 - CHANCERY COURT JUDGES	186,735	192,850	6,115	3.3%
1010191 - CIRCUIT COURT JUDGE BENNETT	61,823	64,882	3,059	4.9%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	72,432	75,492	3,060	4.2%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	76,895	88,114	11,219	14.6%
1010194 - CIRCUIT COURT JUDGE HEDRICK	65,614	68,732	3,118	4.8%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	588,857	609,255	20,398	3.5%
1010500 - REGISTER-COMPUTER FEES	107,297	112,996	5,699	5.3%
1010610 - JUVENILE COURT JUDGE	4,615,708	4,729,650	113,942	2.5%
1010620 - JUVENILE COURT DETENTION UNIT	2,634,758	2,761,503	126,745	4.8%
1010630 - JUVENILE COURT-IV D-ADMIN	536,409	549,964	13,555	2.5%
1010640 - JUV CT-VOLUNTEER SERVICES	152,803	159,104	6,301	4.1%
1010660 - JUV CT-CASA	81,630	85,331	3,701	4.5%
3462700 - JUVENILE COURT CLERK	1,847,534	1,897,323	49,789	2.7%
3462710 - JUVENILE COURT IV-D SUPPORT	1,156,507	1,198,863	42,356	3.7%
6169010 - CRIMINAL	1,866,751	1,907,236	40,485	2.2%
6269020 - SESSIONS	2,294,294	2,246,302	(47,992)	-2.1%
6369030 - DELINQUENT COLLECTIONS	320,709	313,725	(6,984)	-2.2%
6469040 - CIRCUIT COURT CLERK	3,720,997	3,760,504	39,507	1.1%
TOTAL CONSTITUTIONAL OFFICERS	38,416,122	39,471,015	1,054,893	2.7%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	4,000	-	0.0%
1015020 - SOIL CONSERVATION	138,354	144,511	6,157	4.5%
1015030 - AGRICULTURE DEPARTMENT	268,717	268,717	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	830,790	847,400	16,610	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	75,657	81,903	6,246	8.3%
1015260 - AIR POLLUTION CONTROL	188,540	228,113	39,573	21.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	-	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	-	0.0%
1015460 - CARTA	105,200	105,200	-	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	76,985	100,263	23,278	30.2%
1015620 - INTERSTATE BEAUTIFICATION	62,500	62,500	-	0.0%
1015630 - CREATIVE DISCOVERY MUSEUM	100,000	100,000	-	0.0%
1015670 - THRIVE REGIONAL PARTNERSHIP	100,000	100,000	-	0.0%
1015680 - ARMED FORCES DAY PARADE	15,000	20,000	5,000	33.3%
TOTAL SUPPORTED AGENCIES	4,836,713	4,933,577	96,864	2.0%

Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029300 - INSURANCE	390,000	470,000	80,000	20.5%
1029310 - EMPLOYEE BENEFITS	2,640,646	2,469,732	(170,914)	-6.5%
1029320 - TRUSTEE'S COMMISSION	4,586,000	4,731,500	145,500	3.2%
1029330 - EXTERNAL AUDITS	144,770	150,020	5,250	3.6%
1029360 - COUNTY DUES	9,937	11,310	1,373	13.8%
1029370 - NACO DUES	6,729	6,729	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	781,600	781,600	-	0.0%
1030000 - COUNTY MAYOR	759,016	787,578	28,562	3.8%
1030010 - CHIEF OF STAFF	422,797	437,517	14,720	3.5%
1030030 - COUNTY ATTORNEY	1,336,427	1,567,998	231,571	17.3%
1030040 - REPRESENTATIVE GEN ASSEMBLY	100,000	100,000	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	333,666	341,795	8,129	2.4%
1030100 - COUNTY BOARD OF COMMISSIONERS	845,959	963,635	117,676	13.9%
1030150 - AUDITING	940,722	1,025,208	84,486	9.0%
1030400 - COUNTY EEO	134,920	139,155	4,235	3.1%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,977,980	4,172,930	194,950	4.9%
1030440 - FIRE TRAINING	-	100,000	100,000	n/a
1030480 - HAZARDOUS MATERIAL TEAM	71,138	71,138	-	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	555,435	555,435	-	0.0%
1030500 - DALLAS BAY VOL FIRE	388,327	388,327	-	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	100,804	100,804	-	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	71,400	71,400	-	0.0%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	456,555	456,555	-	0.0%
1030540 - SEQUOYAH VOL FIRE DEPT	78,498	78,498	-	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	131,674	131,674	-	0.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	197,679	197,679	-	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	71,400	71,400	-	0.0%
1030580 - HAMILTON COUNTY STARS	71,400	71,400	-	0.0%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	74,280	74,280	-	0.0%
1030600 - COMMUNITY and ECONOMIC DEVELOP	444,567	457,555	12,988	2.9%
1030701 - TITLE XX-PARTNERSHIP	254,224	265,943	11,719	4.6%
1030702 - TITLE XX-SIGNAL CENTERS	112,118	111,368	(750)	-0.7%
1030800 - WWTA	3,507,812	3,539,881	32,069	0.9%
1030801 - WWTA-SMWWTP	-	209,835	209,835	n/a
1030804 - WWTA/PSLP, STATE MANDATED	77,259	80,165	2,906	3.8%
1030990 - RAILROAD AUTHORITY	156,097	167,814	11,717	7.5%
TOTAL UNASSIGNED DEPARTMENTS	24,231,836	25,357,858	1,126,022	4.6%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	116,500	116,500	-	0.0%
1010079 - C/O ASSESSOR OF PROPERTY	-	23,113	23,113	n/a
1010099 - C/O COUNTY ELECTION COMMISSION	20,000	70,000	50,000	250.0%
1010119 - C/O SHERIFF	1,499,500	1,100,000	(399,500)	-26.6%

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	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	-	287,000	287,000	n/a
1030419 - C/O EMERGENCY MANAGEMENT	314,000	180,000	(134,000)	-42.7%
1031019 - C/O ACCOUNTING	-	23,000	23,000	n/a
1031039 - C/O INFORMATION TECHNOLOGY	300,000	200,000	(100,000)	-33.3%
1031049 - C/O PROCUREMENT & FLEET MANAGE	4,000	11,000	7,000	175.0%
1031059 - C/O GEOSPATIAL TECHNOLOGY	160,000	75,000	(85,000)	-53.1%
1031069 - C/O TELECOMMUNICATIONS	15,000	15,000	-	0.0%
1031079 - C/O RECORDS MANAGEMENT	10,000	5,000	(5,000)	-50.0%
1031089 - C/O FLEET MANAGEMENT	1,347,000	1,272,000	(75,000)	-5.6%
1031099 - C/O CAPITAL LEASES	-	130,000	130,000	n/a
1032049 - C/O BUILDING INSPECTION	4,500	5,000	500	11.1%
1032069 - C/O SECURITY SERVICES	41,500	-	(41,500)	-100.0%
1032139 - C/O HIGHWAY	1,000,000	510,000	(490,000)	-49.0%
1032169 - C/O PLM III	-	250,000	250,000	n/a
1032209 - C/O RECYCLING	50,000	50,000	-	0.0%
1032309 - C/O FACILITIES MAINTENANCE	210,000	200,000	(10,000)	-4.8%
1034079 - C/O RIVERPARK PARK	-	260,000	260,000	n/a
1034119 - C/O COMM CORR MISDEMEANORS	25,000	30,000	5,000	20.0%
1034129 - C/O LITTER GRANT	42,000	42,000	-	0.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	25,000	20,000	(5,000)	-20.0%
1034409 - C/O NATURE PARK ESIP	-	95,000	95,000	n/a
1034459 - C/O McDONALD FARM PARK	-	25,000	25,000	n/a
1034509 - C/O COMMUNITY PARKS	-	900,000	900,000	n/a
1035289 - C/O COMMUNITY SERVICES	2,500	12,000	9,500	380.0%
1035529 - C/O HEALTH MAINTENANCE	300,698	-	(300,698)	-100.0%
1035579 - C/O DENTAL HEALTH	6,400	-	(6,400)	-100.0%
1035599 - C/O FAMILY PLANNING	-	2,500	2,500	n/a
1035609 - C/O CASE MANAGEMENT SERVICES	2,000	5,000	3,000	150.0%
1035649 - C/O NURSING ADMINISTRATON	4,000	4,975	975	24.4%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	9,500	9,500	-	0.0%
1035869 - C/O FAMILY HEALTH/ADULT	8,000	8,000	-	0.0%
1035879 - C/O OOLTEWAH CLINIC	8,000	20,000	12,000	150.0%
1035889 - C/O SEQUOYAH CLINIC	8,000	35,500	27,500	343.8%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	5,600	5,600	-	0.0%
1035909 - C/O COUNTY STD CLINIC	7,500	40,000	32,500	433.3%
1036529 - C/O RISK MANAGEMENT	40,000	42,000	2,000	5.0%
1036539 - C/O WELLNESS & FITNESS PROGRAM	45,000	-	(45,000)	-100.0%
1036609 - C/O VETERANS SERVICE PROGRAM	2,500	-	(2,500)	-100.0%
1037009 - C/O EMS	1,500,800	144,500	(1,356,300)	-90.4%
TOTAL CAPITAL OUTLAY	7,134,498	6,224,188	(910,310)	-12.8%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	46,777,110	47,630,186	853,076	1.8%
1030090 - ADA COMPLIANCE	200,000	200,000	-	0.0%
TOTAL TRANSFERS	46,977,110	47,830,186	853,076	1.8%
TOTAL UNASSIGNED DIVISION	78,343,444	79,412,232	1,068,788	1.4%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	441,312	454,365	13,053	3.0%
1031010 - ACCOUNTING	2,086,315	2,268,425	182,110	8.7%
1031020 - FINANCIAL MANAGEMENT	360,808	376,592	15,784	4.4%
1031030 - INFORMATION TECHNOLOGY	3,636,290	3,862,369	226,079	6.2%
1031040 - PROCUREMENT & FLEET MANAGEMENT	880,247	895,526	15,279	1.7%
1031050 - GEOSPATIAL TECHNOLOGY	1,049,577	1,090,286	40,709	3.9%
1031060 - TELECOMMUNICATIONS	1,036,780	1,014,253	(22,527)	-2.2%
1031070 - RECORDS MANAGEMENT	558,399	607,913	49,514	8.9%
TOTAL FINANCE DIVISION	10,049,728	10,569,729	520,001	5.2%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
0808000 - STORMWATER	896,668	904,091	7,423	0.8%
1032000 - ADMINISTRATOR PUBLIC WORKS	279,076	287,372	8,296	3.0%
1032020 - CHERRY ST PARKING GARAGE	-	217,264	217,264	n/a
1032030 - HEALTH DEPT PARKING GARAGE	-	149,440	149,440	n/a
1032040 - BUILDING INSPECTION	1,335,283	1,454,365	119,082	8.9%
1032050 - CUSTODIAL / SECURITY SERVICES	3,709,719	3,769,355	59,636	1.6%
1032060 - SECURITY SERVICES	1,245,023	1,498,358	253,335	20.3%
1032070 - TRAFFIC SHOP	547,048	549,596	2,548	0.5%
1032100 - REAL PROPERTY	415,947	441,314	25,367	6.1%
1032120 - ENGINEERING	1,116,030	1,069,191	(46,839)	-4.2%
1032130 - HIGHWAY	11,246,920	11,397,029	150,109	1.3%
1032140 - PLM I	309,450	319,951	10,501	3.4%
1032150 - PLM II	132,639	139,248	6,609	5.0%
1032160 - PLM III	1,182,401	1,291,673	109,272	9.2%
1032170 - STOCKROOM	417,377	417,259	(118)	0.0%
1032200 - RECYCLING	338,908	393,807	54,899	16.2%
1032250 - WASTE TIRE PROGRAM	538,433	552,179	13,746	2.6%
1032300 - FACILITIES MAINTENANCE	4,196,291	4,344,663	148,372	3.5%
1032700 - UTILITIES	2,788,568	2,666,906	(121,662)	-4.4%
TOTAL PUBLIC WORKS	30,695,781	31,863,061	1,167,280	3.8%

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	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
0909000 - DRUG COURT-COLLECTED BY COURTS	725,693	771,139	45,446	6.3%
0909200 - DRUG COURT - SESSIONS	131,461	168,839	37,378	28.4%
1034000 - ADMINISTRATOR GENERAL SERVICES	261,966	258,272	(3,694)	-1.4%
1034050 - RECREATION	2,403,149	2,494,912	91,763	3.8%
1034060 - ROSS' LANDING PLAZA & PARK	1,719,033	1,926,915	207,882	12.1%
1034070 - RIVERPARK PARK	2,549,373	2,600,100	50,727	2.0%
1034100 - COMM CORRECTIONS FELONY	612,647	425,191	(187,456)	-30.6%
1034110 - COMM CORRECTIONS MISDEMEANORS	831,712	1,118,105	286,393	34.4%
1034120 - LITTER GRANT	618,282	663,326	45,044	7.3%
1034350 - PRETRIAL DIVERSION PROGRAM	887,247	993,030	105,783	11.9%
1034351 - PRETRIAL JAG	99,261	-	(99,261)	-100.0%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,672,978	1,710,214	37,236	2.2%
1034450 - McDONALD FARM PARK	-	217,944	217,944	n/a
1034500 - COMMUNITY PARKS	917,539	895,557	(21,982)	-2.4%
1034510 - GROUND MAINTENANCE	205,000	315,000	110,000	53.7%
1034650 - MENTAL HEALTH COURT	346,225	322,047	(24,178)	-7.0%
1034654 - MENTAL HEALTH VOCA GRANT	189,155	185,335	(3,820)	-2.0%
1037000 - EMERGENCY MEDICAL SERVICES	14,945,279	17,959,430	3,014,151	20.2%
TOTAL GENERAL SERVICES	29,116,000	33,025,356	3,909,356	13.4%

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	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	359,591	424,012	64,421	17.9%
1035210 - CDBG HOMELESS PREVENTION	20,000	-	(20,000)	-100.0%
1035240 - PROJECT WATER HELP	1,000	1,000	-	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	30,000	30,000	-	0.0%
1035280 - COMMUNITY SERVICES	305,142	307,874	2,732	0.9%
1035290 - PARENTS AS TEACHERS - PAT	450,487	459,440	8,953	2.0%
1035300 - FETAL INFANT MORTALITY REVIEW	234,889	235,646	757	0.3%
1035370 - HOMELAND SECURITY	542,581	565,865	23,284	4.3%
1035374 - HOMELAND SECURITY-STATE APPR	80,887	83,825	2,938	3.6%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	120,602	108,113	(12,489)	-10.4%
1035390 - TOBACCO PREVENTION GRANT	49,746	65,114	15,368	30.9%
1035420 - CHRONIC DISEASE PREVENTION	39,834	17,509	(22,325)	-56.0%
1035480 - STATE RAPE PREVENTION	40,845	75,308	34,463	84.4%
1035490 - HEALTH GRANT TBCEDP	100,942	103,382	2,440	2.4%
1035500 - ADMINISTRATOR HEALTH	270,667	256,408	(14,259)	-5.3%
1035510 - ADMINISTRATION	984,011	1,200,504	216,493	22.0%
1035520 - MAINTENANCE	605,361	617,284	11,923	2.0%
1035530 - ENVIRONMENTAL HEALTH	321,524	335,149	13,625	4.2%
1035540 - STATISTICS	493,241	522,168	28,927	5.9%
1035564 - HEALTH PROMOTION & WELLNESS	195,119	208,605	13,486	6.9%
1035565 - STEP ONE	179,240	188,221	8,981	5.0%
1035570 - DENTAL HEALTH	1,202,340	1,249,591	47,251	3.9%
1035590 - FAMILY PLANNING	697,690	747,925	50,235	7.2%
1035600 - CASE MANAGEMENT SERVICES	207,510	215,749	8,239	4.0%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	154,719	156,982	2,263	1.5%
1035620 - HIV/AIDS PREVENTION	219,658	207,152	(12,506)	-5.7%
1035630 - ENVIRONMENTAL INSPECTORS	830,606	856,089	25,483	3.1%
1035640 - NURSING ADMINISTRATON	941,949	953,885	11,936	1.3%
1035650 - CHILDHOOD LEAD PREVENTION	55,435	83,804	28,369	51.2%
1035660 - WIC	1,543,818	1,600,280	56,462	3.7%
1035664 - WIC PEER COUNSELING	171,811	169,356	(2,455)	-1.4%
1035700 - HD RECORDS MANAGEMENT	506,141	533,196	27,055	5.3%
1035720 - PHARMACY	161,503	163,365	1,862	1.2%
1035740 - STATE HEALTH PROMOTION	196,952	198,848	1,896	1.0%
1035760 - FAMILY HEALTH/PEDIATRIC	1,215,370	1,224,528	9,158	0.8%
1035770 - PRIMARY CARE	1,213,419	1,264,308	50,889	4.2%
1035800 - IMMUNIZATION PROJECT	570,766	335,198	(235,568)	-41.3%
1035804 - IMMUNIZATION AUDITS	37,927	87,459	49,532	130.6%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	88,738	90,080	1,342	1.5%
1035820 - FEDERAL HOMELESS PROJECT	2,765,255	2,764,012	(1,243)	0.0%
1035850 - STD CLINIC	349,764	363,774	14,010	4.0%
1035854 - STD CLINIC-VIRAL HEPATITIS	64,568	83,211	18,643	28.9%

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1035860 - FAMILY HEALTH/ADULT	768,426	869,708	101,282	13.2%
1035870 - OOLTEWAH CLINIC	941,852	993,469	51,617	5.5%
1035880 - SEQUOYAH CLINIC	1,001,528	1,128,770	127,242	12.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	718,522	766,038	47,516	6.6%
1035900 - COUNTY STD CLINIC	668,240	702,690	34,450	5.2%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,443	278,966	(8,477)	-2.9%
1035914 - HIA - HIGH IMPACT AREA	-	104,242	104,242	n/a
1035930 - CHANT	1,178,077	1,218,053	39,976	3.4%
1035940 - STATE TB CLINIC	444,109	439,670	(4,439)	-1.0%
1035970 - ORAL HEALTH	395,209	399,622	4,413	1.1%
1036104 - CORONAVIRUS HEALTH	4,850,513	5,400,000	549,487	11.3%
TOTAL HEALTH SERVICES	29,892,567	31,472,447	1,579,880	5.3%

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EXPENDITURES BY DEPARTMENT

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HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	256,280	265,492	9,212	3.6%
1036510 - BENEFITS	668,487	786,192	117,705	17.6%
1036520 - RISK MANAGEMENT	436,464	464,662	28,198	6.5%
1036530 - WELLNESS & FITNESS PROGRAMS	234,357	235,416	1,059	0.5%
1036540 - MAIL ROOM	470,552	475,941	5,389	1.1%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	15,000	15,000	-	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	46,000	48,500	2,500	5.4%
1036600 - VETERANS' SERVICE PROGRAM	188,134	185,544	(2,590)	-1.4%
TOTAL HUMAN RESOURCES	2,316,274	2,477,747	161,473	7.0%

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SHERIFF				
8365010 - ADMINISTRATION SHERIFF	2,913,667	3,539,423	625,756	21.5%
8365020 - PATROL	9,471,244	11,296,613	1,825,369	19.3%
8365021 - PUBLIC INFORMATION OFFICE	233,479	230,637	(2,842)	-1.2%
8365025 - SCHOOL RESOURCE OFFICERS	3,243,428	3,392,823	149,395	4.6%
8365030 - JAIL	27,470,380	28,052,993	582,613	2.1%
8365040 - COURTS	1,482,366	1,538,530	56,164	3.8%
8365050 - RECORDS	729,878	687,333	(42,545)	-5.8%
8365060 - CRIMINAL INVESTIGATION	2,252,898	2,387,621	134,723	6.0%
8365071 - FUGITIVE	2,003,003	2,081,992	78,989	3.9%
8365072 - CIVIL PROCESS	973,175	990,915	17,740	1.8%
8365080 - COPS - ANALYST	861	-	(861)	-100.0%
8365090 - SPECIAL OPERATIONS	1,290,670	1,328,907	38,237	3.0%
8365190 - DHS GRANT (IV-D)	243,580	260,497	16,917	6.9%
8365300 - INFORMATION SYSTEMS	2,372,156	2,290,195	(81,961)	-3.5%
8365310 - TRAINING	1,141,262	1,161,324	20,062	1.8%
8365320 - PATROL SUPPORT SERVICES	1,831,731	-	(1,831,731)	-100.0%
8365340 - SHERIFF HUMAN RESOURCES	541,178	489,425	(51,753)	-9.6%
8365350 - INTERNAL AFFAIRS	537,675	558,995	21,320	4.0%
8365360 - MAINTENANCE DEPT	635,286	926,504	291,218	45.8%
8365370 - LEGAL & ACCREDITATION DEPT	435,685	471,694	36,009	8.3%
8865800 - SHERIFF MENTAL HEALTH	702,835	375,022	(327,813)	-46.6%
TOTAL SHERIFF	60,506,437	62,061,443	1,555,006	2.6%
TOTAL GENERAL FUND EXPENDITURES	284,173,066	295,286,607	11,113,541	3.9%

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2023
Assessor of Property - 1010079	
Replacement computers (15)	23,113
Election Commission - 1010099	
New flooring in main work area	40,000
Replacement desks to upgrade workstations	30,000
	<u>70,000</u>
Sheriff Administration - 1010119	
Computers and servers	355,300
Software licenses - purchases and renewals	315,000
Portable electric man lift / tractor implements	23,000
Jail kitchen equipment (carts, etc.)	40,000
Vehicles - replacement (25) and new (25)	983,647
Equipment for new and replacement vehicles	683,294
Cut to overall Sheriff request	(1,300,241)
	<u>1,100,000</u>
African-American Museum Building Maintenance - 1015589	
Building renovation	287,000
Emergency Management - 1030419	
Emergency generator for HazMat and SWAT team building	30,000
Fire hydrant installation and maintenance throughout County	125,000
Drones and controllers	25,000
	<u>180,000</u>
Accounting - 1031019	
Computer software - DebtBook	15,000
Replacement furniture	8,000
	<u>23,000</u>
Information Technology - 1031039	
Update outdated network equipment	200,000
Procurement & Fleet Management - 1031049	
Replacement of 2 computers & printers	5,000
Office furniture	6,000
	<u>11,000</u>

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2023
Geospatial Technology - 1031059	
Replacement computer equipment	75,000
Telecommunications - 1031069	
Telecommunications test equipment	15,000
Records Management - 1031079	
Computer equipment to store digital images	5,000
Fleet Management - 1031089	
FY 18 leases	119,000
FY 19 leases	239,000
FY 20 leases	691,000
FY 21 leases	103,000
FY 22 leases	120,000
	<u>1,272,000</u>
Capital Leases - 1031099	
Leased equipment	130,000
Stormwater - 0808009	
Replacement PCs, tablets and iPhones	6,500
Annual cost of Lucity license software	80,000
Equipment for continuous monitoring of stream flood and water quality	30,000
	<u>116,500</u>
Building Inspection - 1032049	
Replacement computers (2)	5,000
Highway - 1032139	
Large asphalt roller	180,000
Broom	125,000
Tri-axle dump trucks (2)	460,000
Small dozer	175,000
Cut to overall Highway request	(430,000)
	<u>510,000</u>
PLM 3 - 1032169	
Fuel truck	250,000
Recycling - 1032209	
Plastics compactor, site preparation and electrical	50,000

**Hamilton County Government
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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2023
Facilities Maintenance - 1032309	
Tandem truck / Lull telehandler forklift	200,000
Riverpark - 1034079	
River bank slope repair and stabilization (part 1)	75,000
Ranger station and maintenance shop improvements	150,000
Fish Mosaic repairs	15,000
Boardwalk bridge - structural lumber repair/replacement (phase 1 of 2)	175,000
Signage repair and replacement - phase 1 of 4	25,000
Zero-turn mower	25,000
Windstorm ride on blower	15,000
T-Dock repair	30,000
Cut to overall request	(250,000)
	<u>260,000</u>
Community Corrections-Misdemeanors - 1034119	
Avignon camera server	10,000
Monitoring equipment (25) per 5-year plan	20,000
	<u>30,000</u>
Litter Grant - 1034129	
Vehicles - 2 replacement vans	42,000
Pretrial Diversion Program - 1034359	
Monitoring equipment 5 year plan	20,000
Enterprise South Nature Park - 1034409	
Waterproof basement of Visitor's Center	40,000
Bridge repairs	15,000
Signage replacement	30,000
Zero-turn mower	10,000
	<u>95,000</u>
McDonald Farm Park - 1034459	
Gas utility cart	15,000
Zero-turn mower	10,000
	<u>25,000</u>
Community Parks - 1034509	
Walking trails - Standifer Gap, Apison, Meadow View	150,000
Tennis courts - Middle Valley, Standifer Gap, Apison and Shklefd Ridge	750,000
	<u>900,000</u>

***Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND***

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2023
Emergency Medical Services (EMS) - 3700	
Computer equipment - new and replacement	48,000
Computer software upgrades	6,500
Furnishing of stations	30,000
Replacement of protective equipment	60,000
	<u>144,500</u>
Community Services - 1035289	
Computers (3)	6,000
Furniture replacement	6,000
	<u>12,000</u>
Family Planning - 1035599	
Computer equipment	<u>2,500</u>
Case Management Services - 1035609	
Computer and technology equipment	<u>5,000</u>
Nursing Administration - 1035649	
Computer equipment (3)	<u>4,975</u>
Family Health Center-Pediatric - 1035769	
Computer equipment	<u>9,500</u>
Family Health Center-Adult - 1035869	
Computer equipment	<u>8,000</u>
Ooltewah Clinic - 1035879	
Parking lot repaving	12,000
Computer equipment	8,000
	<u>20,000</u>
Sequoyah Clinic - 1035889	
Parking lot repaving	12,000
Reupholster pediatric toddler scales (3)	2,500
Replace countertops	10,000
Replace carpet	3,000
Computer equipment	8,000
	<u>35,500</u>
Chest Clinic/Epidemiology - 1035899	
Computer equipment	<u>5,600</u>

*Hamilton County Government
Budget Year 2023
COUNTY GENERAL FUND*

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2023
County STD Clinic - 1035909	
Computer software - license for Tableau interactive data software	<u>40,000</u>
Risk Management - 1036529	
RMIS computer system - hosting, licensing and support fees	<u>42,000</u>
	<u><u>6,224,188</u></u>

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*Hamilton County Government
 Budget Year 2023
 DEBT SERVICE FUND*

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	30,000	25,000	(5,000)	-16.7%
Transfers in from other funds	49,035,445	49,861,890	826,445	1.7%
TOTAL REVENUES	49,065,445	49,886,890	821,445	1.7%
EXPENDITURES				
Purchased services	25,000	19,000	(6,000)	-24.0%
Debt service principal and interest	49,040,445	51,867,890	2,827,445	5.8%
TOTAL EXPENDITURES	49,065,445	51,886,890	2,821,445	5.8%
REVENUES UNDER EXPENDITURES	-	(2,000,000)	(2,000,000)	
USE OF FUND BALANCE	-	(2,000,000)	(2,000,000)	
NET BUDGET	-	-	-	

*Hamilton County Government
 Budget Year 2023
 DEBT SERVICE FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>REVENUES</u>				
INVESTMENT EARNINGS				
46112 - INTEREST	30,000	25,000	(5,000)	-16.7%
TOTAL INVESTMENT EARNINGS	30,000	25,000	(5,000)	-16.7%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	46,777,110	47,630,186	853,076	1.8%
49115 - COMPONENT UNIT TRANSFER - HCS	915,935	887,304	(28,631)	-3.1%
49115 - COMPONENT UNIT TRANSFER - WWTA	1,342,400	1,344,400	2,000	0.1%
TOTAL TRANSFERS IN	49,035,445	49,861,890	826,445	1.7%
TOTAL REVENUES	49,065,445	49,886,890	821,445	1.7%

*Hamilton County Government
 Budget Year 2023
 DEBT SERVICE FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>EXPENDITURES</u>				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	5,000	2,000	(3,000)	-60.0%
55004 - SERVICE CHARGE REDEMPTION BOND	10,000	10,000	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	10,000	7,000	(3,000)	-30.0%
TOTAL PURCHASED SERVICES	25,000	19,000	(6,000)	-24.0%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	34,795,000	36,085,000	1,290,000	3.7%
55006 - INTEREST ON BONDS BANK	14,245,445	15,782,890	1,537,445	10.8%
TOTAL PRINCIPAL AND INTEREST	49,040,445	51,867,890	2,827,445	5.8%
TOTAL EXPENDITURES	49,065,445	51,886,890	2,821,445	5.8%
REVENUES UNDER EXPENDITURES	-	(2,000,000)	(2,000,000)	
USE OF FUND BALANCE	-	(2,000,000)	(2,000,000)	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2023
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2023

Bonded Debt Payments

<u>Due Date</u>	<u>Bond Redemption</u>	<u>Interest</u>	<u>Total Payment</u>
7/1/2022	\$ -	\$ 1,396,325	\$ 1,396,325
8/1/2022	415,000	33,405	448,405
9/1/2022	-	1,038,431	1,038,431
10/1/2022	-	3,066,500	3,066,500
11/1/2022	-	800,000	800,000
12/1/2022	1,000,000	1,574,575	2,574,575
1/1/2023	2,675,000	1,396,325	4,071,325
2/1/2023	-	22,823	22,823
3/1/2023	16,835,000	1,038,431	17,873,431
4/1/2023	11,160,000	3,066,500	14,226,500
5/1/2023	4,000,000	800,000	4,800,000
6/1/2023	-	1,549,575	1,549,575
Total bonded debt payments	<u>\$ 36,085,000</u>	<u>\$ 15,782,890</u>	51,867,890

Other expenditures

Trustee's Commission	2,000
Administrative Expense-Arbitrage	7,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	<u><u>\$ 51,886,890</u></u>

*Hamilton County Government
Budget Year 2023
HOTEL MOTEL FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>REVENUES</u>				
TAXES				
41511 - HOTEL/MOTEL TAX	7,353,000	10,573,000	3,220,000	43.8%
TOTAL TAXES	7,353,000	10,573,000	3,220,000	43.8%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	5,000	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	5,000	-	0.0%
TOTAL REVENUES	7,358,000	10,578,000	3,220,000	43.8%
<u>EXPENDITURES</u>				
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	147,100	211,500	64,400	43.8%
TOTAL PURCHASED SERVICES	147,100	211,500	64,400	43.8%
APPROPRIATIONS				
56003 - APPROPRIATION	7,210,900	10,366,500	3,155,600	43.8%
TOTAL APPROPRIATION	7,210,900	10,366,500	3,155,600	43.8%
TOTAL BUDGETED EXPENDITURES	7,358,000	10,578,000	3,220,000	43.8%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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*Hamilton County Government
 Budget Year 2023
 SHERIFF SPECIAL REVENUE*

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,600	61,600	-	0.0%
Fines, forfeitures and penalties	102,146	102,146	-	0.0%
Investment earnings	3,700	3,700	-	0.0%
Miscellaneous	316,245	316,245	-	0.0%
TOTAL REVENUES	483,691	483,691	-	0.0%
EXPENDITURES				
Salaries	15,000	15,000	-	0.0%
Employee benefits	3,353	3,353	-	0.0%
Purchased services	139,189	139,189	-	0.0%
Materials, supplies and repair parts	64,951	64,951	-	0.0%
Welfare assistance and judicial costs	10,000	10,000	-	0.0%
Capital expenditures	251,198	251,198	-	0.0%
TOTAL EXPENDITURES	483,691	483,691	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2023
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,600	61,600	-	0.0%
TOTAL FEDERAL GOVERNMENT	61,600	61,600	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,600	61,600	-	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	30,000	-	0.0%
45155 - SEXUAL OFFENDERS	72,146	72,146	-	0.0%
TOTAL FINES, FORFEITURES AND PENALTIES	102,146	102,146	-	0.0%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	3,500	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	200	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	3,700	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	35,000	-	0.0%
48957 - MISCELLANEOUS	600	600	-	0.0%
48981 - STATE AWARDS	280,645	280,645	-	0.0%
TOTAL MISCELLANEOUS	316,245	316,245	-	0.0%
TOTAL REVENUES	483,691	483,691	-	0.0%

Hamilton County Government
Budget Year 2023
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>EXPENDITURES</u>				
<u>SALARIES AND EMPLOYEE BENEFITS</u>				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	15,000	15,000	-	0.0%
TOTAL SALARIES	15,000	15,000	-	0.0%
EMPLOYEE BENEFITS				
52001 - FICA	1,148	1,148	-	0.0%
52007 - STATE PENSION	2,205	2,205	-	0.0%
TOTAL EMPLOYEE BENEFITS	3,353	3,353	-	0.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,353	18,353	-	0.0%
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUC	2,000	2,000	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,000	2,000	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	55,500	55,500	-	0.0%
53018 - CELLULAR & PAGER SERVICE	340	340	-	0.0%
53039 - INFORMANTS FEES	15,000	15,000	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	35,000	35,000	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	1,000	1,000	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	8,500	8,500	-	0.0%
53054 - TRUSTEES COMMISSION 1%	2,900	2,900	-	0.0%
53057 - TRUSTEES COMMISSION 2%	999	999	-	0.0%
53064 - ADMINISTRATIVE FEES	15,950	15,950	-	0.0%
TOTAL PURCHASED SERVICES	139,189	139,189	-	0.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54002 - SMALL TOOLS & MINOR FURN&EQUIP	2,900	2,900	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	3,400	3,400	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	2,000	2,000	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	2,400	2,400	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	4,251	4,251	-	0.0%
54049 - INVESTIGATION EXPENSES	25,000	25,000	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	64,951	64,951	-	0.0%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	10,000	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,000	10,000	-	0.0%

*Hamilton County Government
 Budget Year 2023
 SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	10,000	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	10,000	-	0.0%
59021 - M&E-COMPUTER HARDWARE	12,200	12,200	-	0.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	10,000	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	25,000	-	0.0%
59057 - M&E-MOTOR VEHICLES	183,998	183,998	-	0.0%
TOTAL CAPITAL EXPENDITURES	251,198	251,198	-	0.0%
TOTAL BUDGETED EXPENDITURES	483,691	483,691	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

*Hamilton County Government
 Budget Year 2023
 SHERIFF SPECIAL REVENUE*

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	411,345	411,345	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	72,346	-	0.0%
TOTAL REVENUES	483,691	483,691	-	0.0%
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	411,345	411,345	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	72,346	-	0.0%
TOTAL EXPENDITURES	483,691	483,691	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2023
HAMILTON COUNTY SCHOOLS

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2022	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
REVENUES				
Taxes	245,400,000	257,733,000	12,333,000	5.0%
Licenses and permits	12,000	13,000	1,000	8.3%
Intergovernmental revenues	231,031,698	250,196,141	19,164,443	8.3%
Charges for services	7,429,972	7,266,717	(163,255)	-2.2%
Investment earnings	305,586	1,205,587	900,001	294.5%
Miscellaneous	4,094,507	4,260,424	165,917	4.1%
Transfers in from other funds	3,685,000	2,293,000	(1,392,000)	-37.8%
TOTAL REVENUES	491,958,763	522,967,869	31,009,106	6.3%
EXPENDITURES				
Salaries	282,201,751	297,223,094	15,021,343	5.3%
Employee benefits	93,575,611	102,151,761	8,576,150	9.2%
Purchased services	88,683,469	83,694,446	(4,989,023)	-5.6%
Materials, supplies and repair parts	16,781,252	29,635,440	12,854,188	76.6%
Insurance	1,620,590	2,620,590	1,000,000	61.7%
Rent	111,500	111,500	-	0.0%
Capital expenditures	8,009,590	6,556,038	(1,453,552)	-18.1%
Transfers to other funds	975,000	975,000	-	0.0%
TOTAL EXPENDITURES	491,958,763	522,967,869	31,009,106	6.3%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2023
HAMILTON COUNTY SCHOOLS

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2022	Proposed Budget FY 2023
<u>General Purpose School Fund</u>		
Regular Instruction Program - Classroom	216,688,988	220,689,490
Special Education Program - Classroom	40,504,155	41,105,120
Vocational Education Program - Classroom	9,241,261	8,815,287
Attendance	2,798,557	2,944,451
Health Services	5,091,939	5,981,313
Other Student Support	12,856,141	14,259,303
Regular Instruction Program - Support Services	12,639,292	17,958,651
Special Education Program - Support Services	3,565,344	3,684,570
Vocational Education Program - Support Services	254,677	422,155
Technology	5,749,457	5,822,599
Board of Education	6,621,035	6,867,979
Office of the Superintendent	2,645,989	2,976,479
Office of the Principal	29,105,910	30,807,096
Fiscal Services	3,412,069	3,899,707
Human Services	2,150,319	1,968,155
Operation of Plant	25,882,636	27,835,452
Maintenance of Plant	9,768,168	9,310,001
Student Transportation	20,333,227	20,852,162
Central and Other	422,596	447,719
Community Services	559,982	496,286
Early Childhood Education	2,933,149	3,052,850
Regular Capital Outlay	200,000	200,000
Other Uses		
Charter Schools	16,936,487	21,724,828
Capital Maintenance Fund	3,000,000	3,000,000
Transfer to County Debt Service Fund	975,000	975,000
Total General Purpose School Fund	<u>434,336,378</u>	<u>456,096,653</u>
<u>Other School Funds</u>		
Federal Projects Funds	28,496,349	36,083,423
School Nutrition Fund	21,758,322	22,874,446
Self-Funded Funds	7,367,714	7,913,347
Total Other School Funds	<u>57,622,385</u>	<u>66,871,216</u>
TOTAL HAMILTON COUNTY SCHOOLS	<u>491,958,763</u>	<u>522,967,869</u>

*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,727,075	1,778,727	(30,588)	1,748,139	21,064	1.2%
1010020 - CLERK AND MASTER	924,956	862,546	12,606	875,152	(49,804)	-5.4%
1010040 - COUNTY CLERK	2,535,630	2,405,496	25,974	2,431,470	(104,160)	-4.1%
1010050 - REGISTER	515,928	572,947	(53,046)	519,901	3,973	0.8%
1010060 - TRUSTEE	1,359,630	1,365,939	8,387	1,374,326	14,696	1.1%
1010070 - ASSESSOR OF PROPERTY	3,804,443	3,997,167	(8,316)	3,988,851	184,408	4.8%
1010080 - DISTRICT ATTORNEY GENERAL	1,656,657	1,674,397	0	1,674,397	17,740	1.1%
1010090 - ELECTION COMMISSION	2,206,865	3,052,735	(250,000)	2,802,735	595,870	27.0%
1010120 - PUBLIC DEFENDER	1,009,997	1,057,383	(2,376)	1,055,007	45,010	4.5%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	0	5,000	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,834,242	1,710,484	0	1,710,484	(123,758)	-6.7%
1010150 - JURIES	136,100	136,100	0	136,100	0	0.0%
1010170 - CRIMINAL COURT JUDGES	311,846	327,626	0	327,626	15,780	5.1%
1010180 - CHANCERY COURT JUDGES	186,735	192,850	0	192,850	6,115	3.3%
1010191 - CIRCUIT COURT JUDGE BENNETT	61,823	64,882	0	64,882	3,059	4.9%
1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH	72,432	75,492	0	75,492	3,060	4.2%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	76,895	88,114	0	88,114	11,219	14.6%
1010194 - CIRCUIT COURT JUDGE HEDRICK	65,614	68,731	0	68,731	3,117	4.8%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	588,857	739,128	(129,873)	609,255	20,398	3.5%
1010500 - REGISTER COMPUTER FEES	107,297	112,996	0	112,996	5,699	5.3%
1010610 - JUVENILE JUDGE	4,615,708	4,729,650	0	4,729,650	113,942	2.5%
1010620 - JUVENILE COURT DETENTION UNIT	2,634,758	2,923,372	(161,869)	2,761,503	126,745	4.8%
1010630 - JUVENILE COURT IV-D ADMINISTRATION	536,409	549,964	0	549,964	13,555	2.5%
1010640 - JUVENILE COURT VOLUNTEER SERVICES	152,803	159,104	0	159,104	6,301	4.1%

*Hamilton County Government
 Budget Year 2022 - 2023
 Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1010660 - JUVENILE COURT CASA	81,630	85,331	0	85,331	3,701	4.5%
3462700 -JUVENILE COURT CLERK	1,847,534	1,897,323	0	1,897,323	49,789	2.7%
3462710 - JUVENILE COURT IV-D SUPPORT	1,156,507	1,198,863	0	1,198,863	42,356	3.7%
6169010 - CRIMINAL COURT	1,866,751	1,907,235	0	1,907,235	40,484	0.0%
6269020 - SESSIONS COURT	2,294,294	2,246,302	0	2,246,302	(47,992)	0.0%
6369030 - DELINQUENT COLLECTIONS	320,709	313,725	0	313,725	(6,984)	0.0%
6469040 - CIRCUIT COURT CLERK	3,720,997	3,760,504	0	3,760,504	39,507	0.0%
TOTAL	38,416,122	40,060,113	(589,101)	39,471,012	1,054,890	2.7%

*Hamilton County Government
 Budget Year 2023
 1010010 - MEDICAL EXAMINER*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	975,521	1,045,140	0	1,045,140	69,619	7.1%
51002 SALARIES-OVERTIME (REGULAR)	50,000	50,000	(25,000)	25,000	(25,000)	-50.0%
51015 SALARIES - LONGEVITY	10,350	12,525	0	12,525	2,175	21.0%
52001 FICA	72,892	77,943	(1,913)	76,030	3,138	4.3%
52002 MEDICAL INSURANCE	217,146	177,964	0	177,964	(39,182)	-18.0%
52003 LIFE INSURANCE	432	432	0	432	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	138,505	155,097	(3,675)	151,422	12,917	9.3%
52008 SELF INSURANCE	3,624	3,624	0	3,624	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,683	2,757	0	2,757	(1,926)	-41.1%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,911	1,234	0	1,234	(677)	-35.4%
	1,475,064	1,526,716	(30,588)	1,496,128	21,064	1.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	4,000	4,000	0	4,000	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	500	500	0	500	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	19,000	19,000	0	19,000	0	0.0%
53016 UTILITY SERVICES-WATER	14,250	14,250	0	14,250	0	0.0%
53017 UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53018 CELLULAR SERVICE	8,000	8,000	0	8,000	0	0.0%
53026 LABORATORY SERVICES	85,000	85,000	0	85,000	0	0.0%
53041 TRAVEL LOCAL	2,000	2,000	0	2,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,400	12,400	0	12,400	0	0.0%

***Hamilton County Government
Budget Year 2023
1010010 - MEDICAL EXAMINER***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53044 POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0	0.0%
53047 MEMBERSHIPS	3,700	3,700	0	3,700	0	0.0%
53050 MISCELLANEOUS PURCHASED	45,375	45,375	0	45,375	0	0.0%
53059 SECURITY SERVICES	600	600	0	600	0	0.0%
53060 MICROFILMING OR RECORD REDUCT	180	180	0	180	0	0.0%
53061 DISPOSAL SERVICES	18,000	18,000	0	18,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	200	200	0	200	0	0.0%
53500 COVID-19	10,000	10,000	0	10,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,436	2,436	0	2,436	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	7,000	7,000	0	7,000	0	0.0%
54010 X RAY SUPPLIES	2,200	2,200	0	2,200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,520	1,520	0	1,520	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	4,300	4,300	0	4,300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	2,000	2,000	0	2,000	0	0.0%
54031 JANITORIAL SUPPLIES	750	750	0	750	0	0.0%
57010 INSURANCE AND BONDING	3,000	3,000	0	3,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	3,000	0	0.0%
	252,011	252,011	0	252,011	0	0.0%
	1,727,075	1,778,727	(30,588)	1,748,139	21,064	1.2%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	53,650
CARROLL, JAMES T	ASST MED OFF MGR	FT	1.00	66,630
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	196,091
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	84,886
HELTON, VERONICA G	ADMIN COORD	FT	1.00	43,078
LEITCH, ALLISON L	MED INVEST SPEC	FT	1.00	59,840
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	207,482
MINOL, KIMBERLY D	LEAD FOR TECH SP	FT	1.00	59,840
SCHERMERHORN, PATRICE D	MED INVEST SPEC	FT	1.00	57,455
SMITH, ALISON ROSE	FOR TEC SP	FT	1.00	47,637
SMITH, RONALD C	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	61,873
WILKEY, MAX R	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	61,873
Z-Longevity			1.00	12,525
Z-OT Cut			1.00	(25,000)
Z-Overtime			1.00	50,000
Z-Raises			1.00	44,805
Total Salaries				1,082,665
Total Benefits				413,462
DepartmentTotal				<u>1,496,127</u>

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*Hamilton County Government
Budget Year 2023
1010020 - CLERK & MASTER*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,574,823	1,517,872	64,354	1,582,226	7,403	0.4%
51999	CONTRA-SALARIES	(1,517,872)	(1,517,872)	(64,354)	(1,582,226)	(64,354)	4.2%
52001	FICA	116,117	116,117	4,923	121,040	4,923	4.2%
52002	MEDICAL INSURANCE	404,535	402,956	0	402,956	(1,579)	-0.3%
52003	LIFE INSURANCE	936	936	0	936	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	161,493	147,590	5,785	153,375	(8,118)	-5.0%
52008	SELF INSURANCE	7,852	7,852	0	7,852	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	20,581	25,693	1,898	27,591	7,010	34.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,398	13,309	0	13,309	4,911	58.4%
		776,863	714,453	12,606	727,059	(49,804)	-6.4%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	3,800	3,500	0	3,500	(300)	-7.8%
53020	MEDICAL SERVICES	50	50	0	50	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	2,400	0	2,400	(1,600)	-40.0%
53044	POSTAGE FREIGHT & OTHER TRANS	34,000	34,000	0	34,000	0	0.0%
53047	MEMBERSHIPS	2,500	2,500	0	2,500	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,500	1,800	0	1,800	300	20.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	46,100	48,583	0	48,583	2,483	5.3%
54001	OFFICE SUPPLIES & FORMSTS	35,000	35,000	0	35,000	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	600	600	0	600	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1010020 - CLERK & MASTER*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	15,043	14,160	0	14,160	(883)	-5.8%
54022 RECORDING & CAMERA SUP & PROC	600	600	0	600	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,100	4,100	0	4,100	0	0.0%
	148,093	148,093	0	148,093	0	0.0%
	924,956	862,546	12,606	875,152	(49,804)	-5.3%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
Barbee, Lisa D	ELT/AP OF EMP	FT	1.00	43,428
Burnette, Kelly D	ELT/AP OF EMP	FT	1.00	63,670
Davis, Karrie	ELT/AP OF EMP	FT	1.00	60,035
Dunnigan, Karen	ELT/AP OF EMP	FT	1.00	42,628
Fricke, Anne H	ELT/AP OF EMP	FT	1.00	67,359
Gupta, Shannon	ELT/AP OF EMP	FT	1.00	60,029
Harris, Regenia W	ELT/AP OF EMP	FT	1.00	63,336
Howard, Kimberly A	ELT/AP OF EMP	FT	1.00	50,929
Jones, Julia Y	ELT/AP OF EMP	FT	1.00	50,055
Kapperman, Rachael J	ELT/AP OF EMP	FT	1.00	71,527
Marsh, Charman D	ELT/AP OF EMP	FT	1.00	40,000
McGill, Kimberly M	ELT/AP OF EMP	FT	1.00	61,448
Miller, Robin L	ELT/AP OF EMP	FT	1.00	135,518
Poole, Angela M	ELT/AP OF EMP	FT	1.00	46,379
Potter, Janie Y	ELT/AP OF EMP	FT	1.00	60,659
Reid, Sally W	ELT/AP OF EMP	FT	1.00	43,228
Robinson, Tura F	ELT/AP OF EMP	FT	1.00	51,180
Rush, Mason	ELT/AP OF EMP	FT	1.00	49,167
Sabo, Ashley N	ELT/AP OF EMP	FT	1.00	67,926
Sanders, Jeffrey B	ELT/AP OF EMP	FT	1.00	40,928
Sanders, Wendi D	ELT/AP OF EMP	FT	1.00	56,028
Smith, Lisa K	ELT/AP OF EMP	FT	1.00	56,008
Thurman, Tina S	ELT/AP OF EMP	FT	1.00	92,948
Townsend, Jill D	ELT/AP OF EMP	FT	1.00	40,000
Vacant Position	ELT/AP OF EMP	FT	1.00	45,393
Wise-Lane, Julie A	ELT/AP OF EMP	FT	1.00	58,066
Z-Raises			1.00	64,354

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	1,582,226
			Total Benefits	<u>727,059</u>
			DepartmentTotal	<u><u>2,309,285</u></u>

*Hamilton County Government
Budget Year 2023
1010040 - COUNTY CLERK*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	3,313,144	2,966,605	132,916	3,099,521	(213,623) -6.4%
51002	SALARIES-OVERTIME (REGULAR)	91,000	91,000	0	91,000	0 0.0%
51999	CONTRA-SALARIES	(3,271,731)	(3,057,605)	(132,916)	(3,190,521)	81,210 -2.4%
52001	FICA	250,287	233,907	10,168	244,075	(6,212) -2.4%
52002	MEDICAL INSURANCE	1,047,707	971,265	0	971,265	(76,442) -7.2%
52003	LIFE INSURANCE	2,151	2,041	0	2,041	(110) -5.1%
52007	STATE PENSION-TCRS, LEGACY	335,392	296,311	11,821	308,132	(27,260) -8.1%
52008	SELF INSURANCE	18,044	17,123	0	17,123	(921) -5.1%
52009	STATE TCRS HYBRID 401K 5% CONT	44,173	47,853	3,985	51,838	7,665 17.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	18,022	24,556	0	24,556	6,534 36.2%
		1,848,189	1,593,056	25,974	1,619,030	(229,159) -12.3%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	400	400	0	400	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,700	1,700	0	1,700	0 0.0%
53013	UTILITY SERVICES	3,500	3,500	0	3,500	0 0.0%
53018	CELLULAR SERVICE	12,500	12,500	0	12,500	0 0.0%
53041	TRAVEL LOCAL	11,000	11,000	0	11,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	9,500	9,500	0	9,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175,000	220,000	0	220,000	45,000 25.7%
53045	LEGAL NOTICES & ADVERTISING	4,000	4,000	0	4,000	0 0.0%
53047	MEMBERSHIPS	2,100	2,100	0	2,100	0 0.0%

***Hamilton County Government
Budget Year 2023
1010040 - COUNTY CLERK***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	400	400	0	400	0	0.0%
53065 BANK ANALYSIS FEE	303,000	380,000	0	380,000	77,000	25.4%
53090 SERVICE AGREEMENTS-OFFICE MACH	51,150	54,150	0	54,150	3,000	5.8%
54001 OFFICE SUPPLIES & FORMS	86,000	86,000	0	86,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	490	490	0	490	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	8,000	8,000	0	8,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	800	800	0	800	0	0.0%
54020 REPAIR PARTS	150	150	0	150	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	1,500	0	1,500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	7,454	0	7,454	7,454	0.0%
55015 INTEREST ON CAPITAL LEASES	0	71	0	71	71	0.0%
57007 PERFORMANCE & SURETY BONDS	250	250	0	250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	14,500	6,975	0	6,975	(7,525)	-51.8%
	687,440	812,440	0	812,440	125,000	18.1%
	2,535,629	2,405,496	25,974	2,431,470	(104,159)	-4.1%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	ELT/AP OF EMP	FT	1.00	56,265
Bankston, Cathy	ELT/AP OF EMP	FT	1.00	32,786
Bean, Kimberly	ELT/AP OF EMP	FT	1.00	43,671
Besley, Sharita	ELT/AP OF EMP	FT	1.00	32,786
Boyd, Kacy	ELT/AP OF EMP	FT	1.00	49,369
Bradley, Delpha	ELT/AP OF EMP	FT	1.00	64,154
Brock, Melissa	ELT/AP OF EMP	FT	1.00	38,224
Brooks, Melissa	ELT/AP OF EMP	FT	1.00	45,331
Brown, Cindy	ELT/AP OF EMP	FT	1.00	73,045
Brown, Monica	ELT/AP OF EMP	FT	1.00	92,136
Carlton, Melanie	ELT/AP OF EMP	FT	1.00	49,521
Carlton, Thomas A, III	ELT/AP OF EMP	FT	1.00	57,052
Carr, Kameron	ELT/AP OF EMP	FT	1.00	32,786
Chambers, Ashlee	ELT/AP OF EMP	FT	1.00	39,905
Chambers, Julie	ELT/AP OF EMP	FT	1.00	79,190
Chen, Mindy	ELT/AP OF EMP	FT	1.00	35,867
Clark, Matthew	ELT/AP OF EMP	FT	1.00	67,093
Davis, Lekecia	ELT/AP OF EMP	FT	1.00	49,251
Davis, Tonya	ELT/AP OF EMP	FT	1.00	76,328
Fowler, Rachael	ELT/AP OF EMP	FT	1.00	33,525
Frieday, Monica	ELT/AP OF EMP	FT	1.00	50,829
Giersdorf, Desirae	ELT/AP OF EMP	FT	1.00	38,680
Gray, Deborah	ELT/AP OF EMP	FT	1.00	42,230
Griffin, Cynthia	ELT/AP OF EMP	FT	1.00	45,104
Hines, Roderick	ELT/AP OF EMP	FT	1.00	51,355
Holmes, Randi	ELT/AP OF EMP	FT	1.00	35,133
Hughes, Amy	ELT/AP OF EMP	FT	1.00	32,786
Jones, Fangie	ELT/AP OF EMP	FT	1.00	73,314
Knowles, William F.	ELECT OFF	FT	1.00	135,517
Kunselman, John	ELT/AP OF EMP	FT	1.00	40,040

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Land, Wendy	ELT/AP OF EMP	FT	1.00	69,093
Lawrence, James E., Jr.	ELT/AP OF EMP	FT	1.00	91,354
Ledbetter, Wendy	ELT/AP OF EMP	FT	1.00	35,133
Lowe, Carrie	ELT/AP OF EMP	FT	1.00	37,492
Mahaffey, Lacey	ELT/AP OF EMP	FT	1.00	32,786
Mahaffey, Macey	ELT/AP OF EMP	FT	1.00	37,656
Mays, Holly	ELT/AP OF EMP	FT	1.00	64,303
McMurtry, Courtney	ELT/AP OF EMP	FT	1.00	50,926
Miller, Wanda C.	ELT/AP OF EMP	FT	1.00	40,045
Odom, Lisa	ELT/AP OF EMP	FT	1.00	51,200
Palmer, Shani	ELT/AP OF EMP	FT	1.00	34,652
Pruitt, Robert	ELT/AP OF EMP	FT	1.00	54,472
Raley, Ana C.	ELT/AP OF EMP	FT	1.00	53,462
Ray, Heather	ELT/AP OF EMP	FT	1.00	42,253
Ross, Joshua	ELT/AP OF EMP	FT	1.00	33,525
Ryan, Jane R.	ELT/AP OF EMP	FT	1.00	59,723
Schefano, Wendy	ELT/AP OF EMP	FT	1.00	48,653
Smith, Jennifer	ELT/AP OF EMP	FT	1.00	63,684
Smith, Marti	ELT/AP OF EMP	FT	1.00	51,160
Vacant Position	ELT/AP OF EMP	FT	1.00	32,786
Vacant Position	ELT/AP OF EMP	FT	1.00	32,786
Vacant Position	ELT/AP OF EMP	FT	.75	24,589
Vacant Position	ELT/AP OF EMP	FT	.50	16,393
Vacant Position	ELT/AP OF EMP	FT	.50	16,393
Vacant Position	ELT/AP OF EMP	FT	.25	8,196
Vacant Position	ELT/AP OF EMP	FT	.25	8,196
Vacant Position	ELT/AP OF EMP	FT	.15	4,917
Vacant Position	ELT/AP OF EMP	FT	.10	3,278
Vacant Position	ELT/AP OF EMP	FT	.10	3,278
Vacant Position	ELT/AP OF EMP	FT	.10	3,278

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vesselles, Joseph	ELT/AP OF EMP	FT	1.00	67,582
Waddell, Carrie	ELT/AP OF EMP	FT	1.00	37,550
Weaver, Brooke W.	ELT/AP OF EMP	FT	1.00	111,534
Z-Overtime			1.00	91,000
Z-Promotion			1.00	51,000
Z-Raises			1.00	132,916
Total Salaries				3,190,521
Total Benefits				1,619,030
DepartmentTotal				<u>4,809,551</u>

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***Hamilton County Government
Budget Year 2023
1010050 - REGISTER***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	896,138	1,009,071	(45,676)	963,395	67,257 7.5%
51999	CONTRA-SALARIES	(864,865)	(1,009,071)	45,676	(963,395)	(98,530) 11.3%
52001	FICA	66,162	77,194	(3,494)	73,700	7,538 11.3%
52002	MEDICAL INSURANCE	243,817	306,525	(47,028)	259,497	15,680 6.4%
52003	LIFE INSURANCE	540	720	(72)	648	108 20.0%
52007	STATE PENSION-TCRS, LEGACY	86,709	89,091	(2,726)	86,365	(344) -0.3%
52008	SELF INSURANCE	4,530	3,352	(604)	2,748	(1,782) -39.3%
52009	STATE TCRS HYBRID 401K 5% CONT	13,510	19,778	0	19,778	6,268 46.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,512	8,912	878	9,790	4,278 77.6%
		452,053	505,572	(53,046)	452,526	473 0.1%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIPT	500	500	0	500	0 0.0%
53009	REP & MAINT MAINTENANCE	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	1,500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	7,000	0	7,000	2,000 40.0%
53044	POSTAGE FREIGHT & OTHER TRANS	5,500	5,500	0	5,500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,700	2,700	0	2,700	0 0.0%
53047	MEMBERSHIPS	1,800	1,900	0	1,900	100 5.5%
53049	PARKING	4,500	4,500	0	4,500	0 0.0%
53050	MISCELLANEOUS PURCHASED	3,250	3,500	0	3,500	250 7.6%
53060	MICROFILMING OR RECORD REDUCT	23,000	24,000	0	24,000	1,000 4.3%

Hamilton County Government
Budget Year 2023
1010050 - REGISTER

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	9,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	975	1,050	0	1,050	75	7.6%
54009 TELECOMMUNICATION SUPPLIES	750	750	0	750	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0	0.0%
54023 UNIFORM ALLOWANCE	900	975	0	975	75	8.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	700	700	0	700	0	0.0%
57007 PERFORMANCE & SURETY BONDS	300	300	0	300	0	0.0%
	63,875	67,375	0	67,375	3,500	5.4%
	515,928	572,947	(53,046)	519,901	3,973	0.7%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	51,765
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	51,224
GRAVITT, MARCUS DEL	ELT/AP OF EMP	FTNA	1.00	135,517
HUGHES, JANICE DELISIA EC	ELT/AP OF EMP	FT	1.00	35,484
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	50,006
LASTER, KELSEY MARIE	ELT/AP OF EMP	FT	1.00	33,500
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	63,180
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	91,950
New Position	ELT/AP OF EMP	FT	1.00	40,000
New Position	ELT/AP OF EMP	FT	1.00	60,000
New Position	ELT/AP OF EMP	FT	1.00	40,000
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	65,657
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	46,358
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	50,016
SMITH, MCCALLIE CRUZE	ELT/AP OF EMP	FT	1.00	33,500
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	50,914
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Z-Cut New Position	ELT/AP OF EMP	FT	1.00	(40,000)
Z-Cut New Position	ELT/AP OF EMP	FT	1.00	(40,000)
Z-Promotion			1.00	30,000
Z-Raises			1.00	34,324
Total Salaries				963,395
Total Benefits				452,526
DepartmentTotal				<u>1,415,921</u>

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*Hamilton County Government
 Budget Year 2023
 1010060 - TRUSTEE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,012,094	974,132	40,706	1,014,838	2,744	0.2%
51999	CONTRA-SALARIES	(974,133)	(974,132)	(40,706)	(1,014,838)	(40,705)	4.1%
52001	FICA	74,521	74,521	3,114	77,635	3,114	4.1%
52002	MEDICAL INSURANCE	233,633	233,633	0	233,633	0	0.0%
52003	LIFE INSURANCE	540	540	0	540	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	119,887	119,464	4,514	123,978	4,091	3.4%
52008	SELF INSURANCE	4,530	4,530	0	4,530	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,772	8,072	759	8,831	1,059	13.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,171	4,182	0	4,182	1,011	31.8%
		482,015	444,942	8,387	453,329	(28,686)	-5.9%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	40	40	0	40	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	82,552	82,552	0	82,552	0	0.0%
53047	MEMBERSHIPS	1,131	7,014	0	7,014	5,883	520.1%
54001	OFFICE SUPPLIES & FORMSTS	12,191	12,191	0	12,191	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	1,000	0	1,000	0	0.0%
54037	REIMBURSABLE EXPENSES	277,645	315,145	0	315,145	37,500	13.5%
55049	TAX RELIEF REFUND	500,000	500,000	0	500,000	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,955	1,955	0	1,955	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1010060 - TRUSTEE*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
877,614	920,997	0	920,997	43,383	4.9%
1,359,629	1,365,939	8,387	1,374,326	14,697	1.0%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
Bedwell Susan	ELT/AP OF EMP	FT	1.00	103,921
Bethune Jeff	ELT/AP OF EMP	FT	1.00	39,950
Brogan Carol	ELT/AP OF EMP	FT	1.00	42,838
Brooks Angel	ELT/AP OF EMP	FT	1.00	34,450
Brown Lisa	ELT/AP OF EMP	FT	1.00	61,460
Davey James	ELT/AP OF EMP	FT	1.00	111,265
Ellis Teresa	ELT/AP OF EMP	FT	1.00	40,500
Estill Carey	ELT/AP OF EMP	FT	1.00	45,150
Hullander Bill	ELECT OFF	FT	1.00	135,517
Jones Marlie	ELT/AP OF EMP	FT	1.00	58,963
Lewis Natasha	ELT/AP OF EMP	FT	1.00	51,258
Morris Sharon	ELT/AP OF EMP	FT	1.00	41,900
Norris Stephanie	ELT/AP OF EMP	FT	1.00	44,661
Walraven Melinda	ELT/AP OF EMP	FT	1.00	62,351
Ware Jacqueline	ELT/AP OF EMP	FT	1.00	89,503
Z-Promotion			1.00	10,445
Z-Raises			1.00	40,706
Total Salaries				1,014,838
Total Benefits				453,329
DepartmentTotal				<u>1,468,167</u>

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*Hamilton County Government
 Budget Year 2023
 1010070 - ASSESSOR OF PROPERTY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,250,635	2,351,570	(7,000)	2,344,570	93,935	4.1%
51002 SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	10,000	0	0.0%
51015 SALARIES - LONGEVITY	34,800	31,725	0	31,725	(3,075)	-8.8%
52001 FICA	175,601	183,088	(536)	182,552	6,951	3.9%
52002 MEDICAL INSURANCE	608,338	652,992	0	652,992	44,654	7.3%
52003 LIFE INSURANCE	1,404	1,404	0	1,404	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	241,292	221,848	(780)	221,068	(20,224)	-8.3%
52008 SELF INSURANCE	11,778	11,778	0	11,778	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	31,849	45,691	0	45,691	13,842	43.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	12,994	21,037	0	21,037	8,043	61.8%
	3,378,691	3,531,133	(8,316)	3,522,817	144,126	4.2%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	10,500	10,500	0	10,500	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	2,700	2,700	0	2,700	0	0.0%
53012 REP & MAINT MISCELLANEOUS	500	500	0	500	0	0.0%
53018 CELLULAR SERVICE	3,780	3,780	0	3,780	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	17,900	17,900	0	17,900	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	29,000	29,000	0	29,000	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	500	500	0	500	0	0.0%
53047 MEMBERSHIPS	5,400	6,200	0	6,200	800	14.8%
53049 PARKING	618	100	0	100	(518)	-83.8%

Hamilton County Government
Budget Year 2023
1010070 - ASSESSOR OF PROPERTY

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	200,000	200,000	0	200,000	0	0.0%
53052 ACCOUNTING & AUDITING SERVICES	85,000	125,000	0	125,000	40,000	47.0%
54001 OFFICE SUPPLIES & FORMSTS	20,000	20,000	0	20,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,500	2,500	0	2,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	8,676	8,676	0	8,676	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	1,328	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	22,550	22,550	0	22,550	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	13,000	13,000	0	13,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,800	1,800	0	1,800	0	0.0%
	425,752	466,034	0	466,034	40,282	9.4%
	3,804,443	3,997,167	(8,316)	3,988,851	184,408	4.8%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	SR RES PROP APP	FT	1.00	48,648
BOCANEGRA, CARRIE	PROP AST TECH	FT	1.00	30,544
BORGER, VALERIE L	PROP AST TECH	FT	1.00	35,750
BRANDON, MICHAEL CHRISTOPHE	CAMA SYSTEM ADM	FT	1.00	83,200
BROWN, STEVEN S	DIRECTOR OF CADASTRAL MAPPING	FT	1.00	76,503
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	92,536
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	59,895
COLLIER, TRAVIS S	SR RES PROP APP	FT	1.00	44,364
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	68,261
DUBOSE, CHRISTOPHER P	SR CM PRO APPR	FT	1.00	55,400
EVANS, GREG S	RES PROP SUPER	FT	1.00	69,431
FRY, STEPHEN P	SR CM PRO APPR	FT	1.00	52,587
GHORMLEY, BRIAN A	SR RES PROP APP	FT	1.00	52,011
GREEN II, GARY EUGENE	RES/CM PRO APP	FT	1.00	38,000
HAMILTON, CAROLINE WHITNEY	PROP AST TECH	FT	1.00	35,794
HAYNES, WILLIAM MARTY	ELECT OFF	FT	1.00	141,517
HURT JR, WALTER L	SR IND APP	FT	1.00	67,455
JOHNSON III, JAMES F	DIR CM OPIT/SYS	FT	1.00	99,204
JOHNSTON, RANDY G	DIR RES OP	FT	1.00	92,550
MEARS, LYNN A	SR PRO INFO TEC	FT	1.00	47,536
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	55,901
MYERS, MICHELE R.	PROP AST TECH	FT	1.00	32,544
NOBLE, KATHERINE MICHELLE	RES/CM PRO APP	FT	1.00	39,230
OWENS, DARLA L	PROP INFO TEC	FT	1.00	43,609
PALMER, CARLITHA L	RES/CM PRO APP	FT	1.00	38,000
POWERS, ANGELA NICOLE	PROP AST TECH	FT	1.00	40,150
RATCHFORD, DANIEL L	SR CM PRO APPR	FT	1.00	55,306
SANDERS, LAURA N	PROP INFO TEC	FT	1.00	44,105
SAUNDERS, TIMOTHY LYNN	RES/CM PRO APP	FT	1.00	38,000
SEGNERI, STEPHEN J	COMM PROP APP	FT	1.00	47,690

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	96,261
STANFIELD, NADINE SUZETTE	PER PROP ACCT C	FT	1.00	38,350
Vacant Position	PROP QUALITY CONTROL ANALYST	FT	1.00	69,000
Vacant Position	SR CM PRO APPR	FT	1.00	68,102
WALCOTT, JACOB M.	ACCOUNT CLERK	FT	1.00	39,000
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	52,208
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	48,165
WIEGAND, JACOB R	RES/CM PRO APP	FT	1.00	38,000
WILHOIT, VIKKI CAROL	PER PROP ACCT C	FT	1.00	37,182
Z-Cut Promotion			1.00	(7,000)
Z-Longevity			1.00	31,725
Z-Overtime			1.00	10,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	109,581
Total Salaries				2,386,295
Total Benefits				1,136,522
DepartmentTotal				<u>3,522,817</u>

*Hamilton County Government
 Budget Year 2023
 1010080 - DISTRICT ATTORNEY GENERAL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,159,785	1,202,839	0	1,202,839	43,054 3.7%
52001	FICA	88,724	92,017	0	92,017	3,293 3.7%
52002	MEDICAL INSURANCE	188,931	156,776	0	156,776	(32,155) -17.0%
52003	LIFE INSURANCE	432	432	0	432	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	91,844	86,221	0	86,221	(5,623) -6.1%
52008	SELF INSURANCE	6,832	6,832	0	6,832	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	16,235	21,495	0	21,495	5,260 32.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,624	10,535	0	10,535	3,911 59.0%
		1,559,407	1,577,147	0	1,577,147	17,740 1.1%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	3,000	3,000	0	3,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	9,172	9,172	0	9,172	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	20,000	0	20,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53047	MEMBERSHIPS	5,700	5,700	0	5,700	0 0.0%
53049	PARKING	16,311	16,311	0	16,311	0 0.0%
53050	MISCELLANEOUS PURCHASED	9,000	9,000	0	9,000	0 0.0%
53059	SECURITY SERVICES	1,080	1,080	0	1,080	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2023
1010080 - DISTRICT ATTORNEY GENERAL

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	2,500	0	0.0%
54015 CONSUMABLE MAINTENANCE	1,000	1,000	0	1,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SUP	370	370	0	370	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	9,333	9,333	0	9,333	0	0.0%
54046 SOFTWARE LICENSE FEES	270	270	0	270	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	11,014	11,014	0	11,014	0	0.0%
	<hr/> 97,250	<hr/> 97,250	<hr/> 0	<hr/> 97,250	<hr/> 0	<hr/> 0.0%
	<hr/> 1,656,657	<hr/> 1,674,397	<hr/> 0	<hr/> 1,674,397	<hr/> 17,740	<hr/> 1.0%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Ables II, Larry W	JOINTLY FUNDED	JFUN	1.00	3,000
AUSTIN, RAVEN D	ELT/AP OF EMP	FTNA	1.00	69,840
Boyer, Benjamin T	JOINTLY FUNDED	JFUN	1.00	3,000
Bright, HC	ELT/AP OF EMP	PT	1.00	72,954
Campbell, Coiln Andrew	JOINTLY FUNDED	JFUN	1.00	3,000
CLEWELL, KERRY ALAN	ELT/AP OF EMP	FTNA	1.00	50,400
COYLE, PHILIP A	ELT/AP OF EMP	FTNA	1.00	83,292
Davis, AnCharlene	JOINTLY FUNDED	JFUN	1.00	3,000
DeMastus, Json	JOINTLY FUNDED	JFUN	1.00	3,000
Denny, David W	JOINTLY FUNDED	JFUN	1.00	3,000
Duke, Ed	JOINTLY FUNDED	JFUN	1.00	2,400
Dunn, Alan	JOINTLY FUNDED	JFUN	1.00	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	45,678
Gibson, Lowell Darren	JOINTLY FUNDED	JFUN	1.00	3,000
HAMILTON, MARK LAWRENCE	ELT/AP OF EMP	FTNA	1.00	65,964
Huskin, Carl T	JOINTLY FUNDED	JFUN	1.00	3,000
Johnson, Miriam Saidah	JOINTLY FUNDED	JFUN	1.00	3,000
Landis, Edward T	JOINTLY FUNDED	JFUN	1.00	3,000
Lavery, Kathleen	JOINTLY FUNDED	JFUN	1.00	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	133,680
Mathis, Malissa A	JOINTLY FUNDED	JFUN	1.00	2,400
Mathis, Michael D	JOINTLY FUNDED	JFUN	1.00	2,400
Meeks, Tommy Gene	JOINTLY FUNDED	JFUN	1.00	2,400
MEINERT, LEE ANN	ELT/AP OF EMP	FTNA	1.00	46,976
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	113,784
Morrision, Amanda G	JOINTLY FUNDED	JFUN	1.00	3,000
NESTER, SARAH A M	ELT/AP OF EMP	FTNA	1.00	59,748
Ortwein, Frederick Lee	JOINTLY FUNDED	JFUN	1.00	3,000
ORTWEIN, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	121,584
Pinkston, Marshall Neal	JOINTLY FUNDED	JFUN	1.00	5,500

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
PINKSTON, MELYDIA E	ELT/AP OF EMP	FTNA	1.00	91,512
Post, Christopher W	JOINTLY FUNDED	JFUN	1.00	3,000
Pulido, Michael James	JOINTLY FUNDED	JFUN	1.00	3,000
RAY, MICHAEL A	ELT/AP OF EMP	FTNA	1.00	69,300
Schmidt, David W.	JOINTLY FUNDED	JFUN	1.00	3,000
Scott, Benjamin R	JOINTLY FUNDED	JFUN	1.00	2,400
Sloan, Jerry L	JOINTLY FUNDED	JFUN	1.00	3,000
Starnes, Bryan	JOINTLY FUNDED	JFUN	1.00	3,000
Vacant	JOINTLY FUNDED	JFUN	1.00	3,000
Williams, Cameron B	JOINTLY FUNDED	JFUN	1.00	28,000
Z-LegisIncr			1.00	22,975
Z-Raises			1.00	36,317
Z-Supplemental Pay			1.00	13,335
Total Salaries				1,202,839
Total Benefits				374,308
DepartmentTotal				<u>1,577,147</u>

Hamilton County Government
Budget Year 2023
1010090 - COUNTY ELECTION COMMISSION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	820,557	844,027	0	844,027	23,470 2.8%
51002	SALARIES-OVERTIME (REGULAR)	40,000	70,000	(30,000)	40,000	0 0.0%
51003	SALARIES-PARTTIME	65,000	50,000	0	50,000	(15,000) -23.0%
51004	SALARIES-PARTTIME - OVERTIME	25,000	0	0	0	(25,000) -100.0%
51015	SALARIES - LONGEVITY	8,100	9,000	0	9,000	900 11.1%
51036	ELECTION OFFICIALS CLERKS ETC	370,000	794,000	(35,000)	759,000	389,000 105.1%
52001	FICA	73,337	74,437	0	74,437	1,100 1.4%
52002	MEDICAL INSURANCE	248,494	280,625	0	280,625	32,131 12.9%
52003	LIFE INSURANCE	504	540	0	540	36 7.1%
52007	STATE PENSION-TCRS, LEGACY	75,618	86,873	0	86,873	11,255 14.8%
52008	SELF INSURANCE	7,163	6,210	0	6,210	(953) -13.3%
52009	STATE TCRS HYBRID 401K 5% CONT	16,212	17,090	0	17,090	878 5.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,614	8,114	0	8,114	1,500 22.6%
		1,756,599	2,240,916	(65,000)	2,175,916	419,317 23.8%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIPT	1,000	2,000	0	2,000	1,000 100.0%
53009	REP & MAINT MAINTENANCE	124,228	136,650	0	136,650	12,422 10.0%
53015	UTILITY SERVICES-ELECTRICITY	30,000	32,950	0	32,950	2,950 9.8%
53016	UTILITY SERVICES-WATER	3,000	3,300	0	3,300	300 10.0%
53017	UTILITY SERVICES-GAS	3,500	3,850	0	3,850	350 10.0%
53018	CELLULAR SERVICE	1,000	5,000	0	5,000	4,000 400.0%

*Hamilton County Government
Budget Year 2023
1010090 - COUNTY ELECTION COMMISSION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
53037	SPECIAL LEGAL SERVICES	30,000	150,000	(80,000)	70,000	40,000	133.3%
53041	TRAVEL LOCAL	6,000	7,500	0	7,500	1,500	25.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,990	0	10,990	990	9.9%
53044	POSTAGE FREIGHT & OTHER TRANS	28,000	53,000	(18,000)	35,000	7,000	25.0%
53045	LEGAL NOTICES & ADVERTISING	20,000	26,999	0	26,999	6,999	34.9%
53047	MEMBERSHIPS	1,000	1,100	0	1,100	100	10.0%
53050	MISCELLANEOUS PURCHASED	4,000	4,400	0	4,400	400	10.0%
53052	ACCOUNTING & AUDITING SERVICES	15,000	62,000	(22,000)	40,000	25,000	166.6%
53500	COVID-19	0	10,000	(10,000)	0	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	142,000	182,000	(25,000)	157,000	15,000	10.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	15,000	(10,000)	5,000	5,000	0.0%
54004	FOOD & KITCHEN SUPPLIES	5,000	5,500	0	5,500	500	10.0%
54009	TELECOMMUNICATION SUPPLIES	750	1,300	0	1,300	550	73.3%
54013	NEWSPAPERS & PERIODICALS	250	300	0	300	50	20.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	41,000	(20,000)	21,000	20,500	4100.0%
55010	PRINCIPAL ON CAPITAL LEASES	0	2,307	0	2,307	2,307	0.0%
55015	INTEREST ON CAPITAL LEASES	0	27	0	27	27	0.0%
57003	LIABILITY INSURANCE PREMIUMS	7,600	30,000	0	30,000	22,400	294.7%
57007	PERFORMANCE & SURETY BONDS	500	500	0	500	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	15,438	14,646	0	14,646	(792)	-5.1%
58004	RENT OR LEASE ON AUTO	1,000	9,000	0	9,000	8,000	800.0%

Hamilton County Government
Budget Year 2023
1010090 - COUNTY ELECTION COMMISSION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
	450,266	811,819	(185,000)	626,819	176,553	39.2%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	2,206,865	3,052,735	(250,000)	2,802,735	595,870	27.0%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, WILLIAM D	WAREHOUSE/MGR	FT	1.00	48,000
ALLEN, MICHAEL S	APPOINTED OFFIC	FT	1.00	121,965
BERRY, KRISTI R	CHIEF DEPUTY	FT	1.00	70,002
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	49,598
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	55,109
FOSTER, NATHANIEL V	ASSIST ADMIN OF ELECTIONS	FT	1.00	82,014
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	53,822
GOHARD, ASHLEY PAIGE	ELECTION COORDINATOR	FT	1.00	32,090
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	37,430
NEAL, BRANDON LEE	MICRO SPEC	FT	1.00	50,828
New Position	DEPUTY REGISTR	FT	1.00	29,799
PEOPLES, TAMATHA M	DEPUTY REGISTR	FT	1.00	33,620
SIVLEY, SHERRI C	ASST ELECT ADM	FT	1.00	49,730
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	39,492
Vacant Position	EX AST ADMN ELE	FT	1.00	48,931
Z-Longevity			1.00	9,000
Z-OT Cut			1.00	(30,000)
Z-Overtime			1.00	70,000
Z-Raises			1.00	41,597
Z-SAL-PARTTIME			1.00	50,000
Total Salaries				943,027
Total Benefits				473,887
DepartmentTotal				<u>1,416,914</u>

*Hamilton County Government
 Budget Year 2023
 1010120 - DISTRICT PUBLIC DEFENDER*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	689,146	711,646	(2,000)	709,646	20,500 2.9%
52001	FICA	52,720	54,441	(153)	54,288	1,568 2.9%
52002	MEDICAL INSURANCE	152,883	175,601	0	175,601	22,718 14.8%
52003	LIFE INSURANCE	360	360	0	360	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	44,256	38,200	(223)	37,977	(6,279) -14.1%
52008	SELF INSURANCE	4,962	5,076	0	5,076	114 2.2%
52009	STATE TCRS HYBRID 401K 5% CONT	15,586	19,136	0	19,136	3,550 22.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,359	9,198	0	9,198	2,839 44.6%
		966,272	1,013,658	(2,376)	1,011,282	45,010 4.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	144	144	0	144	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	11,000	11,000	0	11,000	0 0.0%
53016	UTILITY SERVICES-WATER	2,700	2,700	0	2,700	0 0.0%
53017	UTILITY SERVICES-GAS	700	700	0	700	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,686	3,686	0	3,686	0 0.0%
53047	MEMBERSHIPS	3,805	3,805	0	3,805	0 0.0%
53049	PARKING	16,000	16,000	0	16,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0 0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	250	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	140	140	0	140	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0 0.0%

Hamilton County Government
Budget Year 2023
1010120 - DISTRICT PUBLIC DEFENDER

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54049 INVESTIGATION EXPENSES	300	300	0	300	0	0.0%
	43,725	43,725	0	43,725	0	0.0%
	1,009,997	1,057,383	(2,376)	1,055,007	45,010	4.4%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
AUSTIN, VANESSA	JOINTLY FUNDED	JFUN	1.00	2,000
BAYLES, SAMANTHA	ELT/AP OF EMP	FTNA	1.00	57,904
BROWN, STEVE	JOINTLY FUNDED	JFUN	1.00	3,000
CHILDRESS, ANDREW	JOINTLY FUNDED	JFUN	1.00	2,000
CLARK, VIKKI	JOINTLY FUNDED	JFUN	1.00	2,000
CODER, CHRISTIAN	JOINTLY FUNDED	JFUN	1.00	2,000
CROPP, NATALIE HAYMOND	ELT/AP OF EMP	FTNA	1.00	78,908
ENGEL, TED	JOINTLY FUNDED	JFUN	1.00	3,000
EPPS, ELIZA	JOINTLY FUNDED	JFUN	1.00	2,000
FALLO, CARSON WILLIAM	ELT/AP OF EMP	FTNA	1.00	58,748
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	54,496
LITTLE, MIKE	JOINTLY FUNDED	JFUN	1.00	17,500
LODATO, JOE	JOINTLY FUNDED	JFUN	1.00	2,000
LOPER, KEVIN	JOINTLY FUNDED	JFUN	1.00	3,000
MAJOR, ADAM	JOINTLY FUNDED	JFUN	1.00	2,000
MARONA, ANNA CAROLINE	ELT/AP OF EMP	FTNA	1.00	62,084
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	57,904
O'LEARY, ERINN	JOINTLY FUNDED	JFUN	1.00	3,000
PATTERSON, BOYD	JOINTLY FUNDED	JFUN	1.00	2,000
PERRY, JAY	JOINTLY FUNDED	JFUN	1.00	2,000
RAY, DENISE	JOINTLY FUNDED	JFUN	1.00	16,360
RODRIGUEZ, NIKKI	JOINTLY FUNDED	JFUN	1.00	2,000
ROGERS, MATTHEW	JOINTLY FUNDED	JFUN	1.00	2,000
ROGERS, STORMI	JOINTLY FUNDED	JFUN	1.00	2,000
RUIZ, HUGO	JOINTLY FUNDED	JFUN	1.00	5,212
SMITH, VICTORIA LYNN	ELT/AP OF EMP	FTNA	1.00	65,480
TROXEL, CATHERINE BARBER	ELT/AP OF EMP	FTNA	1.00	57,904
UNDERWOOD, DAVID	JOINTLY FUNDED	JFUN	1.00	2,000
Vacant Position	ELT/AP OF EMP	FT	1.00	22,986
WILSON, JONATHAN STEPHEN	ELT/AP OF EMP	FT	1.00	75,524

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
Z-Cut Promotion			1.00	(2,000)
Z-Promotion			1.00	20,136
Z-Raises			1.00	22,500
Total Salaries				709,646
Total Benefits				301,634
DepartmentTotal				<u>1,011,280</u>

Hamilton County Government
Budget Year 2023
1010130 - BOARD OF EQUALIZATION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED	5,000	5,000	0	5,000	0	0.0%
	5,000	5,000	0	5,000	0	0.0%
	5,000	5,000	0	5,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,312,348	1,236,019	0	1,236,019	(76,329)	-5.8%
52001 FICA	84,303	79,233	0	79,233	(5,070)	-6.0%
52002 MEDICAL INSURANCE	140,337	128,594	0	128,594	(11,743)	-8.3%
52003 LIFE INSURANCE	324	303	0	303	(21)	-6.4%
52007 STATE PENSION-TCRS, LEGACY	138,214	124,423	0	124,423	(13,791)	-9.9%
52008 SELF INSURANCE	2,718	2,540	0	2,540	(178)	-6.5%
52009 STATE TCRS HYBRID 401K 5% CONT	18,606	19,480	0	19,480	874	4.6%
52010 STATE-TCRS-HYBRD 4% BENEFIT	7,591	10,091	0	10,091	2,500	32.9%
	1,704,441	1,600,683	0	1,600,683	(103,758)	-6.0%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	500	500	0	500	0	0.0%
53018 CELLULAR SERVICE	5,600	4,200	0	4,200	(1,400)	-25.0%
53042 MEETINGS,SEMINARS,ETC.	11,850	13,850	0	13,850	2,000	16.8%
53044 POSTAGE FREIGHT & OTHER TRANS	100	500	0	500	400	400.0%
53047 MEMBERSHIPS	10,500	11,000	0	11,000	500	4.7%
53050 MISCELLANEOUS PURCHASED	2,000	2,000	0	2,000	0	0.0%
53058 DUPLICATING SERVICES	2,500	2,500	0	2,500	0	0.0%
53068 SUBCONTRACTED WAGES & FRINGES	80,000	60,000	0	60,000	(20,000)	-25.0%
54001 OFFICE SUPPLIES & FORMSTS	4,501	5,001	0	5,001	500	11.1%
54002 SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	250	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,500	3,000	0	3,000	500	20.0%

Hamilton County Government
Budget Year 2023
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54005 CLOTHING INSIGNIA & LINENS	1,000	1,000	0	1,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	250	250	0	250	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	2,000	1,000	0	1,000	(1,000)	-50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,250	2,250	0	2,250	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,500	1,000	0	1,000	(1,500)	-60.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	1,500	0	0.0%
	129,801	109,801	0	109,801	(20,000)	-15.4%
	1,834,242	1,710,484	0	1,710,484	(123,758)	-6.7%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	ELT/APT OFFICAL	FT	.17	33,116
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	63,175
HORNE, CAROL JAN	ELT/AP OF EMP	FT	1.00	69,650
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	.24	24,787
KIMBROUGH, LISA HARRISON	ELT/AP OF EMP	FT	1.00	63,175
MCVEAGH, ALEXANDER KEITH	ELT/APT OFFICAL	FT	1.00	194,803
SELL, CHRISTINE MAHN	ELT/APT OFFICAL	FT	1.00	194,803
STARNES, GARY W	ELT/APT OFFICAL	FT	1.00	194,803
STATOM, LILA J	ELT/APT OFFICAL	FT	1.00	194,803
WEBB JR, GERALD	ELT/APT OFFICAL	FT	1.00	194,803
Z-Raises			1.00	8,100
Total Salaries				1,236,019
Total Benefits				364,663
DepartmentTotal				<u>1,600,682</u>

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*Hamilton County Government
Budget Year 2023
1010150 - JURIES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51037 JURY FEES	78,600	78,600	0	78,600	0	0.0%
	78,600	78,600	0	78,600	0	0.0%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	9,000	9,000	0	9,000	0	0.0%
53049 PARKING	37,000	37,000	0	37,000	0	0.0%
53050 MISCELLANEOUS PURCHASED	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
	57,500	57,500	0	57,500	0	0.0%
	136,100	136,100	0	136,100	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1010170 - CRIMINAL COURT JUDGES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	198,968	208,968	0	208,968	10,000	5.0%
52001 FICA	15,221	15,986	0	15,986	765	5.0%
52002 MEDICAL INSURANCE	47,052	47,052	0	47,052	0	0.0%
52003 LIFE INSURANCE	144	144	0	144	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	22,445	30,718	0	30,718	8,273	36.8%
52008 SELF INSURANCE	1,208	1,208	0	1,208	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,314	0	0	0	(2,314)	-99.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	944	0	0	0	(944)	-99.9%
	288,296	304,076	0	304,076	15,780	5.4%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	2,550	2,550	0	2,550	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,800	3,800	0	3,800	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	4,600	4,600	0	4,600	0	0.0%
53050 MISCELLANEOUS PURCHASED	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,120	5,120	0	5,120	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,200	1,200	0	1,200	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,600	3,600	0	3,600	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	200	200	0	200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	400	0	0.0%

Hamilton County Government
Budget Year 2023
1010170 - CRIMINAL COURT JUDGES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EQ	1,130	1,130	0	1,130	0	0.0%
	23,550	23,550	0	23,550	0	0.0%
	311,846	327,626	0	327,626	15,780	5.0%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	47,836
EUSTICE, THOMAS A	ELT/AP OF EMP	FTNA	1.00	47,280
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	57,568
SANCHEZ, SHERRI BRADFORD	ELT/AP OF EMP	FTNA	1.00	46,284
Z-Raises			1.00	10,000
Total Salaries				208,968
Total Benefits				95,107
DepartmentTotal				<u>304,075</u>

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*Hamilton County Government
 Budget Year 2023
 1010180 - CHANCERY COURT JUDGES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	105,731	110,728	0	110,728	4,997	4.7%
52001 FICA	8,088	8,471	0	8,471	383	4.7%
52002 MEDICAL INSURANCE	47,028	47,028	0	47,028	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	15,542	16,277	0	16,277	735	4.7%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	177,065	183,180	0	183,180	6,115	3.4%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIPT	100	100	0	100	0	0.0%
53018 CELLULAR SERVICE	650	650	0	650	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	2,000	0	2,000	1,000	100.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	1,700	1,200	0	1,200	(500)	-29.4%
53050 MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	3,420	3,220	0	3,220	(200)	-5.8%
54001 OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	0	0	0	(300)	-100.0%
	9,670	9,670	0	9,670	0	0.0%
	186,735	192,850	0	192,850	6,115	3.2%

1010180 CHANCERY COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
HEADRICK, DANIEL E	ELECTED/APPT OFF EMP	FT	1.00	52,188
HOGUE, KENNETH WAYNE	ELECTED/APPT OFF EMP	FT	1.00	53,540
Z-Raises			1.00	5,000
Total Salaries				110,728
Total Benefits				72,451
DepartmentTotal				<u>183,179</u>

*Hamilton County Government
 Budget Year 2023
 1010191 - CIRCUIT COURT JUDGE BENNETT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	44,675	47,175	0	47,175	2,500	5.5%
52001 FICA	3,418	3,609	0	3,609	191	5.5%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,567	6,935	0	6,935	368	5.6%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	54,998	58,057	0	58,057	3,059	5.5%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	1,030	1,030	0	1,030	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	619	619	0	619	0	0.0%
53047 MEMBERSHIPS	850	850	0	850	0	0.0%
53049 PARKING	1,209	1,209	0	1,209	0	0.0%
53050 MISCELLANEOUS PURCHASED	250	250	0	250	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	725	725	0	725	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	279	279	0	279	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
	6,825	6,825	0	6,825	0	0.0%
	61,823	64,882	0	64,882	3,059	4.9%

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FTNA	1.00	44,675
Z-Raises			1.00	2,500
Total Salaries				47,175
Total Benefits				10,881
DepartmentTotal				<u>58,056</u>

Hamilton County Government
Budget Year 2023
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	46,934	49,434	0	49,434	2,500	5.3%
52001 FICA	3,590	3,782	0	3,782	192	5.3%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,899	7,267	0	7,267	368	5.3%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	65,607	68,667	0	68,667	3,060	4.6%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIPT	100	100	0	100	0	0.0%
53018 CELLULAR SERVICE	950	950	0	950	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,050	1,050	0	1,050	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	800	800	0	800	0	0.0%
53049 PARKING	800	800	0	800	0	0.0%
53050 MISCELLANEOUS PURCHASED	425	425	0	425	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,100	1,100	0	1,100	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
	6,825	6,825	0	6,825	0	0.0%

Hamilton County Government
Budget Year 2023
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
72,432	75,492	0	75,492	3,060	4.2%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FTNA	1.00	46,934
Z-Raises			1.00	2,500
Total Salaries				49,434
Total Benefits				19,232
DepartmentTotal				<u>68,666</u>

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*Hamilton County Government
 Budget Year 2023
 1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	46,445	46,945	0	46,945	500 1.0%
52001	FICA	3,553	3,591	0	3,591	38 1.0%
52002	MEDICAL INSURANCE	16,464	23,514	0	23,514	7,050 42.8%
52003	LIFE INSURANCE	36	36	0	36	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	141	6,901	0	6,901	6,760 4801.1%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,222	0	0	0	(2,222) -99.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	907	0	0	0	(907) -100.0%
		70,070	81,289	0	81,289	11,219 16.0%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	600	600	0	600	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,030	1,030	0	1,030	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	800	800	0	800	0 0.0%
53049	PARKING	1,200	1,200	0	1,200	0 0.0%
53050	MISCELLANEOUS PURCHASED	207	207	0	207	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	225	225	0	225	0 0.0%
		6,825	6,825	0	6,825	0 0.0%

Hamilton County Government
Budget Year 2023
1010193 - CIRCUIT COURT JUDGE WILLIAMS

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
76,895	88,114	0	88,114	11,219	14.5%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
Messerly, David	ELT/AP OF EMP	FT	1.00	44,445
Z-Raises			1.00	2,500
Total Salaries				46,945
Total Benefits				34,344
DepartmentTotal				<u>81,289</u>

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*Hamilton County Government
 Budget Year 2023
 1010194 - CIRCUIT COURT JUDGE HEDRICK*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	43,250	45,750	0	45,750	2,500	5.7%
52001 FICA	3,309	3,500	0	3,500	191	5.7%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	141	0	0	0	(141)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,062	2,352	0	2,352	290	14.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	842	1,120	0	1,120	278	33.0%
	57,788	60,906	0	60,906	3,118	5.3%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	50	50	0	50	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	75	75	0	75	0	0.0%
53047 MEMBERSHIPS	800	800	0	800	0	0.0%
53049 PARKING	800	800	0	800	0	0.0%
53050 MISCELLANEOUS PURCHASED	250	250	0	250	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,080	2,080	0	2,080	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,570	1,570	0	1,570	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	800	800	0	800	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	200	200	0	200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%

Hamilton County Government
Budget Year 2023
1010194 - CIRCUIT COURT JUDGE HEDRICK

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
7,825	7,825	0	7,825	0	0.0%
65,613	68,731	0	68,731	3,118	4.7%

1010194 CIRCUIT COURT JUDGE HEDRICK

Name	Desc.	Type	Dist	Proposed Salary
KNIGHT, DANIEL WAYNE	ELT/AP OF EMP	FTNA	1.00	43,250
Z-Raises			1.00	2,500
Total Salaries				45,750
Total Benefits				15,156
DepartmentTotal				<u>60,906</u>

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Hamilton County Government
Budget Year 2023
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	420,288	530,516	(92,000)	438,516	18,228	4.3%
52001 FICA	32,152	40,584	(7,038)	33,546	1,394	4.3%
52002 MEDICAL INSURANCE	68,987	92,501	(23,514)	68,987	0	0.0%
52003 LIFE INSURANCE	144	180	(36)	144	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	43,860	45,565	(2,383)	43,182	(678)	-1.5%
52008 SELF INSURANCE	2,149	3,190	(302)	2,888	739	34.3%
52009 STATE TCRS HYBRID 401K 5% CONT	4,600	9,409	(4,600)	4,809	209	4.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,877	2,383	0	2,383	506	26.9%
	574,057	724,328	(129,873)	594,455	20,398	3.5%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	1,600	1,600	0	1,600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53047 MEMBERSHIPS	3,000	3,000	0	3,000	0	0.0%
53049 PARKING	3,000	3,000	0	3,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	517	0	517	517	0.0%
55015 INTEREST ON CAPITAL LEASES	0	4	0	4	4	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,200	679	0	679	(521)	-43.4%
	14,800	14,800	0	14,800	0	0.0%

Hamilton County Government
Budget Year 2023
1010230 - JUDICIAL COMMISSION-MAGISTRATE

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
588,857	739,128	(129,873)	609,255	20,398	3.4%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Desc.	Type	Dist	Proposed Salary
BASLER, ANDREW STEVEN	ELT/APT OFFICAL	FT	1.00	92,000
Call Ins	ELT/APT OFFICAL	PT	1.00	50,000
MILLER, LORRIE	ELT/APT OFFICAL	FT	1.00	101,200
MURCHISON, BLAKE F	ELT/APT OFFICAL	FT	1.00	92,000
New Position	ELT/APT OFFICAL	FT	1.00	92,000
POWERS, RON D	ELT/APT OFFICAL	FT	1.00	92,000
Z-Cut New FT Position			1.00	(92,000)
Z-Raises			1.00	11,316
Total Salaries				438,516
Total Benefits				155,939
DepartmentTotal				<u>594,455</u>

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Hamilton County Government
Budget Year 2023
1010500 - REGISTER-COMPUTER FEES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	57,617	60,000	0	60,000	2,383	4.1%
52001 FICA	4,408	4,590	0	4,590	182	4.1%
52002 MEDICAL INSURANCE	16,464	23,514	0	23,514	7,050	42.8%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	8,470	0	0	0	(8,470)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	3,000	0	3,000	3,000	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,554	0	1,554	1,554	0.0%
	87,297	92,996	0	92,996	5,699	6.5%
<u>OPERATING EXPENDITURES</u>						
54047 MINOR COMPUTER EQUIPMENT	12,000	12,000	0	12,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	8,000	8,000	0	8,000	0	0.0%
	20,000	20,000	0	20,000	0	0.0%
	107,297	112,996	0	112,996	5,699	5.3%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	ELT/AP OF EMP	FT	1.00	60,000
		Total Salaries		60,000
		Total Benefits		32,996
		DepartmentTotal		92,996

*Hamilton County Government
 Budget Year 2023
 1010610 - JUVENILE COURT JUDGE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,869,453	3,000,694	0	3,000,694	131,241 4.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	45,075	42,975	0	42,975	(2,100) -4.6%
52001	FICA	220,356	229,953	0	229,953	9,597 4.3%
52002	MEDICAL INSURANCE	885,094	843,538	0	843,538	(41,556) -4.6%
52003	LIFE INSURANCE	1,980	1,980	0	1,980	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	319,386	323,200	0	323,200	3,814 1.1%
52008	SELF INSURANCE	16,610	16,610	0	16,610	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	36,412	44,324	0	44,324	7,912 21.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,856	19,890	0	19,890	5,034 33.8%
		4,410,222	4,524,164	0	4,524,164	113,942 2.5%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	20,000	20,000	0	20,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	5,000	5,000	0	5,000	0 0.0%
53009	REP & MAINT MAINTENANCE	20,800	20,800	0	20,800	0 0.0%
53012	REP & MAINT MISCELLANEOUS	750	750	0	750	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	28,000	28,000	0	28,000	0 0.0%
53016	UTILITY SERVICES-WATER	27,000	27,000	0	27,000	0 0.0%
53017	UTILITY SERVICES-GAS	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	4,750	4,750	0	4,750	0 0.0%
53026	LABORATORY SERVICES	500	500	0	500	0 0.0%

*Hamilton County Government
Budget Year 2023
1010610 - JUVENILE COURT JUDGE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53041 TRAVEL LOCAL	1,200	1,200	0	1,200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000	12,000	0	12,000	0	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100	100	0	100	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	6,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050 MISCELLANEOUS PURCHASED	2,000	2,000	0	2,000	0	0.0%
53051 CONTRACT LEGAL SERVICES	1,000	1,000	0	1,000	0	0.0%
53055 LAUNDRY SERVICE	1,050	1,050	0	1,050	0	0.0%
53061 DISPOSAL SERVICES	3,500	3,500	0	3,500	0	0.0%
53091 INTERPRETERS FEES	7,500	7,500	0	7,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	18,000	18,000	0	18,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,100	1,100	0	1,100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,500	3,500	0	3,500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	700	700	0	700	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE	3,850	3,850	0	3,850	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	10,000	0	10,000	0	0.0%
54020 REPAIR PARTS	300	300	0	300	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1010610 - JUVENILE COURT JUDGE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	7,386	7,386	0	7,386	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	517	0	517	517	0.0%
55015 INTEREST ON CAPITAL LEASES	0	4	0	4	4	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	9,400	8,879	0	8,879	(521)	-5.5%
	205,486	205,486	0	205,486	0	0.0%
	4,615,708	4,729,650	0	4,729,650	113,942	2.4%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
Albright, Chris	JC REFEREE	FT	1.00	97,791
ANDERSON, NIKI M	JUV PO OFFICER	FT	1.00	48,778
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	47,575
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	38,044
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	26,699
BOWERS, DONNA ARLENE	SOCIAL SVS SUP	FT	1.00	50,887
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	55,324
CARLSON, MICHAEL JAMES	CT SEC OFFICER	FT	1.00	33,307
CHAMBERS, AUSTIN SCOTT	INTAKE SPEC	FT	1.00	40,076
CHRISTENSEN, GLENDA FAYE	SECRETARY	FT	1.00	27,671
COOK, DENISE R	COURT DIRECTOR	FT	1.00	75,686
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	46,598
CRAIG, JAMES RUSSELL	JC OFFICER SUP	FT	1.00	46,236
DYER, TONYA LYNN	CUSTODY & VISITATION SPEC	FT	1.00	43,848
EAVES, LOIS M	CUSTODY & VISITATION SPEC	FT	1.00	48,778
FIELDING, JULIA ANNE	CT SEC OFFICER	FT	1.00	33,307
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	33,800
GOTT, THOMAS C	JC REFEREE	FT	1.00	103,482
GRAY, CATHERINE M	JUV PO OFFICER	FT	1.00	40,076
HEARD, TARA R	INTAKE SPEC	FT	1.00	48,778
JOHNSON, CANDY D	CUSTODY & VISITATION SUPER	FT	1.00	61,375
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	47,359
JOHNSON, PATRICIA LORRAYNE	SOC SVS SPEC	FT	1.00	42,076
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	50,657
KEITH, KELLY K	SECRETARY	FT	1.00	38,849
KNOTTS, KAYLA	EXE SECRETARY	FT	1.00	41,250
LECROY-SCHEMEL, CYNTHIA ANN	JC REFEREE	FT	1.00	87,791
MAHAFFEY, DEREK QUENTEZ	CUSTODY & VISITATION SPEC	FT	1.00	40,076
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	141,847
MAY, PENNY F	JUV PO OFFICER	FT	1.00	48,778

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
MCDUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	109,251
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	47,414
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	43,687
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	38,960
PEDIGO, AMY B	CUSTODY & VISITATION SPEC	FT	1.00	40,076
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	194,803
PRASKACH, THOMAS ANDREW	JUV PO OFFICER	FT	1.00	43,098
RADCLIFF, BRANDON DOUGLAS	CT SEC OFFICER	FT	1.00	31,307
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	45,848
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	48,778
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	48,778
ROBERSON, TAMMY G	IN ADJ SUPERV	FT	1.00	50,828
ROBERTSON, GWENDOLYN G.	SECRETARY	FT	1.00	29,671
ROBINSON, CENTRA RENEE	JUV PO OFFICER	FT	1.00	43,848
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	58,312
SILER, LORANDA	SOC SVS SPEC	FT	1.00	48,778
SMITH, MATTHEW	PROCESS SERVER	FT	1.00	31,799
SMITH, TIFFANY YARNELL	CUSTODY & VISITATION SPEC	FT	1.00	42,348
SPANGLER, GARY TAYLOR	BLDG/GR CUST	FT	1.00	22,157
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	48,778
TATE, LEAH YVONNE	SECRETARY	FT	1.00	27,671
Vacant Position	JUV PO OFFICER	FT	1.00	30,076
Vacant Position	SECRETARY	FT	1.00	27,671
WARD, LAWRENCE D	CUSTODY & VISITATION SPEC	FT	1.00	48,778
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	40,088
Z-Longevity			1.00	42,975
Z-Overtime			1.00	1,000
Z-Raises			1.00	171,092

1010610 JUVENILE COURT JUDGE

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
		Total Salaries		3,044,669
		Total Benefits		<u>1,479,494</u>
		DepartmentTotal		<u><u>4,524,163</u></u>

*Hamilton County Government
 Budget Year 2023
 1010620 - JUVENILE COURT DETENTION UNIT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,375,903	1,684,723	(132,300)	1,552,423	176,520	12.8%
51002 SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	75,000	0	0.0%
51015 SALARIES - LONGEVITY	15,375	16,125	0	16,125	750	4.8%
52001 FICA	112,170	135,852	(10,121)	125,731	13,561	12.0%
52002 MEDICAL INSURANCE	565,227	479,041	0	479,041	(86,186)	-15.2%
52003 LIFE INSURANCE	1,224	1,224	0	1,224	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	113,025	154,875	(19,448)	135,427	22,402	19.8%
52008 SELF INSURANCE	10,268	10,268	0	10,268	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	33,984	41,183	0	41,183	7,199	21.1%
52010 STATE-TCRS-HYBRD 4% BENEFIT	13,866	6,365	0	6,365	(7,501)	-54.0%
	2,316,042	2,604,656	(161,869)	2,442,787	126,745	5.4%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	10,000	10,000	0	10,000	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	250	250	0	250	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	3,000	3,000	0	3,000	0	0.0%
53009 REP & MAINT MAINTENANCE	5,000	5,000	0	5,000	0	0.0%
53012 REP & MAINT MISCELLANEOUS	700	700	0	700	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	45,000	45,000	0	45,000	0	0.0%
53016 UTILITY SERVICES-WATER	1,000	1,000	0	1,000	0	0.0%
53017 UTILITY SERVICES-GAS	7,500	7,500	0	7,500	0	0.0%
53018 CELLULAR SERVICE	1,300	1,300	0	1,300	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1010620 - JUVENILE COURT DETENTION UNIT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53019 MEDICAL DENTAL & HOSPITAL SERV	109,300	109,300	0	109,300	0	0.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED	1,750	1,750	0	1,750	0	0.0%
53051 CONTRACT LEGAL SERVICES	5,750	5,750	0	5,750	0	0.0%
53056 DISINFECTING & PEST CONTROL	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	2,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	67,000	67,000	0	67,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	6,000	6,000	0	6,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	4,000	4,000	0	4,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100	1,100	0	1,100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE	12,000	12,000	0	12,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	21,500	21,500	0	21,500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,166	3,166	0	3,166	0	0.0%
57007 PERFORMANCE & SURETY BONDS	250	250	0	250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	2,500	0	0.0%
	318,716	318,716	0	318,716	0	0.0%

Hamilton County Government
Budget Year 2023
1010620 - JUVENILE COURT DETENTION UNIT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
2,634,758	2,923,372	(161,869)	2,761,503	126,745	4.8%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	40,960
BEALS, CARY W	DET SHIFT SUPER	FT	1.00	50,157
BROOM, TINA L	FOOD SV TECH	FT	1.00	26,279
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	77,836
CHOICE, DERRICK	DET OFFICER	FT	1.00	36,557
CLEMONS, CAMERON PAGE	DET OFFICER	FT	1.00	38,557
COLLINSWORTH, CODY SHANNON	DET OFFICER	FT	1.00	38,557
CROSS, REDONDA LOUISE	DET OFFICER	FT	1.00	38,557
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	47,576
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	45,645
FAUVER, RHONDA RENEE	DET OFFICER	FT	1.00	39,807
GEIGER, MERCEDES DIAMONIQUE	DET OFFICER	FT	1.00	36,557
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	61,266
HENRY, EDWARD BRIAN	DET OFFICER	FT	1.00	38,557
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	40,960
JONES, ALEXANDER	DET OFFICER	FT	1.00	36,557
MARTIN, KEITH A.	DET SHIFT SUPER	FT	1.00	45,157
NORTH, JOHN M	DET OFFICER	FT	1.00	39,299
PARRISH, RUTHIE ANN	DET OFFICER	FT	1.00	38,557
PARRISH, TROY LAVON	DET OFFICER	FT	1.00	36,557
PARROTT, BRANDON LEE	DET OFFICER	FT	1.00	38,557
PARROTT, MICHAEL SHANE	DET OFFICER	FT	1.00	38,557
PAYNE, TEDDY DWIGHT	DET OFFICER	FT	1.00	38,557
POLLARD JR, TERRY O	DET SHIFT SUPER	FT	1.00	43,157
SMITH, NATASHA Y	DET OFFICER	FT	1.00	38,557
STANFIELD, HEATHER LOU	FOOD SV TECH	FT	1.00	24,279
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	46,599
Vacant Position	DET OFFICER	FT	1.00	36,557
VAUGHT, TREVOR	DET OFFICER	FT	1.00	36,557
WARREN, JALEN	DET OFFICER	FT	1.00	36,557

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	52,055
WILLIAMS, KEILAH ONESIMUS	DET OFFICER	FT	1.00	38,557
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	40,241
YOUNG, CARL G	DET OFFICER	FT	1.00	36,557
Z-Adj Promotion			1.00	60,000
Z-Cut Promotion			1.00	(132,300)
Z-Longevity			1.00	16,125
Z-Overtime			1.00	75,000
Z-Promotion			1.00	132,300
Z-Raises			1.00	93,124
Total Salaries				1,643,548
Total Benefits				799,237
DepartmentTotal				<u>2,442,785</u>

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Hamilton County Government
Budget Year 2023
1010630 - JUVENILE COURT-IV D-ADMIN

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	330,622	341,550	0	341,550	10,928	3.3%
51015	SALARIES - LONGEVITY	5,550	5,700	0	5,700	150	2.7%
52001	FICA	25,717	26,565	0	26,565	848	3.2%
52002	MEDICAL INSURANCE	40,001	40,001	0	40,001	0	0.0%
52003	LIFE INSURANCE	144	144	0	144	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	49,417	51,046	0	51,046	1,629	3.2%
52008	SELF INSURANCE	1,208	1,208	0	1,208	0	0.0%
		452,659	466,214	0	466,214	13,555	2.9%
<u>OPERATING EXPENDITURES</u>							
53003	REP & MAINT BUILDINGS	20,000	20,000	0	20,000	0	0.0%
53009	REP & MAINT MAINTENANCE	10,000	10,000	0	10,000	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	3,000	0	3,000	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	18,000	18,000	0	18,000	0	0.0%
53016	UTILITY SERVICES-WATER	2,100	2,100	0	2,100	0	0.0%
53017	UTILITY SERVICES-GAS	500	500	0	500	0	0.0%
53018	CELLULAR SERVICE	500	500	0	500	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047	MEMBERSHIPS	1,800	1,800	0	1,800	0	0.0%
53050	MISCELLANEOUS PURCHASED	4,000	4,000	0	4,000	0	0.0%

Hamilton County Government
Budget Year 2023
1010630 - JUVENILE COURT-IV D-ADMIN

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53058	250	250	0	250	0	0.0%
53059	1,200	1,200	0	1,200	0	0.0%
53091	1,000	1,000	0	1,000	0	0.0%
54001	4,000	4,000	0	4,000	0	0.0%
54002	500	500	0	500	0	0.0%
54004	1,000	1,000	0	1,000	0	0.0%
54009	500	500	0	500	0	0.0%
54014	1,500	1,500	0	1,500	0	0.0%
54015	1,300	1,300	0	1,300	0	0.0%
54047	3,000	3,000	0	3,000	0	0.0%
58002	3,200	3,200	0	3,200	0	0.0%
58003	300	300	0	300	0	0.0%
	83,750	83,750	0	83,750	0	0.0%
	536,409	549,964	0	549,964	13,555	2.5%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	105,330
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	49,711
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	87,791
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	87,791
Z-Longevity			1.00	5,700
Z-Raises			1.00	10,927
Total Salaries				347,250
Total Benefits				118,963
DepartmentTotal				<u>466,213</u>

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*Hamilton County Government
 Budget Year 2023
 1010640 - JUV CT-VOLUNTEER SERVICES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	91,196	96,196	0	96,196	5,000	5.4%
51015 SALARIES - LONGEVITY	1,500	1,650	0	1,650	150	10.0%
52001 FICA	7,091	7,485	0	7,485	394	5.5%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	13,626	14,383	0	14,383	757	5.5%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	137,603	143,904	0	143,904	6,301	4.5%
<u>OPERATING EXPENDITURES</u>						
53015 UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	3,500	0	0.0%
53017 UTILITY SERVICES-GAS	3,700	3,700	0	3,700	0	0.0%
53018 CELLULAR SERVICE	400	400	0	400	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53050 MISCELLANEOUS PURCHASED	400	400	0	400	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,900	3,900	0	3,900	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	50	50	0	50	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,000	1,000	0	1,000	0	0.0%
	15,200	15,200	0	15,200	0	0.0%

Hamilton County Government
Budget Year 2023
1010640 - JUV CT-VOLUNTEER SERVICES

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
152,803	159,104	0	159,104	6,301	4.1%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	46,598
WILLIAMS, MARLON M	COM SVS OFFICER	FT	1.00	44,598
Z-Longevity			1.00	1,650
Z-Raises			1.00	5,000
Total Salaries				97,846
Total Benefits				46,058
DepartmentTotal				<u>143,904</u>

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*Hamilton County Government
Budget Year 2023
1010660 - JUV CT-CASA*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	46,236	48,828	0	48,828	2,592	5.6%
51015 SALARIES - LONGEVITY	0	375	0	375	375	0.0%
52001 FICA	3,537	3,764	0	3,764	227	6.4%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	141	55	0	55	(86)	-60.9%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,212	2,509	0	2,509	297	13.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	902	1,198	0	1,198	296	32.8%
	76,880	80,581	0	80,581	3,701	4.8%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	300	300	0	300	0	0.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53047 MEMBERSHIPS	300	300	0	300	0	0.0%
53050 MISCELLANEOUS PURCHASED	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,800	1,800	0	1,800	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
	4,750	4,750	0	4,750	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1010660 - JUV CT-CASA*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
81,630	85,331	0	85,331	3,701	4.5%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
SPENCER, SARAH JEAN	CASA COORD	FT	1.00	46,236
Z-Longevity			1.00	375
Z-Raises			1.00	2,592
Total Salaries				49,203
Total Benefits				31,377
DepartmentTotal				<u>80,580</u>

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*Hamilton County Government
Budget Year 2023
3462700 - JUVENILE COURT CLERK*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,143,795	1,202,367	0	1,202,367	58,572 5.1%
51015	SALARIES - LONGEVITY	18,600	20,475	0	20,475	1,875 10.0%
52001	FICA	88,923	93,547	0	93,547	4,624 5.1%
52002	MEDICAL INSURANCE	391,169	366,883	0	366,883	(24,286) -6.2%
52003	LIFE INSURANCE	792	792	0	792	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	141,523	147,778	0	147,778	6,255 4.4%
52008	SELF INSURANCE	6,644	6,644	0	6,644	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,774	11,242	0	11,242	1,468 15.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,988	5,270	0	5,270	1,282 32.1%
		1,805,208	1,854,998	0	1,854,998	49,790 2.7%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIONS	200	200	0	200	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	500	500	0	500	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0 0.0%
53009	REP & MAINT MAINTENANCE	3,800	3,800	0	3,800	0 0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	700	0 0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	1,500	0 0.0%
53041	TRAVEL LOCAL	600	600	0	600	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	3,400	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,750	4,500	0	4,500	750 20.0%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0 0.0%

Hamilton County Government
Budget Year 2023
3462700 - JUVENILE COURT CLERK

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	1,200	1,200	0	1,200	0	0.0%
53054 TRUSTEES COMMISSION 1%	700	700	0	700	0	0.0%
53058 DUPLICATING SERVICES	1,200	1,200	0	1,200	0	0.0%
53062 COMPUTER PROGRAM DEVELOPMENT	250	250	0	250	0	0.0%
53064 ADMINISTRATIVE FEES	100	100	0	100	0	0.0%
53065 BANK ANALYSIS FEE	350	350	0	350	0	0.0%
53087 JANITORIAL SERVICES	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,200	10,200	0	10,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	25	25	0	25	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,600	1,850	0	1,850	250	15.6%
54020 REPAIR PARTS	150	150	0	150	0	0.0%
54021 TIRES TUBES & CHAINS	300	300	0	300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	50	50	0	50	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	3,562	0	3,562	3,562	0.0%
55015 INTEREST ON CAPITAL LEASES	0	119	0	119	119	0.0%
57007 PERFORMANCE & SURETY BONDS	350	350	0	350	0	0.0%

Hamilton County Government
Budget Year 2023
3462700 - JUVENILE COURT CLERK

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EQ	6,000	1,319	0	1,319	(4,681)	-78.0%
	42,325	42,325	0	42,325	0	0.0%
	1,847,533	1,897,323	0	1,897,323	49,790	2.6%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAUGH, TIFFANY S	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
BEHLER, GARY D	ELECT OFF	FT	1.00	135,517
BURNSIDE, JANET H	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
CAMERON, MARY L	DEPUTY CRT CLRK CRTROOM	FT	1.00	44,134
DAVIS, GLORIA OLIVER	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	41,880
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	67,073
GREEN, SAMANTHA DAWN	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	41,098
HENDRICKS, JENNIFER A	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
HOBBY, SHERRIE J	COUNTER SUPPORT SUPER	FT	1.00	50,828
JACKSON, VICTORIA SABRINA	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
JAMES, TIFFANY MICHELLE	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	41,098
JONES, CATHY B	DIRECTOR	FT	1.00	79,274
LAFLEUR, LINDA L	COURTROOM CLERK SUPERVISOR	FT	1.00	61,471
LEDRIDGE, NORA LOUISE	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,999
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	66,083
PORTER, ANITA DARLENE	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	39,098
STRICKLAND, DINAH HOPE	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
SWART, SHELLY R	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
TAYLOR, TACIA H	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,880
VAUGHAN, KAMERON GAYLE	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	41,098
WADE, VALERIE KIM	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	41,098
WHEELER, RHONDA L	TCH,PROC QUALIT	FT	1.00	63,456
Z-Longevity			1.00	20,475
Z-Raises			1.00	58,694
Total Salaries				1,222,842
Total Benefits				632,156
DepartmentTotal				<u>1,854,998</u>

Hamilton County Government
Budget Year 2023
3462710 - JUVENILE COURT IV-D SUPPORT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	673,896	708,415	0	708,415	34,519	5.1%
51015	SALARIES - LONGEVITY	16,725	17,400	0	17,400	675	4.0%
52001	FICA	52,833	55,525	0	55,525	2,692	5.0%
52002	MEDICAL INSURANCE	235,971	235,971	0	235,971	0	0.0%
52003	LIFE INSURANCE	504	504	0	504	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	85,420	89,752	0	89,752	4,332	5.0%
52008	SELF INSURANCE	4,228	4,228	0	4,228	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,405	5,877	0	5,877	472	8.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,205	2,871	0	2,871	666	30.2%
		1,077,187	1,120,543	0	1,120,543	43,356	4.0%
<u>OPERATING EXPENDITURES</u>							
53005	REP & MAINT MACHINERY & EQUIPT	650	650	0	650	0	0.0%
53009	REP & MAINT MAINTENANCE	3,300	3,300	0	3,300	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	16,000	16,000	0	16,000	0	0.0%
53016	UTILITY SERVICES-WATER	1,200	1,200	0	1,200	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53018	CELLULAR SERVICE	2,300	2,300	0	2,300	0	0.0%
53041	TRAVEL LOCAL	600	600	0	600	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,700	4,700	0	4,700	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,750	9,750	0	9,750	(1,000)	-9.3%
53050	MISCELLANEOUS PURCHASED	1,250	1,250	0	1,250	0	0.0%

Hamilton County Government
Budget Year 2023
3462710 - JUVENILE COURT IV-D SUPPORT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53054 TRUSTEES COMMISSION 1%	5,000	5,000	0	5,000	0	0.0%
53058 DUPLICATING SERVICES	2,250	2,250	0	2,250	0	0.0%
53059 SECURITY SERVICES	2,400	2,400	0	2,400	0	0.0%
53065 BANK ANALYSIS FEE	650	650	0	650	0	0.0%
53087 JANITORIAL SERVICES	1,820	1,820	0	1,820	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,100	13,100	0	13,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	200	200	0	200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	1,800	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,200	1,200	0	1,200	0	0.0%
54043 MEDICAL SUPPLIES	50	50	0	50	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,900	6,900	0	6,900	0	0.0%
	79,320	78,320	0	78,320	(1,000)	-1.2%
	1,156,507	1,198,863	0	1,198,863	42,356	3.6%

3462710 JUVENILE COURT IV-D SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
CROSSMAN, JAMIE LYNN PRICE	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
GREEN, APRIL D	DEPUTY CRT CLRK CRTROOM	FT	1.00	46,635
GRIFFITH, JACQUELYN BECKMAN	DIRECTOR JC CLK	FT	1.00	71,753
HAMMONDS, LINDA K	DEPUTY CRT CLRK CRTROOM	FT	1.00	49,282
HOUSTON, DARLENE NMN	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	41,098
HUGHES, ALISHA K	DEPUTY CRT CLRK CRTROOM	FT	1.00	41,098
KESLER, TINA D	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	45,127
MCDANIEL, KAREN E	COURTROOM CLRK SUPERVISOR	FT	1.00	53,493
MCDONALD, TONJA RENEE	DEPUTY CRT CLRK COUNTER SUPP	FT	1.00	48,018
POTTS, ANN L	DEPUTY CRT CLRK CRTROOM	FT	1.00	49,522
SCHILLING, MARY C	DEPUTY CRT CLRK CRTROOM	FT	1.00	44,836
Vacant Position	DEPUTY CT CLERK	FT	1.00	39,098
WARF, KAITLIN M	DEPUTY CRT CLRK CRTROOM	FT	1.00	43,615
WASHINGTON, BRENDA L	COUNTER SUPPORT CLERK SUPER	FT	1.00	59,339
Z-Longevity			1.00	17,400
Z-Raises			1.00	34,403
Total Salaries				725,815
Total Benefits				394,728
DepartmentTotal				<u>1,120,543</u>

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*Hamilton County Government
Budget Year 2023
6169010 - CRIMINAL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,229,214	1,257,243	0	1,257,243	28,029 2.2%
51002	SALARIES-OVERTIME (REGULAR)	5,000	0	0	0	(5,000) -100.0%
52001	FICA	94,417	96,179	0	96,179	1,762 1.8%
52002	MEDICAL INSURANCE	283,035	284,613	0	284,613	1,578 0.5%
52003	LIFE INSURANCE	756	792	0	792	36 4.7%
52007	STATE PENSION-TCRS, LEGACY	133,407	164,418	0	164,418	31,011 23.2%
52008	SELF INSURANCE	6,644	6,644	0	6,644	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	14,384	7,196	0	7,196	(7,188) -49.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,869	3,335	0	3,335	(2,534) -43.1%
		1,772,726	1,820,420	0	1,820,420	47,694 2.6%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	3,200	2,500	0	2,500	(700) -21.8%
53041	TRAVEL LOCAL	3,160	2,500	0	2,500	(660) -20.8%
53042	MEETINGS,SEMINARS,ETC.	4,000	3,000	0	3,000	(1,000) -25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	6,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	750	300	0	300	(450) -60.0%
53047	MEMBERSHIPS	2,750	2,750	0	2,750	0 0.0%
53049	PARKING	2,140	2,140	0	2,140	0 0.0%
53050	MISCELLANEOUS PURCHASED	3,300	3,300	0	3,300	0 0.0%

***Hamilton County Government
Budget Year 2023
6169010 - CRIMINAL***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53051 CONTRACT LEGAL SERVICES	1,500	1,500	0	1,500	0	0.0%
53054 TRUSTEES COMMISSION 1%	13,600	13,600	0	13,600	0	0.0%
53065 BANK ANALYSIS FEE	5,425	5,425	0	5,425	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	24,500	20,000	0	20,000	(4,500)	-18.3%
54002 SMALL TOOLS & MINOR FURN&EQUIP	750	750	0	750	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000	1,500	0	1,500	(500)	-25.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	2,500	2,500	0	2,500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	900	1,000	0	1,000	100	11.1%
54038 DUPLICATING AND PRINTING SUPP	4,500	5,000	0	5,000	500	11.1%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	800	800	0	800	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,000	6,000	0	6,000	0	0.0%
	94,025	86,815	0	86,815	(7,210)	-7.6%
	1,866,751	1,907,235	0	1,907,235	40,484	2.1%

6169010 CRIMINAL

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	71,450
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	55,120
BYRD, ANTHONY D	ELT/AP OF EMP	FTNA	1.00	40,000
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	68,013
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	59,704
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	135,517
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	52,520
GARTH, NATHANIEL A	ELT/AP OF EMP	FTNA	1.00	49,452
GRAVITT, KENSLEY NICOLE	ELT/AP OF EMP	FTNA	1.00	33,000
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	59,704
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	50,000
JONES, JASON ROGERS	ELT/AP OF EMP	FTNA	1.00	33,750
KILLIAN, DONNA C	ELT/AP OF EMP	FTNA	1.00	44,500
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	47,000
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	39,480
MILES, SHANNON L	ELT/AP OF EMP	FTNA	1.00	30,000
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	62,400
REED, ELIZABETH DARLENE	ELT/AP OF EMP	FTNA	1.00	32,000
SMITH, KEVIN LEBRONE	ELT/AP OF EMP	FTNA	1.00	47,000
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	43,500
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	98,800
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	47,303
Z-Raises			1.00	57,030
Total Salaries				1,257,243
Total Benefits				563,177
DepartmentTotal				<u>1,820,420</u>

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*Hamilton County Government
Budget Year 2023
6269020 - SESSIONS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,429,995	1,404,577	0	1,404,577	(25,418) -1.7%
52001	FICA	109,395	107,450	0	107,450	(1,945) -1.7%
52002	MEDICAL INSURANCE	493,925	475,884	0	475,884	(18,041) -3.6%
52003	LIFE INSURANCE	1,188	1,116	0	1,116	(72) -6.0%
52007	STATE PENSION-TCRS, LEGACY	144,697	137,280	0	137,280	(7,417) -5.1%
52008	SELF INSURANCE	10,268	9,362	0	9,362	(906) -8.8%
52009	STATE TCRS HYBRID 401K 5% CONT	20,325	24,377	0	24,377	4,052 19.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,293	11,349	0	11,349	3,056 36.8%
		2,218,086	2,171,395	0	2,171,395	(46,691) -2.1%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	801	0	0	0	(801) -100.0%
53041	TRAVEL LOCAL	1,000	750	0	750	(250) -25.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	750	0	750	(250) -25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	11,832	11,832	0	11,832	0 0.0%
53054	TRUSTEES COMMISSION 1%	13,600	13,600	0	13,600	0 0.0%
53065	BANK ANALYSIS FEE	5,425	5,425	0	5,425	0 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	20,000	17,500	0	17,500	(2,500) -12.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0 0.0%

*Hamilton County Government
Budget Year 2023
6269020 - SESSIONS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	1,500	0	1,500	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	5,000	7,500	0	7,500	2,500	50.0%
54047 MINOR COMPUTER EQUIPMENT	300	300	0	300	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	10,000	10,000	0	10,000	0	0.0%
	76,208	74,907	0	74,907	(1,301)	-1.7%
	2,294,294	2,246,302	0	2,246,302	(47,992)	-2.0%

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	51,000
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	49,025
BORDERS, ALYSSA N	ELT/AP OF EMP	FTNA	1.00	28,500
BREWER, ANSLEE PAIGE	ELT/AP OF EMP	FTNA	1.00	35,000
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	45,500
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	49,250
CASTEEN, TARA L	ELT/AP OF EMP	FTNA	1.00	34,000
COLEMAN, JENNIFER YOUNG	ELT/AP OF EMP	FTNA	1.00	35,000
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	46,208
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	46,314
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	44,000
HISE, LARHONDA JAN	ELT/AP OF EMP	FTNA	1.00	34,500
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	42,000
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	49,517
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	53,833
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	49,517
MABRY, DINA RAQUEL	ELT/AP OF EMP	FTNA	1.00	34,000
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	50,489
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	46,299
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	68,640
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	67,535
OWENS, JACOB STEVEN	ELT/AP OF EMP	FTNA	1.00	33,200
PINCKNEY, JACQUELINE K	ELT/AP OF EMP	FTNA	1.00	42,000
RAMSEY, DANIEL A	ELT/AP OF EMP	FTNA	1.00	40,000
RODRIGUEZ, MICAH J	ELT/AP OF EMP	FTNA	1.00	30,000
SHEETS, JENNIFER RENEE	ELT/AP OF EMP	FTNA	1.00	32,000
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	47,500
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	40,250
VELASQUEZ, HANNAH MARIE	ELT/AP OF EMP	FTNA	1.00	38,000
WELCHEL, MCKENNA BAILEY	ELT/AP OF EMP	FTNA	1.00	32,000

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
WILSON, KEALCEANE ALEXES	ELT/AP OF EMP	FTNA	1.00	32,000
Z-Raises			1.00	77,500
Total Salaries				1,404,577
Total Benefits				766,818
DepartmentTotal				<u>2,171,395</u>

Hamilton County Government
Budget Year 2023
6369030 - DELINQUENT COLLECTIONS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	223,842	209,980	0	209,980	(13,862)	-6.1%
52001 FICA	17,124	16,063	0	16,063	(1,061)	-6.1%
52002 MEDICAL INSURANCE	63,515	63,515	0	63,515	0	0.0%
52003 LIFE INSURANCE	180	180	0	180	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	704	13,521	0	13,521	12,817	1820.5%
52008 SELF INSURANCE	1,812	1,510	0	1,510	(302)	-16.6%
52009 STATE TCRS HYBRID 401K 5% CONT	9,610	6,094	0	6,094	(3,516)	-36.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	3,921	2,862	0	2,862	(1,059)	-27.0%
	320,708	313,725	0	313,725	(6,983)	-2.1%
	320,708	313,725	0	313,725	(6,983)	-2.1%

6369030 DELINQUENT COLLECTIONS

Name	Desc.	Type	Dist	Proposed Salary
BEENE, SONJA E	ELT/AP OF EMP	FTNA	1.00	35,500
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	47,500
LADD, JULIE E	ELT/AP OF EMP	FTNA	1.00	45,000
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	39,480
MYERS, KALEB S	ELT/AP OF EMP	FTNA	1.00	30,000
Z-Raises			1.00	12,500
Total Salaries				209,980
Total Benefits				103,745
DepartmentTotal				<u>313,725</u>

Hamilton County Government

Budget Year 2023

6469040 - CIRCUIT COURT CLERK (1010030 in FY 2022)

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 - SALARIES	2,260,225	2,313,525	0	2,313,525	53,300	2.4%
52001 - FICA	172,907	176,985	0	176,985	4,078	2.4%
52002 - MEDICAL INSURANCE	662,406	637,349	0	637,349	(25,057)	-3.8%
52003 - LIFE INSURANCE	1,332	1,332	0	1,332	0	0.0%
52007 - STATE PENSION-TCRS, LEGACY	266,415	267,148	0	267,148	733	0.3%
52008 - SELF INSURANCE	12,080	12,080	0	12,080	0	0.0%
52009 - STATE TCRS HYBRID 401K 5% CONT	18,538	21,823	0	21,823	3,285	17.7%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	7,563	10,616	0	10,616	3,053	40.4%
	3,401,466	3,440,858	0	3,440,858	39,392	1.2%
<u>OPERATING EXPENDITURES</u>						
53005 - REP & MAINT MACHINERY & EQUIPT	1,100	1,100	0	1,100	0	0.0%
53018 - CELLULAR SERVICE	3,050	3,050	0	3,050	0	0.0%
53042 - MEETINGS,SEMINARS,ETC.	1,550	1,550	0	1,550	0	0.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	38,000	38,000	0	38,000	0	0.0%
53047 - MEMBERSHIPS	1,131	1,131	0	1,131	0	0.0%
53049 - PARKING	1,815	1,815	0	1,815	0	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	4,800	4,800	0	4,800	0	0.0%
54001 - OFFICE SUPPLIES & FORMSTS	32,000	32,000	0	32,000	0	0.0%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	4,200	4,200	0	4,200	0	0.0%
54004 - FOOD & KITCHEN SUPPLIES	300	300	0	300	0	0.0%
54009 - TELECOMMUNICATION SUPPLIES	300	300	0	300	0	0.0%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54047 - MINOR COMPUTER EQUIPMENT	4,100	4,100	0	4,100	0	0.0%

Hamilton County Government

Budget Year 2023

6469040 - CIRCUIT COURT CLERK (1010030 in FY 2022)

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
55010 - PRINCIPAL ON CAPITAL LEASES	0	5,901	0	5,901	5,901	n/a
55015 - INTEREST ON CAPITAL LEASES	0	99	0	99	99	n/a
55050 - WITNESS EXPENSE	100	100	0	100	0	0.0%
57007 - PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 - RENT ON OFF MACHINES FURN & EQ	6,000	0	0	0	(6,000)	-100.0%
58006 - RENT SOFTWARE	219,385	219,500	0	219,500	115	0.1%
	319,531	319,646	0	319,646	115	0.0%
	3,720,997	3,760,504	0	3,760,504	39,507	1.1%

6469040 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, APRIL DIANE	CIRCUIT COURT CLERK	FT	1.00	43,000
BENNETT, NANCYE A	CIRCUIT COURT CLERK	FT	1.00	47,722
COOPER, SALLY	CIRCUIT COURT CLERK	FT	1.00	66,560
COX, KELLY ELIZABETH	CIRCUIT COURT CLERK	FT	1.00	49,548
DANIELS, SHARRON	CIRCUIT COURT CLERK	FT	1.00	82,349
EVANS, DEBBIE	CIRCUIT COURT CLERK	FT	1.00	70,220
EVANS, JERRIS	CIRCUIT COURT CLERK	FT	1.00	34,500
EVERSOLE, ERIN HENSLEY	CIRCUIT COURT CLERK	FT	1.00	51,698
GIBSON, GENA	CIRCUIT COURT CLERK	FT	1.00	63,683
HARPER, MEGHANN L.	CIRCUIT COURT CLERK	FT	1.00	64,059
HENRY, LARRY L.	ELECT OFF	FT	1.00	135,517
LIVELY, JILLIAN H.	CIRCUIT COURT CLERK	FT	1.00	45,920
MCCOLLUM, JESSICA	CIRCUIT COURT CLERK	FT	1.00	32,500
MCCONNELL, MARGARET	CIRCUIT COURT CLERK	FT	1.00	56,734
MILLSAPS, AMY ELAINE	CIRCUIT COURT CLERK	FT	1.00	55,866
NEIGHBORS, AMY	CIRCUIT COURT CLERK	FT	1.00	82,349
NOLAN, HEATHER R.	CIRCUIT COURT CLERK	FT	1.00	60,379
NORMAN, VANESSA	CIRCUIT COURT CLERK	FT	1.00	49,137
NOVKOV, CAROLE B.	CIRCUIT COURT CLERK	FT	1.00	48,100
PARHAM, CATHERINE	CIRCUIT COURT CLERK	FT	1.00	60,379
PRICE, MECHELLE RAE	CIRCUIT COURT CLERK	FT	1.00	34,500
RAGSDALE, BARBARA B.	CIRCUIT COURT CLERK	FT	1.00	47,980
SISSOM, SUSAN	CIRCUIT COURT CLERK	FT	1.00	111,994
SKOLFILED, TERRI	CIRCUIT COURT CLERK	FT	1.00	44,750
SMITH, CHERISH	CIRCUIT COURT CLERK	FT	1.00	38,000
SMITH, CHRISTY HIGHSMITH	CIRCUIT COURT CLERK	FT	1.00	60,379
STERLING, TAJUANA	CIRCUIT COURT CLERK	FT	1.00	51,606
TRIPP, EMILY	CIRCUIT COURT CLERK	FT	1.00	34,500
UNDERWOOD, KAREN	CIRCUIT COURT CLERK	FT	1.00	70,220
Vacant Position	CIRCUIT COURT CLERK	FT	1.00	57,000

6469040 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	CIRCUIT COURT CLERK	PT	1.00	45,790
Vacant Position	CIRCUIT COURT CLERK	PT	1.00	11,500
Vacant Position	CIRCUIT COURT CLERK	PT	1.00	11,500
Vacant Position	CIRCUIT COURT CLERK	FT	1.00	58,400
Vacant Position	CIRCUIT COURT CLERK	FT	1.00	34,500
VISAGE, LAYSHA M.	CIRCUIT COURT CLERK	FT	1.00	43,000
WHEELER, JACQUELYNN	CIRCUIT COURT CLERK	FT	1.00	65,699
WHITAKER, DENISE T.	CIRCUIT COURT CLERK	FT	1.00	51,555
WHITE, TABATHA S.	CIRCUIT COURT CLERK	FT	1.00	61,757
YOUNGQUIST, LINDA	CIRCUIT COURT CLERK	FT	1.00	41,250
Z-Promotion			1.00	50,000
Z-Raises			1.00	87,425
Total Salaries				2,313,525
Total Benefits				1,127,333
DepartmentTotal				<u>3,440,858</u>

*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	4,000	0	0.0%
1015020 - SOIL CONSERVATION	138,353	144,511	0	144,511	6,158	4.4%
1015030 - AGRICULTURE DEPARTMENT	268,717	268,717	0	268,717	0	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	830,790	847,400	0	847,400	16,610	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	75,657	81,903	0	81,903	6,246	8.2%
1015260 - AIR POLLUTION CONTROL	188,540	228,113	0	228,113	39,573	20.9%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	795,970	(175,000)	620,970	0	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	0	600,000	0	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	0	1,500,000	0	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	0	100,000	0	0.0%
1015460 - CARTA	105,200	105,200	0	105,200	0	0.0%
1015550 - URBAN LEAGUE	50,000	100,000	(50,000)	50,000	0	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	76,985	100,262	0	100,262	23,277	30.2%
1015620 - INTERSTATE BEAUTIFICATION	62,500	62,500	0	62,500	0	0.0%
1015630 - CREATIVE DISCOVERY MUSEUM	100,000	100,000	0	100,000	0	0.0%
1015670 - THRIVE REGIONAL PARTNERSHIP	100,000	100,000	0	100,000	0	0.0%
1015680 - ARMED FORCES DAY PARADE	15,000	20,000	0	20,000	5,000	33.3%
1015690 - GIRLS INC - BOOKWORM	0	100,000	(100,000)	0	0	0.0%
1015750 - FAMILY JUSTICE CENTER	0	175,650	(175,650)	0	0	0.0%
1015770 - ALTON PARK DEVELOP CORP	0	3,568,000	(3,568,000)	0	0	0.0%
TOTAL	4,836,712	9,002,226	(4,068,650)	4,933,576	96,864	2.0%

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Hamilton County Government
Budget Year 2023
1015010 - FOREST FIRE PREVENTION

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	4,000	4,000	0	4,000	0	0.0%
		4,000	4,000	0	4,000	0	0.0%
		4,000	4,000	0	4,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1015020 - SOIL CONSERVATION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	92,522	97,522	0	97,522	5,000	5.4%
51015 SALARIES - LONGEVITY	2,175	2,325	0	2,325	150	6.8%
52001 FICA	7,244	7,638	0	7,638	394	5.4%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	8,246	8,495	0	8,495	249	3.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,878	2,168	0	2,168	290	15.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	766	1,025	0	1,025	259	33.8%
	121,353	127,695	0	127,695	6,342	5.2%
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	17,000	16,816	0	16,816	(184)	-1.0%
	17,000	16,816	0	16,816	(184)	-1.0%
	138,353	144,511	0	144,511	6,158	4.4%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	52,964
WILLOUGHBY, CAROLYN D.	PRINCIPAL SEC	FT	1.00	39,558
Z-Longevity			1.00	2,325
Z-Raises			1.00	5,000
Total Salaries				99,847
Total Benefits				27,848
DepartmentTotal				<u>127,695</u>

Hamilton County Government
Budget Year 2023
1015030 - AGRICULTURE DEPARTMENT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	268,717	268,717	0	268,717	0	0.0%
		268,717	268,717	0	268,717	0	0.0%
		268,717	268,717	0	268,717	0	0.0%

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Hamilton County Government
Budget Year 2023
1015230 - COUNTY-CITY PLANNING COMMISSIO

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	830,790	847,400	0	847,400	16,610	2.0%
		830,790	847,400	0	847,400	16,610	2.0%
		830,790	847,400	0	847,400	16,610	2.0%

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Hamilton County Government
Budget Year 2023
1015240 - REG COUNCIL OF GOVT & SETDD

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	75,657	81,903	0	81,903	6,246	8.2%
		75,657	81,903	0	81,903	6,246	8.2%
		75,657	81,903	0	81,903	6,246	8.2%

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Hamilton County Government
Budget Year 2023
1015260 - AIR POLLUTION CONTROL

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	188,540	228,113	0	228,113	39,573	20.9%
		188,540	228,113	0	228,113	39,573	20.9%
		188,540	228,113	0	228,113	39,573	20.9%

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Hamilton County Government
Budget Year 2023
1015270 - HUMANE EDUCATIONAL SOCIETY

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	620,970	795,970	(175,000)	620,970	0	0.0%
		620,970	795,970	(175,000)	620,970	0	0.0%
		620,970	795,970	(175,000)	620,970	0	0.0%

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Hamilton County Government
Budget Year 2023
1015280 - CHAMBER/COMMERCE-COMM EC DEV

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	600,000	600,000	0	600,000	0	0.0%
		600,000	600,000	0	600,000	0	0.0%
		600,000	600,000	0	600,000	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1015320 - BARONESS ERLANGER HOSPITAL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	1,500,000	1,500,000	0	1,500,000	0	0.0%
	1,500,000	1,500,000	0	1,500,000	0	0.0%
	1,500,000	1,500,000	0	1,500,000	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1015450 - ENTERPRISE CENTER*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	100,000	100,000	0	100,000	0	0.0%
		100,000	100,000	0	100,000	0	0.0%
		100,000	100,000	0	100,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1015460 - CARTA

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	105,200	105,200	0	105,200	0	0.0%
		105,200	105,200	0	105,200	0	0.0%
		105,200	105,200	0	105,200	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1015550 - URBAN LEAGUE*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	50,000	100,000	(50,000)	50,000	0	0.0%
		50,000	100,000	(50,000)	50,000	0	0.0%
		50,000	100,000	(50,000)	50,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	76,985	100,262	0	100,262	23,277	30.2%
		76,985	100,262	0	100,262	23,277	30.2%
		76,985	100,262	0	100,262	23,277	30.2%

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Hamilton County Government
Budget Year 2023
1015620 - INTERSTATE BEAUTIFICATION

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	62,500	62,500	0	62,500	0	0.0%
		62,500	62,500	0	62,500	0	0.0%
		62,500	62,500	0	62,500	0	0.0%

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Hamilton County Government
Budget Year 2023
1015630 - CREATIVE DISCOVERY MUSEUM

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	100,000	100,000	0	100,000	0	0.0%
		100,000	100,000	0	100,000	0	0.0%
		100,000	100,000	0	100,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1015670 - THRIVE REGIONAL PARTNERSHIP

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	100,000	100,000	0	100,000	0	0.0%
		100,000	100,000	0	100,000	0	0.0%
		100,000	100,000	0	100,000	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1015680 - ARMED FORCES DAY PARADE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	15,000	20,000	0	20,000	5,000	33.3%
	15,000	20,000	0	20,000	5,000	33.3%
	15,000	20,000	0	20,000	5,000	33.3%

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Hamilton County Government
Budget Year 2023
1015690 - GIRLS INC - BOOKWORM

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	0	100,000	(100,000)	0	0	0.0%
		0	100,000	(100,000)	0	0	0.0%
		0	100,000	(100,000)	0	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1015750 - FAMILY JUSTICE CENTER*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	0	175,650	(175,650)	0	0	0.0%
		0	175,650	(175,650)	0	0	0.0%
		0	175,650	(175,650)	0	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1015770 - ALTON PARK DEVELOP CORP*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	0	3,568,000	(3,568,000)	0	0	0.0%
		0	3,568,000	(3,568,000)	0	0	0.0%
		0	3,568,000	(3,568,000)	0	0	0.0%

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*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

UNASSIGNED DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1029300 - INSURANCE	390,000	470,000	0	470,000	80,000	20.5%
1029310 - EMPLOYEE BENEFITS	2,640,646	2,469,732	0	2,469,732	(170,914)	-6.5%
1029320 - TRUSTEES COMMISSION	4,586,000	4,731,500	0	4,731,500	145,500	3.2%
1029330 - EXTERNAL AUDITS	144,770	150,020	0	150,020	5,250	3.6%
1029340 - DEBT SERVICE APPROPRIATION	46,777,110	49,630,186	(2,000,000)	47,630,186	853,076	1.8%
1029360 - COUNTY DUES	9,937	11,310	0	11,310	1,373	13.8%
1029370 - NACO DUES	6,729	6,729	0	6,729	0	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	781,600	781,600	0	781,600	0	0.0%
1030000 - COUNTY MAYOR	759,016	787,578	0	787,578	28,562	3.8%
1030010 - CHIEF OF STAFF	422,797	437,517	0	437,517	14,720	3.5%
1030030 - COUNTY ATTORNEY	1,336,426	1,817,997	(250,000)	1,567,997	231,571	17.3%
1030040 - REPRESENTATIVE GEN ASSEMBLY	100,000	100,000	0	100,000	0	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	333,666	341,795	0	341,795	8,129	2.4%
1030090 - ADA COMPLIANCE	200,000	200,000	0	200,000	0	0.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	845,959	963,635	0	963,635	117,676	13.9%
1030150 - AUDITING	940,720	1,025,208	0	1,025,208	84,488	9.0%
1030400 - COUNTY EEO	134,920	139,155	0	139,155	4,235	3.1%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,977,981	4,206,245	(33,316)	4,172,929	194,948	4.9%
1030440 - FIRE TRAINING	0	100,000	0	100,000	100,000	0.0%
1030480 - HAZARDOUS MATERIALS TEAM	71,138	130,000	(58,862)	71,138	0	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	555,435	968,282	(412,847)	555,435	0	0.0%
1030500 - DALLAS BAY VOL FIRE DEPT	388,327	683,906	(295,579)	388,327	0	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	100,804	239,190	(138,386)	100,804	0	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	71,400	130,000	(58,600)	71,400	0	0.0%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	456,555	878,602	(422,047)	456,555	0	0.0%

*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

UNASSIGNED DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1030540 - SEQUOYAH VOL FIRE DEPT	78,498	208,491	(129,993)	78,498	0	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	131,674	325,633	(193,959)	131,674	0	0.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	197,679	494,498	(296,819)	197,679	0	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	71,400	130,000	(58,600)	71,400	0	0.0%
1030580 - HAMILTON COUNTY STARS	71,400	130,000	(58,600)	71,400	0	0.0%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	74,280	201,399	(127,119)	74,280	0	0.0%
1030600 - COMMUNITY and ECONOMIC DEVELOPMENT	444,566	457,555	0	457,555	12,989	2.9%
1030701 - TITLE XX-PARTNERSHIP	254,224	265,943	0	265,943	11,719	4.6%
1030702 - TITLE XX-SIGNAL CENTERS	112,118	111,368	0	111,368	(750)	-0.7%
1030800 - WWTA	3,507,811	3,539,881	0	3,539,881	32,070	0.9%
1030801 - WWTA-SMWWTP	0	209,835	0	209,835	209,835	0.0%
1030804 - WWTA/PSLP, STATE MANDATED	77,259	80,165	0	80,165	2,906	3.8%
1030990 - RAILROAD AUTHORITY	156,097	167,814	0	167,814	11,717	7.5%
1099990 - CAPITAL OUTLAY	7,134,498	22,107,385	(15,883,197)	6,224,188	(910,310)	-12.8%
TOTAL	78,343,440	99,830,154	(20,417,924)	79,412,230	1,068,790	1.4%

Hamilton County Government
Budget Year 2023
1029300 - INSURANCE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
57001	PROPERTY INSURANCE PREMIUMS	390,000	470,000	0	470,000	80,000 20.5%
		390,000	470,000	0	470,000	80,000 20.5%
		390,000	470,000	0	470,000	80,000 20.5%

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*Hamilton County Government
 Budget Year 2023
 1029310 - EMPLOYEE BENEFITS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	750,000	750,000	0	750,000	0	0.0%
52001 FICA	57,375	57,375	0	57,375	0	0.0%
52005 OTHER EMPLOYEE BENEFITS	1,657,697	1,632,357	0	1,632,357	(25,340)	-1.5%
	2,465,072	2,439,732	0	2,439,732	(25,340)	-1.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED	175,574	30,000	0	30,000	(145,574)	-82.9%
	175,574	30,000	0	30,000	(145,574)	-82.9%
	2,640,646	2,469,732	0	2,469,732	(170,914)	-6.4%

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*Hamilton County Government
 Budget Year 2023
 1029320 - TRUSTEE'S COMMISSION*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
53057	TRUSTEES COMMISSION 2%	4,586,000	4,731,500	0	4,731,500	145,500	3.1%
		4,586,000	4,731,500	0	4,731,500	145,500	3.1%
		4,586,000	4,731,500	0	4,731,500	145,500	3.1%

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Hamilton County Government
Budget Year 2023
1029330 - EXTERNAL AUDITS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53043	FEES FOR REG INSP TRANS HANDL	1,750	1,750	0	1,750	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	3,000	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	140,020	145,270	0	145,270	5,250	3.7%
		144,770	150,020	0	150,020	5,250	3.6%
		144,770	150,020	0	150,020	5,250	3.6%

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Hamilton County Government
Budget Year 2023
1029340 - DEBT SERVICE APPROPRIATION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56004 INTER FUND TRANSFER	46,777,110	49,630,186	(2,000,000)	47,630,186	853,076	1.8%
	46,777,110	49,630,186	(2,000,000)	47,630,186	853,076	1.8%
	46,777,110	49,630,186	(2,000,000)	47,630,186	853,076	1.8%

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*Hamilton County Government
 Budget Year 2023
 1029360 - COUNTY DUES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	9,937	11,310	0	11,310	1,373	13.8%
	9,937	11,310	0	11,310	1,373	13.8%
	9,937	11,310	0	11,310	1,373	13.8%

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*Hamilton County Government
 Budget Year 2023
 1029370 - NACO DUES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	6,729	6,729	0	6,729	0	0.0%
	6,729	6,729	0	6,729	0	0.0%
	6,729	6,729	0	6,729	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1029500 - CCC - CERTIFIED COST REIMBURSE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED	200,000	200,000	0	200,000	0	0.0%
55032 DEPT OF SAFETY -FINES	1,600	1,600	0	1,600	0	0.0%
55050 WITNESS EXPENSE	10,000	10,000	0	10,000	0	0.0%
55052 BOARDING JURY	10,000	10,000	0	10,000	0	0.0%
55071 MUNICIPAL OFFICERS COST	10,000	10,000	0	10,000	0	0.0%
55076 CLERK'S COST-MISDEMEANOR	500,000	500,000	0	500,000	0	0.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	50,000	50,000	0	50,000	0	0.0%
	781,600	781,600	0	781,600	0	0.0%
	781,600	781,600	0	781,600	0	0.0%

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***Hamilton County Government
Budget Year 2023
1030000 - COUNTY MAYOR***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	509,464	535,442	0	535,442	25,978	5.0%
51015	SALARIES - LONGEVITY	5,550	5,850	0	5,850	300	5.4%
52001	FICA	37,554	39,396	0	39,396	1,842	4.9%
52002	MEDICAL INSURANCE	79,195	75,808	0	75,808	(3,387)	-4.2%
52003	LIFE INSURANCE	216	207	0	207	(9)	-4.1%
52007	STATE PENSION-TCRS, LEGACY	69,807	73,161	0	73,161	3,354	4.8%
52008	SELF INSURANCE	1,812	1,740	0	1,740	(72)	-3.9%
52009	STATE TCRS HYBRID 401K 5% CONT	1,955	2,245	0	2,245	290	14.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	798	1,064	0	1,064	266	33.3%
		706,351	734,913	0	734,913	28,562	4.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	2,200	2,200	0	2,200	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	2,000	0	2,000	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125	125	0	125	0	0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	2,500	0	0.0%
53041	TRAVEL LOCAL	800	800	0	800	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0	0.0%
53047	MEMBERSHIPS	9,739	9,739	0	9,739	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,800	1,800	0	1,800	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001	10,001	0	10,001	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1030000 - COUNTY MAYOR*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQUIP	100	100	0	100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	300	300	0	300	0	0.0%
54013 NEWSPAPERS & PERIODICALS	700	700	0	700	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,700	1,700	0	1,700	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	5,000	5,000	0	5,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	500	500	0	500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,700	6,700	0	6,700	0	0.0%
	52,665	52,665	0	52,665	0	0.0%
	759,016	787,578	0	787,578	28,562	3.7%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	ELT/APT OFFICAL	FT	1.00	179,460
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	76,772
HOLLISTER, MEGAN NICOLE	LEG OUT SPEC	FT	1.00	41,098
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	.76	78,666
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	57,112
PUKENAS, JENNIFER N	DIRECTOR OF OPER FOR CM	FT	1.00	85,000
Z-Longevity			1.00	5,850
Z-Raises			1.00	17,334
			Total Salaries	541,292
			Total Benefits	193,622
			DepartmentTotal	<u>734,914</u>

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*Hamilton County Government
Budget Year 2023
1030010 - CHIEF OF STAFF*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	283,810	295,767	0	295,767	11,957 4.2%
51015	SALARIES - LONGEVITY	1,200	1,350	0	1,350	150 12.5%
52001	FICA	20,809	21,602	0	21,602	793 3.8%
52002	MEDICAL INSURANCE	63,492	63,492	0	63,492	0 0.0%
52003	LIFE INSURANCE	108	108	0	108	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	32,408	33,535	0	33,535	1,127 3.4%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,227	3,565	0	3,565	338 10.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,317	1,672	0	1,672	355 26.9%
		407,277	421,997	0	421,997	14,720 3.6%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	2,520	2,520	0	2,520	0 0.0%
53041	TRAVEL LOCAL	700	700	0	700	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	500	500	0	500	0 0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	5,000	0 0.0%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1030010 - CHIEF OF STAFF*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
15,520	15,520	0	15,520	0	0.0%
422,797	437,517	0	437,517	14,720	3.4%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	165,192
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	54,074
Vacant Position	ASST TO COS	FT	1.00	64,545
Z-Longevity			1.00	1,350
Z-Raises			1.00	11,956
Total Salaries				297,117
Total Benefits				124,878
DepartmentTotal				<u>421,995</u>

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Hamilton County Government
Budget Year 2023
1030030 - COUNTY ATTORNEY

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	597,669	623,441	0	623,441	25,772	4.3%
51015	SALARIES - LONGEVITY	9,375	9,750	0	9,750	375	4.0%
52001	FICA	44,850	46,693	0	46,693	1,843	4.1%
52002	MEDICAL INSURANCE	110,543	110,543	0	110,543	0	0.0%
52003	LIFE INSURANCE	252	252	0	252	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	83,018	86,032	0	86,032	3,014	3.6%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,062	2,352	0	2,352	290	14.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	842	1,120	0	1,120	278	33.0%
		850,725	882,297	0	882,297	31,572	3.7%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	4,000	4,000	0	4,000	0	0.0%
53031	AUDIO SERVICES	2,000	2,000	0	2,000	0	0.0%
53038	LITIGATION EXPENSES	300,000	750,000	(250,000)	500,000	200,000	66.6%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,500	0	1,500	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	5,000	0	0.0%
53051	CONTRACT LEGAL SERVICES	75,000	75,000	0	75,000	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	3,000	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	2,500	2,500	0	2,500	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1030030 - COUNTY ATTORNEY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53092 CREMATION SERVICES	30,000	30,000	0	30,000	0	0.0%
53430 ENVIRONMENTAL CLEANUP	10,000	10,000	0	10,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	9,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	25,000	25,000	0	25,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,500	2,500	0	2,500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	3,215	0	3,215	3,215	0.0%
55015 INTEREST ON CAPITAL LEASES	0	28	0	28	28	0.0%
57007 PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,500	3,257	0	3,257	(3,243)	-49.8%
	485,700	935,700	(250,000)	685,700	200,000	41.1%
	1,336,425	1,817,997	(250,000)	1,567,997	231,572	17.3%

1030030 COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	49,768
CATUS, ARIEL C	LEGAL SECRETARY	FT	1.00	43,250
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	92,698
MILLING, SHARON M	AST CO ATTORNEY	FT	1.00	81,182
New Position	LEGAL SECRETARY	SKMP	1.00	21,070
SCAIFE, LINDA G	ASST TO CTY ATT	FT	1.00	53,401
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	102,205
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	175,165
Z-Cut New Position			1.00	(21,070)
Z-Longevity			1.00	9,750
Z-Raises			1.00	25,772
Total Salaries				633,191
Total Benefits				249,106
DepartmentTotal				<u>882,297</u>

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*Hamilton County Government
 Budget Year 2023
 1030040 - REPRESENTATIVE GEN ASSEMBLY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53068 SUBCONTRACTED WAGES & FRINGES	100,000	100,000	0	100,000	0	0.0%
	100,000	100,000	0	100,000	0	0.0%
	100,000	100,000	0	100,000	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1030050 - READ 20 INITIATIVE PROGRAM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	227,891	234,117	0	234,117	6,226 2.7%
51015	SALARIES - LONGEVITY	2,100	2,250	0	2,250	150 7.1%
52001	FICA	17,594	18,082	0	18,082	488 2.7%
52002	MEDICAL INSURANCE	31,360	31,360	0	31,360	0 0.0%
52003	LIFE INSURANCE	108	108	0	108	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	25,026	25,963	0	25,963	937 3.7%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,987	2,987	0	2,987	0 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,219	1,547	0	1,547	328 26.9%
		309,191	317,320	0	317,320	8,129 2.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	1,600	1,600	0	1,600	0 0.0%
53018	CELLULAR SERVICE	4,500	4,500	0	4,500	0 0.0%
53041	TRAVEL LOCAL	5,400	5,400	0	5,400	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,100	3,100	0	3,100	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53047	MEMBERSHIPS	500	500	0	500	0 0.0%
53050	MISCELLANEOUS PURCHASED	2,600	2,600	0	2,600	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	75	75	0	75	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	200	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1030050 - READ 20 INITIATIVE PROGRAM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500	3,500	0	3,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	800	800	0	800	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	24,475	24,475	0	24,475	0	0.0%
	333,666	341,795	0	341,795	8,129	2.4%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIER-LEE, KATHRYN SHAWN	CF READING OFF	FT	1.00	124,163
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	43,984
Vacant Position	PROGRAM MANAGER	FT	1.00	59,745
Z-Longevity			1.00	2,250
Z-Raises			1.00	6,225
Total Salaries				236,367
Total Benefits				80,953
DepartmentTotal				<u>317,321</u>

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*Hamilton County Government
 Budget Year 2023
 1030090 - ADA COMPLIANCE*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56004	INTER FUND TRANSFER	200,000	200,000	0	200,000	0	0.0%
		200,000	200,000	0	200,000	0	0.0%
		200,000	200,000	0	200,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1030100 - COUNTY BOARD OF COMMISSIONERS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	393,234	467,285	0	467,285	74,051 18.8%
51015	SALARIES - LONGEVITY	1,575	1,725	0	1,725	150 9.5%
52001	FICA	30,203	35,879	0	35,879	5,676 18.7%
52002	MEDICAL INSURANCE	206,962	246,935	0	246,935	39,973 19.3%
52003	LIFE INSURANCE	432	493	0	493	61 14.1%
52007	STATE PENSION-TCRS, LEGACY	19,906	20,663	0	20,663	757 3.8%
52008	SELF INSURANCE	3,624	4,137	0	4,137	513 14.1%
52009	STATE TCRS HYBRID 401K 5% CONT	1,152	2,154	0	2,154	1,002 86.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	470	964	0	964	494 105.0%
		657,558	780,235	0	780,235	122,677 18.6%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIPT	2,500	2,500	0	2,500	0 0.0%
53018	CELLULAR SERVICE	14,350	14,350	0	14,350	0 0.0%
53041	TRAVEL LOCAL	73,000	89,000	0	89,000	16,000 21.9%
53042	MEETINGS,SEMINARS,ETC.	48,500	57,500	0	57,500	9,000 18.5%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53047	MEMBERSHIPS	5,000	5,000	0	5,000	0 0.0%
53050	MISCELLANEOUS PURCHASED	1,700	1,700	0	1,700	0 0.0%
53330	COMMUNITY PLANNING	30,000	0	0	0	(30,000) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	1,000	0 0.0%

Hamilton County Government
Budget Year 2023
1030100 - COUNTY BOARD OF COMMISSIONERS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	2,400	2,400	0	2,400	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	150	150	0	150	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,431	0	1,431	1,431	0.0%
55015 INTEREST ON CAPITAL LEASES	0	12	0	12	12	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,000	1,557	0	1,557	(1,443)	-48.1%
	188,400	183,400	0	183,400	(5,000)	-2.6%
	845,958	963,635	0	963,635	117,677	13.9%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DONN C	ELT/APT OFFICAL	FT	1.00	25,394
BOYD, TIMOTHY L	ELT/APT OFFICAL	FT	1.00	27,894
FAIRBANKS, RANDALL	ELT/APT OFFICAL	FT	1.00	25,394
GETER, KATHERLYN L	ELT/APT OFFICAL	FT	1.00	25,394
HIGHLANDER, DUANE STEPHEN	ELT/APT OFFICAL	FT	1.00	25,394
MACKEY, WARREN	ELT/APT OFFICAL	FT	1.00	25,394
MITCHELL, PATRICIA LEANNE	LEG ADMIN	FT	1.00	77,073
New Position	ADMIN ASSISTANT	FT	1.00	37,214
New Position	ELT/APT OFFICAL	FT	.85	21,584
New Position	ELT/APT OFFICAL	FT	.85	21,584
SHARPE, DAVID BYRON	ELT/APT OFFICAL	FT	1.00	25,394
TURNER-SMEDLEY, SABRENA	ELT/APT OFFICAL	FT	1.00	30,394
Vacant Position	ELT/APT OFFICAL	FT	1.00	25,394
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	56,767
Z-Longevity			1.00	1,725
Z-Raises			1.00	17,015
Total Salaries				469,009
Total Benefits				311,225
DepartmentTotal				<u>780,235</u>

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*Hamilton County Government
 Budget Year 2023
 1030150 - AUDITING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	641,417	700,823	0	700,823	59,406 9.2%
51015	SALARIES - LONGEVITY	5,775	6,450	0	6,450	675 11.6%
52001	FICA	49,510	54,106	0	54,106	4,596 9.2%
52002	MEDICAL INSURANCE	124,656	139,553	0	139,553	14,897 11.9%
52003	LIFE INSURANCE	360	360	0	360	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	55,199	52,336	0	52,336	(2,863) -5.1%
52008	SELF INSURANCE	3,020	3,020	0	3,020	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	13,411	18,115	0	18,115	4,704 35.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,472	8,545	0	8,545	3,073 56.1%
		898,820	983,308	0	983,308	84,488 9.3%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIPT	1,500	0	0	0	(1,500) -100.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	0	0	0	(500) -100.0%
53018	CELLULAR SERVICE	500	500	0	500	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	5,000	0	5,000	(8,000) -61.5%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	6,000	3,500	0	3,500	(2,500) -41.6%
53050	MISCELLANEOUS PURCHASED	2,000	19,500	0	19,500	17,500 875.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	5,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,100	1,100	0	1,100	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1030150 - AUDITING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	500	0	500	(500)	-50.0%
54048 MINOR COMPUTER SOFTWARE	7,000	3,000	0	3,000	(4,000)	-57.1%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,281	0	1,281	1,281	0.0%
55015 INTEREST ON CAPITAL LEASES	0	5	0	5	5	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500	714	0	714	(1,786)	-71.4%
	41,900	41,900	0	41,900	0	0.0%
	940,720	1,025,208	0	1,025,208	84,488	8.9%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
DURALL, WILLIAM A	SR AUDITOR	FT	1.00	63,602
EDWARDS, PHILLIP JAMES	AUDITOR	FT	1.00	58,687
GRAY, JAMESETTA	SR AUDITOR	FT	1.00	58,891
HOLL, TRACY	AUDITOR	FT	1.00	55,000
KINCER, PAUL ROGER	SR AUDITOR	FT	1.00	60,005
MADERA, MARICEL	AUDITOR	FT	1.00	55,000
MCCOLLOUGH, CHRISTOPHER L	ASSIST CO AUDIT	FT	1.00	97,486
RANDALL, JENNETH F	CO AUDITOR	FT	1.00	129,142
TRUSS, JOHNETTA H	AUDIT ASSOCIATE	FT	1.00	47,342
Vacant Position	AUDIT ASSOCIATE	FT	1.00	42,333
Z-Longevity			1.00	6,450
Z-Raises			1.00	33,335
Total Salaries				707,273
Total Benefits				276,034
DepartmentTotal				<u>983,307</u>

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*Hamilton County Government
Budget Year 2023
1030400 - COUNTY EEO*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	105,664	108,834	0	108,834	3,170	3.0%
52001 FICA	8,083	8,326	0	8,326	243	3.0%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	286	0	0	0	(286)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	5,080	5,524	0	5,524	444	8.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,073	2,737	0	2,737	664	32.0%
	129,370	133,605	0	133,605	4,235	3.2%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	450	450	0	450	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,200	3,200	0	3,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	175	175	0	175	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	125	125	0	125	0	0.0%
53050 MISCELLANEOUS PURCHASED	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0	0.0%
	5,550	5,550	0	5,550	0	0.0%
	134,920	139,155	0	139,155	4,235	3.1%

1030400 COUNTY EEO

Name	Desc.	Type	Dist	Proposed Salary
JORDAN II, KENNETH U	DIRECTOR EEO	FT	1.00	105,664
Z-Raises			1.00	3,170
Total Salaries				108,834
Total Benefits				24,770
DepartmentTotal				<u>133,604</u>

Hamilton County Government
Budget Year 2023
1030410 - OFFICE OF EMERGENCY MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	780,577	859,430	(7,000)	852,430	71,853 9.2%
51002	SALARIES-OVERTIME (REGULAR)	50,000	50,000	0	50,000	0 0.0%
51015	SALARIES - LONGEVITY	9,300	9,900	0	9,900	600 6.4%
52001	FICA	64,251	70,329	(536)	69,793	5,542 8.6%
52002	MEDICAL INSURANCE	204,611	204,611	0	204,611	0 0.0%
52003	LIFE INSURANCE	468	468	0	468	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	90,457	95,130	(780)	94,350	3,893 4.3%
52008	SELF INSURANCE	3,926	4,766	0	4,766	840 21.3%
52009	STATE TCRS HYBRID 401K 5% CONT	11,035	12,964	0	12,964	1,929 17.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,502	5,420	0	5,420	918 20.3%
		1,219,127	1,313,018	(8,316)	1,304,702	85,575 7.0%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIONS	45,000	45,000	0	45,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	14,000	14,000	0	14,000	0 0.0%
53009	REP & MAINT MAINTENANCE	49,000	49,000	0	49,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	252,383	252,383	0	252,383	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	25,000	0 0.0%
53017	UTILITY SERVICES-GAS	3,800	3,800	0	3,800	0 0.0%
53018	CELLULAR SERVICE	16,813	16,813	0	16,813	0 0.0%
53030	OUTSIDE TRAINING SERVICES	25,000	25,000	0	25,000	0 0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%

Hamilton County Government
Budget Year 2023
1030410 - OFFICE OF EMERGENCY MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	12,500	20,000	0	20,000	7,500	60.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	2,500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	3,500	3,500	0	3,500	0	0.0%
53050 MISCELLANEOUS PURCHASED	25,000	25,000	(25,000)	0	(25,000)	-100.0%
53066 TUITION FEES SCHOOL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
53069 9-1-1 DISPATCH SERVICES	2,160,144	2,271,517	0	2,271,517	111,373	5.1%
53072 SUB CONTRACTED SERVICES	0	15,000	0	15,000	15,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,400	11,400	0	11,400	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	5,000	5,000	0	5,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000	2,500	0	2,500	500	25.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,200	0	1,200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	29,190	29,190	0	29,190	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54023 UNIFORM ALLOWANCE	3,324	3,324	0	3,324	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	30,000	30,000	0	30,000	0	0.0%
54031 JANITORIAL SUPPLIES	100	100	0	100	0	0.0%
54039 EDUCATIONAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	7,000	7,000	0	7,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	3,500	3,500	0	3,500	0	0.0%

Hamilton County Government
Budget Year 2023
1030410 - OFFICE OF EMERGENCY MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
55010 PRINCIPAL ON CAPITAL LEASES	0	2,655	0	2,655	2,655	0.0%
55015 INTEREST ON CAPITAL LEASES	0	40	0	40	40	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	16,400	13,705	0	13,705	(2,695)	-16.4%
	<u>2,758,854</u>	<u>2,893,227</u>	<u>(25,000)</u>	<u>2,868,227</u>	<u>109,373</u>	<u>3.9%</u>
	<u>3,977,981</u>	<u>4,206,245</u>	<u>(33,316)</u>	<u>4,172,929</u>	<u>194,948</u>	<u>4.9%</u>

1030410 OFFICE OF EMERGENCY MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, JAMES CHRISTOPHE	DIR EMG SVS HML	FT	1.00	98,000
BENSON, SHARON L	ADMIN ASSISTANT	FT	1.00	43,775
BROOKS, MICHAEL D	ASST FIRE MARSH	FT	1.00	61,873
Call Ins	FIRE TR OFFICER	PT	1.00	25,000
CLIFT, JOSEPH L	CHIEF FIELD SVS	FT	1.00	65,004
DAVIS, CHRISTOPHER JUSTIN	HAZ MAT OFFICER	FT	1.00	46,236
ERICSON, MARK JAZ	DEPUTY DIR ES	FT	1.00	69,608
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	58,660
KELLAM, PATRICK JOHN	FIRE TR OFFICER	FT	1.00	44,326
MAXWELL, AMY E	PUBLIC RELATIONS MANAGER OEM	FT	1.00	60,229
RANDOLPH, AMBER MALENE	NUCLEAR FC PLAN	FT	1.00	48,000
SHIELDS II, RUBEN WINSTON	EOC MANAGER	FT	1.00	63,419
SMITH, GREGORY L	EMERG MGMT PLNR	FT	1.00	54,315
WILSON, JAMES NICHOLAS	FIRE TRAINING CAPTAIN	FT	1.00	50,828
Z-Cut Promotion			1.00	(7,000)
Z-Longevity			1.00	9,900
Z-Overtime			1.00	50,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	40,157
			Total Salaries	912,330
			Total Benefits	392,373
			DepartmentTotal	<u>1,304,703</u>

*Hamilton County Government
 Budget Year 2023
 1030440 - FIRE TRAINING*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
53041	TRAVEL LOCAL	0	100,000	0	100,000	100,000	0.0%
		0	100,000	0	100,000	100,000	0.0%
		0	100,000	0	100,000	100,000	0.0%

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Hamilton County Government
Budget Year 2023
1030480 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	71,138	130,000	(58,862)	71,138	0	0.0%
		71,138	130,000	(58,862)	71,138	0	0.0%
		71,138	130,000	(58,862)	71,138	0	0.0%

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Hamilton County Government
Budget Year 2023
1030490 - TRI-COMMUNITY VOL FIRE DEPT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	555,435	968,282	(412,847)	555,435	0	0.0%
	555,435	968,282	(412,847)	555,435	0	0.0%
	555,435	968,282	(412,847)	555,435	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1030500 - DALLAS BAY VOL FIRE*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	388,327	683,906	(295,579)	388,327	0	0.0%
		388,327	683,906	(295,579)	388,327	0	0.0%
		388,327	683,906	(295,579)	388,327	0	0.0%

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Hamilton County Government
Budget Year 2023
1030510 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	100,804	239,190	(138,386)	100,804	0	0.0%
		100,804	239,190	(138,386)	100,804	0	0.0%
		100,804	239,190	(138,386)	100,804	0	0.0%

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Hamilton County Government
Budget Year 2023
1030520 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	71,400	130,000	(58,600)	71,400	0	0.0%
		71,400	130,000	(58,600)	71,400	0	0.0%
		71,400	130,000	(58,600)	71,400	0	0.0%

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Hamilton County Government
Budget Year 2023
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	456,555	878,602	(422,047)	456,555	0	0.0%
		456,555	878,602	(422,047)	456,555	0	0.0%
		456,555	878,602	(422,047)	456,555	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1030540 - SEQUOYAH VOL FIRE DEPT*

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	78,498	208,491	(129,993)	78,498	0	0.0%
		78,498	208,491	(129,993)	78,498	0	0.0%
		78,498	208,491	(129,993)	78,498	0	0.0%

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Hamilton County Government
Budget Year 2023
1030550 - WALDEN'S RIDGE EMERGENCY SERV

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	131,674	325,633	(193,959)	131,674	0	0.0%
		131,674	325,633	(193,959)	131,674	0	0.0%
		131,674	325,633	(193,959)	131,674	0	0.0%

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Hamilton County Government
Budget Year 2023
1030560 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	197,679	494,498	(296,819)	197,679	0	0.0%
		197,679	494,498	(296,819)	197,679	0	0.0%
		197,679	494,498	(296,819)	197,679	0	0.0%

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Hamilton County Government
Budget Year 2023
1030570 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	71,400	130,000	(58,600)	71,400	0	0.0%
		71,400	130,000	(58,600)	71,400	0	0.0%
		71,400	130,000	(58,600)	71,400	0	0.0%

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Hamilton County Government
Budget Year 2023
1030580 - HAMILTON COUNTY STARS

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	71,400	130,000	(58,600)	71,400	0	0.0%
		71,400	130,000	(58,600)	71,400	0	0.0%
		71,400	130,000	(58,600)	71,400	0	0.0%

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Hamilton County Government
Budget Year 2023
1030590 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	74,280	201,399	(127,119)	74,280	0	0.0%
		74,280	201,399	(127,119)	74,280	0	0.0%
		74,280	201,399	(127,119)	74,280	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1030600 - COMMUNITY and ECONOMIC DEVELOP*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	287,854	282,491	0	282,491	(5,363)	-1.8%
51015 SALARIES - LONGEVITY	3,600	1,050	0	1,050	(2,550)	-70.8%
52001 FICA	22,296	21,691	0	21,691	(605)	-2.7%
52002 MEDICAL INSURANCE	64,287	86,234	0	86,234	21,947	34.1%
52003 LIFE INSURANCE	180	180	0	180	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	23,360	21,880	0	21,880	(1,480)	-6.3%
52008 SELF INSURANCE	1,510	1,510	0	1,510	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	6,523	6,800	0	6,800	277	4.2%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,661	3,424	0	3,424	763	28.6%
	412,271	425,260	0	425,260	12,989	3.1%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	3,180	3,180	0	3,180	0	0.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,085	10,085	0	10,085	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED	1,125	1,125	0	1,125	0	0.0%
53058 DUPLICATING SERVICES	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	300	0	0.0%

Hamilton County Government
Budget Year 2023
1030600 - COMMUNITY and ECONOMIC DEVELOP

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	2,250	2,250	0	2,250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54048 MINOR COMPUTER SOFTWARE	2,240	2,240	0	2,240	0	0.0%
57007 PERFORMANCE & SURETY BONDS	150	150	0	150	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,315	6,315	0	6,315	0	0.0%
	32,295	32,295	0	32,295	0	0.0%
	444,566	457,555	0	457,555	12,989	2.9%

1030600 COMMUNITY and ECONOMIC DEVELOP

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCOUNTANT	FT	1.00	53,352
SCHEIVELHUD, KATHRYN LYNN	SECRETARY	FT	1.00	29,702
SEWELL, CARLA JOHNSON	DIRECTOR OF DEV	FT	1.00	80,011
Vacant Position	GRANTS COMP SPE	FT	1.00	44,500
Vacant Position	GRANTS MANAGER	FT	1.00	58,000
Z-Longevity			1.00	1,050
Z-Promotion			1.00	5,000
Z-Raises			1.00	11,926
			Total Salaries	283,541
			Total Benefits	141,718
			DepartmentTotal	<u>425,259</u>

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*Hamilton County Government
 Budget Year 2023
 1030701 - TITLE XX-PARTNERSHIP*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56001	GRANTS CONTRACT PAYMENTS	208,744	220,463	0	220,463	11,719 5.6%
56003	APPROPRIATION	45,480	45,480	0	45,480	0 0.0%
		254,224	265,943	0	265,943	11,719 4.6%
		254,224	265,943	0	265,943	11,719 4.6%

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*Hamilton County Government
 Budget Year 2023
 1030702 - TITLE XX-SIGNAL CENTERS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56001 GRANTS CONTRACT PAYMENTS	90,350	89,600	0	89,600	(750)	-0.8%
56003 APPROPRIATION	21,768	21,768	0	21,768	0	0.0%
	112,118	111,368	0	111,368	(750)	-0.6%
	112,118	111,368	0	111,368	(750)	-0.6%

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Hamilton County Government
Budget Year 2023
1030800 - WWTA

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,912,085	1,986,453	0	1,986,453	74,368	3.8%
51002 SALARIES-OVERTIME (REGULAR)	250,000	250,000	0	250,000	0	0.0%
51015 SALARIES - LONGEVITY	14,325	16,350	0	16,350	2,025	14.1%
52001 FICA	166,495	172,339	0	172,339	5,844	3.5%
52002 MEDICAL INSURANCE	655,365	613,832	0	613,832	(41,533)	-6.3%
52003 LIFE INSURANCE	1,404	1,332	0	1,332	(72)	-5.1%
52007 STATE PENSION-TCRS, LEGACY	157,951	159,755	0	159,755	1,804	1.1%
52008 SELF INSURANCE	12,080	11,476	0	11,476	(604)	-5.0%
52009 STATE TCRS HYBRID 401K 5% CONT	53,094	59,203	0	59,203	6,109	11.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	21,662	27,591	0	27,591	5,929	27.3%
	3,244,461	3,298,331	0	3,298,331	53,870	1.6%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	50,000	46,700	0	46,700	(3,300)	-6.6%
53005 REP & MAINT MACHINERY & EQUIPT	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	25,000	25,000	0	25,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	3,500	3,500	0	3,500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53049 PARKING	100	100	0	100	0	0.0%
53050 MISCELLANEOUS PURCHASED	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	15,000	0	0.0%

*Hamilton County Government
Budget Year 2023
1030800 - WWTA*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQUIP	25,000	24,000	0	24,000	(1,000)	-4.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	100	100	0	100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGN	15,000	0	0	0	(15,000)	-100.0%
54015 CONSUMABLE MAINTENANCE	2,000	2,000	0	2,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	100,000	100,000	0	100,000	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54021 TIRES TUBES & CHAINS	10,000	7,500	0	7,500	(2,500)	-25.0%
54026 PAINT & GLASS & RELATED SUPP	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000	2,000	0	2,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	10,000	10,000	0	10,000	0	0.0%
	263,350	241,550	0	241,550	(21,800)	-8.2%
	3,507,811	3,539,881	0	3,539,881	32,070	0.9%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BLAKELAN SCOTT	WW TECH	FT	1.00	44,276
ASHBY, RODNEY A	WW MANAGER	FT	1.00	69,225
BABCOCK, TERRY L	SR ACCOUNTANT	FT	1.00	58,891
BASULTO, ELVIA	WW CLERK	FT	1.00	40,203
BROOKS, ERIC DAILEY	ENG PRO MANAGER	FT	1.00	96,720
CAMERON, JOSEPH W	ASST WWTA MGR	FT	1.00	49,637
CAPLEY, BONNIE CLAIRE	WW CLERK	FT	1.00	34,892
CARRANZA JR, OCTAVIO	WW TECH	FT	1.00	37,838
CARTER, SCHARLETTA ELAINE	WW CLERK	FT	1.00	34,892
CASEY, CALEB DAVID	PROJ DESIGNER	FT	1.00	56,053
D'ANDREA, ANTHONY UGINO	WW TECH	FT	1.00	44,276
DEARMAN, TAYLOR STEVEN	PROJ DESIGNER	FT	1.00	62,293
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	40,228
GRAJDIERU, TATIANA	GIS SPECIALIST	FT	1.00	51,354
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	70,720
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	52,918
MATHIS, LINDIA	WW CLERK	PT	1.00	20,000
MOSLEY, SHAWN QUINTA	WW TECH	FT	1.00	37,421
MOWERY, LARRY E	WW MANAGER	FT	1.00	67,692
MYNATT, TRENT LOGUE	WW TEC AST	FT	1.00	32,090
PATRICK, MICHAEL C	DIR OF WWTA	FT	1.00	120,582
REECE, JIMMY M	WW TECH	FT	1.00	42,588
SCOTT, KENNETH ALLEN	WW TEC AST	FT	1.00	36,550
SHANNON, SONYA COOPER	WWTA PROGRAM COORD	FT	1.00	43,460
SHEPHERD, ANDREW C	WW TECH	FT	1.00	44,512
SHIFLETT, TIMOTHY CHASE	WW TEC AST	FT	1.00	32,090
SKIPPER, SYLVIA	WW CLERK	FT	1.00	34,892
SMITH, MATTHEW W	WW TECH	FT	1.00	35,421
SMITH, WALTER EDWARD	WW TECH	FT	1.00	44,276
Vacant Position	INTERN	FT	1.00	20,000

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	INTERN	FT	1.00	20,000
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	WW TECH	FT	1.00	44,276
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	SR WW TECH	FT	1.00	44,000
Vacant Position	WW TECH	FT	1.00	44,276
Vacant Position	WW TECH	FT	1.00	35,421
WRIGHT, STEVEN A	ASST WWTA MGR	FT	1.00	53,500
Z-Longevity			1.00	16,350
Z-Overtime			1.00	250,000
Z-Promotion			1.00	110,000
Z-Raises			1.00	114,810
Total Salaries				2,252,803
Total Benefits				1,045,529
DepartmentTotal				<u>3,298,332</u>

*Hamilton County Government
 Budget Year 2023
 1030801 - WWTA-SMWWTP*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	103,921	0	103,921	103,921	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0	20,000	0	20,000	20,000	0.0%
51015 SALARIES - LONGEVITY	0	375	0	375	375	0.0%
52001 FICA	0	9,509	0	9,509	9,509	0.0%
52002 MEDICAL INSURANCE	0	21,959	0	21,959	21,959	0.0%
52003 LIFE INSURANCE	0	72	0	72	72	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	4,465	0	4,465	4,465	0.0%
52008 SELF INSURANCE	0	604	0	604	604	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	4,848	0	4,848	4,848	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	2,282	0	2,282	2,282	0.0%
	0	168,035	0	168,035	168,035	0.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	0	3,300	0	3,300	3,300	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0	1,000	0	1,000	1,000	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGN	0	20,000	0	20,000	20,000	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	0	15,000	0	15,000	15,000	0.0%
54021 TIRES TUBES & CHAINS	0	2,500	0	2,500	2,500	0.0%
	0	41,800	0	41,800	41,800	0.0%
	0	209,835	0	209,835	209,835	0.0%

1030801 WWTA-SMWWTP

Name	Desc.	Type	Dist	Proposed Salary
HARRIS, ASHLEE SUZAN	SR WW TECH	FT	1.00	56,000
REID, ALYSA ANN	WW TEC AST	FT	1.00	32,090
Z-Longevity			1.00	375
Z-Overtime			1.00	20,000
Z-Promotion			1.00	10,000
Z-Raises			1.00	5,831
Total Salaries				124,296
Total Benefits				43,737
DepartmentTotal				<u>168,033</u>

*Hamilton County Government
 Budget Year 2023
 1030804 - WWTA/PSLP, STATE MANDATED*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	45,660	47,960	0	47,960	2,300	5.0%
51002 SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015 SALARIES - LONGEVITY	675	750	0	750	75	11.1%
52001 FICA	3,927	4,109	0	4,109	182	4.6%
52002 MEDICAL INSURANCE	14,113	14,113	0	14,113	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,546	7,895	0	7,895	349	4.6%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	77,259	80,165	0	80,165	2,906	3.7%
	77,259	80,165	0	80,165	2,906	3.7%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WWTA PROGRAM COORD	FT	1.00	45,460
Z-Longevity			1.00	750
Z-Overtime			1.00	5,000
Z-Raises			1.00	2,500
Total Salaries				53,710
Total Benefits				26,455
DepartmentTotal				<u>80,165</u>

*Hamilton County Government
Budget Year 2023
1030990 - RAILROAD AUTHORITY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	100,110	103,114	0	103,114	3,004 3.0%
51015	SALARIES - LONGEVITY	1,275	1,350	0	1,350	75 5.8%
52001	FICA	7,756	7,992	0	7,992	236 3.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	23,514	0 0.0%
52003	LIFE INSURANCE	36	36	0	36	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	14,904	15,356	0	15,356	452 3.0%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
		147,897	151,664	0	151,664	3,767 2.5%
<u>OPERATING EXPENDITURES</u>						
53015	UTILITY SERVICES-ELECTRICITY	425	425	0	425	0 0.0%
53041	TRAVEL LOCAL	4,400	4,550	0	4,550	150 3.4%
53042	MEETINGS,SEMINARS,ETC.	3,250	3,500	0	3,500	250 7.6%
53044	POSTAGE FREIGHT & OTHER TRANS	25	25	0	25	0 0.0%
53050	MISCELLANEOUS PURCHASED	50	75	0	75	25 50.0%
53991	ENGINEERING SERVICES	0	7,500	0	7,500	7,500 0.0%
54001	OFFICE SUPPLIES & FORMSTS	50	75	0	75	25 50.0%
		8,200	16,150	0	16,150	7,950 96.9%
		156,097	167,814	0	167,814	11,717 7.5%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	100,111
Z-Longevity			1.00	1,350
Z-Raises			1.00	3,003
Total Salaries				104,464
Total Benefits				47,199
DepartmentTotal				<u>151,663</u>

***Hamilton County Government
Budget Year 2023
1099999 - CAPITAL OUTLAY***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
0808009 - C/O STORMWATER	116,500	116,500	0	116,500	0	0.0%
1010079 - C/O ASSESSOR OF PROPERTY	0	23,113	0	23,113	23,113	0.0%
1010099 - C/O COUNTY ELECTION COMMISSION	20,000	70,000	0	70,000	50,000	250.0%
1010119 - C/O SHERIFF	1,499,500	3,916,197	(2,816,197)	1,100,000	(399,500)	-26.6%
1015589 - C/O AFRICAN-AMERICAN MUS BLDG MNT	0	287,000	0	287,000	287,000	0.0%
1030419 - C/O OFFICE OF EMERGENCY MGMT.	314,000	475,000	(295,000)	180,000	(134,000)	-42.7%
1031019 - C/O ACCOUNTING	0	23,000	0	23,000	23,000	0.0%
1031039 - C/O INFORMATION TECHNOLOGY	300,000	300,000	(100,000)	200,000	(100,000)	-33.3%
1031049 - C/O PROCUREMENT & FLEET MGMT.	4,000	11,000	0	11,000	7,000	175.0%
1031059 - C/O GEOSPATIAL TECHNOLOGY	160,000	75,000	0	75,000	(85,000)	-53.1%
1031069 - C/O TELECOMMUNICATIONS	15,000	15,000	0	15,000	0	0.0%
1031079 - C/O RECORDS MANAGEMENT	10,000	70,000	(65,000)	5,000	(5,000)	-50.0%
1031089 - C/O FLEET MANAGEMENT	1,347,000	1,272,000	0	1,272,000	(75,000)	-5.6%
1031099 - C/O CAPITAL LEASES	0	130,000	0	130,000	130,000	0.0%
1032049 - C/O BUILDING INSPECTION	4,500	5,000	0	5,000	500	11.1%
1032059 - C/O CUSTODIAL/SECURITY SERVICES	0	590,000	(590,000)	0	0	0.0%
1032069 - C/O SECURITY SERVICES	41,500	0	0	0	(41,500)	-100.0%
1032139 - C/O HIGHWAY	1,000,000	940,000	(430,000)	510,000	(490,000)	-49.0%
1032149 - C/O PLM I	0	125,000	(125,000)	0	0	0.0%
1032169 - C/O PLM III	0	250,000	0	250,000	250,000	0.0%
1032209 - C/O RECYCLING	50,000	50,000	0	50,000	0	0.0%
1032309 - C/O FACILITIES MAINTENANCE	210,000	400,000	(200,000)	200,000	(10,000)	-4.8%
1034059 - C/O RECREATION	0	525,000	(525,000)	0	0	0.0%

***Hamilton County Government
Budget Year 2023
1099999 - CAPITAL OUTLAY***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1034079 - C/O RIVERPARK PARK	0	510,000	(250,000)	260,000	260,000	0.0%
1034119 - C/O COMM CORR-MISDEMEANORS	25,000	30,000	0	30,000	5,000	20.0%
1034129 - C/O LITTER GRANT	42,000	84,000	(42,000)	42,000	0	0.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	25,000	20,000	0	20,000	(5,000)	-20.0%
1034409 - C/O NATURE PARK ESIP	0	1,020,000	(925,000)	95,000	95,000	0.0%
1034459 - C/O MCDONALD FARM PARK	0	1,250,000	(1,225,000)	25,000	25,000	0.0%
1034509 - C/O COMMUNITY PARKS	0	2,100,000	(1,200,000)	900,000	900,000	0.0%
1035289 - C/O COMMUNITY SERVICES	2,500	12,000	0	12,000	9,500	380.0%
1035529 - C/O MAINTENANCE	300,698	55,000	(55,000)	0	(300,698)	-100.0%
1035579 - C/O DENTAL HEALTH	6,400	0	0	0	(6,400)	-100.0%
1035599 - C/O FAMILY PLANNING	0	2,500	0	2,500	2,500	0.0%
1035609 - C/O CASE MANAGEMENT SERVICES	2,000	5,000	0	5,000	3,000	150.0%
1035649 - C/O NURSING ADMINISTRATON	4,000	4,975	0	4,975	975	24.4%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	9,500	9,500	0	9,500	0	0.0%
1035869 - C/O FAMILY HEALTH/ADULT	8,000	8,000	0	8,000	0	0.0%
1035879 - C/O OOLTEWAH CLINIC	8,000	20,000	0	20,000	12,000	150.0%
1035889 - C/O SEQUOYAH CLINIC	8,000	35,500	0	35,500	27,500	343.8%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	5,600	5,600	0	5,600	0	0.0%
1035909 - C/O COUNTY STD CLINIC	7,500	40,000		40,000	32,500	433.3%
1036529 - C/O RISK MANAGEMENT	40,000	42,000	0	42,000	2,000	5.0%
1036539 - C/O WELLNESS & FITNESS PROGRAM	45,000	0	0	0	(45,000)	-100.0%
1036609 - C/O VETERANS SERVICE PROGRAM	2,500	0	0	0	(2,500)	-100.0%
1037009 - C/O EMS	1,500,800	7,184,500	(7,040,000)	144,500	(1,356,300)	-90.4%
	7,134,498	22,107,385	(15,883,197)	6,224,188	(910,310)	-12.8%

*Hamilton County Government
 Budget Year 2022 - 2023
 Account Analysis for Total Expenses*

FINANCE DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	441,312	454,365	0	454,365	13,053	2.9%
1031010 - ACCOUNTING	2,086,315	2,310,809	(42,384)	2,268,425	182,110	8.7%
1031020 - FINANCIAL MANAGEMENT	360,808	376,592	0	376,592	15,784	4.3%
1031030 - INFORMATION TECHNOLOGY	3,636,290	3,868,309	(5,940)	3,862,369	226,079	6.2%
1031040 - PROCUREMENT & FLEET MANAGEMENT	880,247	944,086	(48,560)	895,526	15,279	1.7%
1031050 - GEOSPATIAL TECHNOLOGY	1,049,577	1,096,226	(5,940)	1,090,286	40,709	3.8%
1031060 - TELECOMMUNICATIONS	1,036,780	1,014,253	0	1,014,253	(22,527)	-2.1%
1031070 - RECORDS MANAGEMENT	558,399	617,602	(9,689)	607,913	49,514	8.8%
TOTAL	10,049,728	10,682,242	(112,513)	10,569,729	520,001	5.1%

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Hamilton County Government
Budget Year 2023
1031000 - ADMINISTRATOR FINANCE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	322,869	333,143	0	333,143	10,274	3.1%
51002 SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	10,000	0	0.0%
51015 SALARIES - LONGEVITY	2,775	2,925	0	2,925	150	5.4%
52001 FICA	25,417	26,110	0	26,110	693	2.7%
52002 MEDICAL INSURANCE	24,309	24,309	0	24,309	0	0.0%
52003 LIFE INSURANCE	108	108	0	108	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	32,082	32,764	0	32,764	682	2.1%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	5,750	6,252	0	6,252	502	8.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,346	3,098	0	3,098	752	32.0%
	426,562	439,615	0	439,615	13,053	3.0%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIPT	400	400	0	400	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	400	400	0	400	0	0.0%
53018 CELLULAR SERVICE	800	800	0	800	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,250	6,250	0	6,250	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED	800	800	0	800	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,950	2,950	0	2,950	0	0.0%
54013 NEWSPAPERS & PERIODICALS	750	750	0	750	0	0.0%

Hamilton County Government
Budget Year 2023
1031000 - ADMINISTRATOR FINANCE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	800	0	0.0%
	14,750	14,750	0	14,750	0	0.0%
	441,312	454,365	0	454,365	13,053	2.9%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
BROUNER, LEE H	ADM OF FINANCE	FT	1.00	152,869
CANNON, SHELIA H	ACCT ASSOCIATE	FT	1.00	50,000
PATRICK, VONDA MILLER	ASSIST ADMIN FINANCE	FT	1.00	119,600
Z-Longevity			1.00	2,925
Z-Overtime			1.00	10,000
Z-Raises			1.00	10,674
Total Salaries				346,068
Total Benefits				93,547
DepartmentTotal				<u>439,615</u>

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*Hamilton County Government
Budget Year 2023
1031010 - ACCOUNTING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,123,683	1,281,735	(15,079)	1,266,656	142,973 12.7%
51002	SALARIES-OVERTIME (REGULAR)	80,000	90,000	(20,000)	70,000	(10,000) -12.5%
51015	SALARIES - LONGEVITY	22,050	22,950	0	22,950	900 4.0%
52001	FICA	93,769	106,694	(2,684)	104,010	10,241 10.9%
52002	MEDICAL INSURANCE	345,720	337,102	0	337,102	(8,618) -2.4%
52003	LIFE INSURANCE	792	828	0	828	36 4.5%
52007	STATE PENSION-TCRS, LEGACY	120,202	135,629	(4,621)	131,008	10,806 8.9%
52008	SELF INSURANCE	6,644	7,248	0	7,248	604 9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	20,029	24,647	0	24,647	4,618 23.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,172	7,116	0	7,116	(1,056) -12.9%
		1,821,061	2,013,949	(42,384)	1,971,565	150,504 8.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	300	500	0	500	200 66.6%
53007	REP & MAINT FURNITURE & OFF EQ	0	300	0	300	300 0.0%
53009	REP & MAINT MAINTENANCE	168,000	196,350	0	196,350	28,350 16.8%
53018	CELLULAR SERVICE	1,000	800	0	800	(200) -20.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	18,000	18,000	0	18,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	6,000	0 0.0%
53047	MEMBERSHIPS	4,200	4,200	0	4,200	0 0.0%
53065	BANK ANALYSIS FEE	16,000	20,000	0	20,000	4,000 25.0%

*Hamilton County Government
Budget Year 2023
1031010 - ACCOUNTING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	34,000	34,000	0	34,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	4,000	4,000	0	4,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	260	650	0	650	390	150.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,934	2,000	0	2,000	66	3.4%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	500	0	500	(500)	-50.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	0	0	0	(1,000)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	1,600	1,600	0	1,600	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,600	1,600	0	1,600	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,168	0	1,168	1,168	0.0%
55015 INTEREST ON CAPITAL LEASES	0	40	0	40	40	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	5,860	4,652	0	4,652	(1,208)	-20.6%
	265,254	296,860	0	296,860	31,606	11.9%
	2,086,315	2,310,809	(42,384)	2,268,425	182,110	8.7%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BLACK, THOMAS F	SR PAYROLL TECH	PT	1.00	21,611
BRANHAM, JOYCE A.	SR ACCOUNTANT	FT	1.00	58,891
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	39,191
CARLSON, JESSICA ELLEN	ACCOUNTANT	FT	1.00	53,352
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	52,799
COLLINS, SHANELE E	ACCT ASSOCIATE	FT	1.00	45,157
DAVIS, SABRINA K	SR ACCT CLERK	FT	1.00	35,113
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	80,908
HUTCHESON, LINDA D	SR ACCT CLERK	FT	1.00	40,971
LACOURSE, PATRICIA A	SR ACCT CLERK	FT	1.00	41,938
MANKA, DAWN E	ACC MANAGER	FT	1.00	86,419
MARR, AMANDA RENEE	ACCOUNT CLERK	FT	1.00	34,892
MCCOWAN, JASMINE SORELL	ACCOUNTANT	FT	1.00	53,352
MILLER, JASON SPARKS	ACCOUNTANT	FT	1.00	59,916
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	41,079
SMITH, JIMMY LEE	ACCT ASSOCIATE	FT	1.00	46,599
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	37,672
Vacant Position	ACCOUNT CLERK	FT	1.00	34,892
Vacant Position	ACCOUNTANT	FT	1.00	53,352
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	41,217
WHITE, VERNICE L	SR ACCOUNTANT	FT	1.00	69,223
WIEGAND, CASSIE ANNE	ACCOUNT CLERK	FT	1.00	29,799
WORMSLEY, HOLLY	ACCOUNT SUPER	FT	1.00	82,566
WRIGHT, GREGORY JOSEPH	ACCOUNTANT	FT	1.00	53,352
Z-Cut Promotion			1.00	(15,079)
Z-Longevity			1.00	22,950
Z-OT Cut			1.00	(20,000)
Z-Overtime			1.00	90,000
Z-Promotion			1.00	25,079
Z-Raises			1.00	62,395

1031010 ACCOUNTING

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
		Total Salaries		1,359,606
		Total Benefits		<u>611,958</u>
		DepartmentTotal		<u><u>1,971,564</u></u>

Hamilton County Government
Budget Year 2023
1031020 - FINANCIAL MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	232,025	244,371	0	244,371	12,346	5.3%
51002	SALARIES-OVERTIME (REGULAR)	3,900	3,900	0	3,900	0	0.0%
51015	SALARIES - LONGEVITY	2,625	2,775	0	2,775	150	5.7%
52001	FICA	18,249	19,205	0	19,205	956	5.2%
52002	MEDICAL INSURANCE	63,492	63,492	0	63,492	0	0.0%
52003	LIFE INSURANCE	108	108	0	108	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	21,837	23,674	0	23,674	1,837	8.4%
52008	SELF INSURANCE	906	906	0	906	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,500	4,500	0	4,500	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,836	2,331	0	2,331	495	26.9%
		349,478	365,262	0	365,262	15,784	4.5%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	300	0	0.0%
53041	TRAVEL LOCAL	100	100	0	100	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,950	6,950	0	6,950	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	30	30	0	30	0	0.0%
53047	MEMBERSHIPS	1,400	1,400	0	1,400	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,250	2,250	0	2,250	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
		11,330	11,330	0	11,330	0	0.0%

Hamilton County Government
Budget Year 2023
1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
360,808	376,592	0	376,592	15,784	4.3%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	BUDGET MANAGER	FT	1.00	82,515
OWINO, JOSEPHINE	SR ACCOUNTANT	FT	1.00	62,856
Vacant Position	DIRECTOR OF FIN MGMT	FT	1.00	90,000
Z-Longevity			1.00	2,775
Z-Overtime			1.00	3,900
Z-Promotion			1.00	4,000
Z-Raises			1.00	5,000
Total Salaries				251,046
Total Benefits				114,215
DepartmentTotal				<u>365,261</u>

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Hamilton County Government
Budget Year 2023
1031030 - INFORMATION TECHNOLOGY

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,014,555	2,178,748	(5,000)	2,173,748	159,193	7.9%
51002 SALARIES-OVERTIME (REGULAR)	145,000	145,000	0	145,000	0	0.0%
51015 SALARIES - LONGEVITY	20,025	20,700	0	20,700	675	3.3%
52001 FICA	166,738	179,351	(383)	178,968	12,230	7.3%
52002 MEDICAL INSURANCE	562,057	553,452	0	553,452	(8,605)	-1.5%
52003 LIFE INSURANCE	1,188	1,188	0	1,188	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	203,048	207,432	(557)	206,875	3,827	1.8%
52008 SELF INSURANCE	9,966	9,966	0	9,966	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	39,427	48,528	0	48,528	9,101	23.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	16,086	22,044	0	22,044	5,958	37.0%
	3,178,090	3,366,409	(5,940)	3,360,469	182,379	5.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	500	500	0	500	0	0.0%
53018 CELLULAR SERVICE	14,000	14,000	0	14,000	0	0.0%
53041 TRAVEL LOCAL	500	250	0	250	(250)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	10,000	7,500	0	7,500	(2,500)	-25.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300	150	0	150	(150)	-50.0%
53050 MISCELLANEOUS PURCHASED	5,000	1,000	0	1,000	(4,000)	-80.0%
53089 NETWORK SUPPORT SERVICES	210,000	265,000	0	265,000	55,000	26.1%
54001 OFFICE SUPPLIES & FORMSTS	5,200	3,500	0	3,500	(1,700)	-32.6%
54004 FOOD & KITCHEN SUPPLIES	2,200	2,000	0	2,000	(200)	-9.0%

*Hamilton County Government
 Budget Year 2023
 1031030 - INFORMATION TECHNOLOGY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	8,500	16,500	0	16,500	8,000	94.1%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	1,000	0	1,000	0	0.0%
54046 SOFTWARE LICENSE FEES	183,000	183,000	0	183,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	15,000	5,500	0	5,500	(9,500)	-63.3%
58002 RENT ON OFF MACHINES FURN & EQ	3,000	2,000	0	2,000	(1,000)	-33.3%
	458,200	501,900	0	501,900	43,700	9.5%
	3,636,290	3,868,309	(5,940)	3,862,369	226,079	6.2%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BEENE, DOUGLAS NATHANIEL	SR PROG ANALYST	FT	1.00	60,364
BISHOP, DAVID CALLOWAY	SR PROGRAMMER	FT	1.00	54,687
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	65,974
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	75,049
COSTLEY, BRYAN J	SYS ANA SUPER	FT	1.00	71,690
DIXON, KYLE DOUGLAS	MICRO SPEC	FT	1.00	48,828
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	85,280
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	55,580
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	62,796
HALL, NOAH WILLIAM	HELP DESK TEC	FT	1.00	38,145
HAMILTON, VAUGHN R	ITS OPER MANG	FT	1.00	91,385
HART, CRAIG LEE	SR PROG ANALYST	FT	1.00	60,364
HENRY, MARK A	APP DEVELOPER	FT	1.00	48,476
HIDALGO, RAUL G	ITS OPER MANG	FT	1.00	95,000
JOHNSON, BRYAN ALTON	SR PROG ANALYST	FT	1.00	60,364
KNOUFF, ERIC M	SR PROG ANALYST	FT	1.00	60,364
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	116,420
MOORMAN, MICHELLE LEE	SR PROG ANALYST	FT	1.00	65,500
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	91,385
PETERSON, MELANIE L	SR PROGRAMMER	FT	1.00	54,686
RALEY, DERRICK MICHAEL	MICRO SPEC	FT	1.00	48,828
ROBERTS, BENJAMIN EARL	INV CONT TECH	FT	1.00	35,714
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	SR PROGRAMMER	FT	1.00	57,612
Vacant Position	APP DEVELOPER	FT	1.00	48,476
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	65,974
WALTERS, LARK E	NETWORK SPEC	FT	1.00	58,601

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
WILSON, ANGELA LASHEA	SECRETARY	FT	1.00	29,671
WRIGHT, ANITA K	OFFICE SUPERVISOR	FT	1.00	45,500
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	75,014
Z-Cut Promotion			1.00	(5,000)
Z-Longevity			1.00	20,700
Z-Overtime			1.00	145,000
Z-Promotion			1.00	25,000
Z-Raises			1.00	110,433
Total Salaries				2,339,448
Total Benefits				1,021,019
DepartmentTotal				<u>3,360,467</u>

Hamilton County Government
Budget Year 2023
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted	Requested		Proposed	Increase	Percent
		Budget	Budget	Adjustments	Budget	(Decrease)	Change
		FY 2022	FY 2023		FY 2023		
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	454,063	511,795	(44,000)	467,795	13,732	3.0%
51002	SALARIES-OVERTIME (REGULAR)	50,000	50,000	0	50,000	0	0.0%
51015	SALARIES - LONGEVITY	8,775	7,725	0	7,725	(1,050)	-11.9%
52001	FICA	39,232	43,568	(3,366)	40,202	970	2.4%
52002	MEDICAL INSURANCE	151,292	151,292	0	151,292	0	0.0%
52003	LIFE INSURANCE	288	288	0	288	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	69,043	65,481	(892)	64,589	(4,454)	-6.4%
52008	SELF INSURANCE	2,416	2,718	(302)	2,416	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,158	4,608	0	4,608	2,450	113.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	880	1,361	0	1,361	481	54.6%
		778,147	838,836	(48,560)	790,276	12,129	1.5%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	1,000	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	250	250	0	250	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009	REP & MAINT MAINTENANCE	200	200	0	200	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	1,000	0	1,000	1,000	0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	2,500	0	0.0%
53041	TRAVEL LOCAL	650	650	0	650	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	12,500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2023
1031040 - PROCUREMENT & FLEET MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
53045	LEGAL NOTICES & ADVERTISING	8,000	8,000	0	8,000	0	0.0%
53047	MEMBERSHIPS	1,500	1,800	0	1,800	300	20.0%
53050	MISCELLANEOUS PURCHASED	9,000	9,000	0	9,000	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,500	2,500	0	2,500	0	0.0%
53088	MOVING/SURPLUS SERVICE	16,500	18,000	0	18,000	1,500	9.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500	8,500	0	8,500	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	1,000	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,300	1,600	0	1,600	300	23.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013	NEWSPAPERS & PERIODICALS	550	550	0	550	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	750	750	0	750	0	0.0%
54021	TIRES TUBES & CHAINS	100	100	0	100	0	0.0%
54046	SOFTWARE LICENSE FEES	10,200	10,200	0	10,200	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	550	0	550	50	10.0%
55010	PRINCIPAL ON CAPITAL LEASES	0	1,009	0	1,009	1,009	0.0%
55015	INTEREST ON CAPITAL LEASES	0	33	0	33	33	0.0%
58001	RENT ON BUILDINGS	18,000	18,000	0	18,000	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200	3,158	0	3,158	(1,042)	-24.8%
		102,100	105,250	0	105,250	3,150	3.0%

Hamilton County Government
Budget Year 2023
1031040 - PROCUREMENT & FLEET MANAGEMENT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
880,247	944,086	(48,560)	895,526	15,279	1.7%

1031040 PROCUREMENT & FLEET MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CARPENTER, JERALD W	DIR PROCUREMENT& FLEET MGT	FT	1.00	83,211
DAVIS, JAMIE L	BUYER	FT	1.00	49,885
LEWIS, STACEY	ASSISTANT BUYER	FT	1.00	35,698
MADDUX, ANGELA W	BUYER	FT	1.00	41,163
New Position	BUYER	PT	1.00	36,000
PARRISH, LINDSEY M	CONTRACT MGR	FT	1.00	60,975
PORTER, JEFFERY E	SURPLUS & FLEET MANAGER	FT	1.00	52,051
Vacant Position	BUYER	FT	1.00	51,300
WATERS, RHONDA LYNN	PROCUREMENT CARD PROGRAM MGR	FT	1.00	60,229
Z-Cut New PT Position			1.00	(36,000)
Z-Cut Promotion			1.00	(8,000)
Z-Longevity			1.00	7,725
Z-Overtime			1.00	50,000
Z-Promotion			1.00	18,000
Z-Raises			1.00	23,283
Total Salaries				525,520
Total Benefits				264,756
DepartmentTotal				<u>790,276</u>

*Hamilton County Government
 Budget Year 2023
 1031050 - GEOSPATIAL TECHNOLOGY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	539,695	597,706	(5,000)	592,706	53,011 9.8%
51002	SALARIES-OVERTIME (REGULAR)	18,000	10,000	0	10,000	(8,000) -44.4%
51015	SALARIES - LONGEVITY	6,150	6,075	0	6,075	(75) -1.2%
52001	FICA	43,134	46,954	(383)	46,571	3,437 7.9%
52002	MEDICAL INSURANCE	160,718	161,501	0	161,501	783 0.4%
52003	LIFE INSURANCE	396	396	0	396	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	47,852	51,703	(557)	51,146	3,294 6.8%
52008	SELF INSURANCE	3,322	3,322	0	3,322	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,655	13,874	0	13,874	2,219 19.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,755	5,345	0	5,345	590 12.4%
		835,677	896,876	(5,940)	890,936	55,259 6.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE	167,000	160,000	0	160,000	(7,000) -4.1%
53018	CELLULAR SERVICE	3,200	2,000	0	2,000	(1,200) -37.5%
53041	TRAVEL LOCAL	1,500	1,500	0	1,500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,250	4,700	0	4,700	(550) -10.4%
53044	POSTAGE FREIGHT & OTHER TRANS	550	500	0	500	(50) -9.0%
53046	PUBLISHING DUPLICATING & BINDI	250	200	0	200	(50) -20.0%
53047	MEMBERSHIPS	750	250	0	250	(500) -66.6%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1031050 - GEOSPATIAL TECHNOLOGY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	11,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	5,000	4,000	0	4,000	(1,000)	-20.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	750	750	0	750	0	0.0%
54021 TIRES TUBES & CHAINS	100	100	0	100	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	7,500	4,500	0	4,500	(3,000)	-40.0%
54048 MINOR COMPUTER SOFTWARE	3,500	3,500	0	3,500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,431	0	1,431	1,431	0.0%
55015 INTEREST ON CAPITAL LEASES	0	13	0	13	13	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	5,200	2,556	0	2,556	(2,644)	-50.8%
	213,900	199,350	0	199,350	(14,550)	-6.8%
	1,049,577	1,096,226	(5,940)	1,090,286	40,709	3.8%

1031050 GEOSPATIAL TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
ALLEY, COURTNEY ELAINE	GEOSPATIAL TECHNICIAN	FT	1.00	38,145
BLANTON, RICHARD ALAN	GEOSPATIAL TECHNICIAN	FT	1.00	40,145
CHILDERS, TEGAN HENDRICKS	GEOSPATIAL TECHNICIAN	FT	1.00	38,145
MCKINNEY, KIMBERLY A	GEOSPATIAL SPECIALIST	FT	1.00	53,946
O'HARE, LESLIE F	GEOSPATIAL ANALYST	FT	1.00	54,366
RICE, JAMES C	GEOSPATIAL TECHNOLOGY SUPER	FT	1.00	63,419
SCHMIDT, ERIN R	GEOSPATIAL SPECIALIST	FT	1.00	49,637
SHANEYFELT, HOWARD J	GEOSPATIAL TECHNOLOGY MANAGER	FT	1.00	71,753
Vacant Position	GEOSPATIAL TECHNICIAN	FT	1.00	38,145
WALKER, BRIAN LEE	GEOSPATIAL APP DEVELOPER	FT	1.00	53,897
WIMPY, MELISSA	SR ACCT CLERK	FT	1.00	34,892
Z-Cut Promotion			1.00	(5,000)
Z-Longevity			1.00	6,075
Z-Overtime			1.00	10,000
Z-Promotion			1.00	22,500
Z-Raises			1.00	38,716
			Total Salaries	608,781
			Total Benefits	282,155
			DepartmentTotal	<u>890,936</u>

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Hamilton County Government
Budget Year 2023
1031060 - TELECOMMUNICATIONS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	561,163	557,221	0	557,221	(3,942)	-0.7%
51002 SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	25,000	0	0.0%
51015 SALARIES - LONGEVITY	11,475	7,500	0	7,500	(3,975)	-34.6%
52001 FICA	45,719	45,114	0	45,114	(605)	-1.3%
52002 MEDICAL INSURANCE	166,973	159,910	0	159,910	(7,063)	-4.2%
52003 LIFE INSURANCE	324	324	0	324	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	81,242	67,619	0	67,619	(13,623)	-16.7%
52008 SELF INSURANCE	2,718	2,718	0	2,718	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,248	6,667	0	6,667	4,419	196.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	917	3,179	0	3,179	2,262	246.5%
	897,779	875,252	0	875,252	(22,527)	-2.5%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	1,600	1,600	0	1,600	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0	0.0%
53009 REP & MAINT MAINTENANCE	70,000	70,000	0	70,000	0	0.0%
53012 REP & MAINT MISCELLANEOUS	475	475	0	475	0	0.0%
53018 CELLULAR SERVICE	8,700	8,700	0	8,700	0	0.0%
53031 AUDIO SERVICES	3,566	3,566	0	3,566	0	0.0%
53041 TRAVEL LOCAL	2,300	2,300	0	2,300	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,460	3,460	0	3,460	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0	0.0%

Hamilton County Government
Budget Year 2023
1031060 - TELECOMMUNICATIONS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
53050 MISCELLANEOUS PURCHASED	3,000	3,000	0	3,000	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	200	200	0	200	0	0.0%
53072 SUB CONTRACTED SERVICES	20,000	20,000	0	20,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	750	750	0	750	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	8,500	8,500	0	8,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	9,150	9,150	0	9,150	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	139,001	139,001	0	139,001	0	0.0%
	1,036,780	1,014,253	0	1,014,253	(22,527)	-2.1%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BEAL, AUBREY MICHAEL	TELE MANAGER	FT	1.00	85,280
BEASLEY, DENNIS	TELE SRVS COORD	FT	1.00	58,042
MAHAFFEY, PATRICK D	TELE SPECIALIST	FT	1.00	33,714
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	83,379
NIX, LEE BLAINE	TELE INFST CORD	FT	1.00	68,335
REED, RAVEEN	TELE SPECIALIST	FT	1.00	33,714
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	51,757
VACANT	SR TELE TECH	FT	1.00	55,295
WILSON, ANGELA B	TELECOMMUNICATIONS SUPERVISOR	FT	1.00	55,120
Z-Longevity			1.00	7,500
Z-Overtime			1.00	25,000
Z-Promotion			1.00	7,000
Z-Raises			1.00	25,585
			Total Salaries	589,721
			Total Benefits	285,530
			DepartmentTotal	<u>875,251</u>

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Hamilton County Government
Budget Year 2023
1031070 - RECORDS MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	356,148	401,850	(9,000)	392,850	36,702	10.3%
51015 SALARIES - LONGEVITY	6,450	6,900	0	6,900	450	6.9%
52001 FICA	27,739	31,270	(689)	30,581	2,842	10.2%
52002 MEDICAL INSURANCE	98,792	98,792	0	98,792	0	0.0%
52003 LIFE INSURANCE	252	252	0	252	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	37,651	40,369	0	40,369	2,718	7.2%
52008 SELF INSURANCE	3,020	3,020	0	3,020	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,454	1,744	0	1,744	290	19.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	593	805	0	805	212	35.7%
	532,099	585,002	(9,689)	575,313	43,214	8.1%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	800	800	0	800	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	500	500	0	500	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009 REP & MAINT MAINTENANCE	4,000	10,300	0	10,300	6,300	157.5%
53018 CELLULAR SERVICE	600	600	0	600	0	0.0%
53050 MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0	0.0%
53059 SECURITY SERVICES	900	900	0	900	0	0.0%
53061 DISPOSAL SERVICES	400	400	0	400	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	1,000	0	0.0%

Hamilton County Government
Budget Year 2023
1031070 - RECORDS MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,100	1,100	0	1,100	0	0.0%
54020 REPAIR PARTS	5,200	5,200	0	5,200	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	5,100	5,100	0	5,100	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	1,000	1,000	0	1,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	300	300	0	300	0	0.0%
54048 MINOR COMPUTER SOFTWARE	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	2,000	0	0.0%
	26,300	32,600	0	32,600	6,300	23.9%
	558,399	617,602	(9,689)	607,913	49,514	8.8%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	36,628
CUNNINGHAM JR, JOEL THOMAS	MICROG OPER	FT	1.00	31,078
ECTOR, MARQUITA E	MICROG OPER	FT	1.00	32,445
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	34,150
Griffith, Haley	MICROG OPER	PT	1.00	29,058
Kiser, Graham A	MICROG OPER	PT	1.00	33,894
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	36,628
Smith, Lasagna Lee	MICROG OPER	PT	1.00	29,058
WARD, CHRIS L	MICRO SER TECH	FT	1.00	45,284
WILSON, RAY M	PR/MICRO	FT	1.00	62,585
Z-Cut sal for 1PT Position			1.00	(9,000)
Z-Longevity			1.00	6,900
Z-Promotion			1.00	5,000
Z-Raises			1.00	26,042
Total Salaries				399,750
Total Benefits				175,562
DepartmentTotal				<u>575,312</u>

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*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

PUBLIC WORKS DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
0808000 - STORMWATER	896,667	917,159	(13,068)	904,091	7,424	0.8%
TOTAL	896,667	917,159	(13,068)	904,091	7,424	0.8%
1032000 - ADMINISTRATOR PUBLIC WORKS	279,076	287,372	0	287,372	8,296	2.9%
1032020 - CHERRY ST PARKING GARAGE	0	217,264	0	217,264	217,264	0.0%
1032030 - HEALTH DEPT PARKING GARAGE	0	149,440	0	149,440	149,440	0.0%
1032040 - BUILDING INSPECTION	1,335,282	1,464,365	(10,000)	1,454,365	119,083	8.9%
1032050 - CUSTODIAL / SECURITY SERVICES	3,709,719	3,769,355	0	3,769,355	59,636	1.6%
1032060 - SECURITY SERVICES	1,245,024	1,498,358	0	1,498,358	253,334	20.3%
1032070 - TRAFFIC SHOP	547,048	596,089	(46,493)	549,596	2,548	0.4%
1032100 - REAL PROPERTY	415,947	441,314	0	441,314	25,367	6.0%
1032120 - ENGINEERING	1,116,030	1,069,191	0	1,069,191	(46,839)	-4.1%
1032130 - HIGHWAY	11,246,919	12,696,659	(1,299,630)	11,397,029	150,110	1.3%
1032140 - PLM I	309,450	342,855	(22,904)	319,951	10,501	3.3%
1032150 - PLM II	132,639	154,518	(15,270)	139,248	6,609	4.9%
1032160 - PLM III	1,182,401	1,383,436	(91,763)	1,291,673	109,272	9.2%
1032170 - STOCKROOM	417,377	432,553	(15,294)	417,259	(118)	-0.0%
1032200 - RECYCLING	338,908	393,806	0	393,806	54,898	16.1%
1032250 - WASTE TIRE PROGRAM	538,433	568,694	(16,515)	552,179	13,746	2.5%
1032300 - FACILITIES MAINTENANCE	4,196,290	4,644,663	(300,000)	4,344,663	148,373	3.5%
1032700 - UTILITIES	2,788,568	2,666,906	0	2,666,906	(121,662)	-4.3%
TOTAL	29,799,111	32,776,838	(1,817,869)	30,958,969	1,159,859	3.8%
GRAND TOTAL	30,695,778	33,693,997	(1,830,937)	31,863,060	1,167,283	3.8%

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*Hamilton County Government
Budget Year 2023
0808000 - STORMWATER*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	420,609	429,042	(11,000)	418,042	(2,567)	-0.6%
51002 SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015 SALARIES - LONGEVITY	5,625	1,050	0	1,050	(4,575)	-81.3%
52001 FICA	32,989	33,285	(842)	32,443	(546)	-1.6%
52002 MEDICAL INSURANCE	130,128	155,197	0	155,197	25,069	19.2%
52003 LIFE INSURANCE	288	288	0	288	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	41,636	22,588	(1,226)	21,362	(20,274)	-48.6%
52008 SELF INSURANCE	2,416	2,416	0	2,416	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	7,348	14,696	0	14,696	7,348	100.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,998	6,072	0	6,072	3,074	102.5%
	649,037	669,634	(13,068)	656,566	7,529	1.1%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	3,000	3,000	0	3,000	0	0.0%
53009 REP & MAINT MAINTENANCE	20,500	20,500	0	20,500	0	0.0%
53018 CELLULAR SERVICE	5,712	5,700	0	5,700	(12)	-0.2%
53026 LABORATORY SERVICES	5,000	5,000	0	5,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	27,000	27,000	0	27,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	760	760	0	760	0	0.0%
53047 MEMBERSHIPS	3,000	3,000	0	3,000	0	0.0%
53049 PARKING	4,400	4,400	0	4,400	0	0.0%

***Hamilton County Government
Budget Year 2023
0808000 - STORMWATER***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	3,000	3,000	0	3,000	0	0.0%
53051 CONTRACT LEGAL SERVICES	5,000	5,000	0	5,000	0	0.0%
53052 ACCOUNTING & AUDITING SERVICES	1,000	1,000	0	1,000	0	0.0%
53053 ENGINEERING SERVICES	75,000	75,000	0	75,000	0	0.0%
53054 TRUSTEES COMMISSION 1%	6,553	6,500	0	6,500	(53)	-0.8%
53066 TUITION FEES SCHOOL SUPPLIES	12,300	12,300	0	12,300	0	0.0%
53500 COVID-19	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	10,700	10,700	0	10,700	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	60	60	0	60	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	350	350	0	350	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,740	1,700	0	1,700	(40)	-2.2%
54015 CONSUMABLE MAINTENANCE	250	250	0	250	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	7,000	7,000	0	7,000	0	0.0%
54020 REPAIR PARTS	250	250	0	250	0	0.0%
54021 TIRES TUBES & CHAINS	1,600	1,600	0	1,600	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	275	275	0	275	0	0.0%
54023 UNIFORM ALLOWANCE	6,100	6,100	0	6,100	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	250	250	0	250	0	0.0%
54039 EDUCATIONAL SUPPLIES	23,650	23,650	0	23,650	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,550	1,550	0	1,550	0	0.0%

*Hamilton County Government
 Budget Year 2023
 0808000 - STORMWATER*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
55010 PRINCIPAL ON CAPITAL LEASES	0	1,430	0	1,430	1,430	0.0%
55015 INTEREST ON CAPITAL LEASES	0	13	0	13	13	0.0%
58001 RENT ON BUILDINGS	15,200	15,200	0	15,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,980	537	0	537	(1,443)	-72.8%
	247,630	247,525	0	247,525	(105)	-0.0%
	896,667	917,159	(13,068)	904,091	7,424	0.8%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	60,066
Rachael Janda	WATER QUAL COMPLI INSP	FT	1.00	41,380
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	49,201
SWILLEY, TARACITA MONIQUE	SR ACCT CLERK	FT	1.00	35,880
Vacant Position	ENVIRON OUTREACH & WQ COORD	FT	1.00	45,000
Vacant Position	STORMWATER MANA	FT	1.00	68,071
Vacant Position	WATER QUALITY SPECIALIST	FT	1.00	43,095
Vacant Position	WATER QUAL COMPLI INSP	FT	1.00	48,346
Z-Cut Promotion			1.00	(11,000)
Z-Longevity			1.00	1,050
Z-Overtime			1.00	5,000
Z-Promotion			1.00	25,000
Z-Raises			1.00	13,003
			Total Salaries	424,092
			Total Benefits	232,473
			DepartmentTotal	<u>656,565</u>

Hamilton County Government
Budget Year 2023
1032000 - ADMINISTRATOR PUBLIC WORKS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	191,911	198,541	0	198,541	6,630	3.4%
51015	SALARIES - LONGEVITY	2,850	3,000	0	3,000	150	5.2%
52001	FICA	14,899	15,418	0	15,418	519	3.4%
52002	MEDICAL INSURANCE	31,360	31,360	0	31,360	0	0.0%
52003	LIFE INSURANCE	72	72	0	72	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,630	29,627	0	29,627	997	3.4%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		270,326	278,622	0	278,622	8,296	3.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	250	250	0	250	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175	175	0	175	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	500	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
53050	MISCELLANEOUS PURCHASED	600	600	0	600	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	2,000	0	0.0%
54013	NEWSPAPERS & PERIODICALS	150	150	0	150	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325	325	0	325	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500	1,500	0	1,500	0	0.0%

Hamilton County Government
Budget Year 2023
1032000 - ADMINISTRATOR PUBLIC WORKS

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
8,750	8,750	0	8,750	0	0.0%
279,076	287,372	0	287,372	8,296	2.9%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	137,715
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	54,195
Z-Longevity			1.00	3,000
Z-Raises			1.00	6,631
Total Salaries				201,541
Total Benefits				77,080
DepartmentTotal				<u>278,621</u>

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*Hamilton County Government
 Budget Year 2023
 1032020 - CHERRY ST PARKING GARAGE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53064	ADMINISTRATIVE FEES	0	136,000	0	136,000	136,000	0.0%
53072	SUB CONTRACTED SERVICES	0	30,000	0	30,000	30,000	0.0%
58003	RENT ON EQUIP & MACHINERY	0	51,264	0	51,264	51,264	0.0%
		0	217,264	0	217,264	217,264	0.0%
		0	217,264	0	217,264	217,264	0.0%

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Hamilton County Government
Budget Year 2023
1032030 - HEALTH DEPT PARKING GARAGE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53064	ADMINISTRATIVE FEES	0	97,000	0	97,000	97,000	0.0%
53072	SUB CONTRACTED SERVICES	0	15,000	0	15,000	15,000	0.0%
58003	RENT ON EQUIP & MACHINERY	0	37,440	0	37,440	37,440	0.0%
		0	149,440	0	149,440	149,440	0.0%
		0	149,440	0	149,440	149,440	0.0%

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*Hamilton County Government
 Budget Year 2023
 1032040 - BUILDING INSPECTION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	790,663	865,183	0	865,183	74,520 9.4%
51015	SALARIES - LONGEVITY	11,475	13,200	0	13,200	1,725 15.0%
52001	FICA	61,364	67,196	0	67,196	5,832 9.5%
52002	MEDICAL INSURANCE	264,198	288,495	0	288,495	24,297 9.1%
52003	LIFE INSURANCE	612	648	0	648	36 5.8%
52007	STATE PENSION-TCRS, LEGACY	79,557	83,088	0	83,088	3,531 4.4%
52008	SELF INSURANCE	5,134	5,436	0	5,436	302 5.8%
52009	STATE TCRS HYBRID 401K 5% CONT	12,734	16,142	0	16,142	3,408 26.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,195	7,627	0	7,627	2,432 46.8%
		1,230,932	1,347,015	0	1,347,015	116,083 9.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	11,000	11,000	0	11,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIPT	200	200	0	200	0 0.0%
53018	CELLULAR SERVICE	10,500	10,500	0	10,500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	22,500	(10,000)	12,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,200	2,200	0	2,200	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	3,500	3,500	0	3,500	0 0.0%
53047	MEMBERSHIPS	2,200	2,200	0	2,200	0 0.0%
53050	MISCELLANEOUS PURCHASED	1,800	1,800	0	1,800	0 0.0%
53060	MICROFILMING OR RECORD REDUCT	300	300	0	300	0 0.0%
53065	BANK ANALYSIS FEE	500	500	0	500	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1032040 - BUILDING INSPECTION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53068 SUBCONTRACTED WAGES & FRINGES	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	14,000	15,000	0	15,000	1,000	7.1%
54002 SMALL TOOLS & MINOR FURN&EQUIP	400	400	0	400	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,200	3,200	0	3,200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,000	3,000	0	3,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	30,000	30,000	0	30,000	0	0.0%
54020 REPAIR PARTS	400	400	0	400	0	0.0%
54021 TIRES TUBES & CHAINS	2,250	2,250	0	2,250	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	300	300	0	300	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,000	4,000	0	4,000	2,000	100.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	815	0	815	815	0.0%
55015 INTEREST ON CAPITAL LEASES	0	17	0	17	17	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,000	2,168	0	2,168	(832)	-27.7%
	104,350	117,350	(10,000)	107,350	3,000	2.8%
	1,335,282	1,464,365	(10,000)	1,454,365	119,083	8.9%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	50,209
BLAYLOCK JR, ESTON R	DIRECTOR OF BI	FT	1.00	76,859
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	48,208
Craig, Jessica	ACCOUNT CLERK	FT	1.00	29,799
HARVEY, GARRETT LONG	BLDG INSPECTOR	FT	1.00	43,326
HENRY, DONALD EARL	BLDG INSPECTOR	FT	1.00	42,076
JONES, DAVID G	SR BLDG INSPECT	FT	1.00	55,637
LITTLE, JOSHUA ALLEN	ACCOUNT CLERK	FT	1.00	29,799
LONG, JEFFERY NATHAN	BLDG INSPECTOR	FT	1.00	42,076
MELTON, DUSTIN RAY	BLDG INSPECTOR	FT	1.00	42,076
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	45,764
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	50,639
STEPHENS, KELLY SHEA	ACCOUNT CLERK	FT	1.00	31,799
STOTT JR, ROBERT W	GW PRO MANAGER	FT	1.00	60,958
Vacant Position	ACCOUNT CLERK	FT	1.00	33,523
WALLIN, BRENDA E	ACCOUNT CLERK	FT	1.00	31,799
WORTMAN, RICHARD	BLDG INSPECTOR	FT	1.00	48,150
YOUNG, AMY MICHELLE	SR GWP INSPECT	FT	1.00	48,476
Z-Longevity			1.00	13,200
Z-Promotion			1.00	10,000
Z-Raises			1.00	44,010
Total Salaries				878,383
Total Benefits				468,631
DepartmentTotal				<u>1,347,014</u>

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*Hamilton County Government
 Budget Year 2023
 1032050 - CUSTODIAL / SECURITY SERVICES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	279,629	293,323	0	293,323	13,694	4.8%
51015 SALARIES - LONGEVITY	6,525	4,575	0	4,575	(1,950)	-29.8%
52001 FICA	21,891	22,789	0	22,789	898	4.1%
52002 MEDICAL INSURANCE	127,778	127,778	0	127,778	0	0.0%
52003 LIFE INSURANCE	252	252	0	252	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	34,052	34,587	0	34,587	535	1.5%
52008 SELF INSURANCE	2,114	2,114	0	2,114	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,621	3,291	0	3,291	670	25.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,069	1,461	0	1,461	392	36.6%
	475,931	490,170	0	490,170	14,239	2.9%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	2,400	2,400	0	2,400	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	1,300	1,300	0	1,300	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	500	500	0	500	0	0.0%
53009 REP & MAINT MAINTENANCE	137,542	141,000	0	141,000	3,458	2.5%
53010 REP & MAINT BUILDINGS	4,000	4,000	0	4,000	0	0.0%
53011 REP & MAINT GROUNDS	2,300	2,300	0	2,300	0	0.0%
53018 CELLULAR SERVICE	1,400	1,600	0	1,600	200	14.2%
53042 MEETINGS,SEMINARS,ETC.	400	400	0	400	0	0.0%
53047 MEMBERSHIPS	200	200	0	200	0	0.0%
53050 MISCELLANEOUS PURCHASED	27,300	27,300	0	27,300	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1032050 - CUSTODIAL / SECURITY SERVICES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53055 LAUNDRY SERVICE	3,000	3,000	0	3,000	0	0.0%
53056 DISINFECTING & PEST CONTROL	28,535	28,535	0	28,535	0	0.0%
53057 TRUSTEES COMMISSION 2%	900	900	0	900	0	0.0%
53059 SECURITY SERVICES	1,366,253	1,406,352	0	1,406,352	40,099	2.9%
53087 JANITORIAL SERVICES	1,565,185	1,565,185	0	1,565,185	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	3,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	8,000	8,000	0	8,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	5,023	5,023	0	5,023	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE	55,000	55,000	0	55,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	2,100	3,100	0	3,100	1,000	47.6%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	800	800	0	800	0	0.0%
54031 JANITORIAL SUPPLIES	15,500	15,500	0	15,500	0	0.0%
54043 MEDICAL SUPPLIES	300	300	0	300	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,809	0	1,809	1,809	0.0%
55015 INTEREST ON CAPITAL LEASES	0	31	0	31	31	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,200	0	0	0	(1,200)	-100.0%
	3,233,788	3,279,185	0	3,279,185	45,397	1.4%
	3,709,719	3,769,355	0	3,769,355	59,636	1.6%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DEAN, JAMES RICHARD	COURT FAC CUST	FT	1.00	28,210
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	34,500
HARRIS, AMY E	SECRETARY	FT	1.00	35,688
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	79,021
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	34,500
STEWART, JEANETTE SUTTER	COURT FAC CUST	FT	1.00	28,210
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	34,500
Z-Longevity			1.00	4,575
Z-Raises			1.00	18,694
Total Salaries				297,898
Total Benefits				192,273
DepartmentTotal				<u>490,171</u>

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*Hamilton County Government
Budget Year 2023
1032060 - SECURITY SERVICES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	307,913	360,932	0	360,932	53,019 17.2%
51015	SALARIES - LONGEVITY	7,275	7,725	0	7,725	450 6.1%
52001	FICA	24,112	28,202	0	28,202	4,090 16.9%
52002	MEDICAL INSURANCE	116,810	148,942	0	148,942	32,132 27.5%
52003	LIFE INSURANCE	252	288	0	288	36 14.2%
52007	STATE PENSION-TCRS, LEGACY	34,150	35,779	0	35,779	1,629 4.7%
52008	SELF INSURANCE	2,114	2,416	0	2,416	302 14.2%
52009	STATE TCRS HYBRID 401K 5% CONT	4,040	6,457	0	6,457	2,417 59.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,648	3,050	0	3,050	1,402 85.0%
		498,314	593,791	0	593,791	95,477 19.1%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIPT	4,000	4,000	0	4,000	0 0.0%
53020	MEDICAL SERVICES	300	300	0	300	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0 0.0%
53059	SECURITY SERVICES	655,088	812,945	0	812,945	157,857 24.0%
53068	SUBCONTRACTED WAGES & FRINGES	61,422	61,422	0	61,422	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	2,000	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0 0.0%
54015	CONSUMABLE MAINTENANCE	800	800	0	800	0 0.0%

Hamilton County Government
Budget Year 2023
1032060 - SECURITY SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54016 EXPLOSIVES MMU & LAW ENFOR SUP	7,000	7,000	0	7,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54023 UNIFORM ALLOWANCE	4,500	4,500	0	4,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54031 JANITORIAL SUPPLIES	300	300	0	300	0	0.0%
54032 RADIO PARTS AND SUPPLIES	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,400	2,400	0	2,400	0	0.0%
	746,710	904,567	0	904,567	157,857	21.1%
	1,245,024	1,498,358	0	1,498,358	253,334	20.3%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	45,537
LONG, JEREMY D	COURT OFFICER	FT	1.00	45,537
MCMILLION, LAUREN A	COURT OFFICER	FT	1.00	40,261
MILLER JR, PAUL ANTHONY	COURT OFFICER	FT	1.00	38,754
POTTER, MARK ANTHONY	CT OFFICER CERT	FT	1.00	38,754
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	45,537
ROSARIO, FELIX M	COURT OFFICER	FT	1.00	41,015
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	45,537
Z-Longevity			1.00	7,725
Z-Raises			1.00	20,000
Total Salaries				368,657
Total Benefits				225,134
DepartmentTotal				<u>593,791</u>

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*Hamilton County Government
Budget Year 2023
1032070 - TRAFFIC SHOP*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	226,121	277,569	(38,000)	239,569	13,448	5.9%
51015 SALARIES - LONGEVITY	4,650	4,425	0	4,425	(225)	-4.8%
52001 FICA	17,654	21,573	(2,907)	18,666	1,012	5.7%
52002 MEDICAL INSURANCE	134,034	118,365	0	118,365	(15,669)	-11.6%
52003 LIFE INSURANCE	216	216	0	216	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	24,157	25,483	(5,586)	19,897	(4,260)	-17.6%
52008 SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,270	5,669	0	5,669	2,399	73.3%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,334	2,577	0	2,577	1,243	93.1%
	413,248	457,689	(46,493)	411,196	(2,052)	-0.4%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATIONS	500	500	0	500	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	4,000	4,000	0	4,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	900	900	0	900	0	0.0%
53012 REP & MAINT MISCELLANEOUS	400	400	0	400	0	0.0%
53055 LAUNDRY SERVICE	1,800	1,800	0	1,800	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300	300	0	300	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	600	600	0	600	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	850	850	0	850	0	0.0%
54017 ROAD SIGNS & MARKERS	35,000	35,000	0	35,000	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1032070 - TRAFFIC SHOP*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	4,000	4,000	0	4,000	0	0.0%
54020 REPAIR PARTS	1,100	1,100	0	1,100	0	0.0%
54021 TIRES TUBES & CHAINS	700	700	0	700	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	100	100	0	100	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	400	400	0	400	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	300	300	0	300	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	250	250	0	250	0	0.0%
54032 RADIO PARTS AND SUPPLIES	100	100	0	100	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
54052 ROAD STRIPPING MATERIALS	80,400	85,000	0	85,000	4,600	5.7%
	133,800	138,400	0	138,400	4,600	3.4%
	547,048	596,089	(46,493)	549,596	2,548	0.4%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	48,657
BELL, REX A	TRAFFIC TECH	FT	1.00	38,193
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	36,572
STEELMAN, BRYCE ALLEN	TRAFFIC TECH	FT	1.00	32,090
SUMMERS, LUTHER MARLION	TRAFFIC TECH	FT	1.00	35,305
Vacant Position	TRAFFIC TECH	FT	1.00	32,090
Z-Cut Promotion			1.00	(38,000)
Z-Longevity			1.00	4,425
Z-Promotion			1.00	38,000
Z-Raises			1.00	16,662
Total Salaries				243,994
Total Benefits				167,201
DepartmentTotal				<u>411,195</u>

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*Hamilton County Government
Budget Year 2023
1032100 - REAL PROPERTY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	237,685	249,023	0	249,023	11,338 4.7%
51015	SALARIES - LONGEVITY	525	600	0	600	75 14.2%
52001	FICA	18,223	19,096	0	19,096	873 4.7%
52002	MEDICAL INSURANCE	71,337	78,388	0	78,388	7,051 9.8%
52003	LIFE INSURANCE	180	180	0	180	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	8,342	16,498	0	16,498	8,156 97.7%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,917	6,935	0	6,935	(1,982) -22.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,638	3,494	0	3,494	(144) -3.9%
		350,357	375,724	0	375,724	25,367 7.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	1,200	1,200	0	1,200	0 0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	2,500	0 0.0%
53037	SPECIAL LEGAL SERVICES	8,000	8,000	0	8,000	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	200	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	8,500	8,500	0	8,500	0 0.0%
53050	MISCELLANEOUS PURCHASED	9,500	9,500	0	9,500	0 0.0%
53058	DUPLICATING SERVICES	1,500	1,500	0	1,500	0 0.0%
53072	SUB CONTRACTED SERVICES	7,000	7,000	0	7,000	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1032100 - REAL PROPERTY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53098 DEED RECORDING	7,000	7,000	0	7,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,500	7,500	0	7,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	800	800	0	800	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	50	50	0	50	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	800	0	0.0%
54017 ROAD SIGNS & MARKERS	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,600	1,600	0	1,600	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,720	1,720	0	1,720	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	2,500	0	0.0%
58007 OTHER RENTS	120	120	0	120	0	0.0%
	65,590	65,590	0	65,590	0	0.0%
	415,947	441,314	0	441,314	25,367	6.0%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
CATES, BELINDA JILL	SR ACCT CLERK	FT	1.00	34,892
MANSFIELD, LYNN M	RP MANAGER	FT	1.00	65,739
MENIFEE, JARVIS A	PRP RECORDS SPE	FT	1.00	34,892
Vacant Position	LAND AGENT	FT	1.00	45,000
Vacant Position	REAL PROP PR CO	FT	1.00	55,000
Z-Longevity			1.00	600
Z-Promotion			1.00	6,000
Z-Raises			1.00	7,500
			Total Salaries	249,623
			Total Benefits	126,100
			DepartmentTotal	<u>375,723</u>

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*Hamilton County Government
 Budget Year 2023
 1032120 - ENGINEERING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	666,380	596,366	0	596,366	(70,014) -10.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	0	0	0	(5,000) -100.0%
51015	SALARIES - LONGEVITY	9,525	7,575	0	7,575	(1,950) -20.4%
52001	FICA	52,089	46,201	0	46,201	(5,888) -11.3%
52002	MEDICAL INSURANCE	139,565	163,838	0	163,838	24,273 17.3%
52003	LIFE INSURANCE	360	324	0	324	(36) -10.0%
52007	STATE PENSION-TCRS, LEGACY	82,410	55,884	0	55,884	(26,526) -32.1%
52008	SELF INSURANCE	3,020	2,718	0	2,718	(302) -10.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,952	11,189	0	11,189	5,237 87.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,429	5,796	0	5,796	3,367 138.6%
		966,730	889,891	0	889,891	(76,839) -7.9%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIONS	550	550	0	550	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	8,000	8,000	0	8,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	2,000	0	2,000	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	150	0	150	0 0.0%
53009	REP & MAINT MAINTENANCE	20,000	20,000	0	20,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	40,000	70,000	0	70,000	30,000 75.0%
53018	CELLULAR SERVICE	8,000	8,000	0	8,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%

*Hamilton County Government
Budget Year 2023
1032120 - ENGINEERING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53047 MEMBERSHIPS	3,000	3,000	0	3,000	0	0.0%
53050 MISCELLANEOUS PURCHASED	500	500	0	500	0	0.0%
53053 ENGINEERING SERVICES	20,000	20,000	0	20,000	0	0.0%
53058 DUPLICATING SERVICES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000	2,188	0	2,188	(3,812)	-63.5%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,500	1,500	0	1,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	27,000	27,000	0	27,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	200	200	0	200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500	500	0	500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	3,764	0	3,764	3,764	0.0%
55015 INTEREST ON CAPITAL LEASES	0	48	0	48	48	0.0%
	149,300	179,300	0	179,300	30,000	20.0%
	1,116,030	1,069,191	0	1,069,191	(46,839)	-4.1%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIRECTOR OF ENG	FT	1.00	114,700
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	96,515
GILL, NATALIE A	SR ENG TECH	FT	1.00	49,575
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	47,771
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	50,192
Vacant Position	PROJ DESIGNER	FT	1.00	60,000
Vacant Position	PROJ DESIGNER	FT	1.00	60,000
Vacant Position	ENGINEER	FT	1.00	68,000
Vacant Position	SECRETARY	FT	1.00	35,777
Z-Longevity			1.00	7,575
Z-Raises			1.00	13,836
Total Salaries				603,941
Total Benefits				285,950
DepartmentTotal				<u>889,891</u>

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*Hamilton County Government
 Budget Year 2023
 1032130 - HIGHWAY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	3,080,361	4,006,275	(580,000)	3,426,275	345,914 11.2%
51002	SALARIES-OVERTIME (REGULAR)	40,000	50,000	0	50,000	10,000 25.0%
51015	SALARIES - LONGEVITY	56,025	49,800	0	49,800	(6,225) -11.1%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	40,000	(40,000)	0	40,000 -100.0%
52001	FICA	242,994	314,115	(44,370)	269,745	26,751 11.0%
52002	MEDICAL INSURANCE	1,507,485	1,440,053	0	1,440,053	(67,432) -4.4%
52003	LIFE INSURANCE	3,096	3,060	0	3,060	(36) -1.1%
52007	STATE PENSION-TCRS, LEGACY	259,981	339,423	(85,260)	254,163	(5,818) -2.2%
52008	SELF INSURANCE	25,972	25,670	0	25,670	(302) -1.1%
52009	STATE TCRS HYBRID 401K 5% CONT	68,931	93,974	0	93,974	25,043 36.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	28,124	40,039	0	40,039	11,915 42.3%
		5,272,969	6,402,409	(749,630)	5,652,779	379,810 7.2%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIONS	1,000	1,000	0	1,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	190,000	190,000	0	190,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIPT	170,000	170,000	0	170,000	0 0.0%
53010	REP & MAINT BUILDINGS	1,700	1,700	0	1,700	0 0.0%
53012	REP & MAINT MISCELLANEOUS	200	200	0	200	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	57,000	57,000	0	57,000	0 0.0%
53016	UTILITY SERVICES-WATER	14,000	13,000	0	13,000	(1,000) -7.1%
53017	UTILITY SERVICES-GAS	20,000	20,000	0	20,000	0 0.0%

***Hamilton County Government
Budget Year 2023
1032130 - HIGHWAY***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53018 CELLULAR SERVICE	4,000	12,000	0	12,000	8,000	200.0%
53030 OUTSIDE TRAINING SERVICES	3,000	3,000	0	3,000	0	0.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	250	250	0	250	0	0.0%
53047 MEMBERSHIPS	6,350	6,350	0	6,350	0	0.0%
53049 PARKING	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED	510,500	1,000,000	(250,000)	750,000	239,500	46.9%
53053 ENGINEERING SERVICES	34,000	34,000	0	34,000	0	0.0%
53055 LAUNDRY SERVICE	50,000	50,000	0	50,000	0	0.0%
53057 TRUSTEES COMMISSION 2%	25,000	25,000	0	25,000	0	0.0%
53058 DUPLICATING SERVICES	1,200	1,200	0	1,200	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	18,200	30,000	0	30,000	11,800	64.8%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	18,000	18,000	0	18,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	4,000	0	4,000	3,000	300.0%
54005 CLOTHING INSIGNIA & LINENS	13,000	13,000	0	13,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	900	900	0	900	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE	15,000	15,000	0	15,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	420,000	430,000	0	430,000	10,000	2.3%

*Hamilton County Government
Budget Year 2023
1032130 - HIGHWAY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54020 REPAIR PARTS	15,000	15,000	0	15,000	0	0.0%
54021 TIRES TUBES & CHAINS	45,000	40,000	0	40,000	(5,000)	-11.1%
54022 RECORDING & CAMERA SUP & PROC	200	200	0	200	0	0.0%
54024 ROAD CONSTRUCTION & MAINT MAT	120,000	120,000	0	120,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	14,000	15,000	0	15,000	1,000	7.1%
54026 PAINT & GLASS & RELATED SUPP	600	600	0	600	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	900	900	0	900	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	5,000	0	0.0%
54033 CRUSHED STONE	177,000	180,000	0	180,000	3,000	1.6%
54034 ASPHALT & ASPHALT FILLER	2,000,000	2,500,000	(300,000)	2,200,000	200,000	10.0%
54035 CULVERT MATERIALS	45,000	45,000	0	45,000	0	0.0%
54036 OTHER CONST & MAINT MATERIALS	35,000	35,000	0	35,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,000	2,000	0	2,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,200	1,200	0	1,200	0	0.0%
54054 FENCING & RELATED MATERIALS	1,000	1,000	0	1,000	0	0.0%
54056 ASPHALT STATE PROJECTS	1,200,000	500,000	0	500,000	(700,000)	-58.3%
55010 PRINCIPAL ON CAPITAL LEASES	0	224	0	224	224	0.0%
56002 MATCHING FUNDS FOR GRANTS	650,000	650,000	0	650,000	0	0.0%
56004 INTER FUND TRANSFER	52,000	52,000	0	52,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500	1,276	0	1,276	(224)	-14.9%
58003 RENT ON EQUIP & MACHINERY	25,000	25,000	0	25,000	0	0.0%

Hamilton County Government
Budget Year 2023
1032130 - HIGHWAY

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
5,973,950	6,294,250	(550,000)	5,744,250	(229,700)	-3.8%
11,246,919	12,696,659	(1,299,630)	11,397,029	150,110	1.3%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	34,932
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	39,214
BARBEE, NATHAN SCOTT	HWY MNT SPEC I	FT	1.00	25,068
BENFORD, HERMAN LEBRON	HWY MNT SPEC I	FT	1.00	27,068
BONNER, MICHAEL J	HWY MNT SPEC I	FT	1.00	27,068
BOWMAN JR, DOUGLAS R	HWY MAIN SUPERV	FT	1.00	44,598
BOWMAN, KIMBERLY ALISA	SR ACCT CLERK	FT	1.00	42,110
BROWN, PETER	ROAD CREW LDER	FT	1.00	42,306
BURNS, JAMES O	ROAD CREW LDER	FT	1.00	39,214
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	49,146
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	42,110
CASELL, THOMAS JOHN	ENG PROJ INSPECT	FT	1.00	42,076
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	34,691
CROCKETT, JACOB ANDREW	HWY MNT SPEC I	FT	1.00	30,445
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	37,590
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	34,691
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	40,228
DONELSON, THOMAS WAYNE	TAN TRK DRIVER	FT	1.00	35,714
DUCKETT, WELCH	HWY MNT SPEC I	FT	1.00	26,996
FAIRBANKS, BILLY JOE	HWY MTN SUPERIN	FT	1.00	52,051
FEAGANS, PAUL ANTHONY	HWY MNT SPEC I	FT	1.00	27,068
GARCIA, ERNEST J	HWY MNT SPEC I	FT	1.00	25,068
GOINS, DONALD W	HWY MNT SPEC I	FT	1.00	25,068
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	37,590
GRAY, LARRY R	ROAD CREW LDER	FT	1.00	39,214
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	40,630
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	43,964
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	39,052
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	41,516
IRWIN, ANDREW C	HWY MNT SPEC I	FT	1.00	25,068

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	52,582
JOHNSON, LOGAN ALEXANDER	HWY MAIN SPEC	FT	1.00	28,978
JONES, BOBBY WAYNE	TAN TRK DRIVER	FT	1.00	35,714
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	34,932
KIMBROUGH, VIRGIL O	TAN TRK DRIVER	FT	1.00	35,714
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	39,052
MAURACHER, BRANDON MATTHEW	HIGHWAY INSPECT SUPER	FT	1.00	49,342
MCCALEB JR, CLYDE DOUGLAS	TAN TRK DRIVER	FT	1.00	35,714
MILLIGAN JR, HERMAN RAY	TAN TRK DRIVER	FT	1.00	36,844
MORTON II, LARRY CHESTER	TAN TRK DRIVER	FT	1.00	35,714
MOWERY, TYLER LEE	ENG PROJ INSPECT	FT	1.00	42,076
NICHOLS, JEFFERY PAUL	HWY MAIN SPEC	FT	1.00	31,195
NOLAN, RYAN LAMAR	HWY MAIN SUPERV	FT	1.00	43,078
ORR, ADAM	TAN TRK DRIVER	FT	1.00	40,206
ORR, DARRYL L	ROAD CREW LDER	FT	1.00	37,421
PATRICK, JAMES CHARLES	HWY MAIN SPEC	FT	1.00	31,195
PAULEY, ANDREW BENJAMIN	HWY MNT SPEC I	FT	1.00	25,068
PAULEY, BRANDON ALEXANDER	HWY MNT SPEC I	FT	1.00	25,068
PEARSON, ANDREW J.	HWY MNT SPEC I	FT	1.00	28,779
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	34,395
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	38,193
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	42,593
QUINN, LONNIE GENE	DIRECTOR OF HWY	FT	1.00	90,000
RAMSEY, RANDALL EUGENE	HWY MNT SPEC I	FT	1.00	27,068
RUTLEDGE, CHARLES JAMES	HWY MNT SPEC I	FT	1.00	27,068
SCEALF, DARREN WILLIAM	HWY MAIN SPEC	FT	1.00	28,996
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	39,214
SWANSON, WAYNE L	HVY EQ OPERATOR	FT	1.00	37,572
SYMONDS, DONNA G	TIME/RCDS CLERK	FT	1.00	32,987
TAYLOR, MICHAEL S	HVY EQ OPERATOR	FT	1.00	36,844

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
Vacant Position	ENG PROJ INSPECT	FT	1.00	40,076
Vacant Position	HVY EQ OPERATOR	FT	1.00	33,714
Vacant Position	HVY EQ OPERATOR	FT	1.00	33,714
Vacant Position	HVY EQ OPERATOR	FT	1.00	33,714
Vacant Position	HWY MTN SUPERIN	FT	1.00	56,256
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	31,358
WALLACE, COLTON SCOTT	HWY MNT SPEC I	FT	1.00	27,068
WALLS JR, DERRICK LEE	HWY MNT SPEC I	FT	1.00	25,068
WARD, JAMES M	HWY MAIN SPEC	FT	1.00	31,195
WARD, NIGEL M.	HWY MNT SPEC I	FT	1.00	27,068
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	41,142
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	31,195
Z-Cut Promotion			1.00	(580,000)
Z-Longevity			1.00	49,800
Z-Overtime			1.00	50,000
Z-Adj Promotion			1.00	130,000
Z-Promotion			1.00	580,000

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Z-Raises			1.00	311,885
		Total Salaries		3,526,075
		Total Benefits		2,126,703
		DepartmentTotal		<u>5,652,778</u>

*Hamilton County Government
Budget Year 2023
1032140 - PLM 1*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	131,828	158,048	(18,720)	139,328	7,500 5.6%
51015	SALARIES - LONGEVITY	3,000	3,225	0	3,225	225 7.5%
52001	FICA	10,314	12,337	(1,432)	10,905	591 5.7%
52002	MEDICAL INSURANCE	54,874	54,874	0	54,874	0 0.0%
52003	LIFE INSURANCE	108	108	0	108	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	19,820	23,707	(2,752)	20,955	1,135 5.7%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
		220,850	253,205	(22,904)	230,301	9,451 4.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	3,200	3,200	0	3,200	0 0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500	1,500	0	1,500	0 0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	400	0 0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	500	0 0.0%
53055	LAUNDRY SERVICE	1,800	1,800	0	1,800	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	100	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,800	1,800	0	1,800	0 0.0%
54005	CLOTHING INSIGNIA & LINENS	1,000	1,000	0	1,000	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0 0.0%
54011	MACHINE SHOP GARAGE & WELDING	500	500	0	500	0 0.0%
54015	CONSUMABLE MAINTENANCE	100	100	0	100	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500	3,000	0	3,000	1,500 100.0%

*Hamilton County Government
Budget Year 2023
1032140 - PLM 1*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54020 REPAIR PARTS	71,950	71,000	0	71,000	(950)	-1.3%
54021 TIRES TUBES & CHAINS	300	300	0	300	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	150	150	0	150	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54048 MINOR COMPUTER SOFTWARE	3,500	4,000	0	4,000	500	14.2%
	88,600	89,650	0	89,650	1,050	1.1%
	309,450	342,855	(22,904)	319,951	10,501	3.3%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	41,214
DICKERSON II, GREGORY SCOTT	EQU MECHANIC	FT	1.00	41,214
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	49,400
Z-Cut Promotion			1.00	(18,720)
Z-Longevity			1.00	3,225
Z-Promotion			1.00	18,720
Z-Raises			1.00	7,500
Total Salaries				142,553
Total Benefits				87,748
DepartmentTotal				<u>230,301</u>

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*Hamilton County Government
Budget Year 2023
1032150 - PLM II*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	76,614	94,094	(12,480)	81,614	5,000	6.5%
51015 SALARIES - LONGEVITY	0	375	0	375	375	0.0%
52001 FICA	5,861	7,227	(955)	6,272	411	7.0%
52002 MEDICAL INSURANCE	31,360	31,360	0	31,360	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	5,772	7,889	(1,835)	6,054	282	4.8%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,815	2,105	0	2,105	290	15.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	741	992	0	992	251	33.8%
	122,839	144,718	(15,270)	129,448	6,609	5.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	200	200	0	200	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	500	500	0	500	0	0.0%
53055 LAUNDRY SERVICE	2,100	2,100	0	2,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	600	600	0	600	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	900	900	0	900	0	0.0%
54020 REPAIR PARTS	2,200	2,200	0	2,200	0	0.0%
54021 TIRES TUBES & CHAINS	3,100	3,100	0	3,100	0	0.0%
	9,800	9,800	0	9,800	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1032150 - PLM II*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
132,639	154,518	(15,270)	139,248	6,609	4.9%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
HANCOCK, HUNTER JAMES	EQU MECHANIC	FT	1.00	38,307
ROSE, DAVID LEROY	EQU MECHANIC	FT	1.00	38,307
Z-Cut Promotion			1.00	(12,480)
Z-Longevity			1.00	375
Z-Promotion			1.00	12,480
Z-Raises			1.00	5,000
Total Salaries				81,989
Total Benefits				47,459
DepartmentTotal				<u>129,448</u>

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*Hamilton County Government
Budget Year 2023
1032160 - PLM III*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	500,804	647,230	(75,000)	572,230	71,426 14.2%
51015	SALARIES - LONGEVITY	10,275	10,950	0	10,950	675 6.5%
52001	FICA	39,098	50,351	(5,738)	44,613	5,515 14.1%
52002	MEDICAL INSURANCE	181,880	205,394	0	205,394	23,514 12.9%
52003	LIFE INSURANCE	432	468	0	468	36 8.3%
52007	STATE PENSION-TCRS, LEGACY	57,580	71,765	(11,025)	60,740	3,160 5.4%
52008	SELF INSURANCE	3,624	3,926	0	3,926	302 8.3%
52009	STATE TCRS HYBRID 401K 5% CONT	5,865	8,872	0	8,872	3,007 51.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,393	4,030	0	4,030	1,637 68.4%
		801,951	1,002,986	(91,763)	911,223	109,272 13.6%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIONS	900	900	0	900	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	7,500	7,500	0	7,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,300	1,300	0	1,300	0 0.0%
53010	REP & MAINT BUILDINGS	4,000	4,000	0	4,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0 0.0%
53017	UTILITY SERVICES-GAS	3,200	3,200	0	3,200	0 0.0%
53030	OUTSIDE TRAINING SERVICES	1,500	1,500	0	1,500	0 0.0%
53050	MISCELLANEOUS PURCHASED	12,000	12,000	0	12,000	0 0.0%
53055	LAUNDRY SERVICE	6,500	6,500	0	6,500	0 0.0%
53058	DUPLICATING SERVICES	800	800	0	800	0 0.0%

*Hamilton County Government
Budget Year 2023
1032160 - PLM III*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	300	300	0	300	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	13,000	13,000	0	13,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,000	3,000	0	3,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	100	100	0	100	0	0.0%
54011 MACHINE SHOP GARAGE & WELDING	2,000	2,000	0	2,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE	10,000	10,000	0	10,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,500	1,500	0	1,500	0	0.0%
54020 REPAIR PARTS	300,000	300,000	0	300,000	0	0.0%
54021 TIRES TUBES & CHAINS	500	500	0	500	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	500	500	0	500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	8,500	8,500	0	8,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	600	600	0	600	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	1,000	1,000	0	1,000	0	0.0%
	380,450	380,450	0	380,450	0	0.0%
	1,182,401	1,383,436	(91,763)	1,291,673	109,272	9.2%

1032160 PLM III

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BRUCE JR, TOMMY M	HVY EQ MECHANIC	FT	1.00	41,214
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	39,479
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	43,094
CRUMLEY, LEWIS V	EQU MAIN SUPER	FT	1.00	48,568
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	44,896
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	41,792
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	34,691
HOLLOWAY, ROBERT R	EQU MECHANIC	FT	1.00	39,214
HUBBARD JR, ROBERT EARL	HVY EQ MECHANIC	FT	1.00	41,098
KILGORE, RANDY E	LD HVY EQ MECH	FT	1.00	46,562
New Position	EQU MECHANIC	FT	1.00	36,307
ORTIZ, LESLIE RAYMOND	HVY EQ MECHANIC	FT	1.00	39,098
Vacant Position	HVY EQ MECHANIC	FT	1.00	39,098
Z-Cut Promotion			1.00	(75,000)
Z-Longevity			1.00	10,950
Z-Promotion			1.00	75,000
Z-Raises			1.00	37,119
Total Salaries				583,180
Total Benefits				328,043
DepartmentTotal				<u>911,223</u>

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*Hamilton County Government
Budget Year 2023
1032170 - STOCKROOM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	78,186	83,883	(12,500)	71,383	(6,803)	-8.7%
51015	SALARIES - LONGEVITY	3,825	1,875	0	1,875	(1,950)	-50.9%
52001	FICA	6,274	6,560	(956)	5,604	(670)	-10.6%
52002	MEDICAL INSURANCE	31,360	47,028	0	47,028	15,668	49.9%
52003	LIFE INSURANCE	72	72	0	72	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	12,056	2,113	(1,838)	275	(11,781)	-97.7%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,778	0	3,778	3,778	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,640	0	1,640	1,640	0.0%
		132,377	147,553	(15,294)	132,259	(118)	-0.0%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATIONS	400	400	0	400	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	200	200	0	200	0	0.0%
53050	MISCELLANEOUS PURCHASED	100	100	0	100	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600	600	0	600	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	9,400	9,400	0	9,400	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,000	5,000	0	5,000	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	200	200	0	200	0	0.0%
54015	CONSUMABLE MAINTENANCE	24,000	24,000	0	24,000	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	28,000	28,000	0	28,000	0	0.0%
54020	REPAIR PARTS	64,000	64,000	0	64,000	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1032170 - STOCKROOM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54021 TIRES TUBES & CHAINS	140,000	140,000	0	140,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	5,000	5,000	0	5,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	500	500	0	500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	3,500	3,500	0	3,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,000	1,000	0	1,000	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	2,500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	285,000	285,000	0	285,000	0	0.0%
	417,377	432,553	(15,294)	417,259	(118)	-0.0%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
Clifford Youngblood	STOCK RM SUPERV	FT	1.00	36,307
Vacant Position	PARTS ASST	FT	1.00	26,996
Z-Cut Promotion			1.00	(12,500)
Z-Longevity			1.00	1,875
Z-Promotion			1.00	12,500
Z-Raises			1.00	8,080
			Total Salaries	73,258
			Total Benefits	59,001
			DepartmentTotal	<u>132,259</u>

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*Hamilton County Government
Budget Year 2023
1032200 - RECYCLING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	196,275	245,966	0	245,966	49,691 25.3%
51015	SALARIES - LONGEVITY	2,025	2,175	0	2,175	150 7.4%
52001	FICA	15,170	18,983	0	18,983	3,813 25.1%
52002	MEDICAL INSURANCE	39,978	39,978	0	39,978	0 0.0%
52003	LIFE INSURANCE	108	108	0	108	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	9,991	10,607	0	10,607	616 6.1%
52008	SELF INSURANCE	3,358	3,306	0	3,306	(52) -1.5%
52009	STATE TCRS HYBRID 401K 5% CONT	1,204	1,700	0	1,700	496 41.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	491	675	0	675	184 37.4%
		268,600	323,498	0	323,498	54,898 20.4%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIPT	27,000	27,000	0	27,000	0 0.0%
53010	REP & MAINT BUILDINGS	6,000	6,000	0	6,000	0 0.0%
53011	REP & MAINT GROUNDS	8,190	8,190	0	8,190	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600	2,600	0	2,600	0 0.0%
53016	UTILITY SERVICES-WATER	2,700	2,700	0	2,700	0 0.0%
53018	CELLULAR SERVICE	850	850	0	850	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0 0.0%
53050	MISCELLANEOUS PURCHASED	9,600	9,600	0	9,600	0 0.0%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1032200 - RECYCLING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	250	250	0	250	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,768	2,768	0	2,768	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,100	1,100	0	1,100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	350	350	0	350	0	0.0%
54015 CONSUMABLE MAINTENANCE	350	350	0	350	0	0.0%
54017 ROAD SIGNS & MARKERS	2,100	2,100	0	2,100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	4,250	4,250	0	4,250	0	0.0%
54020 REPAIR PARTS	200	200	0	200	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0	0.0%
	70,308	70,308	0	70,308	0	0.0%
	338,908	393,806	0	393,806	54,898	16.1%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	35,627
Bell, Mike	RECY SPECIALIST	PT	1.00	18,343
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	29,353
Gray, Joshua	RECY SPECIALIST	PT	1.00	6,000
Guess, Gene	RECY SPECIALIST	PT	1.00	8,500
Hart, William Michael	RECY SPECIALIST	PT	1.00	6,000
HUTCHESON, FRANKLIN DEAN	RECY SPECIALIST	FT	1.00	26,070
Madden, Felecia Renay	RECY SPECIALIST	PT	1.00	6,000
Thomas, Charles David	RECY SPECIALIST	PT	1.00	16,300
Vacant Position	RECY SPECIALIST	PT	1.00	13,325
Vacant Position	RECY SPECIALIST	PT	1.00	13,325
Vacant Position	RECY SPECIALIST	PT	1.00	13,325
Z-Longevity			1.00	2,175
Z-Raises			1.00	53,798
Total Salaries				248,141
Total Benefits				75,357
DepartmentTotal				<u>323,498</u>

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*Hamilton County Government
 Budget Year 2023
 1032250 - WASTE TIRE PROGRAM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	92,481	103,509	0	103,509	11,028	11.9%
51015 SALARIES - LONGEVITY	1,500	1,950	0	1,950	450	30.0%
52001 FICA	7,190	8,068	0	8,068	878	12.2%
52002 MEDICAL INSURANCE	49,391	49,391	0	49,391	0	0.0%
52003 LIFE INSURANCE	108	108	0	108	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	5,861	6,013	0	6,013	152	2.5%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,601	3,448	0	3,448	847	32.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,061	1,451	0	1,451	390	36.7%
	161,099	174,844	0	174,844	13,745	8.5%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	300	300	0	300	0	0.0%
53050 MISCELLANEOUS PURCHASED	279,000	279,000	0	279,000	0	0.0%
53061 DISPOSAL SERVICES	95,484	112,000	(16,515)	95,485	1	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	500	500	0	500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,300	1,300	0	1,300	0	0.0%
54015 CONSUMABLE MAINTENANCE	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	450	450	0	450	0	0.0%
	377,334	393,850	(16,515)	377,335	1	0.0%
	538,433	568,694	(16,515)	552,179	13,746	2.5%

1032250 WASTE TIRE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, DANIEL WAYNE	TIRE RECOVERY SPEC	FT	1.00	30,750
GRANT, CHARLES C	TEAM LEAD TRS	FT	1.00	36,452
LOCKE, MICHAEL ALAN	TIRE RECOVERY SPEC	FT	1.00	25,279
Z-Longevity			1.00	1,950
Z-Raises			1.00	11,028
Total Salaries				105,459
Total Benefits				69,384
DepartmentTotal				<u>174,843</u>

Hamilton County Government
Budget Year 2023
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,590,837	1,693,556	0	1,693,556	102,719	6.4%
51002	SALARIES-OVERTIME (REGULAR)	65,000	80,000	0	80,000	15,000	23.0%
51015	SALARIES - LONGEVITY	24,525	23,475	0	23,475	(1,050)	-4.2%
52001	FICA	128,548	137,473	0	137,473	8,925	6.9%
52002	MEDICAL INSURANCE	632,635	646,736	0	646,736	14,101	2.2%
52003	LIFE INSURANCE	1,332	1,296	0	1,296	(36)	-2.7%
52007	STATE PENSION-TCRS, LEGACY	141,155	131,480	0	131,480	(9,675)	-6.8%
52008	SELF INSURANCE	11,174	10,872	0	10,872	(302)	-2.7%
52009	STATE TCRS HYBRID 401K 5% CONT	35,381	46,657	0	46,657	11,276	31.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,435	21,850	0	21,850	7,415	51.3%
		2,645,022	2,793,395	0	2,793,395	148,373	5.6%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	20,000	20,000	0	20,000	0	0.0%
53009	REP & MAINT MAINTENANCE	320,000	320,000	0	320,000	0	0.0%
53016	UTILITY SERVICES-WATER	1,500	1,500	0	1,500	0	0.0%
53018	CELLULAR SERVICE	15,000	15,000	0	15,000	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0	0.0%
53047	MEMBERSHIPS	868	868	0	868	0	0.0%
53050	MISCELLANEOUS PURCHASED	130,000	142,000	0	142,000	12,000	9.2%

Hamilton County Government
Budget Year 2023
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53055 LAUNDRY SERVICE	1,000	1,000	0	1,000	0	0.0%
53061 DISPOSAL SERVICES	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	25,000	25,000	0	25,000	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	25,000	25,000	0	25,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	8,000	8,000	0	8,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	25,000	25,000	0	25,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	35,000	35,000	0	35,000	0	0.0%
54020 REPAIR PARTS	10,000	10,000	0	10,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	30,000	25,000	0	25,000	(5,000)	-16.6%
54026 PAINT & GLASS & RELATED SUPP	14,000	14,000	0	14,000	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000	8,000	0	8,000	(2,000)	-20.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	80,000	80,000	0	80,000	0	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	70,000	65,000	0	65,000	(5,000)	-7.1%
54047 MINOR COMPUTER EQUIPMENT	5,000	5,000	0	5,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	400	400	0	400	0	0.0%
54099 SAFETY EQUIPMENT & SUPPLIES	10,000	10,000	0	10,000	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	2,010	0	2,010	2,010	0.0%
55015 INTEREST ON CAPITAL LEASES	0	6	0	6	6	0.0%
56004 INTER FUND TRANSFER	700,000	1,000,000	(300,000)	700,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500	484	0	484	(2,016)	-80.6%
58003 RENT ON EQUIP & MACHINERY	2,000	2,000	0	2,000	0	0.0%

Hamilton County Government
Budget Year 2023
1032300 - FACILITIES MAINTENANCE

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1,551,268	1,851,268	(300,000)	1,551,268	0	0.0%
4,196,290	4,644,663	(300,000)	4,344,663	148,373	3.5%

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BAXTER III, CHARLES H	SK CRT SPEC	FT	1.00	39,335
BROCK, TROY TYLER	SK CRT SPEC	FT	1.00	39,214
BROWN, BARRY A	FAC MAINT SUPER	FT	1.00	52,051
DEAN, DEREK L	SK CRT SPEC	FT	1.00	42,921
DICKERSON, RYAN H	SK CRT SPEC	FT	1.00	39,214
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	41,355
EWTON, JONATHAN EDWARD	FAC MAINT SUPER	FT	1.00	52,051
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	43,984
FARROW, MICHAEL L	SK CRT SPEC	FT	1.00	40,682
HENLEY, MICHAEL R	SK CRT SPEC	FT	1.00	39,307
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	72,465
HOWARD, BRIAN KEITH	SK CRT SPEC	FT	1.00	39,307
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	42,921
KILGORE, ERIC ROBERT	SK CRT SPEC	FT	1.00	39,307
LAWHORN, ROGER STEVEN	SK CRT SPEC	FT	1.00	39,214
LEAMON, TROY D	SK CRT SPEC	FT	1.00	45,945
MCDOWELL, DAVID W	SR SK CRF SPEC	FT	1.00	43,078
MCLAUGHLIN, RONALD LEE	SR SK CRF SPEC	FT	1.00	42,848
RECTOR, MATTHEW HOWARD	SR SK CRF SPEC	FT	1.00	42,848
REYNOLDS, TERRY LYNN	FACILITIES MAINT MANAGER	FT	1.00	63,397
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	43,984
SCHOOLFIELD, KEVIN R	MAINT SUPERVISOR	FT	1.00	50,318
SMITH, JASON L	SR SK CRF SPEC	FT	1.00	45,760
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	MAINT SPEC	FT	1.00	28,363
Vacant Position	SK CRT SPEC	FT	1.00	38,330
Vacant Position	SK CRT SPEC	FT	1.00	38,330
VANDERGRIFF, ROY SCOTT	FACILITIES MAINT MANAGER	FT	1.00	63,397
WHEELER, CHAD W	PROJECT DESIGNER	FT	1.00	53,897
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	49,263
Z-Longevity			1.00	23,475
Z-Overtime			1.00	80,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	97,160
Total Salaries				1,797,031
Total Benefits				996,365
DepartmentTotal				<u>2,793,396</u>

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*Hamilton County Government
 Budget Year 2023
 1032700 - UTILITIES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53013	UTILITY SERVICES	164,966	198,805	0	198,805	33,839 20.5%
53014	UTILITY SERVICES-TELEPHONE	500,000	500,000	0	500,000	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,377,086	1,370,188	0	1,370,188	(6,898) -0.5%
53016	UTILITY SERVICES-WATER	535,046	325,000	0	325,000	(210,046) -39.2%
53017	UTILITY SERVICES-GAS	169,470	230,913	0	230,913	61,443 36.2%
53061	DISPOSAL SERVICES	42,000	42,000	0	42,000	0 0.0%
		2,788,568	2,666,906	0	2,666,906	(121,662) -4.3%
		2,788,568	2,666,906	0	2,666,906	(121,662) -4.3%

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*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

GENERAL SERVICES DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	261,966	258,272	0	258,272	(3,694)	-1.4%
1034050 - RECREATION	2,403,149	2,865,898	(370,986)	2,494,912	91,763	3.8%
1034060 - ROSS' LANDING PLAZA & PARK	1,719,033	1,926,915	0	1,926,915	207,882	12.1%
1034070 - RIVERPARK PARK	2,549,373	3,066,460	(466,360)	2,600,100	50,727	2.0%
1034100 - COMMUNITY CORRECTIONS PROGRAM	612,647	425,191	0	425,191	(187,456)	-30.6%
1034110 - COMM CORRECTIONS-MISDEMEANORS	831,712	1,118,104	0	1,118,104	286,392	34.4%
1034120 - LITTER GRANT	618,282	663,326	0	663,326	45,044	7.3%
1034350 - PRETRIAL DIVERSION PROGRAM	887,247	1,033,029	(40,000)	993,029	105,782	11.9%
1034351 - PRETRIAL JAG	99,261	0	0	0	(99,261)	-100.0%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,672,978	1,970,535	(260,321)	1,710,214	37,236	2.2%
1034450 - MCDONALD FARM PARK	0	241,703	(23,759)	217,944	217,944	0.0%
1034500 - COMMUNITY PARKS	917,539	1,145,805	(250,248)	895,557	(21,982)	-2.4%
1034510 - GROUND MAINTENANCE	205,000	315,000	0	315,000	110,000	53.7%
1034650 - MENTAL HEALTH COURT	346,225	339,867	(17,820)	322,047	(24,178)	-7.0%
1034654 - MENTAL HEALTH COURT VOCA GRANT	189,155	185,335	0	185,335	(3,820)	-2.0%
0909000 - DRUG COURT	725,693	771,139	0	771,139	45,446	6.3%
0909200 - DRUG COURT - SESSIONS	131,461	168,839	0	168,839	37,378	28.4%
1037000 - EMERGENCY MEDICAL SERVICES	14,945,279	20,731,008	(2,771,578)	17,959,430	3,014,151	20.2%
TOTAL	29,116,000	37,226,426	(4,201,072)	33,025,354	3,909,354	13.4%

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Hamilton County Government
Budget Year 2023
1034000 - ADMINISTRATOR GENERAL SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	171,318	173,544	0	173,544	2,226	1.2%
51015	SALARIES - LONGEVITY	750	825	0	825	75	10.0%
52001	FICA	13,163	13,339	0	13,339	176	1.3%
52002	MEDICAL INSURANCE	47,028	39,978	0	39,978	(7,050)	-14.9%
52003	LIFE INSURANCE	72	72	0	72	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	18,456	19,384	0	19,384	928	5.0%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,326	2,190	0	2,190	(136)	-5.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	949	1,036	0	1,036	87	9.1%
		254,666	250,972	0	250,972	(3,694)	-1.4%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	410	410	0	410	0	0.0%
53041	TRAVEL LOCAL	500	500	0	500	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	115	115	0	115	0	0.0%
53047	MEMBERSHIPS	300	300	0	300	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,100	1,100	0	1,100	(1,000)	-47.6%
54001	OFFICE SUPPLIES & FORMSTS	1,500	2,500	0	2,500	1,000	66.6%
54002	SMALL TOOLS & MINOR FURN&EQUIP	50	50	0	50	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	0	0	0	(300)	-100.0%

Hamilton County Government
Budget Year 2023
1034000 - ADMINISTRATOR GENERAL SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	75	0	0	0	(75)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	300	675	0	675	375	125.0%
	7,300	7,300	0	7,300	0	0.0%
	261,966	258,272	0	258,272	(3,694)	-1.4%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CHRISTINA H	ADM GENERAL SRV	FT	1.00	124,800
HARRISON, JAMIE NICOLE	EXE SECRETARY	FT	1.00	40,000
Z-Longevity			1.00	825
Z-Promotion			1.00	2,500
Z-Raises			1.00	6,244
			Total Salaries	174,369
			Total Benefits	76,603
			DepartmentTotal	<u>250,972</u>

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*Hamilton County Government
Budget Year 2023
1034050 - RECREATION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,104,295	1,464,484	(285,075)	1,179,409	75,114 6.8%
51002	SALARIES-OVERTIME (REGULAR)	55,000	55,000	0	55,000	0 0.0%
51015	SALARIES - LONGEVITY	21,900	19,575	0	19,575	(2,325) -10.6%
52001	FICA	90,361	117,738	(21,808)	95,930	5,569 6.1%
52002	MEDICAL INSURANCE	454,146	481,802	(23,514)	458,288	4,142 0.9%
52003	LIFE INSURANCE	1,041	1,092	(36)	1,056	15 1.4%
52007	STATE PENSION-TCRS, LEGACY	70,507	110,171	(38,484)	71,687	1,180 1.6%
52008	SELF INSURANCE	9,340	9,160	(302)	8,858	(482) -5.1%
52009	STATE TCRS HYBRID 401K 5% CONT	31,284	39,220	(603)	38,617	7,333 23.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,764	19,060	(1,164)	17,896	5,132 40.2%
		1,850,638	2,317,302	(370,986)	1,946,316	95,678 5.1%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	5,000	5,000	0	5,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	8,000	8,000	0	8,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIPT	8,000	8,000	0	8,000	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	160,000	160,000	0	160,000	0 0.0%
53016	UTILITY SERVICES-WATER	23,000	23,000	0	23,000	0 0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	2,500	0 0.0%
53035	PSYCHIATRIC TESTING	750	0	0	0	(750) -100.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	250	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1034050 - RECREATION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	5,000	5,000	0	5,000	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED	5,000	5,000	0	5,000	0	0.0%
53065 BANK ANALYSIS FEE	44,000	44,000	0	44,000	0	0.0%
53071 INTERNET SERVICE	55,000	55,000	0	55,000	0	0.0%
53072 SUB CONTRACTED SERVICES	84,750	84,750	0	84,750	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,500	5,500	0	5,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	3,000	3,000	0	3,000	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	2,500	2,500	0	2,500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	7,950	7,950	0	7,950	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	7,500	7,500	0	7,500	0	0.0%
54011 MACHINE SHOP GARAGE & WELDING	3,500	3,500	0	3,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	75	75	0	75	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE	13,000	13,000	0	13,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SUP	1,500	1,500	0	1,500	0	0.0%
54017 ROAD SIGNS & MARKERS	3,750	3,750	0	3,750	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	50,000	50,000	0	50,000	0	0.0%
54019 RECREATIONAL SUPPLIES	15,875	15,875	0	15,875	0	0.0%
54021 TIRES TUBES & CHAINS	2,000	2,000	0	2,000	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1034050 - RECREATION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54023 UNIFORM ALLOWANCE	5,000	5,000	0	5,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	4,000	4,000	0	4,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	1,500	1,500	0	1,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	750	750	0	750	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,000	4,000	0	4,000	0	0.0%
54031 JANITORIAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
54033 CRUSHED STONE	3,361	3,361	0	3,361	0	0.0%
54046 SOFTWARE LICENSE FEES	1,000	1,000	0	1,000	0	0.0%
54054 FENCING & RELATED MATERIALS	500	500	0	500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	654	0	654	654	0.0%
55015 INTEREST ON CAPITAL LEASES	0	1	0	1	1	0.0%
55016 ADMINISTRATIVE EXPENSE	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,500	930	0	930	(3,570)	-79.3%
58003 RENT ON EQUIP & MACHINERY	250	0	0	0	(250)	-100.0%
	552,511	548,596	0	548,596	(3,915)	-0.7%
	2,403,149	2,865,898	(370,986)	2,494,912	91,763	3.8%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	10,251
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,870
BRANCH, SAMUEL C	PARK RANGER	FT	1.00	39,214
BRUMFIELD, KENNETH G	LEAD PK RANGER	FT	1.00	44,993
BURK, ROGER A	SK CRT SPEC	FT	.25	9,826
CARROLL, JOAN E	PKS MAIN SPEC	SKMP	1.00	19,233
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,826
COPPOLA, TYSON JOSEPH	PARK RANGER	FT	1.00	37,214
CRANMORE, ELISA KRISTIN	ACCOUNT CLERK	FT	1.00	34,343
CRITES, REBECCA SUE	PARK RANGER	FT	1.00	39,214
DOLBERRY, KEITH B	PKS MNT SPEC II	FT	1.00	35,271
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	18,046
FISHER, RANDY A	PKS MNT SPEC II	FT	1.00	30,458
HAWKINS, DONNIE KEN	PKS MAIN SPEC	FT	1.00	27,068
HICKMAN, HOLLY ANN	BLDG/GR CUST	FT	1.00	24,880
HOLLAND, AUSTIN CLAY	PARK RANGER	FT	1.00	39,674
HOWINGTON, KELLY MAXWELL	PARK SUPERINTENDENT	FT	1.00	56,626
JAMES, TRACY E	PKS SUPERVISOR	FT	1.00	43,761
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	18,900
KING, LEROY ANTHONY	EQU MECHANIC	FT	1.00	42,000
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	34,588
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	23,192
MANDERS, CODY N	PARK RANGER	FT	1.00	39,214
MAYNOR, GWENDOLYN DIANE	PARK RGR LIEUT	FT	1.00	47,342
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,765
New Position	DATA ENTRY CK	FT	1.00	23,279
PEARSON, AUSTIN RICHARD	PKS MAIN SPEC	FT	1.00	27,068
PLOTT, JAMES RANDALL	PKS MAIN SPEC	FT	1.00	28,779
ROBERTS, DANIEL H	PKS MAIN SPEC	FT	1.00	25,068
RODRIGUEZ, FRANCISCO JAVIER	PKS MAIN SPEC	FT	1.00	27,068

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
SANTOS JR, MARTIN	PARK RANGER	FT	1.00	39,214
SHORT, CHARLES E	PKS MNT SPEC II	FT	1.00	32,148
SMITH, GARY R	SK CRT SPEC	FT	.25	9,826
Vacant Position	PKS MNT SPEC II	FT	1.00	28,029
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214
WILSON, JOHN MATTHEW	PKS MNT SPEC II	FT	1.00	36,007
Z-Cut New Position			1.00	(23,279)
Z-Cut Promotion			1.00	(261,796)
Z-Longevity			1.00	19,575
Z-Overtime			1.00	55,000
Z-Promotion			1.00	261,796
Z-Raises			1.00	103,001
Total Salaries				1,253,984
Total Benefits				692,331
DepartmentTotal				<u>1,946,316</u>

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Hamilton County Government
Budget Year 2023
1034060 - ROSS' LANDING PLAZA & PARK

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	1,719,033	1,926,915	0	1,926,915	207,882	12.0%
		1,719,033	1,926,915	0	1,926,915	207,882	12.0%
		1,719,033	1,926,915	0	1,926,915	207,882	12.0%

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*Hamilton County Government
 Budget Year 2023
 1034070 - RIVERPARK PARK*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,239,127	1,658,590	(363,836)	1,294,754	55,627	4.4%
51002 SALARIES-OVERTIME (REGULAR)	55,000	55,000	0	55,000	0	0.0%
51015 SALARIES - LONGEVITY	21,225	19,650	0	19,650	(1,575)	-7.4%
52001 FICA	100,624	132,593	(27,834)	104,759	4,135	4.1%
52002 MEDICAL INSURANCE	517,648	521,773	(23,514)	498,259	(19,389)	-3.7%
52003 LIFE INSURANCE	1,146	1,182	(36)	1,146	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	118,179	173,202	(48,013)	125,189	7,010	5.9%
52008 SELF INSURANCE	10,216	9,915	(302)	9,613	(603)	-5.9%
52009 STATE TCRS HYBRID 401K 5% CONT	22,236	27,236	(964)	26,272	4,036	18.1%
52010 STATE-TCRS-HYBRD 4% BENEFIT	11,542	14,889	(1,861)	13,028	1,486	12.8%
	2,096,943	2,614,030	(466,360)	2,147,670	50,727	2.4%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	12,630	12,630	0	12,630	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	10,000	10,000	0	10,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	10,000	10,000	0	10,000	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	40,000	40,000	0	40,000	0	0.0%
53016 UTILITY SERVICES-WATER	70,000	70,000	0	70,000	0	0.0%
53018 CELLULAR SERVICE	2,700	2,700	0	2,700	0	0.0%
53035 PSYCHIATRIC TESTING	750	750	0	750	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500	2,500	0	2,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%

***Hamilton County Government
Budget Year 2023
1034070 - RIVERPARK PARK***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED	5,000	5,000	0	5,000	0	0.0%
53065 BANK ANALYSIS FEE	500	500	0	500	0	0.0%
53071 INTERNET SERVICE	1,000	1,000	0	1,000	0	0.0%
53072 SUB CONTRACTED SERVICES	73,000	73,000	0	73,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	5,000	5,000	0	5,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	300	300	0	300	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	8,000	8,000	0	8,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54011 MACHINE SHOP GARAGE & WELDING	5,000	5,000	0	5,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE	10,000	10,000	0	10,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SUP	2,500	2,500	0	2,500	0	0.0%
54017 ROAD SIGNS & MARKERS	4,500	4,500	0	4,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	45,000	45,000	0	45,000	0	0.0%
54019 RECREATIONAL SUPPLIES	9,000	9,000	0	9,000	0	0.0%
54021 TIRES TUBES & CHAINS	3,500	3,500	0	3,500	0	0.0%
54023 UNIFORM ALLOWANCE	5,000	5,000	0	5,000	0	0.0%
54024 ROAD CONSTRUCTION & MAINT MAT	5,000	5,000	0	5,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	3,000	3,000	0	3,000	0	0.0%

***Hamilton County Government
Budget Year 2023
1034070 - RIVERPARK PARK***

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54026 PAINT & GLASS & RELATED SUPP	3,750	3,750	0	3,750	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000	2,000	0	2,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	10,000	0	0.0%
54031 JANITORIAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54033 CRUSHED STONE	1,000	1,000	0	1,000	0	0.0%
54044 MAPS	1,500	1,500	0	1,500	0	0.0%
54046 SOFTWARE LICENSE FEES	500	500	0	500	0	0.0%
54054 FENCING & RELATED MATERIALS	1,000	1,000	0	1,000	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,358	0	1,358	1,358	0.0%
55015 INTEREST ON CAPITAL LEASES	0	17	0	17	17	0.0%
55016 ADMINISTRATIVE EXPENSE	750	750	0	750	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	65,550	65,550	0	65,550	0	0.0%
57003 LIABILITY INSURANCE PREMIUMS	5,200	5,200	0	5,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500	125	0	125	(1,375)	-91.6%
58003 RENT ON EQUIP & MACHINERY	2,000	2,000	0	2,000	0	0.0%
58007 OTHER RENTS	1,100	1,100	0	1,100	0	0.0%
	452,430	452,430	0	452,430	0	0.0%
	2,549,373	3,066,460	(466,360)	2,600,100	50,727	1.9%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, TIMOTHY DANIEL	PKS MAIN SPEC	FT	1.00	27,068
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	10,251
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,870
BOYD, KENNETH HOWARD	LEAD PK RANGER	FT	1.00	44,994
BURK, ROGER A	SK CRT SPEC	FT	.25	9,826
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	31,361
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,826
COLLINS, COREY	PKS MAIN SPEC	FT	1.00	30,029
COTTELL, BRIAN JEFFREY	PARK RANGER	FT	1.00	37,214
DODDS, PAUL R	PARK RANGER	FT	1.00	43,817
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	30,029
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	18,046
FOLZ, MATTHEW ANTHONY	PARK SUPERINTENDENT	FT	1.00	58,891
GRADY, DARRELL L	SK CRT SPEC	FT	1.00	37,214
GROSSO, THEODORE EDWARD	PKS MNT SPEC II	FT	1.00	31,452
HARVEY, RAYMOND E	PKS MNT SPEC II	FT	1.00	34,710
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	18,900
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	43,094
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	23,192
MCCONNON, KERRY T	PKS SUPERVISOR	FT	1.00	39,307
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,765
MILLER, JONATHAN S	PKS MAIN SPEC	FT	1.00	27,068
New Position	PKS MAIN SPEC	FT	1.00	37,214
OWENS, WALTER F	LEAD PK MAIN SP	FT	1.00	38,317
QUARLES, JOHN ERIC	PARK RANGER	FT	1.00	37,214
ROBERTSON, MICHAEL T	PARK RGR LIEUT	FT	1.00	47,909
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	17,274
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	36,410
SCHWARTZKOPF, HUNTER ALLEN	SK CRT SPEC	FT	1.00	37,214
SHEPPARD, RICKY RASHI	PKS MAIN SPEC	FT	1.00	27,068

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
SMITH, GARY R	SK CRT SPEC	FT	.25	9,826
SWENTKOWSKI, STEPHEN	LEAD PK MAIN SP	FT	1.00	38,353
TONEY, DAMEYNE L	BLDG/GR CUST	FT	1.00	34,360
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	33,906
WEATHERS, JULIE ANN	ACCOUNT CLERK	FT	1.00	32,445
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	35,604
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	41,319
Z-Cut New Position			1.00	(37,214)
Z-Cut Promotion			1.00	(326,622)
Z-Longevity			1.00	19,650
Z-Overtime			1.00	55,000
Z-Promotion			1.00	326,622
Z-Raises			1.00	98,110
			Total Salaries	1,369,403
			Total Benefits	778,265
			DepartmentTotal	<u>2,147,669</u>

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Hamilton County Government
Budget Year 2023
1034100 - COMM CORRECTIONS FELONY

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	351,621	239,665	0	239,665	(111,956) -31.8%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0 0.0%
51015	SALARIES - LONGEVITY	3,975	3,600	0	3,600	(375) -9.4%
52001	FICA	27,586	18,992	0	18,992	(8,594) -31.1%
52002	MEDICAL INSURANCE	92,908	61,548	0	61,548	(31,360) -33.7%
52003	LIFE INSURANCE	225	153	0	153	(72) -32.0%
52007	STATE PENSION-TCRS, LEGACY	30,998	12,781	0	12,781	(18,217) -58.7%
52008	SELF INSURANCE	2,190	1,586	0	1,586	(604) -27.5%
52009	STATE TCRS HYBRID 401K 5% CONT	5,666	6,535	0	6,535	869 15.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,312	3,090	0	3,090	778 33.6%
		522,481	352,950	0	352,950	(169,531) -32.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	5,500	3,000	0	3,000	(2,500) -45.4%
53005	REP & MAINT MACHINERY & EQUIPT	10,500	10,500	0	10,500	0 0.0%
53009	REP & MAINT MAINTENANCE	7,475	7,475	0	7,475	0 0.0%
53018	CELLULAR SERVICE	6,204	3,804	0	3,804	(2,400) -38.6%
53026	LABORATORY SERVICES	10,800	10,000	0	10,000	(800) -7.4%
53042	MEETINGS,SEMINARS,ETC.	10,000	9,375	0	9,375	(625) -6.2%
53044	POSTAGE FREIGHT & OTHER TRANS	2,650	2,500	0	2,500	(150) -5.6%
53047	MEMBERSHIPS	1,500	1,850	0	1,850	350 23.3%
53050	MISCELLANEOUS PURCHASED	2,300	2,000	0	2,000	(300) -13.0%

Hamilton County Government
Budget Year 2023
1034100 - COMM CORRECTIONS FELONY

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,500	8,500	0	8,500	(4,000)	-32.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	200	200	0	200	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,210	1,210	0	1,210	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	0	0	0	(200)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	0	0	0	(500)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	3,800	1,000	0	1,000	(2,800)	-73.6%
54020 REPAIR PARTS	900	700	0	700	(200)	-22.2%
54021 TIRES TUBES & CHAINS	200	0	0	0	(200)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	900	800	0	800	(100)	-11.1%
54038 DUPLICATING AND PRINTING SUPP	500	500	0	500	0	0.0%
54050 CORRECTION MONITORING	4,500	4,000	0	4,000	(500)	-11.1%
58002 RENT ON OFF MACHINES FURN & EQ	5,827	2,827	0	2,827	(3,000)	-51.4%
	90,166	72,241	0	72,241	(17,925)	-19.8%
	612,647	425,191	0	425,191	(187,456)	-30.5%

1034100 COMM CORRECTIONS FELONY

Name	Desc.	Type	Dist	Proposed Salary
HESTER, JASON AARON	ADULT PO	FT	1.00	42,076
MORRIS, DERRICK R	AD COM SV OFFIC	PT	1.00	32,000
MOTT, TIMOTHY E	ALTERNATIVE SENT PROGRM MNGER	FT	1.00	58,601
ROGERS, LATONYA ARLENE	SR ACCT CLERK	FT	1.00	34,892
STRAND, JUSTIN P	ALTERNATIVE SENT SUPER	FT	.25	16,251
TORY, TAMARA NYREE	ADULT PO	FT	1.00	42,348
Z-Longevity			1.00	3,600
Z-Overtime			1.00	5,000
Z-Raises			1.00	13,497
Total Salaries				248,265
Total Benefits				104,685
DepartmentTotal				<u>352,950</u>

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Hamilton County Government
Budget Year 2023
1034110 - COMM CORRECTIONS MISDEMEANORS

		Adopted	Requested		Proposed	Increase	Percent
		Budget	Budget	Adjustments	Budget	(Decrease)	Change
		FY 2022	FY 2023		FY 2023		
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	470,456	640,086	0	640,086	169,630	36.0%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0	0.0%
51015	SALARIES - LONGEVITY	8,775	7,725	0	7,725	(1,050)	-11.9%
52001	FICA	37,120	50,017	0	50,017	12,897	34.7%
52002	MEDICAL INSURANCE	137,597	190,115	0	190,115	52,518	38.1%
52003	LIFE INSURANCE	333	423	0	423	90	27.0%
52007	STATE PENSION-TCRS, LEGACY	52,948	55,160	0	55,160	2,212	4.1%
52008	SELF INSURANCE	3,398	4,152	0	4,152	754	22.1%
52009	STATE TCRS HYBRID 401K 5% CONT	4,110	11,769	0	11,769	7,659	186.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,677	5,434	0	5,434	3,757	224.0%
		722,414	970,881	0	970,881	248,467	34.3%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,500	0	1,500	500	50.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	2,000	0	2,000	0	0.0%
53009	REP & MAINT MAINTENANCE	5,500	5,500	0	5,500	0	0.0%
53018	CELLULAR SERVICE	2,000	4,400	0	4,400	2,400	120.0%
53026	LABORATORY SERVICES	72,598	52,598	0	52,598	(20,000)	-27.5%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,625	0	3,625	625	20.8%
53044	POSTAGE FREIGHT & OTHER TRANS	850	1,000	0	1,000	150	17.6%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	3,000	0	0.0%
53047	MEMBERSHIPS	0	150	0	150	150	0.0%

Hamilton County Government
Budget Year 2023
1034110 - COMM CORRECTIONS MISDEMEANORS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	1,000	1,300	0	1,300	300	30.0%
53072 SUB CONTRACTED SERVICES	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,000	13,200	0	13,200	4,200	46.6%
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0	500	0	500	500	0.0%
54015 CONSUMABLE MAINTENANCE	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	4,300	0	4,300	3,300	330.0%
54020 REPAIR PARTS	0	200	0	200	200	0.0%
54021 TIRES TUBES & CHAINS	500	700	0	700	200	40.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	900	0	900	900	0.0%
54050 CORRECTION MONITORING	5,000	5,000	0	5,000	0	0.0%
55099 BAD DEBT	0	40,000	0	40,000	40,000	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,000	6,500	0	6,500	4,500	225.0%
	109,298	147,223	0	147,223	37,925	34.6%
	831,712	1,118,104	0	1,118,104	286,392	34.4%

1034110 COMM CORRECTIONS MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BENNO, WILLIAM M	ADULT PO	FT	1.00	48,778
CARTER, BRANDY ARNELL	ADULT PO	FT	1.00	43,848
FALATIC, TENNILLE ANTOINETTE	ALTERNATIVE SENT INTAKE SPEC	FT	.50	21,663
FORD, VICTORIA ANN	ADULT PO	FT	1.00	42,348
HAYES, LESLIE E	ALTERN SENT LEAD INTAKE SPEC	FT	1.00	46,250
JACKSON, CHRISTOPHER F	DIRECTOR OF ALTERNATIVE SENTEN	FT	1.00	87,424
Jessa Hartzell	PRINCIPAL SECRETARY	FT	1.00	32,090
MCDONALD, SHANNON L	ADULT PO	FT	1.00	45,848
Montgomery, Miika T	ALTERNATIVE SENT PROGRAM MNGER	FT	1.00	55,397
RADOVICH, DYLAN J	ADULT PO	FT	1.00	43,848
Richardson Jr., Willie	ADULT PO	FT	1.00	40,076
Stamper, Lashanda	ACCOUNT CLERK	FT	1.00	29,799
STRAND, JUSTIN P	ALTERNATIVE SENT SUPER	FT	.25	16,251
Wilson, Kaitlyn	ADULT PO	PT	1.00	30,016
Young, Hannah	INTERN	PT	1.00	12,480
Z-Longevity			1.00	7,725
Z-Overtime			1.00	6,000
Z-Raises			1.00	43,970
Total Salaries				653,811
Total Benefits				317,070
DepartmentTotal				<u>970,881</u>

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*Hamilton County Government
Budget Year 2023
1034120 - LITTER GRANT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	342,207	355,788	0	355,788	13,581 3.9%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	9,821	0 0.0%
51015	SALARIES - LONGEVITY	7,575	7,500	0	7,500	(75) -0.9%
52001	FICA	27,510	28,543	0	28,543	1,033 3.7%
52002	MEDICAL INSURANCE	59,197	88,979	0	88,979	29,782 50.3%
52003	LIFE INSURANCE	225	225	0	225	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	37,525	38,215	0	38,215	690 1.8%
52008	SELF INSURANCE	3,096	3,096	0	3,096	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,664	1,706	0	1,706	42 2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	679	670	0	670	(9) -1.3%
		489,499	534,543	0	534,543	45,044 9.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	18,000	18,000	0	18,000	0 0.0%
53018	CELLULAR SERVICE	2,900	2,900	0	2,900	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53050	MISCELLANEOUS PURCHASED	7,500	7,500	0	7,500	0 0.0%
53055	LAUNDRY SERVICE	1,600	1,600	0	1,600	0 0.0%
53064	ADMINISTRATIVE FEES	44,485	44,485	0	44,485	0 0.0%
53072	SUB CONTRACTED SERVICES	550	550	0	550	0 0.0%
53500	COVID-19	2,000	2,000	0	2,000	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1034120 - LITTER GRANT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,138	9,138	0	9,138	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	9,060	9,060	0	9,060	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	25,700	25,700	0	25,700	0	0.0%
54021 TIRES TUBES & CHAINS	3,000	3,000	0	3,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,800	1,800	0	1,800	0	0.0%
	128,783	128,783	0	128,783	0	0.0%
	618,282	663,326	0	663,326	45,044	7.2%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	35,279
BRYAN, CRYSTAL L	ACCOUNT CLERK	PT	1.00	17,884
BURNS, PATTY MAE	LITTER GRANT SP	FT	1.00	25,861
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	21,167
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	36,572
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	48,778
MILLING, STEVEN W	LITTR GRANT DVR	PT	1.00	14,922
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	35,279
RODDY, ANTHONY I	COR PR MANAGER	FT	1.00	56,053
STRAND, JUSTIN P	ALTERNATIVE SENT SUPER	FT	.25	16,251
Vacant Position	LITTER GRANT SP	PT	1.00	15,517
Z-Longevity			1.00	7,500
Z-Overtime			1.00	9,821
Z-Raises			1.00	32,225
Total Salaries				373,109
Total Benefits				161,433
DepartmentTotal				<u>534,542</u>

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*Hamilton County Government
 Budget Year 2023
 1034350 - PRETRIAL DIVERSION PROGRAM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	461,321	511,999	0	511,999	50,678	10.9%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0	0.0%
51015	SALARIES - LONGEVITY	1,200	1,275	0	1,275	75	6.2%
52001	FICA	35,842	39,724	0	39,724	3,882	10.8%
52002	MEDICAL INSURANCE	172,874	188,549	0	188,549	15,675	9.0%
52003	LIFE INSURANCE	405	423	0	423	18	4.4%
52007	STATE PENSION-TCRS, LEGACY	19,884	19,071	0	19,071	(813)	-4.0%
52008	SELF INSURANCE	3,398	3,548	0	3,548	150	4.4%
52009	STATE TCRS HYBRID 401K 5% CONT	16,246	19,437	0	19,437	3,191	19.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,628	9,554	0	9,554	2,926	44.1%
		723,798	799,580	0	799,580	75,782	10.4%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	1,000	0	1,000	(500)	-33.3%
53005	REP & MAINT MACHINERY & EQUIPT	1,000	500	0	500	(500)	-50.0%
53009	REP & MAINT MAINTENANCE	5,500	4,500	0	4,500	(1,000)	-18.1%
53018	CELLULAR SERVICE	4,100	3,109	0	3,109	(991)	-24.1%
53026	LABORATORY SERVICES	36,269	30,000	0	30,000	(6,269)	-17.2%
53042	MEETINGS,SEMINARS,ETC.	250	250	0	250	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0	0.0%
53049	PARKING	1,680	1,440	0	1,440	(240)	-14.2%
53050	MISCELLANEOUS PURCHASED	500	250	0	250	(250)	-50.0%

Hamilton County Government
Budget Year 2023
1034350 - PRETRIAL DIVERSION PROGRAM

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	500	250	0	250	(250)	-50.0%
53500 COVID-19	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000	7,000	0	7,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54015 CONSUMABLE MAINTENANCE	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	500	500	0	500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	1,431	0	1,431	1,431	0.0%
55015 INTEREST ON CAPITAL LEASES	0	5	0	5	5	0.0%
55099 BAD DEBT	0	60,000	(40,000)	20,000	20,000	0.0%
56002 MATCHING FUNDS FOR GRANTS	100,000	120,000	0	120,000	20,000	20.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,400	1,964	0	1,964	(1,436)	-42.2%
	163,449	233,449	(40,000)	193,449	30,000	18.3%
	887,247	1,033,029	(40,000)	993,029	105,782	11.9%

1034350 PRETRIAL DIVERSION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
CAPERSON, SHEENA MAE	ALTERNATIVE SENT INTAKE SPEC	FT	1.00	31,307
EGGLESTON, AMBER L	ALTERNATIVE SENT INTAKE SPEC	FT	1.00	33,307
FALATIC, TENNILLE ANTOINETTE	ALTERNATIVE SENT INTAKE SPEC	FT	.50	21,663
GADDIS, JASON L	ALTERNATIVE SENT INTAKE SPEC	FT	1.00	33,307
HAMMOND, ELIZABETH A	ALTERNATIVE SENT PROGRAM MNGER	FT	1.00	60,066
KELLY, JUHWONNA	ACCOUNT CLERK	FT	1.00	33,621
MONTGOMERY, ALISHA RECHA	ADULT PO	FT	1.00	42,348
OROZCO, JUAN CARLOS	ADULT PO	FT	1.00	42,076
PETERSON, KAROLEA CUNIO	ADULT PO	FT	1.00	40,076
ROOKER, HANNAH BERLYNN	ADULT PO	FT	1.00	42,348
STRAND, JUSTIN P	ALTERNATIVE SENT SUPER	FT	.25	16,251
Vacant Position	ADULT PO	FT	1.00	40,076
WILLOBY, CYNTHIA LYNN	ADULT PO	FT	1.00	40,076
Z-Longevity			1.00	1,275
Z-Overtime			1.00	6,000
Z-Raises			1.00	35,477
			Total Salaries	519,274
			Total Benefits	280,307
			DepartmentTotal	<u>799,581</u>

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*Hamilton County Government
 Budget Year 2023
 1034351 - PRETRIAL JAG*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	43,326	0	0	0	(43,326)	-100.0%
52001 FICA	3,314	0	0	0	(3,314)	-99.9%
52002 MEDICAL INSURANCE	7,846	0	0	0	(7,846)	-100.0%
52003 LIFE INSURANCE	36	0	0	0	(36)	-100.0%
52007 STATE PENSION-TCRS, LEGACY	141	0	0	0	(141)	-100.0%
52008 SELF INSURANCE	302	0	0	0	(302)	-100.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,066	0	0	0	(2,066)	-99.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	843	0	0	0	(843)	-99.9%
	57,874	0	0	0	(57,874)	-100.0%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	8,000	0	0	0	(8,000)	-100.0%
53072 SUB CONTRACTED SERVICES	20,000	0	0	0	(20,000)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	13,387	0	0	0	(13,387)	-100.0%
	41,387	0	0	0	(41,387)	-100.0%
	99,261	0	0	0	(99,261)	-100.0%

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*Hamilton County Government
 Budget Year 2023
 1034400 - ENTERPRISE SOUTH NATURE PARK*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	824,106	1,068,535	(212,767)	855,768	31,662	3.8%
51002 SALARIES-OVERTIME (REGULAR)	35,000	30,000	0	30,000	(5,000)	-14.2%
51015 SALARIES - LONGEVITY	9,075	10,875	0	10,875	1,800	19.8%
52001 FICA	66,417	84,870	(16,277)	68,593	2,176	3.2%
52002 MEDICAL INSURANCE	326,433	325,063	0	325,063	(1,370)	-0.4%
52003 LIFE INSURANCE	750	750	0	750	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	63,316	96,338	(31,277)	65,061	1,745	2.7%
52008 SELF INSURANCE	6,897	6,294	0	6,294	(603)	-8.7%
52009 STATE TCRS HYBRID 401K 5% CONT	18,573	23,027	0	23,027	4,454	23.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	7,578	9,950	0	9,950	2,372	31.2%
	1,358,145	1,655,702	(260,321)	1,395,381	37,236	2.7%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	5,000	5,000	0	5,000	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	15,000	15,000	0	15,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	4,500	4,500	0	4,500	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	25,000	0	0.0%
53016 UTILITY SERVICES-WATER	13,833	13,833	0	13,833	0	0.0%
53018 CELLULAR SERVICE	2,600	2,600	0	2,600	0	0.0%
53035 PSYCHIATRIC TESTING	750	750	0	750	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0	0.0%

Hamilton County Government
Budget Year 2023
1034400 - ENTERPRISE SOUTH NATURE PARK

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53047 MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
53050 MISCELLANEOUS PURCHASED	30,000	30,000	0	30,000	0	0.0%
53071 INTERNET SERVICE	2,000	2,000	0	2,000	0	0.0%
53072 SUB CONTRACTED SERVICES	53,000	53,000	0	53,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	5,500	5,500	0	5,500	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	3,500	3,500	0	3,500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	5,000	5,000	0	5,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54011 MACHINE SHOP GARAGE & WELDING	2,500	2,500	0	2,500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	2,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	5,000	5,000	0	5,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SUP	2,500	2,500	0	2,500	0	0.0%
54017 ROAD SIGNS & MARKERS	5,000	5,000	0	5,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	15,000	15,000	0	15,000	0	0.0%
54019 RECREATIONAL SUPPLIES	7,000	7,000	0	7,000	0	0.0%
54021 TIRES TUBES & CHAINS	2,500	2,500	0	2,500	0	0.0%
54023 UNIFORM ALLOWANCE	3,500	3,500	0	3,500	0	0.0%

Hamilton County Government
Budget Year 2023
1034400 - ENTERPRISE SOUTH NATURE PARK

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54024 ROAD CONSTRUCTION & MAINT MAT	20,000	20,000	0	20,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	7,500	7,500	0	7,500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	1,500	1,500	0	1,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	3,000	3,000	0	3,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	5,000	0	0.0%
54031 JANITORIAL SUPPLIES	4,000	4,000	0	4,000	0	0.0%
54033 CRUSHED STONE	2,500	2,500	0	2,500	0	0.0%
54044 MAPS	2,750	2,750	0	2,750	0	0.0%
54046 SOFTWARE LICENSE FEES	500	500	0	500	0	0.0%
54054 FENCING & RELATED MATERIALS	2,500	2,500	0	2,500	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	938	0	938	938	0.0%
55015 INTEREST ON CAPITAL LEASES	0	1	0	1	1	0.0%
55016 ADMINISTRATIVE EXPENSE	500	500	0	500	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	25,000	25,000	0	25,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	5,000	4,061	0	4,061	(939)	-18.7%
58003 RENT ON EQUIP & MACHINERY	5,000	5,000	0	5,000	0	0.0%
	314,833	314,833	0	314,833	0	0.0%
	1,672,978	1,970,535	(260,321)	1,710,214	37,236	2.2%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	10,251
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,870
Blevins, Cale	PARKS MAINT SPEC II	FT	1.00	30,458
BREEDWELL, JAMES A	PKS SUPERVISOR	FT	1.00	39,307
BURK, ROGER A	SK CRT SPEC	FT	.25	9,826
CALDWELL, LORENZO DEWAYNE	PARK RANGER	FT	1.00	37,214
CLANTON, BRAXTON JOSHUA	PARKS MAINT SPEC II	FT	1.00	30,458
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,826
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	30,211
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.34	18,593
FORD, JASON PATRICK	LEAD PK MAIN SP	FT	1.00	34,362
HARR, ALLISON S	PARK SUPERINTENDENT	FT	1.00	59,754
HELLER, DYLAN JOEL	PKS MAIN SPEC	FT	1.00	25,068
HILL, RONALD E	DATA ENTRY CLERK	FT	1.00	25,279
JENNINGS, KEITH S	PARK RANGER	FT	1.00	42,780
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	18,900
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	23,192
MCDANIEL, NOEL P	PARK RANGER	FT	1.00	46,091
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,765
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	38,129
New Position	PKS MAIN SPEC	FT	1.00	25,068
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	17,274
SMITH, GARY R	SK CRT SPEC	FT	.25	9,826
SPAULDING, ELIZABETH LYNNE	PARK RANGER	FT	1.00	39,214
UNDERWOOD, JEFFERY ALLEN	BLDG/GR CUST	SKMP	1.00	15,098
Vacant Position	PARK RGR LIEUT	FT	1.00	45,342
Vacant Position	LEAD PK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214
Z-Cut Promotion			1.00	(212,767)
Z-Longevity			1.00	10,875

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	30,000
Z-Promotion			1.00	212,767
Z-Raises			1.00	76,179
Total Salaries				896,642
Total Benefits				498,737
DepartmentTotal				<u>1,395,380</u>

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*Hamilton County Government
 Budget Year 2023
 1034450 - McDONALD FARM PARK*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	93,307	(20,000)	73,307	73,307	0.0%
52001 FICA	0	7,138	(1,530)	5,608	5,608	0.0%
52002 MEDICAL INSURANCE	0	47,028	0	47,028	47,028	0.0%
52003 LIFE INSURANCE	0	72	0	72	72	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	2,940	(2,229)	711	711	0.0%
52008 SELF INSURANCE	0	604	0	604	604	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	3,827	0	3,827	3,827	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,737	0	1,737	1,737	0.0%
	0	156,653	(23,759)	132,894	132,894	0.0%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	0	15,000	0	15,000	15,000	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	0	8,000	0	8,000	8,000	0.0%
53018 CELLULAR SERVICE	0	1,000	0	1,000	1,000	0.0%
53050 MISCELLANEOUS PURCHASED	0	24,000	0	24,000	24,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0	2,500	0	2,500	2,500	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0	2,000	0	2,000	2,000	0.0%
54008 AGRICULTURAL SUPPLIES	0	1,500	0	1,500	1,500	0.0%
54015 CONSUMABLE MAINTENANCE	0	3,500	0	3,500	3,500	0.0%
54017 ROAD SIGNS & MARKERS	0	1,000	0	1,000	1,000	0.0%
54019 RECREATIONAL SUPPLIES	0	5,000	0	5,000	5,000	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	0	5,000	0	5,000	5,000	0.0%

Hamilton County Government
Budget Year 2023
1034450 - McDONALD FARM PARK

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54026 PAINT & GLASS & RELATED SUPP	0	3,500	0	3,500	3,500	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0	550	0	550	550	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	500	0	500	500	0.0%
54031 JANITORIAL SUPPLIES	0	2,000	0	2,000	2,000	0.0%
54054 FENCING & RELATED MATERIALS	0	10,000	0	10,000	10,000	0.0%
	0	85,050	0	85,050	85,050	0.0%
	0	241,703	(23,759)	217,944	217,944	0.0%

1034450 McDONALD FARM PARK

Name	Desc.	Type	Dist	Proposed Salary
New Position	PKS MAINT SPEC	FT	1.00	25,068
Vacant Position	ON-SITE FAC & GRNDS MANAGER	FT	1.00	42,000
Z-Cut Promotion			1.00	(20,000)
Z-Promotion			1.00	20,000
Z-Raises			1.00	6,239
			Total Salaries	73,307
			Total Benefits	59,587
			DepartmentTotal	<u>132,894</u>

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*Hamilton County Government
Budget Year 2023
1034500 - COMMUNITY PARKS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	470,510	643,689	(186,497)	457,192	(13,318)	-2.8%
51002 SALARIES-OVERTIME (REGULAR)	25,000	30,000	0	30,000	5,000	20.0%
51015 SALARIES - LONGEVITY	4,575	7,425	0	7,425	2,850	62.2%
52001 FICA	38,257	52,105	(14,267)	37,838	(419)	-1.0%
52002 MEDICAL INSURANCE	203,025	205,579	(23,514)	182,065	(20,960)	-10.3%
52003 LIFE INSURANCE	374	396	(36)	360	(14)	-3.7%
52007 STATE PENSION-TCRS, LEGACY	50,109	77,892	(23,730)	54,162	4,053	8.0%
52008 SELF INSURANCE	3,744	3,322	(302)	3,020	(724)	-19.3%
52009 STATE TCRS HYBRID 401K 5% CONT	5,701	6,897	(649)	6,248	547	9.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,326	4,583	(1,253)	3,330	1,004	43.1%
	803,621	1,031,888	(250,248)	781,640	(21,981)	-2.7%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	5,500	5,500	0	5,500	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	2,500	2,500	0	2,500	0	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	3,500	3,500	0	3,500	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	35,000	35,000	0	35,000	0	0.0%
53016 UTILITY SERVICES-WATER	10,000	10,000	0	10,000	0	0.0%
53018 CELLULAR SERVICE	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	750	750	0	750	0	0.0%
53047 MEMBERSHIPS	250	250	0	250	0	0.0%
53050 MISCELLANEOUS PURCHASED	9,817	9,817	0	9,817	0	0.0%

*Hamilton County Government
Budget Year 2023
1034500 - COMMUNITY PARKS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	18,000	18,000	0	18,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	100	100	0	100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	4,000	4,000	0	4,000	0	0.0%
54008 AGRICULTURAL SUPPLIES	3,750	3,750	0	3,750	0	0.0%
54011 MACHINE SHOP GARAGE & WELDING	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE	750	750	0	750	0	0.0%
54017 ROAD SIGNS & MARKERS	3,500	3,500	0	3,500	0	0.0%
54019 RECREATIONAL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54021 TIRES TUBES & CHAINS	1,000	1,000	0	1,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	1,500	1,500	0	1,500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	2,000	2,000	0	2,000	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500	1,500	0	1,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54031 JANITORIAL SUPPLIES	500	500	0	500	0	0.0%
54033 CRUSHED STONE	1,500	1,500	0	1,500	0	0.0%
54044 MAPS	250	250	0	250	0	0.0%
54046 SOFTWARE LICENSE FEES	250	250	0	250	0	0.0%
54054 FENCING & RELATED MATERIALS	2,500	2,500	0	2,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	1,000	1,000	0	1,000	0	0.0%
	113,917	113,917	0	113,917	0	0.0%

Hamilton County Government
Budget Year 2023
1034500 - COMMUNITY PARKS

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
917,538	1,145,805	(250,248)	895,557	(21,981)	-2.3%

1034500 COMMUNITY PARKS

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	10,251
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,870
BONNER, JORDAN A	PKS MNT SPEC II	FT	1.00	32,077
BRITTON, DANIEL DAVID	PKS MAIN SPEC	FT	1.00	28,029
BROOKS, PERRY N	PKS MNT SPEC II	FT	1.00	39,440
BURK, ROGER A	SK CRT SPEC	FT	.25	9,826
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,826
DANIEL, PRENTICE LEON	PKS MAINT SUP	FT	1.00	57,087
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	18,900
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	23,192
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,765
New Position	OFFICE COORD	FT	1.00	25,068
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	41,319
SIMS, JOHN MICHAEL	PKS MNT SPEC II	FT	1.00	30,458
SMITH, GARY R	SK CRT SPEC	FT	.25	9,826
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	38,139
Vacant Position	REC SUPERVISOR	FT	1.00	45,000
Z-Cut New Position			1.00	(25,068)
Z-Cut Promotion			1.00	(161,429)
Z-Longevity			1.00	7,425
Z-Overtime			1.00	30,000
Z-Promotion			1.00	161,429
Z-Raises			1.00	40,183
Total Salaries				494,617
Total Benefits				287,022
DepartmentTotal				<u>781,639</u>

Hamilton County Government
Budget Year 2023
1034510 - GROUND MAINTENANCE

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
53050	MISCELLANEOUS PURCHASED	205,000	315,000	0	315,000	110,000	53.6%
		205,000	315,000	0	315,000	110,000	53.6%
		205,000	315,000	0	315,000	110,000	53.6%

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Hamilton County Government
Budget Year 2023
1034650 - MENTAL HEALTH COURT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	176,879	183,584	(15,000)	168,584	(8,295)	-4.6%
52001 FICA	13,531	14,045	(1,148)	12,897	(634)	-4.6%
52002 MEDICAL INSURANCE	63,492	54,874	0	54,874	(8,618)	-13.5%
52003 LIFE INSURANCE	108	108	0	108	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	14,687	3,877	(1,672)	2,205	(12,482)	-84.9%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,744	8,666	0	8,666	4,922	131.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,528	2,457	0	2,457	929	60.8%
	274,875	268,517	(17,820)	250,697	(24,178)	-8.7%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	3,000	0	0	0	(3,000)	-100.0%
53018 CELLULAR SERVICE	1,732	2,732	0	2,732	1,000	57.7%
53032 OTHER PROFESSIONAL SERVICES	5,167	3,000	0	3,000	(2,167)	-41.9%
53042 MEETINGS,SEMINARS,ETC.	14,000	13,218	0	13,218	(782)	-5.5%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED	2,100	1,000	0	1,000	(1,100)	-52.3%
53072 SUB CONTRACTED SERVICES	6,000	3,000	0	3,000	(3,000)	-50.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	3,000	2,000	0	2,000	(1,000)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	6,000	3,000	0	3,000	(3,000)	-50.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0	3,000	0	3,000	3,000	0.0%
54004 FOOD & KITCHEN SUPPLIES	600	600	0	600	0	0.0%

Hamilton County Government
Budget Year 2023
1034650 - MENTAL HEALTH COURT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,000	100	0	100	(2,900)	-96.6%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	5,000	0	5,000	4,900	4900.0%
54047 MINOR COMPUTER EQUIPMENT	1,400	2,400	0	2,400	1,000	71.4%
58001 RENT ON BUILDINGS	24,951	32,000	0	32,000	7,049	28.2%
	71,350	71,350	0	71,350	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	346,225	339,867	(17,820)	322,047	(24,178)	-6.9%

1034650 MENTAL HEALTH COURT

Name	Desc.	Type	Dist	Proposed Salary
NAYLOR, MATTHEW LONG	MNTLHLTH CT CM	FT	1.00	42,348
Rebekah Bohannon	DIR MNHLTH CT	FT	1.00	77,000
Vacant Position	MNTLHLTH CT CM	FT	1.00	40,076
Z-Cut Promotion			1.00	(15,000)
Z-Promotion			1.00	15,000
Z-Raises			1.00	9,160
Total Salaries				168,584
Total Benefits				82,112
DepartmentTotal				<u>250,696</u>

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Hamilton County Government
Budget Year 2023
1034654 - MENTAL HEALTH VOCA GRANT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	62,934	59,700	0	59,700	(3,234) -5.1%
52001	FICA	4,814	4,567	0	4,567	(247) -5.1%
52002	MEDICAL INSURANCE	16,464	16,464	0	16,464	0 0.0%
52003	LIFE INSURANCE	36	36	0	36	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	998	0	0	0	(998) -100.0%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,750	3,050	0	3,050	300 10.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,122	1,481	0	1,481	359 32.0%
		89,420	85,600	0	85,600	(3,820) -4.2%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	600	600	0	600	0 0.0%
53032	OTHER PROFESSIONAL SERVICES	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,250	3,250	0	3,250	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,500	2,500	0	2,500	0 0.0%
53072	SUB CONTRACTED SERVICES	81,265	59,265	0	59,265	(22,000) -27.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	2,000	0	0	0	(2,000) -100.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,500	0	0	0	(2,500) -100.0%
54043	MEDICAL SUPPLIES	500	0	0	0	(500) -100.0%
55023	OTHER ASSISTANCE PAYMENTS	0	27,000	0	27,000	27,000 0.0%
58001	RENT ON BUILDINGS	3,120	3,120	0	3,120	0 0.0%

Hamilton County Government
Budget Year 2023
1034654 - MENTAL HEALTH VOCA GRANT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
99,735	99,735	0	99,735	0	0.0%
189,155	185,335	0	185,335	(3,820)	-2.0%

1034654 MENTAL HEALTH VOCA GRANT

Name	Desc.	Type	Dist	Proposed Salary
WESTBROOKS, RACHEL ELIZABETH	MHC SX TR CLIN	FT	1.00	57,200
Z-Raises			1.00	2,500
Total Salaries				59,700
Total Benefits				25,900
DepartmentTotal				<u>85,600</u>

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Hamilton County Government
Budget Year 2023
0909000 - DRUG COURT-COLLECTED BY COURTS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	324,319	369,092	0	369,092	44,773	13.8%
51015 SALARIES - LONGEVITY	0	750	0	750	750	0.0%
52001 FICA	24,810	28,293	0	28,293	3,483	14.0%
52002 MEDICAL INSURANCE	101,119	94,851	0	94,851	(6,268)	-6.1%
52003 LIFE INSURANCE	180	180	0	180	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	515	110	0	110	(405)	-78.6%
52008 SELF INSURANCE	1,812	2,114	0	2,114	302	16.6%
52009 STATE TCRS HYBRID 401K 5% CONT	14,653	15,769	0	15,769	1,116	7.6%
52010 STATE-TCRS-HYBRD 4% BENEFIT	5,979	7,674	0	7,674	1,695	28.3%
	473,387	518,833	0	518,833	45,446	9.6%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	700	960	0	960	260	37.1%
53030 OUTSIDE TRAINING SERVICES	15,948	0	0	0	(15,948)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	30,000	50,200	0	50,200	20,200	67.3%
53050 MISCELLANEOUS PURCHASED	10,000	9,000	0	9,000	(1,000)	-10.0%
53072 SUB CONTRACTED SERVICES	175,224	137,146	0	137,146	(38,078)	-21.7%
54001 OFFICE SUPPLIES & FORMSTS	20,434	55,000	0	55,000	34,566	169.1%
	252,306	252,306	0	252,306	0	0.0%
	725,693	771,139	0	771,139	45,446	6.2%

0909000 DRUG COURT-COLLECTED BY COURTS

Name	Desc.	Type	Dist	Proposed Salary
Brian Finlay	DRGCRT CASE MGR	FT	1.00	52,000
Drapala, Lindsey	RECOVERY COURT CLINICIAN	FT	1.00	50,000
John Cooper	DRGCRT CASE MGR	FT	1.00	60,389
Kevin Webster	DRGCRT CASE MGR	FT	1.00	52,000
McNair,Tregony	DRUG COURT ASSISTANT	PT	.50	13,195
New Position	RECOVERY COURT COUNSELOR	PT	.50	11,310
New Position	DRGCRT CASE MGR	PT	1.00	30,160
Shannon Morgan	DRG CRT PRO CO	FT	1.00	81,900
Z-Longevity			1.00	750
Z-Raises			1.00	18,138
Total Salaries				369,842
Total Benefits				148,991
DepartmentTotal				<u>518,833</u>

Hamilton County Government
Budget Year 2023
0909200 - DRUG COURT - SESSIONS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	48,267	77,696	0	77,696	29,429	60.9%
51015 SALARIES - LONGEVITY	1,125	1,200	0	1,200	75	6.6%
52001 FICA	3,778	6,036	0	6,036	2,258	59.7%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,261	7,640	0	7,640	379	5.2%
52008 SELF INSURANCE	302	604	0	604	302	100.0%
	84,283	116,726	0	116,726	32,443	38.4%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	0	460	0	460	460	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,020	15,000	0	15,000	9,980	198.8%
53072 SUB CONTRACTED SERVICES	42,158	36,653	0	36,653	(5,505)	-13.0%
	47,178	52,113	0	52,113	4,935	10.4%
	131,461	168,839	0	168,839	37,378	28.4%

0909200 DRUG COURT - SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
McNair, Tregony	DRUG COURT ASSISTANT	PT	.50	13,195
Mysti Wilson	DRGCRT CASE MGR	FT	1.00	48,267
New Position	RECOVERY COURT COUNSELOR	PT	.50	11,310
Z-Longevity			1.00	1,200
Z-Raises			1.00	4,924
Total Salaries				78,896
Total Benefits				37,829
DepartmentTotal				<u>116,725</u>

*Hamilton County Government
 Budget Year 2023
 1037000 - EMERGENCY MEDICAL SERVICES*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	6,762,134	9,880,844	(1,748,000)	8,132,844	1,370,710	20.2%
51002 SALARIES-OVERTIME (REGULAR)	1,500,000	2,500,000	(500,000)	2,000,000	500,000	33.3%
51015 SALARIES - LONGEVITY	82,575	82,050	0	82,050	(525)	-0.6%
52001 FICA	638,370	953,411	(171,972)	781,439	143,069	22.4%
52002 MEDICAL INSURANCE	2,504,628	2,954,540	(23,514)	2,931,026	426,398	17.0%
52003 LIFE INSURANCE	5,328	5,940	(36)	5,904	576	10.8%
52007 STATE PENSION-TCRS, LEGACY	716,178	1,123,077	(324,870)	798,207	82,029	11.4%
52008 SELF INSURANCE	56,456	63,270	(302)	62,968	6,512	11.5%
52009 STATE TCRS HYBRID 401K 5% CONT	164,625	223,911	(984)	222,927	58,302	35.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	30,417	105,365	(1,900)	103,465	73,048	240.1%
	12,460,711	17,892,408	(2,771,578)	15,120,830	2,660,119	21.3%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATIONS	3,400	3,400	0	3,400	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	400,000	500,000	0	500,000	100,000	25.0%
53015 UTILITY SERVICES-ELECTRICITY	43,000	44,000	0	44,000	1,000	2.3%
53016 UTILITY SERVICES-WATER	5,500	5,500	0	5,500	0	0.0%
53017 UTILITY SERVICES-GAS	26,000	27,000	0	27,000	1,000	3.8%
53018 CELLULAR SERVICE	22,200	22,200	0	22,200	0	0.0%
53021 MEDICAL CONSULTATION	50,000	62,500	0	62,500	12,500	25.0%
53042 MEETINGS,SEMINARS,ETC.	5,518	5,500	0	5,500	(18)	-0.3%
53044 POSTAGE FREIGHT & OTHER TRANS	60,000	60,000	0	60,000	0	0.0%

Hamilton County Government
Budget Year 2023
1037000 - EMERGENCY MEDICAL SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	200	3,700	0	3,700	3,500	1750.0%
53050 MISCELLANEOUS PURCHASED	24,750	24,750	0	24,750	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	4,000	5,000	0	5,000	1,000	25.0%
53081 COLLECTION AGENCY FEE	48,000	48,000	0	48,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	45,000	45,000	0	45,000	0	0.0%
54001 OFFICE SUPPLIES & FORMS	16,000	16,000	0	16,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000	2,000	0	2,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	150,000	150,000	0	150,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	150	0	150	50	50.0%
54012 LAB SUPPLIES CHEMICALS & OXYGN	87,500	100,000	0	100,000	12,500	14.2%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	400,000	450,000	0	450,000	50,000	12.5%
54023 UNIFORM ALLOWANCE	100,000	125,000	0	125,000	25,000	25.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	7,000	0	0.0%
54031 JANITORIAL SUPPLIES	13,000	15,500	0	15,500	2,500	19.2%
54039 EDUCATIONAL SUPPLIES	10,000	12,000	0	12,000	2,000	20.0%
54043 MEDICAL SUPPLIES	600,000	650,000	0	650,000	50,000	8.3%
54047 MINOR COMPUTER EQUIPMENT	5,400	5,400	0	5,400	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	2,444	0	2,444	2,444	0.0%
55015 INTEREST ON CAPITAL LEASES	0	80	0	80	80	0.0%
55091 BILLING FEE AMB	352,000	445,000	0	445,000	93,000	26.4%
58002 RENT ON OFF MACHINES FURN & EQ	4,000	1,476	0	1,476	(2,524)	-63.1%
	2,484,568	2,838,600	0	2,838,600	354,032	14.2%

Hamilton County Government
Budget Year 2023
1037000 - EMERGENCY MEDICAL SERVICES

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
14,945,279	20,731,008	(2,771,578)	17,959,430	3,014,151	20.1%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, JOSHUA TAYLOR	AEMT	FT	1.00	34,240
ANDERSON, ADAM LEE	SR PARAMEDIC	FT	1.00	46,450
ATTLE, REBECCA LYN	PARAMEDIC	FT	1.00	44,120
BACON, TREVOR LEBRON	PARAMEDIC	FT	1.00	42,040
Bailey Hiner	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
BANKS, IAN THOMAS	PARAMEDIC	FT	1.00	42,040
BATES, MICHAEL ALEXANDER	PARAMEDIC	FT	1.00	44,120
BATSON, THOMAS WADE	DPTY CHIEF EMS	FT	1.00	68,640
BATTEN, CHASE CAMERON	AEMT	FT	1.00	32,240
BAUMAN, BENJAMIN STEVEN	PARAMEDIC	FT	1.00	42,040
BEACHAM, KEITH HARRY	AEMT	FT	1.00	34,240
BLACKWELL, CHRIS D	EMS DST SUPERV	FT	1.00	54,621
BLEA JR, BILLY W	PARAMEDIC	FT	1.00	50,880
BOMBOY, WILLIAM ROLAND	PARAMEDIC	FT	1.00	42,040
BRICKER, BRIAN D	EMS SHIFT SUPER	FT	1.00	60,029
BRINKLEY, ROBERT A	AEMT	FT	1.00	39,960
Brooklyn Smith	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
BROWN, JOSHUA TYLER	PARAMEDIC	FT	1.00	40,040
BURDETT, DAVID L	EMS TR SPVR	FT	1.00	57,683
BURDETT, MICHELE K	AEMT	FT	1.00	39,960
BURNETTE, BILLY J	EMS SHIFT SUPER	FT	1.00	60,029
BURT, DARRELL JARED	PARAMEDIC	FT	1.00	40,040
BURT, MARCIE MICHELE	SR PARAMEDIC	FT	1.00	46,450
Call Ins	PARAMEDIC	PT	1.00	400,000
Camilla Hickman	BASIC EMT	FT	1.00	30,160
CARROLL, ALEXANDER JAMES	PARAMEDIC	FT	1.00	40,040
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	49,840
Charles Cooper	AEMT	FT	1.00	32,240
Chris Hedrick	AEMT	FT	1.00	32,240
Christian Martinez	BASIC EMT	FT	1.00	30,160

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	45,160
COLE, CHRISTOPHER ELLIOTT	PARAMEDIC	FT	1.00	42,040
CONWILL, SAMUEL CLAYTON	PARAMEDIC	FT	1.00	44,120
DALTON, HOYT A	EMS SR DIST SUP	FT	1.00	57,325
DAVIS, PHILLIP STEPHEN	SR PARAMEDIC	FT	1.00	46,450
DENTON, TRACIE SHANNON	PARAMEDIC	FT	1.00	49,840
DILL, CHRISTOPHER L	EMS LOG MGR	FT	1.00	53,248
DYKES, SPENCER EDWIN	PARAMEDIC	FT	1.00	42,040
EVANS, DOUGLAS E	SR PARAMEDIC	FT	1.00	50,360
FARIST, JUSTIN MATTHEW	AEMT	FT	1.00	34,240
FLEMING, PARKER DAVIS	AEMT	FT	1.00	32,240
FLORES, ALEJANDRO	SR PARAMEDIC	FT	1.00	46,446
FORD, SHERMAN J	PARAMEDIC	FT	1.00	49,840
FRASSRAND, MICHAEL CASEY	AEMT	FT	1.00	34,240
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	49,840
FULKERSON, JOHN CHANDLER	PARAMEDIC	FT	1.00	40,040
GARNER, COLBY DANYALE	PARAMEDIC	FT	1.00	40,040
GARRISON, JEFFERY S	AEMT	FT	1.00	35,800
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	58,947
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	44,120
Grant King	PARAMEDIC	FT	1.00	40,040
Graydon Colbaugh	BASIC EMT	FT	1.00	30,160
GREEN, JOSEPH WILLIAM	PARAMEDIC	FT	1.00	42,040
GUTIERREZ, ALBERTO J	EMS DST SUPERV	FT	1.00	54,621
Haley Brooks	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
HARMON, ZACKERY RAY	PARAMEDIC	FT	1.00	42,040
HARPER, CHRISTOPHER ERIC	EMS DST SUPERV	FT	1.00	54,621
HARRIS, TRISTIN JEFFREY	AEMT	FT	1.00	34,240
HATTAWAY, LEONARD FRANKLIN	PARAMEDIC	FT	1.00	40,040
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	60,029

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
HELD JR, WILLIAM GREGORY	SR PARAMEDIC	FT	1.00	50,360
HENNESSEE, SEAN PATRICK	PARAMEDIC	FT	1.00	44,120
HICKMAN, ERIC EUGENE	PARAMEDIC	FT	1.00	42,040
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	42,226
HOLLIDAY, FRANKLIN ALLEN	AEMT	FT	1.00	34,240
HOLLOWAY, SARA LYNN	PARAMEDIC	FT	1.00	42,040
HOUGH, CONOR MICHAEL	PARAMEDIC	FT	1.00	42,040
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	44,120
HUNT, RAYMOND SCOTT	AEMT	FT	1.00	34,240
HYDE, MICHAEL L	EMS CST SV CORD	FT	1.00	56,243
JAMES, LEEH DANA	PARAMEDIC	FT	1.00	49,840
Jayson Jones	EMS TRAINING OF	FT	1.00	48,006
Jensen Kimball	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
Jeron Wallin	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
Jillian Simmons	BASIC EMT	FT	1.00	30,160
JOHNSON, DEVORIA R	EMS SR DIST SUP	FT	1.00	57,325
Jonathan Cheli	PARAMEDIC	FT	1.00	40,040
JONES, MICHAEL N	PARAMEDIC	FT	1.00	49,840
Julie Turner	BASIC EMT	FT	1.00	30,160
KENNEDY, KATHRYN E	PARAMEDIC	FT	1.00	43,241
Kera Jackson	BASIC EMT	FT	1.00	30,160
KERNS, RANDY L	PARAMEDIC	FT	1.00	45,160
KILGORE, LINDA F	PARAMEDIC	FT	1.00	44,120
KNEE, CHRISTIAN ALEXANDER	AEMT	FT	1.00	32,240
LAGRANGE, MAGGIE MICHAELA	PARAMEDIC	FT	1.00	42,040
Landon Howard	BASIC EMT	FT	1.00	30,160
LILES, STACIE A	EMS DST SUPERV	FT	1.00	54,621
LILLY, SARAH CHRISTINE	PARAMEDIC	FT	1.00	40,040
LONG, ERICKA LEIGH	PARAMEDIC	FT	1.00	44,120
LOOMIS, BROCK GABRIEL	AEMT	FT	1.00	32,240

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
LOUTZENHISER, HENRY SCOTT	AEMT	FT	1.00	34,240
MANN, MARCUS DONALD	SR PARAMEDIC	FT	1.00	47,490
MASON, JENNIFER ROSE	PARAMEDIC	FT	1.00	42,040
MAXWELL, DANIEL P	PARAMEDIC	FT	1.00	49,840
MELVILLE, MARK EDWARD	PARAMEDIC	FT	1.00	41,600
MILLARD, JAMES BRETT	AEMT	FT	1.00	32,240
MILLER JR, JOHN THOMAS	DIR EMERG MED	FT	1.00	81,120
MILLER, ALICIA RENEE	ADMIN ASSISTANT	FT	1.00	37,214
MILLER, IVAN KEVIN	AEMT	FT	1.00	35,800
Montana Teems	PARAMEDIC	FT	1.00	40,040
MOONEYHAM, DAVID THERON	PARAMEDIC	FT	1.00	44,120
Morgan Padilla	AEMT	FT	1.00	32,240
MOYER, JOSEPH A	SR PARAMEDIC	FT	1.00	46,450
MUNDY, THOMAS A	PARAMEDIC	FT	1.00	44,120
New Position	EMS SUP SPEC	FT	1.00	38,000
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	49,840
NIXON, JENNIFER BRETT	AEMT	FT	1.00	32,240
ORTEN, WILLIAM JAY	AEMT	FT	1.00	34,240
PACE, SARAH ELIZABETH	AEMT	FT	1.00	32,240
PATE, MICHAEL DAVID	EMS DST SUPERV	FT	1.00	52,437
Pilkington, Kelly	EMS DST SUPERV	FT	1.00	54,621
POWELL, CAMERON ALEXANDER	PARAMEDIC	FT	1.00	42,040
POWELL, SCOTT H	EMS SR DIST SUP	FT	1.00	57,325
PRESNELL, AMY LEANN	PARAMEDIC	FT	1.00	42,040
PUGLISE, MARC W	EMS SR DIST SUP	FT	1.00	57,325
ROGERS, BRANDY L	EMS TRAINING OF	FT	1.00	53,025
ROGERS, CHAD A	AEMT	FT	1.00	34,240
Ryan Davis	BASIC EMT	FT	1.00	30,160
Ryan Humphries	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
Sarah Aaronson	BASIC EMT	FT	1.00	30,160

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
SHAHAN, ARIEL CHYENNE	AEMT	FT	1.00	34,240
SHAY, CHRISTOPHER J.	PARAMEDIC	FT	1.00	44,120
Shelby Hamilton	BASIC EMT	FT	1.00	30,160
SIRCHIA JR, ANGELO JOSEPH	PARAMEDIC	FT	1.00	44,120
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	44,120
SLUDER, JAMES G	PARAMEDIC	FT	1.00	49,840
SMITH, ASHLEY TAYLOR	AEMT	FT	1.00	34,240
SMITH, JAMES B	EMS DST SUPERV	FT	1.00	54,621
SMITH, SHARON D	AEMT	FT	1.00	35,280
SMITH, WAYNE ALLEN	SR PARAMEDIC	FT	1.00	50,360
SNEVELY, JAMIE LYNN	PARAMEDIC	FT	1.00	42,040
SPURLOCK, SAVANNAH MAE	AEMT	FT	1.00	34,240
STEARNS, IAN M	SR PARAMEDIC	FT	1.00	46,450
Stephanie Huggins	BASIC EMT	FT	1.00	30,160
STROM, MATTHEW MARK	AEMT	FT	1.00	34,240
SYLVESTER, ANTHONY W	EMS SHIFT SUPER	FT	1.00	60,029
THATCHER, MARITA S	EMS TRAINING OF	FT	1.00	50,752
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	49,840
TRUITT, DERRICK	SR PARAMEDIC	FT	1.00	46,450
TUCKER, JANET RENEE	PARAMEDIC	FT	1.00	42,040
TURNER, MELISSA ANNE	AEMT	FT	1.00	34,240
TWOMEY, MASON ALEXANDER	PARAMEDIC	FT	1.00	42,040
Tyler Mooney	BASIC EMT	FT	1.00	30,160
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
VAN ALSTYNE, CHRISTOPHER P	AEMT	FT	1.00	44,120
VELLA, VINCENT A	PARAMEDIC	FT	1.00	43,241
VICK, GORDON L	MICRO SPEC	FT	1.00	56,681
Victor Dzhuga	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	45,160
WEESE, PAUL R	PARAMEDIC	FT	1.00	44,120
WHEELER, TREVOR A	SR PARAMEDIC	FT	1.00	46,450
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	42,226
WINTERS, BENJAMIN SHAWN	PARAMEDIC	FT	1.00	42,040
WINTON, TIFFIANY LAYNE	AEMT	FT	1.00	34,240
Z-Adjust Promotion			1.00	350,000
Z-Cut New FT Pos			1.00	(38,000)
Z-Cut Overtime			1.00	(500,000)
Z-Cut Promotion			1.00	(1,710,000)
Z-Longevity			1.00	82,050
Z-Overtime			1.00	2,500,000
Z-Promotion			1.00	1,710,000
Z-Raises			1.00	467,526
Zachary Coppinger	EMS CADET-EMT IN TRAINING	FT	1.00	27,040
Total Salaries				10,214,894
Total Benefits				4,905,935
DepartmentTotal				<u>15,120,829</u>

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*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	359,591	424,012	0	424,012	64,421	17.9%
1035210 - CDBG HOMELESS PREVENTION	20,000	20,000	(20,000)	0	(20,000)	-100.0%
1035240 - PROJECT WATER HELP	1,000	1,000	0	1,000	0	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	0	17,000	0	0.0%
1035260 - EMERGENCY FOOD & SHELTER	30,000	30,000	0	30,000	0	0.0%
1035280 - COMMUNITY SERVICES	305,142	307,874	0	307,874	2,732	0.8%
1035290 - PARENTS AS TEACHERS - PAT	450,487	459,440	0	459,440	8,953	1.9%
1035300 - FETAL INFANT MORTALITY REVIEW	234,890	235,646	0	235,646	756	0.3%
1035370 - HOMELAND SECURITY	542,580	565,865	0	565,865	23,285	4.2%
1035374 - HOMELAND SECURITY-STATE APPR	80,887	83,825	0	83,825	2,938	3.6%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	120,602	108,113	0	108,113	(12,489)	-10.3%
1035390 - TOBACCO PREVENTION GRANT	49,746	65,114	0	65,114	15,368	30.8%
1035420 - CHRONIC DISEASE PREVENTION	39,834	17,508	0	17,508	(22,326)	-56.0%
1035480 - STATE RAPE PREVENTION	40,845	75,307	0	75,307	34,462	84.3%
1035490 - HEALTH GRANT TBCEDP	100,942	113,170	(9,788)	103,382	2,440	2.4%
1035500 - ADMINISTRATOR HEALTH	270,667	256,408	0	256,408	(14,259)	-5.2%
1035510 - ADMINISTRATION	984,011	1,022,311	178,193	1,200,504	216,493	22.0%
1035520 - MAINTENANCE	605,361	639,284	(22,000)	617,284	11,923	1.9%
1035530 - ENVIRONMENTAL HEALTH	321,524	335,149	0	335,149	13,625	4.2%
1035540 - STATISTICS	493,240	522,168	0	522,168	28,928	5.8%
1035564 - HEALTH PROMOTION & WELLNESS	195,119	208,605	0	208,605	13,486	6.9%
1035565 - STEP ONE	179,242	188,221	0	188,221	8,979	5.0%
1035570 - DENTAL HEALTH	1,202,339	1,323,001	(73,410)	1,249,591	47,252	3.9%
1035590 - FAMILY PLANNING	697,690	803,734	(55,809)	747,925	50,235	7.2%

*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1035600 - CASE MANAGEMENT SERVICES	207,510	215,749	0	215,749	8,239	3.9%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	154,718	156,982	0	156,982	2,264	1.4%
1035620 - HIV/AIDS PREVENTION	219,657	207,152	0	207,152	(12,505)	-5.6%
1035630 - ENVIRONMENTAL INSPECTORS	830,606	856,089	0	856,089	25,483	3.0%
1035640 - NURSING ADMINISTRATON	941,949	994,261	(40,376)	953,885	11,936	1.2%
1035650 - CHILDHOOD LEAD PREVENTION	55,435	83,804	0	83,804	28,369	51.1%
1035660 - WIC	1,543,818	1,600,280	0	1,600,280	56,462	3.6%
1035664 - WIC PEER COUNSELING	171,811	179,756	(10,400)	169,356	(2,455)	-1.4%
1035700 - HD RECORDS MANAGEMENT	506,141	533,196	0	533,196	27,055	5.3%
1035720 - PHARMACY	161,502	163,365	0	163,365	1,863	1.1%
1035740 - STATE HEALTH PROMOTION	196,952	198,848	0	198,848	1,896	0.9%
1035760 - FAMILY HEALTH/PEDIATRIC	1,215,369	1,302,220	(77,693)	1,224,527	9,158	0.7%
1035770 - PRIMARY CARE	1,213,418	1,315,542	(51,234)	1,264,308	50,890	4.1%
1035800 - IMMUNIZATION PROJECT	570,767	345,598	(10,400)	335,198	(235,569)	-41.2%
1035804 - IMMUNIZATION AUDITS	37,927	87,459	0	87,459	49,532	130.5%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	88,738	90,080	0	90,080	1,342	1.5%
1035820 - FEDERAL HOMELESS PROJECT	2,765,256	2,863,880	(99,868)	2,764,012	(1,244)	-0.0%
1035850 - STD CLINIC	349,764	368,974	(5,200)	363,774	14,010	4.0%
1035854 - STD CLINIC-VIRAL HEPATITIS	64,568	83,211	0	83,211	18,643	28.8%
1035860 - FAMILY HEALTH/ADULT	768,425	943,730	(74,022)	869,708	101,283	13.1%
1035870 - OOLTEWAH CLINIC	941,853	1,065,044	(71,575)	993,469	51,616	5.4%
1035880 - SEQUOYAH CLINIC	1,001,528	1,212,580	(83,810)	1,128,770	127,242	12.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	718,522	814,978	(48,940)	766,038	47,516	6.6%
1035900 - COUNTY STD CLINIC	668,239	768,759	(66,069)	702,690	34,451	5.1%

*Hamilton County Government
 Budget Year 2022 - 2023
 Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,443	278,966	0	278,966	(8,477)	-2.9%
1035914 - HIA - HIGH IMPACT AREA	0	104,242	0	104,242	104,242	0.0%
1035930 - CHANT	1,178,076	1,218,053	0	1,218,053	39,977	3.3%
1035940 - STATE TB CLINIC	444,109	462,305	(22,635)	439,670	(4,439)	-1.0%
1035970 - ORAL HEALTH	395,208	399,622	0	399,622	4,414	1.1%
1036104 - CORONAVIRUS HEALTH	4,850,513	5,480,680	(80,680)	5,400,000	549,487	11.3%
TOTAL	29,892,561	32,218,160	(745,716)	31,472,444	1,579,886	5.2%

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Hamilton County Government
Budget Year 2023
1035000 - ACCOUNTS AND BUDGETS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	249,483	270,264	0	270,264	20,781	8.3%
51015 SALARIES - LONGEVITY	2,625	1,800	0	1,800	(825)	-31.4%
52001 FICA	19,286	20,813	0	20,813	1,527	7.9%
52002 MEDICAL INSURANCE	40,001	87,801	0	87,801	47,800	119.4%
52003 LIFE INSURANCE	180	180	0	180	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	21,663	6,977	0	6,977	(14,686)	-67.7%
52008 SELF INSURANCE	1,510	1,510	0	1,510	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	5,130	11,698	0	11,698	6,568	128.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,093	5,349	0	5,349	3,256	155.5%
	341,971	406,392	0	406,392	64,421	18.8%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	3,920	3,920	0	3,920	0	0.0%
53050 MISCELLANEOUS PURCHASED	200	200	0	200	0	0.0%
53072 SUB CONTRACTED SERVICES	600	600	0	600	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,400	7,400	0	7,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	3,000	3,000	0	3,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,200	2,200	0	2,200	0	0.0%
	17,620	17,620	0	17,620	0	0.0%
	359,591	424,012	0	424,012	64,421	17.9%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
DAMERON, SHIRLEY K	ACCT ASSOCIATE	FT	1.00	43,157
Mark Messer	ACCOUNTANT	FT	1.00	51,300
TURNER, DAVID KEITH	SR ACCOUNTANT	FT	1.00	56,626
Vacant Position	SRS	FT	1.00	31,307
Vacant Position	ACC MANAGER	FT	1.00	67,310
Z-Longevity			1.00	1,800
Z-Raises			1.00	20,564
Total Salaries				272,064
Total Benefits				134,328
DepartmentTotal				<u>406,392</u>

Hamilton County Government
Budget Year 2023
1035210 - CDBG HOMELESS PREVENTION

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
55019	ASSISTANCE-RENT	20,000	20,000	(20,000)	0	(20,000)	-100.0%
		20,000	20,000	(20,000)	0	(20,000)	-100.0%
		20,000	20,000	(20,000)	0	(20,000)	-100.0%

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Hamilton County Government
Budget Year 2023
1035240 - PROJECT WATER HELP

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
55018	ASSISTANCE-UTILITIES	1,000	1,000	0	1,000	0	0.0%
		1,000	1,000	0	1,000	0	0.0%
		1,000	1,000	0	1,000	0	0.0%

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*Hamilton County Government
 Budget Year 2023
 1035250 - WARM NEIGHBORS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55018 ASSISTANCE-UTILITIES	17,000	17,000	0	17,000	0	0.0%
	17,000	17,000	0	17,000	0	0.0%
	17,000	17,000	0	17,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1035260 - EMERGENCY FOOD & SHELTER

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55019 ASSISTANCE-RENT	30,000	30,000	0	30,000	0	0.0%
	30,000	30,000	0	30,000	0	0.0%
	30,000	30,000	0	30,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1035280 - COMMUNITY SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	125,582	124,683	0	124,683	(899)	-0.7%
51002 SALARIES-OVERTIME (REGULAR)	2,000	5,000	0	5,000	3,000	150.0%
51015 SALARIES - LONGEVITY	2,625	375	0	375	(2,250)	-85.7%
52001 FICA	9,961	9,949	0	9,949	(12)	-0.1%
52002 MEDICAL INSURANCE	36,072	45,473	0	45,473	9,401	26.0%
52003 LIFE INSURANCE	108	108	0	108	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	14,714	790	0	790	(13,924)	-94.6%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,454	6,499	0	6,499	5,045	347.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	593	2,964	0	2,964	2,371	399.7%
	194,015	196,747	0	196,747	2,732	1.4%
<u>OPERATING EXPENDITURES</u>						
53009 REP & MAINT MAINTENANCE	1,855	1,855	0	1,855	0	0.0%
53018 CELLULAR SERVICE	2,422	2,422	0	2,422	0	0.0%
53041 TRAVEL LOCAL	1,500	1,500	0	1,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	250	250	0	250	0	0.0%
53050 MISCELLANEOUS PURCHASED	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	1,000	0	0.0%

Hamilton County Government
Budget Year 2023
1035280 - COMMUNITY SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE	100	100	0	100	0	0.0%
54041 DENTAL SUPPLIES	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	100	100	0	100	0	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	0	2,000	0	0.0%
55018 ASSISTANCE-UTILITIES	45,000	45,000	0	45,000	0	0.0%
55019 ASSISTANCE-RENT	48,300	48,300	0	48,300	0	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	500	500	0	500	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	1,325	1,325	0	1,325	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,375	2,375	0	2,375	0	0.0%
	111,127	111,127	0	111,127	0	0.0%
	305,142	307,874	0	307,874	2,732	0.8%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
GREENE, CHRISTINA DANIELLE	SR SECRETARY	FT	1.00	31,072
MCKIBBEN, CEDRIKA DANIELLE	COMM SERVS SPEC	FT	1.00	34,557
Vacant Position	HEALTH PG MANG	FT	1.00	48,828
Z-Longevity			1.00	375
Z-Overtime			1.00	5,000
Z-Raises			1.00	10,226
Total Salaries				130,058
Total Benefits				66,689
DepartmentTotal				<u>196,747</u>

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Hamilton County Government
Budget Year 2023
1035290 - PARENTS AS TEACHERS - PAT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	261,341	272,057	0	272,057	10,716	4.1%
51015 SALARIES - LONGEVITY	3,300	2,850	0	2,850	(450)	-13.6%
52001 FICA	20,245	21,030	0	21,030	785	3.8%
52002 MEDICAL INSURANCE	83,100	92,501	0	92,501	9,401	11.3%
52003 LIFE INSURANCE	180	180	0	180	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	35,837	30,217	0	30,217	(5,620)	-15.6%
52008 SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,346	0	2,346	2,346	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,096	0	1,096	1,096	0.0%
	405,815	424,089	0	424,089	18,274	4.5%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	4,500	4,500	0	4,500	0	0.0%
53041 TRAVEL LOCAL	7,500	7,500	0	7,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53047 MEMBERSHIPS	1,500	3,000	0	3,000	1,500	100.0%
53050 MISCELLANEOUS PURCHASED	4,000	4,000	0	4,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	0	0	0	(1,000)	-100.0%

Hamilton County Government
Budget Year 2023
1035290 - PARENTS AS TEACHERS - PAT

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	14,690	3,551	0	3,551	(11,139)	-75.8%
54039	EDUCATIONAL SUPPLIES	1,282	2,000	0	2,000	718	56.0%
58002	RENT ON OFF MACHINES FURN & EQ	900	1,500	0	1,500	600	66.6%
		44,672	35,351	0	35,351	(9,321)	-20.8%
		450,487	459,440	0	459,440	8,953	1.9%

1035290 PARENTS AS TEACHERS - PAT

Name	Desc.	Type	Dist	Proposed Salary
BONNER, CORTNEY M	SOCIAL COUNSEL	FT	1.00	45,645
CATOE, CHANDLER	SECRETARY	PT	1.00	21,504
DAILY, JAIMEE M	HEALTH PG MANG	FT	1.00	53,878
HERNANDEZ ALVAREZ, LESLIE	SOCIAL COUNSEL	FT	1.00	42,310
HERRERA, NATALIE G	SOCIAL COUNSEL	FT	1.00	45,848
LIRIANO, REBECA IRMA	SOCIAL COUNSEL	FT	1.00	47,340
Z-Longevity			1.00	2,850
Z-Raises			1.00	15,532
Total Salaries				274,907
Total Benefits				149,182
DepartmentTotal				<u>424,089</u>

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Hamilton County Government
Budget Year 2023
1035300 - FETAL INFANT MORTALITY REVIEW

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	130,678	135,454	0	135,454	4,776 3.6%
51015	SALARIES - LONGEVITY	450	375	0	375	(75) -16.6%
52001	FICA	10,031	10,391	0	10,391	360 3.5%
52002	MEDICAL INSURANCE	37,627	37,627	0	37,627	0 0.0%
52003	LIFE INSURANCE	72	72	0	72	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	9,870	55	0	55	(9,815) -99.4%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,655	6,259	0	6,259	3,604 135.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,083	3,131	0	3,131	2,048 189.0%
		193,372	194,270	0	194,270	898 0.4%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	800	800	0	800	0 0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	10,000	10,000	0	10,000	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,100	3,100	0	3,100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0 0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,700	2,700	0	2,700	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	18,118	17,976	0	17,976	(142) -0.7%
54039	EDUCATIONAL SUPPLIES	700	700	0	700	0 0.0%

Hamilton County Government
Budget Year 2023
1035300 - FETAL INFANT MORTALITY REVIEW

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
41,518	41,376	0	41,376	(142)	-0.3%
234,890	235,646	0	235,646	756	0.3%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
THOMPSON, MARISSA G	NURSE SPEC	FT	1.00	55,227
Vacant Position	LAY OUTREACH WK	PT	1.00	9,400
Vacant Position	PHN MANAGER	FT	1.00	65,672
Z-Longevity			1.00	375
Z-Raises			1.00	5,155
			Total Salaries	135,829
			Total Benefits	58,441
			DepartmentTotal	194,270

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*Hamilton County Government
 Budget Year 2023
 1035370 - HOMELAND SECURITY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	303,730	325,677	0	325,677	21,947 7.2%
51002	SALARIES-OVERTIME (REGULAR)	4,000	17,500	0	17,500	13,500 337.5%
51015	SALARIES - LONGEVITY	1,050	675	0	675	(375) -35.7%
52001	FICA	23,622	26,305	0	26,305	2,683 11.3%
52002	MEDICAL INSURANCE	110,736	95,067	0	95,067	(15,669) -14.1%
52003	LIFE INSURANCE	219	219	0	219	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	26,417	23,236	0	23,236	(3,181) -12.0%
52008	SELF INSURANCE	1,833	1,833	0	1,833	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,295	9,671	0	9,671	3,376 53.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,568	3,490	0	3,490	922 35.9%
		480,470	503,673	0	503,673	23,203 4.8%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	3,500	3,500	0	3,500	0 0.0%
53030	OUTSIDE TRAINING SERVICES	4,410	4,410	0	4,410	0 0.0%
53041	TRAVEL LOCAL	600	682	0	682	82 13.6%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,500	0	1,500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	4,500	4,500	0	4,500	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	20,000	20,000	0	20,000	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1035370 - HOMELAND SECURITY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54043 MEDICAL SUPPLIES	13,100	13,100	0	13,100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	4,000	0	0.0%
	62,110	62,192	0	62,192	82	0.1%
	542,580	565,865	0	565,865	23,285	4.2%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
BURLEY, JANE L	EPIDEMIOLOGIST	FT	1.00	65,699
ELDRIDGE, AARON JAMES	VOL COORDINATOR	FT	1.00	41,078
FAUCETT, HEATHER MARIE	NURSE SPEC	FT	1.00	54,686
Jason Patty	EMERG MGMT PLNR	FT	1.00	44,236
KERR, MAEGAN J	EMG RSP COORD	FT	1.00	64,966
NOVAK, AUDRA	SR SECRETARY	FT	1.00	31,072
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.07	4,053
Z-Longevity			1.00	675
Z-Overtime			1.00	17,500
Z-Raises			1.00	19,887
Total Salaries				343,852
Total Benefits				159,820
DepartmentTotal				<u>503,673</u>

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*Hamilton County Government
 Budget Year 2023
 1035374 - HOMELAND SECURITY-STATE APPR*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	53,852	56,178	0	56,178	2,326	4.3%
51015 SALARIES - LONGEVITY	1,275	1,350	0	1,350	75	5.8%
52001 FICA	4,217	4,401	0	4,401	184	4.3%
52002 MEDICAL INSURANCE	13,125	13,125	0	13,125	0	0.0%
52003 LIFE INSURANCE	33	33	0	33	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	8,104	8,457	0	8,457	353	4.3%
52008 SELF INSURANCE	281	281	0	281	0	0.0%
	80,887	83,825	0	83,825	2,938	3.6%
	80,887	83,825	0	83,825	2,938	3.6%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.93	53,852
Z-Longevity			1.00	1,350
Z-Raises			1.00	2,325
Total Salaries				57,527
Total Benefits				26,297
DepartmentTotal				<u>83,824</u>

*Hamilton County Government
 Budget Year 2023
 1035380 - TOBACCO SPECIAL NEEDS FUNDING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	80,400	82,776	0	82,776	2,376	2.9%
52001 FICA	6,151	6,332	0	6,332	181	2.9%
52002 MEDICAL INSURANCE	23,514	7,846	0	7,846	(15,668)	-66.6%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	282	0	0	0	(282)	-100.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,820	4,301	0	4,301	481	12.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,559	1,982	0	1,982	423	27.1%
	116,402	103,913	0	103,913	(12,489)	-10.7%
<u>OPERATING EXPENDITURES</u>						
54030 MISCELLANEOUS SUPPLIES & PARTS	4,200	4,200	0	4,200	0	0.0%
	4,200	4,200	0	4,200	0	0.0%
	120,602	108,113	0	108,113	(12,489)	-10.3%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
MALONE, PAUL JEFFREY	PH PREV SPEC	FT	1.00	40,200
WARD, SAVANNAH LEE	PH PREV SPEC	FT	1.00	36,307
Z-Raises			1.00	6,269
Total Salaries				82,776
Total Benefits				21,137
DepartmentTotal				<u>103,913</u>

Hamilton County Government
Budget Year 2023
1035390 - TOBACCO PREVENTION GRANT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	42,076	44,236	0	44,236	2,160	5.1%
52001 FICA	3,219	3,384	0	3,384	165	5.1%
52002 MEDICAL INSURANCE	0	7,846	0	7,846	7,846	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	141	0	0	0	(141)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,004	2,320	0	2,320	316	15.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	818	1,038	0	1,038	220	26.9%
	48,596	59,162	0	59,162	10,566	21.7%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	100	2,000	0	2,000	1,900	1900.0%
53042 MEETINGS,SEMINARS,ETC.	1,050	3,202	0	3,202	2,152	204.9%
54038 DUPLICATING AND PRINTING SUPP	0	750	0	750	750	0.0%
	1,150	5,952	0	5,952	4,802	417.5%
	49,746	65,114	0	65,114	15,368	30.8%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, KELLY ALYSE	PH EDUCATOR	FT	1.00	40,076
Z-Raises			1.00	4,160
Total Salaries				44,236
Total Benefits				14,925
DepartmentTotal				<u>59,161</u>

Hamilton County Government
Budget Year 2023
1035420 - CHRONIC DISEASE PREVENTION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	18,513	10,019	0	10,019	(8,494)	-45.8%
52001 FICA	1,416	766	0	766	(650)	-45.8%
52002 MEDICAL INSURANCE	3,452	5,878	0	5,878	2,426	70.2%
52003 LIFE INSURANCE	16	9	0	9	(7)	-44.1%
52007 STATE PENSION-TCRS, LEGACY	62	0	0	0	(62)	-100.0%
52008 SELF INSURANCE	133	76	0	76	(57)	-42.8%
52009 STATE TCRS HYBRID 401K 5% CONT	882	501	0	501	(381)	-43.2%
52010 STATE-TCRS-HYBRD 4% BENEFIT	360	259	0	259	(101)	-28.0%
	24,834	17,508	0	17,508	(7,326)	-29.4%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	1,285	0	0	0	(1,285)	-100.0%
53050 MISCELLANEOUS PURCHASED	11,015	0	0	0	(11,015)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	2,700	0	0	0	(2,700)	-100.0%
	15,000	0	0	0	(15,000)	-100.0%
	39,834	17,508	0	17,508	(22,326)	-56.0%

1035420 CHRONIC DISEASE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position		FT	.25	10,019
		Total Salaries		10,019
		Total Benefits		7,489
		DepartmentTotal		17,508

*Hamilton County Government
 Budget Year 2023
 1035480 - STATE RAPE PREVENTION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	23,563	33,177	0	33,177	9,614	40.8%
52001 FICA	1,803	2,538	0	2,538	735	40.7%
52002 MEDICAL INSURANCE	4,394	17,636	0	17,636	13,242	301.3%
52003 LIFE INSURANCE	20	27	0	27	7	34.7%
52007 STATE PENSION-TCRS, LEGACY	79	0	0	0	(79)	-100.0%
52008 SELF INSURANCE	169	226	0	226	57	33.7%
52009 STATE TCRS HYBRID 401K 5% CONT	1,122	1,740	0	1,740	618	55.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	458	778	0	778	320	69.8%
	31,608	56,122	0	56,122	24,514	77.5%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	0	800	0	800	800	0.0%
53041 TRAVEL LOCAL	600	300	0	300	(300)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	2,537	2,000	0	2,000	(537)	-21.1%
53045 LEGAL NOTICES & ADVERTISING	1,000	3,000	0	3,000	2,000	200.0%
53046 PUBLISHING DUPLICATING & BINDI	300	1,085	0	1,085	785	261.6%
54001 OFFICE SUPPLIES & FORMSTS	300	1,000	0	1,000	700	233.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000	6,000	0	6,000	3,000	100.0%
54039 EDUCATIONAL SUPPLIES	1,500	5,000	0	5,000	3,500	233.3%
	9,237	19,185	0	19,185	9,948	107.6%
	40,845	75,307	0	75,307	34,462	84.3%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PH EDUCATOR	FT	.75	30,057
Z-Raises			1.00	3,120
Total Salaries				33,177
Total Benefits				22,945
DepartmentTotal				<u>56,122</u>

Hamilton County Government
Budget Year 2023
1035490 - HEALTH GRANT TBCEDP

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	60,528	70,447	(8,000)	62,447	1,919	3.1%
51015 SALARIES - LONGEVITY	600	675	0	675	75	12.5%
52001 FICA	4,676	5,441	(612)	4,829	153	3.2%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	8,986	10,455	(1,176)	9,279	293	3.2%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	98,642	110,870	(9,788)	101,082	2,440	2.4%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	100	100	0	100	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	600	600	0	600	0	0.0%
	2,300	2,300	0	2,300	0	0.0%
	100,942	113,170	(9,788)	103,382	2,440	2.4%

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	59,947
Z-Cut Promotion			1.00	(8,000)
Z-Longevity			1.00	675
Z-Promotion			1.00	8,000
Z-Raises			1.00	2,500
Total Salaries				63,122
Total Benefits				37,959
DepartmentTotal				<u>101,081</u>

*Hamilton County Government
 Budget Year 2023
 1035500 - ADMINISTRATOR HEALTH*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	188,824	178,220	0	178,220	(10,604) -5.6%
51015	SALARIES - LONGEVITY	4,500	3,450	0	3,450	(1,050) -23.3%
52001	FICA	14,789	13,898	0	13,898	(891) -6.0%
52002	MEDICAL INSURANCE	24,309	24,309	0	24,309	0 0.0%
52003	LIFE INSURANCE	72	72	0	72	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	28,419	26,705	0	26,705	(1,714) -6.0%
52008	SELF INSURANCE	604	604	0	604	0 0.0%
		261,517	247,258	0	247,258	(14,259) -5.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	125	125	0	125	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	140	140	0	140	0 0.0%
53018	CELLULAR SERVICE	750	750	0	750	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,035	3,035	0	3,035	0 0.0%
53047	MEMBERSHIPS	1,000	1,000	0	1,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	550	550	0	550	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	150	0	150	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	500	0	500	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	2,600	0 0.0%
		9,150	9,150	0	9,150	0 0.0%

Hamilton County Government
Budget Year 2023
1035500 - ADMINISTRATOR HEALTH

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
270,667	256,408	0	256,408	(14,259)	-5.2%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
MCDONALD, SUSAN ELIZABETH	EXE SECRETARY	FT	1.00	48,000
NOVAK, SABRINA	ADM-HEALTH SRVS	FT	1.00	124,000
Z-Longevity			1.00	3,450
Z-Raises			1.00	6,220
Total Salaries				181,670
Total Benefits				65,588
DepartmentTotal				<u>247,258</u>

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*Hamilton County Government
Budget Year 2023
1035510 - ADMINISTRATION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	489,988	520,744	150,000	670,744	180,756 36.8%
51002	SALARIES-OVERTIME (REGULAR)	2,000	0	0	0	(2,000) -100.0%
51015	SALARIES - LONGEVITY	4,200	3,825	0	3,825	(375) -8.9%
52001	FICA	34,722	35,604	11,475	47,079	12,357 35.5%
52002	MEDICAL INSURANCE	129,351	137,968	0	137,968	8,617 6.6%
52003	LIFE INSURANCE	270	270	0	270	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	36,531	30,510	16,718	47,228	10,697 29.2%
52008	SELF INSURANCE	2,265	2,265	0	2,265	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,565	15,100	0	15,100	3,535 30.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,719	7,625	0	7,625	2,906 61.5%
		715,611	753,911	178,193	932,104	216,493 30.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	4,500	4,500	0	4,500	0 0.0%
53009	REP & MAINT MAINTENANCE	45,000	45,000	0	45,000	0 0.0%
53018	CELLULAR SERVICE	2,600	2,600	0	2,600	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	8,500	0 0.0%
53050	MISCELLANEOUS PURCHASED	19,000	19,000	0	19,000	0 0.0%
53059	SECURITY SERVICES	900	900	0	900	0 0.0%
53076	CLAIMS ADJ & CONSULTING SERV	158,000	158,000	0	158,000	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1035510 - ADMINISTRATION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	7,900	7,900	0	7,900	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	10,400	10,400	0	10,400	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,100	1,100	0	1,100	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	3,835	0	3,835	3,835	0.0%
55015 INTEREST ON CAPITAL LEASES	0	165	0	165	165	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,000	0	0	0	(4,000)	-100.0%
	268,400	268,400	0	268,400	0	0.0%
	984,011	1,022,311	178,193	1,200,504	216,493	22.0%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY	PRINTER	FT	1.00	34,628
DANIELS, MICHAEL RYAN	SRS	FT	1.00	35,000
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	35,630
RICHTER, VANESSA CAROLINA	OFFICE SUPER	FT	1.00	39,396
SILVEIRA, LUCIA M.	COMM SERVS SPEC	FT	1.00	37,223
SONIA CALVIN	DIRECTOR ADM SR	FT	1.00	86,163
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	16,369
Vacant Position	CO HEALTH OFFIC	FT	1.00	220,000
Z-Add Promotion for Division			1.00	150,000
Z-Longevity			1.00	3,825
Z-Raises			1.00	16,335
Total Salaries				674,569
Total Benefits				257,534
DepartmentTotal				<u>932,103</u>

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*Hamilton County Government
Budget Year 2023
1035520 - MAINTENANCE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	138,092	159,992	0	159,992	21,900	15.8%
51002 SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	15,000	0	0.0%
51015 SALARIES - LONGEVITY	1,800	1,950	0	1,950	150	8.3%
52001 FICA	11,849	13,536	0	13,536	1,687	14.2%
52002 MEDICAL INSURANCE	47,040	47,040	0	47,040	0	0.0%
52003 LIFE INSURANCE	108	108	0	108	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	10,954	10,974	0	10,974	20	0.1%
52008 SELF INSURANCE	906	1,410	0	1,410	504	55.6%
52009 STATE TCRS HYBRID 401K 5% CONT	3,915	4,495	0	4,495	580	14.8%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,597	1,679	0	1,679	82	5.1%
	231,261	256,184	0	256,184	24,923	10.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	1,000	0	0.0%
53006 REP & MAINT PLUMBING HTG&COOL	6,000	45,000	0	45,000	39,000	650.0%
53009 REP & MAINT MAINTENANCE	70,000	40,000	0	40,000	(30,000)	-42.8%
53011 REP & MAINT GROUNDS	10,700	10,700	(10,700)	0	(10,700)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	225,000	210,000	(11,300)	198,700	(26,300)	-11.6%
53016 UTILITY SERVICES-WATER	18,000	33,000	0	33,000	15,000	83.3%
53017 UTILITY SERVICES-GAS	12,000	12,000	0	12,000	0	0.0%
53018 CELLULAR SERVICE	1,000	1,000	0	1,000	0	0.0%
53055 LAUNDRY SERVICE	2,900	2,900	0	2,900	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1035520 - MAINTENANCE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53061 DISPOSAL SERVICES	4,000	4,000	0	4,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	400	400	0	400	0	0.0%
54015 CONSUMABLE MAINTENANCE	11,000	11,000	0	11,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	9,000	9,000	0	9,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	3,100	3,100	0	3,100	0	0.0%
	374,100	383,100	(22,000)	361,100	(13,000)	-3.4%
	605,361	639,284	(22,000)	617,284	11,923	1.9%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	FAC MAIN SUPER	PT	1.00	15,000
GOSSETT, DANIEL A	FAC MAIN SUPER	FT	1.00	55,200
LEE, MICHAEL ANDREW	SK CRT SPEC	FT	1.00	39,214
SLAY, ROY T	SR SK CRF SPEC	FT	1.00	43,078
Z-Longevity			1.00	1,950
Z-Overtime			1.00	15,000
Z-Raises			1.00	7,500
Total Salaries				176,942
Total Benefits				79,241
DepartmentTotal				<u>256,183</u>

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Hamilton County Government
Budget Year 2023
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	189,712	199,712	0	199,712	10,000	5.2%
51015 SALARIES - LONGEVITY	5,700	5,775	0	5,775	75	1.3%
52001 FICA	14,949	15,720	0	15,720	771	5.1%
52002 MEDICAL INSURANCE	55,669	55,669	0	55,669	0	0.0%
52003 LIFE INSURANCE	144	144	0	144	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	24,200	25,173	0	25,173	973	4.0%
52008 SELF INSURANCE	1,208	1,208	0	1,208	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,487	1,777	0	1,777	290	19.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	607	822	0	822	215	35.4%
	293,676	306,000	0	306,000	12,324	4.1%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	2,866	2,866	0	2,866	0	0.0%
53018 CELLULAR SERVICE	5,249	6,000	0	6,000	751	14.3%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0	0.0%
53065 BANK ANALYSIS FEE	400	400	0	400	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,600	1,750	0	1,750	150	9.3%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	10,583	10,583	0	10,583	0	0.0%
54021 TIRES TUBES & CHAINS	500	700	0	700	200	40.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	1,200	0	1,200	200	20.0%
55012 MISCELLANEOUS REFUNDS	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2023
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EQ	2,150	2,150	0	2,150	0	0.0%
	27,848	29,149	0	29,149	1,301	4.6%
	321,524	335,149	0	335,149	13,625	4.2%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	48,674
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	52,058
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	57,234
STURDIVANT, TERESA ANN	SR SECRETARY	FT	1.00	31,746
Z-Longevity			1.00	5,775
Z-Raises			1.00	10,000
Total Salaries				205,487
Total Benefits				100,513
DepartmentTotal				<u>306,000</u>

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*Hamilton County Government
Budget Year 2023
1035540 - STATISTICS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	310,526	326,312	0	326,312	15,786 5.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0 0.0%
51015	SALARIES - LONGEVITY	1,725	1,875	0	1,875	150 8.6%
52001	FICA	24,270	25,489	0	25,489	1,219 5.0%
52002	MEDICAL INSURANCE	101,914	111,315	0	111,315	9,401 9.2%
52003	LIFE INSURANCE	216	216	0	216	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	19,295	19,734	0	19,734	439 2.2%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,544	9,483	0	9,483	939 10.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,486	4,480	0	4,480	994 28.5%
		477,090	506,018	0	506,018	28,928 6.0%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE	1,500	700	0	700	(800) -53.3%
53018	CELLULAR SERVICE	800	1,600	0	1,600	800 100.0%
53041	TRAVEL LOCAL	1,200	1,200	0	1,200	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	3,400	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53050	MISCELLANEOUS PURCHASED	1,500	1,500	0	1,500	0 0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,250	4,250	0	4,250	0 0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	500	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1035540 - STATISTICS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EQ	2,400	2,400	0	2,400	0	0.0%
	16,150	16,150	0	16,150	0	0.0%
	493,240	522,168	0	522,168	28,928	5.8%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	82,626
Jeremy Massenga	MICRO SPEC	PT	1.00	12,480
PREVO, CURTIS A.	MICRO SPEC	FT	1.00	54,377
RICKETTS, LILLIAN DENISE	SR COMPUTER OP	FT	1.00	39,747
Vacant Position	SR ACCT CLERK	FT	1.00	36,878
Vacant Position	SR ACCT CLERK	FT	1.00	32,892
Vacant Position	MICRO SPEC	FT	1.00	48,828
Z-Longevity			1.00	1,875
Z-Overtime			1.00	5,000
Z-Raises			1.00	18,484
Total Salaries				333,187
Total Benefits				172,830
DepartmentTotal				<u>506,017</u>

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Hamilton County Government
Budget Year 2023
1035564 - HEALTH PROMOTION & WELLNESS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	104,126	122,890	0	122,890	18,764	18.0%
51015 SALARIES - LONGEVITY	600	0	0	0	(600)	-100.0%
52001 FICA	8,012	9,401	0	9,401	1,389	17.3%
52002 MEDICAL INSURANCE	31,360	31,360	0	31,360	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	15,395	0	0	0	(15,395)	-100.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	6,444	0	6,444	6,444	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	2,884	0	2,884	2,884	0.0%
	160,169	173,655	0	173,655	13,486	8.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	200	200	0	200	0	0.0%
53018 CELLULAR SERVICE	4,000	4,000	0	4,000	0	0.0%
53041 TRAVEL LOCAL	1,500	1,500	0	1,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	11,167	11,167	0	11,167	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	600	600	0	600	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,000	2,000	0	2,000	0	0.0%
53050 MISCELLANEOUS PURCHASED	2,500	2,500	0	2,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	2,000	0	0.0%

Hamilton County Government
Budget Year 2023
1035564 - HEALTH PROMOTION & WELLNESS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	183	183	0	183	0	0.0%
54015 CONSUMABLE MAINTENANCE	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	400	400	0	400	0	0.0%
54020 REPAIR PARTS	800	800	0	800	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	3,000	0	0.0%
54039 EDUCATIONAL SUPPLIES	2,000	2,000	0	2,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,550	2,550	0	2,550	0	0.0%
	34,950	34,950	0	34,950	0	0.0%
	195,119	208,605	0	208,605	13,486	6.9%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HEALTH PG MANG	FT	1.00	48,828
YOUNG, HOLDEN CLINTON	COMMUNICATIONS MANAGER	FT	1.00	62,504
Z-Raises			1.00	11,558
			Total Salaries	122,890
			Total Benefits	50,764
			DepartmentTotal	<u>173,654</u>

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*Hamilton County Government
 Budget Year 2023
 1035565 - STEP ONE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	93,198	98,133	0	98,133	4,935	5.2%
51015 SALARIES - LONGEVITY	675	0	0	0	(675)	-100.0%
52001 FICA	7,181	7,507	0	7,507	326	4.5%
52002 MEDICAL INSURANCE	39,978	47,028	0	47,028	7,050	17.6%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,848	0	0	0	(6,848)	-100.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,313	5,145	0	5,145	2,832	122.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	944	2,303	0	2,303	1,359	144.0%
	151,813	160,792	0	160,792	8,979	5.9%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	600	600	0	600	0	0.0%
53041 TRAVEL LOCAL	1,400	1,400	0	1,400	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,400	3,400	0	3,400	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,100	1,100	0	1,100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	1,600	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	1,800	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	15,259	15,259	0	15,259	0	0.0%
54039 EDUCATIONAL SUPPLIES	1,310	1,310	0	1,310	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1035565 - STEP ONE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54048 MINOR COMPUTER SOFTWARE	560	560	0	560	0	0.0%
	27,429	27,429	0	27,429	0	0.0%
	179,242	188,221	0	188,221	8,979	5.0%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PH EDUCATOR	FT	1.00	40,076
Vacant Position	HEALTH PG MANG	FT	1.00	48,828
Z-Raises			1.00	9,229
Total Salaries				98,133
Total Benefits				62,659
DepartmentTotal				<u>160,792</u>

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*Hamilton County Government
Budget Year 2023
1035570 - DENTAL HEALTH*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	741,436	840,092	(60,000)	780,092	38,656	5.2%
51015 SALARIES - LONGEVITY	10,650	11,550	0	11,550	900	8.4%
52001 FICA	57,535	65,151	(4,590)	60,561	3,026	5.2%
52002 MEDICAL INSURANCE	202,796	202,796	0	202,796	0	0.0%
52003 LIFE INSURANCE	390	390	0	390	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	82,741	94,318	(8,820)	85,498	2,757	3.3%
52008 SELF INSURANCE	3,987	4,028	0	4,028	41	1.0%
52009 STATE TCRS HYBRID 401K 5% CONT	7,720	8,472	0	8,472	752	9.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	3,150	4,270	0	4,270	1,120	35.5%
	1,110,405	1,231,067	(73,410)	1,157,657	47,252	4.2%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	4,000	4,000	0	4,000	0	0.0%
53029 DENTAL SERVICES REFERRALS SPEC	900	900	0	900	0	0.0%
53041 TRAVEL LOCAL	1,800	1,800	0	1,800	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,700	1,700	0	1,700	0	0.0%
53043 FEES FOR REG INSP TRANS HANDL	332	332	0	332	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	200	200	0	200	0	0.0%
53050 MISCELLANEOUS PURCHASED	7,760	2,560	0	2,560	(5,200)	-67.0%
53055 LAUNDRY SERVICE	11,400	11,400	0	11,400	0	0.0%
53065 BANK ANALYSIS FEE	600	600	0	600	0	0.0%

*Hamilton County Government
Budget Year 2023
1035570 - DENTAL HEALTH*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	2,600	7,800	0	7,800	5,200	200.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	2,700	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	1,800	1,800	0	1,800	0	0.0%
54010 X RAY SUPPLIES	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550	550	0	550	0	0.0%
54015 CONSUMABLE MAINTENANCE	900	900	0	900	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	700	700	0	700	0	0.0%
54041 DENTAL SUPPLIES	32,758	32,758	0	32,758	0	0.0%
54043 MEDICAL SUPPLIES	7,349	7,349	0	7,349	0	0.0%
57008 MALPRACTICE	9,600	9,600	0	9,600	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,385	1,385	0	1,385	0	0.0%
	91,934	91,934	0	91,934	0	0.0%
	1,202,339	1,323,001	(73,410)	1,249,591	47,252	3.9%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Acevedo Diaz, Ana	INTERPRETER	PT	1.00	6,525
CHANDER, KAVITA	DENTIST	FT	1.00	110,811
CROSS, HOLLY C	DENTAL HYGST	FT	.08	4,156
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	43,984
McSwain,Desiree	DENTAL AST	FT	.08	2,904
MORALES, ELOISE ANDERSON	PSR	FT	1.00	32,938
NEWTON, WENDY M	DENTAL AST	FT	1.00	43,984
Payne, Nelly	INTERPRETER	PT	1.00	20,993
PELLAM, JANE W	DENTAL HYGST	FT	1.00	51,952
Rivas, Alexandra	INTERPRETER	PT	1.00	7,118
SARVER, TRACY LYNN	DENTAL HYGST	FT	.08	4,156
SCHILLING, NANCY L	DENTIST	FT	1.00	111,674
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	60,523
TRIPLETT, AMY L	DENTAL AST	FT	1.00	42,941
Vacant Position	DENTIST	FT	1.00	110,811
Vacant Position	DENTAL HYGST	FT	.08	4,069
WALKER, CAROLYN M	DENTAL AST	FT	1.00	43,984
YOUNG, KARINA A	DENTAL AST	FT	1.00	42,941
Z-Cut Promotion			1.00	(60,000)
Z-Longevity			1.00	11,550
Z-Promotion			1.00	60,000
Z-Raises			1.00	33,626
Total Salaries				791,641
Total Benefits				366,014
DepartmentTotal				<u>1,157,656</u>

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*Hamilton County Government
Budget Year 2023
1035590 - FAMILY PLANNING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	380,030	449,093	(45,500)	403,593	23,563 6.2%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	3,825	3,300	0	3,300	(525) -13.7%
51041	LABOR TRANSFERED TO OTH DEPTS	(10,000)	(10,000)	0	(10,000)	0 0.0%
52001	FICA	29,441	34,685	(3,481)	31,204	1,763 5.9%
52002	MEDICAL INSURANCE	87,029	110,543	0	110,543	23,514 27.0%
52003	LIFE INSURANCE	252	252	0	252	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	20,306	27,004	(6,689)	20,315	9 0.0%
52008	SELF INSURANCE	2,416	2,416	0	2,416	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,574	13,337	0	13,337	1,763 15.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,722	5,009	(139)	4,870	148 3.1%
		530,595	636,639	(55,809)	580,830	50,235 9.4%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	100	100	0	100	0 0.0%
53018	CELLULAR SERVICE	500	500	0	500	0 0.0%
53021	MEDICAL CONSULTATION	12,000	12,000	0	12,000	0 0.0%
53026	LABORATORY SERVICES	10,240	10,240	0	10,240	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	1,220	1,220	0	1,220	0 0.0%

*Hamilton County Government
Budget Year 2023
1035590 - FAMILY PLANNING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53047 MEMBERSHIPS	245	245	0	245	0	0.0%
53050 MISCELLANEOUS PURCHASED	1,110	1,110	0	1,110	0	0.0%
53072 SUB CONTRACTED SERVICES	4,000	4,000	0	4,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	150	150	0	150	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	122,000	122,000	0	122,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	700	700	0	700	0	0.0%
54039 EDUCATIONAL SUPPLIES	200	200	0	200	0	0.0%
54043 MEDICAL SUPPLIES	2,000	2,000	0	2,000	0	0.0%
57008 MALPRACTICE	6,380	6,380	0	6,380	0	0.0%
	167,095	167,095	0	167,095	0	0.0%
	697,690	803,734	(55,809)	747,925	50,235	7.2%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, JANET ELIZABETH	PSR	FT	1.00	25,068
DAVE, JANICE L	PHN	FT	1.00	56,663
Geeter, Mildred	WOMENS HLTH RN	PT	1.00	10,000
MAYO, HEATHER ELAINE	PRI CARE CLINI	FT	1.00	85,786
MCINTURFF, JANET MARIA	LPN	FT	1.00	38,206
TILLISON, REQUEL VALERIA	PHN	FT	1.00	49,637
Vacant Position	PH EDUCATOR	FT	1.00	40,076
VINCENT, LISA	SR PHN	FT	1.00	72,238
Z-Cut Promotion			1.00	(45,500)
Z-Longevity			1.00	3,300
Z-Overtime			1.00	1,000
Z-Promotion			1.00	45,500
Z-Raises			1.00	25,919
			Total Salaries	407,893
			Total Benefits	182,937
			DepartmentTotal	<u>590,830</u>

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Hamilton County Government
Budget Year 2023
1035600 - CASE MANAGEMENT SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	119,354	124,338	0	124,338	4,984 4.1%
51002	SALARIES-OVERTIME (REGULAR)	400	2,000	0	2,000	1,600 400.0%
51015	SALARIES - LONGEVITY	2,550	2,700	0	2,700	150 5.8%
52001	FICA	9,356	9,871	0	9,871	515 5.5%
52002	MEDICAL INSURANCE	39,978	39,978	0	39,978	0 0.0%
52003	LIFE INSURANCE	72	72	0	72	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	17,979	18,969	0	18,969	990 5.5%
52008	SELF INSURANCE	604	604	0	604	0 0.0%
		190,293	198,532	0	198,532	8,239 4.3%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	500	0	0	0	(500) -100.0%
53007	REP & MAINT FURNITURE & OFF EQ	50	0	0	0	(50) -100.0%
53009	REP & MAINT MAINTENANCE	0	2,000	0	2,000	2,000 0.0%
53018	CELLULAR SERVICE	2,500	5,000	0	5,000	2,500 100.0%
53041	TRAVEL LOCAL	800	500	0	500	(300) -37.5%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	100	0	100	(200) -66.6%
53046	PUBLISHING DUPLICATING & BINDI	250	100	0	100	(150) -60.0%
53047	MEMBERSHIPS	50	50	0	50	0 0.0%
53050	MISCELLANEOUS PURCHASED	350	0	0	0	(350) -100.0%
53072	SUB CONTRACTED SERVICES	350	0	0	0	(350) -100.0%

Hamilton County Government
Budget Year 2023
1035600 - CASE MANAGEMENT SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,475	1,000	0	1,000	(2,475)	-71.2%
54002 SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	2,127	1,517	0	1,517	(610)	-28.6%
54030 MISCELLANEOUS SUPPLIES & PARTS	350	350	0	350	0	0.0%
54039 EDUCATIONAL SUPPLIES	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	350	350	0	350	0	0.0%
57008 MALPRACTICE	650	650	0	650	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,015	2,500	0	2,500	485	24.0%
	17,217	17,217	0	17,217	0	0.0%
	207,510	215,749	0	215,749	8,239	3.9%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	PRINCIPAL SEC	FT	1.00	40,136
EASTER GONZALES, ANGELA DAWN	DIRECTOR CS MG	FT	1.00	79,202
Z-Longevity			1.00	2,700
Z-Overtime			1.00	2,000
Z-Raises			1.00	5,000
Total Salaries				129,038
Total Benefits				69,493
DepartmentTotal				<u>198,531</u>

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Hamilton County Government
Budget Year 2023
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	96,162	103,519	0	103,519	7,357	7.6%
51015 SALARIES - LONGEVITY	450	525	0	525	75	16.6%
52001 FICA	7,391	7,959	0	7,959	568	7.6%
52002 MEDICAL INSURANCE	24,309	24,309	0	24,309	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,859	8,444	0	8,444	585	7.4%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,105	2,395	0	2,395	290	13.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	859	1,142	0	1,142	283	32.9%
	139,811	148,969	0	148,969	9,158	6.5%
<u>OPERATING EXPENDITURES</u>						
53009 REP & MAINT MAINTENANCE	500	500	0	500	0	0.0%
53018 CELLULAR SERVICE	1,200	1,200	0	1,200	0	0.0%
53041 TRAVEL LOCAL	200	200	0	200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,200	1,200	0	1,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100	200	0	200	100	100.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	8,607	1,713	0	1,713	(6,894)	-80.0%
55023 OTHER ASSISTANCE PAYMENTS	300	400	0	400	100	33.3%
58002 RENT ON OFF MACHINES FURN & EQ	1,100	900	0	900	(200)	-18.1%

Hamilton County Government

Budget Year 2023

1035610 - MEDICAL CASE MNGT-HIV/AIDS

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
14,907	8,013	0	8,013	(6,894)	-46.2%
154,718	156,982	0	156,982	2,264	1.4%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
ARENAS, JAMES	PH REP	FT	1.00	44,105
WILSON, TREVOR CHRISTOPHE	LEAD PH REP	FT	1.00	54,414
Z-Longevity			1.00	525
Z-Raises			1.00	5,000
Total Salaries				104,044
Total Benefits				44,926
DepartmentTotal				<u>148,970</u>

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*Hamilton County Government
 Budget Year 2023
 1035620 - HIV/AIDS PREVENTION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	139,145	152,879	0	152,879	13,734	9.8%
52001 FICA	10,645	11,695	0	11,695	1,050	9.8%
52002 MEDICAL INSURANCE	54,897	25,930	0	25,930	(28,967)	-52.7%
52003 LIFE INSURANCE	130	130	0	130	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,832	7,907	0	7,907	75	0.9%
52008 SELF INSURANCE	1,090	1,090	0	1,090	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,203	5,254	0	5,254	1,051	25.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,715	2,267	0	2,267	552	32.1%
	219,657	207,152	0	207,152	(12,505)	-5.6%
	219,657	207,152	0	207,152	(12,505)	-5.6%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
FOSTER, CAROLINE C	PH REP	FT	.87	38,371
HIGHTOWER, DAYNA MALISSA	PSR	FT	1.00	25,068
MURPHY, RASHAUNDRA DENISE	PSR	FT	.87	24,092
ROSS, LYNETTE D	NURSE SPEC	FT	.87	51,613
Z-Raises			1.00	13,734
Total Salaries				152,879
Total Benefits				54,273
DepartmentTotal				<u>207,152</u>

Hamilton County Government
Budget Year 2023
1035630 - ENVIRONMENTAL INSPECTORS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	524,947	548,189	0	548,189	23,242 4.4%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0 0.0%
51015	SALARIES - LONGEVITY	5,025	5,325	0	5,325	300 5.9%
52001	FICA	41,002	42,803	0	42,803	1,801 4.3%
52002	MEDICAL INSURANCE	172,480	165,429	0	165,429	(7,051) -4.0%
52003	LIFE INSURANCE	396	396	0	396	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	34,953	37,905	0	37,905	2,952 8.4%
52008	SELF INSURANCE	3,322	3,322	0	3,322	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	14,649	15,584	0	15,584	935 6.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,977	7,311	0	7,311	1,334 22.3%
		808,751	832,264	0	832,264	23,513 2.9%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	405	650	0	650	245 60.4%
53018	CELLULAR SERVICE	1,700	2,000	0	2,000	300 17.6%
53041	TRAVEL LOCAL	12,000	13,000	0	13,000	1,000 8.3%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,500	0	1,500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,500	2,750	0	2,750	250 10.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	250	275	0	275	25 10.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,650	0	1,650	150 10.0%

Hamilton County Government
Budget Year 2023
1035630 - ENVIRONMENTAL INSPECTORS

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
21,855	23,825	0	23,825	1,970	9.0%
830,606	856,089	0	856,089	25,483	3.0%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RYAN T	ENV HTH MANAGER	FT	1.00	58,891
CORDELL, LORI SUZANNE	ENV HTH INSPECT	FT	1.00	44,105
CRABTREE, SUSAN	ENV HTH INSPECT	FT	1.00	44,105
DOLLINGER, AMY NICOLE	PRINCIPAL SEC	FT	1.00	34,090
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	48,760
GIARLA, ROBERT ANTHONY	ENV HTH INSPECT	FT	1.00	44,105
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	44,105
KENNEY, PATRICK RYAN	ENV HTH INSPECT	FT	1.00	44,105
PAQUETTE, AMANDA JOANNE	ENV HTH INSPECT	FT	1.00	42,105
SOUTHERLAND, TANYA DENISE	SECRETARY	FT	1.00	29,671
WILKINS, STEPHEN L	DIRECTOR ENV SV	FT	1.00	83,211
Z-Longevity			1.00	5,325
Z-Overtime			1.00	6,000
Z-Raises			1.00	30,936
Total Salaries				559,514
Total Benefits				272,750
DepartmentTotal				<u>832,264</u>

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*Hamilton County Government
Budget Year 2023
1035640 - NURSING ADMINISTRATION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	557,167	609,226	(33,000)	576,226	19,059	3.4%
51002 SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015 SALARIES - LONGEVITY	4,650	4,425	0	4,425	(225)	-4.8%
52001 FICA	43,362	47,327	(2,525)	44,802	1,440	3.3%
52002 MEDICAL INSURANCE	153,642	141,892	0	141,892	(11,750)	-7.6%
52003 LIFE INSURANCE	288	288	0	288	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	36,852	47,533	(4,851)	42,682	5,830	15.8%
52008 SELF INSURANCE	3,159	3,159	0	3,159	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	10,108	11,467	0	11,467	1,359	13.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	4,124	347	0	347	(3,777)	-91.5%
	818,352	870,664	(40,376)	830,288	11,936	1.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	1,500	1,500	0	1,500	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009 REP & MAINT MAINTENANCE	200	200	0	200	0	0.0%
53018 CELLULAR SERVICE	3,848	3,848	0	3,848	0	0.0%
53026 LABORATORY SERVICES	1,800	1,800	0	1,800	0	0.0%
53041 TRAVEL LOCAL	2,900	2,900	0	2,900	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,000	8,000	0	8,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%

Hamilton County Government
Budget Year 2023
1035640 - NURSING ADMINISTRATION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED	5,900	5,900	0	5,900	0	0.0%
54001 OFFICE SUPPLIES & FORMS	6,100	6,100	0	6,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,200	1,200	0	1,200	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	76,919	76,919	0	76,919	0	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGN	1,800	1,800	0	1,800	0	0.0%
54013 NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	400	0	0.0%
54015 CONSUMABLE MAINTENANCE	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,900	1,900	0	1,900	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	760	760	0	760	0	0.0%
54043 MEDICAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
57008 MALPRACTICE	320	320	0	320	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,800	2,800	0	2,800	0	0.0%
	123,597	123,597	0	123,597	0	0.0%
	941,949	994,261	(40,376)	953,885	11,936	1.2%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
ALBAUGH, BURLENE DIXIE	NURSE SPEC	FT	1.00	54,686
Call Ins	INTERPRETER	PT	1.00	4,150
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	62,795
KREIDER, DIANA M	DIRECTOR CLINIC	FT	1.00	101,270
MILLER, PEGGY LYNN	SR SECRETARY	FT	1.00	29,435
MUSGRAVE, TYSON ANDREW	NURSE SPEC	FT	1.00	52,583
PRN PHN	PHN	PT	1.00	84,591
PRN PSR	PSR	PT	1.00	20,000
STRANGE, WENDY J	SR PHN	FT	1.00	75,825
Vacant Position	OFFICE SUPER	FT	1.00	36,307
Vacant Position	PHARMACY TECH	FT	1.00	27,671
Z-Cut Promotion			1.00	(33,000)
Z-Longevity			1.00	4,425
Z-Overtime			1.00	5,000
Z-Promotion			1.00	33,000
Z-Raises			1.00	26,913
Total Salaries				585,651
Total Benefits				244,637
DepartmentTotal				<u>830,288</u>

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Hamilton County Government
Budget Year 2023
1035650 - CHILDHOOD LEAD PREVENTION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	39,593	53,406	0	53,406	13,813	34.8%
52001 FICA	3,029	4,086	0	4,086	1,057	34.8%
52002 MEDICAL INSURANCE	4,703	12,549	0	12,549	7,846	166.8%
52003 LIFE INSURANCE	7	43	0	43	36	500.0%
52007 STATE PENSION-TCRS, LEGACY	1,692	1,851	0	1,851	159	9.3%
52008 SELF INSURANCE	362	362	0	362	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,106	0	2,106	2,106	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	992	0	992	992	0.0%
	49,386	75,395	0	75,395	26,009	52.6%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	300	300	0	300	0	0.0%
53041 TRAVEL LOCAL	300	1,500	0	1,500	1,200	400.0%
53050 MISCELLANEOUS PURCHASED	0	3,609	0	3,609	3,609	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,149	1,000	0	1,000	(4,149)	-80.5%
54039 EDUCATIONAL SUPPLIES	300	2,000	0	2,000	1,700	566.6%
	6,049	8,409	0	8,409	2,360	39.0%
	55,435	83,804	0	83,804	28,369	51.1%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
CLARK, MARANDA L	HEALTH PG MANG	FT	.20	12,088
DUNNING, HALEIGH	PH PREV SPEC	FT	1.00	38,317
Z-Raises			1.00	3,000
Total Salaries				53,405
Total Benefits				21,989
DepartmentTotal				<u>75,394</u>

*Hamilton County Government
 Budget Year 2023
 1035660 - WIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	796,679	889,287	0	889,287	92,608 11.6%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	6,375	5,850	0	5,850	(525) -8.2%
51041	LABOR TRANSFERED TO OTH DEPTS	155,000	81,833	0	81,833	(73,167) -47.2%
52001	FICA	61,510	68,554	0	68,554	7,044 11.4%
52002	MEDICAL INSURANCE	319,829	345,717	0	345,717	25,888 8.0%
52003	LIFE INSURANCE	641	713	0	713	72 11.2%
52007	STATE PENSION-TCRS, LEGACY	67,636	57,450	0	57,450	(10,186) -15.0%
52008	SELF INSURANCE	5,678	6,282	0	6,282	604 10.6%
52009	STATE TCRS HYBRID 401K 5% CONT	14,700	23,582	0	23,582	8,882 60.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,998	11,242	0	11,242	5,244 87.4%
		1,435,046	1,491,510	0	1,491,510	56,464 3.9%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	6,000	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	120	120	0	120	0 0.0%
53050	MISCELLANEOUS PURCHASED	2,000	2,000	0	2,000	0 0.0%
53072	SUB CONTRACTED SERVICES	78,000	78,000	0	78,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,500	6,500	0	6,500	0 0.0%

Hamilton County Government
Budget Year 2023
1035660 - WIC

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,200	1,200	0	1,200	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE	50	50	0	50	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0	0.0%
54039 EDUCATIONAL SUPPLIES	250	250	0	250	0	0.0%
54041 DENTAL SUPPLIES	300	300	0	300	0	0.0%
54043 MEDICAL SUPPLIES	2,000	2,000	0	2,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	1,500	0	0.0%
	108,770	108,770	0	108,770	0	0.0%
	1,543,816	1,600,280	0	1,600,280	56,464	3.6%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
ALLAN, BETH RENEE	WIC MER COORD	FT	1.00	38,307
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	44,000
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	45,644
BURNS, CATHERINE ANN	NUTRIT EDUCATOR	FT	1.00	39,098
DONAHOE, MICHELLE RENEE	PHN MANAGER	FT	.80	49,497
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	60,622
MOLINA, NORMA ALICIA	WIC FIELD REP	FT	1.00	38,716
NEELY, SARAH MARSHA	NUTRIT EDUCATOR	FT	1.00	39,098
New Position	PSR	FT	1.00	31,000
New Position	PSR	FT	1.00	31,000
NOVAK, CLAIRE PHILLIPS	NUTRIT EDUCATOR	FT	1.00	39,587
PROCTOR, JUDY	SR SECRETARY	FT	1.00	37,000
ROBERTS, TERESA RENA	PSR	FT	1.00	37,449
RUIZ, ANA I	PSR	FT	1.00	34,731
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	53,023
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	46,497
Vacant Position	NUTRITIONIST	FT	1.00	45,157
Vacant Position	NUTRIT EDUCATOR	FT	1.00	39,098
Vacant Position	PSR	FT	1.00	31,000
Vacant Position	PSR	FT	1.00	31,000
Vacant Position	PSR	FT	1.00	31,000
Z-Longevity			1.00	5,850
Z-Overtime			1.00	1,000
Z-Raises			1.00	46,762
Total Salaries				896,136
Total Benefits				513,540
DepartmentTotal				<u>1,409,676</u>

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*Hamilton County Government
Budget Year 2023
1035664 - WIC PEER COUNSELING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	137,692	140,268	(8,500)	131,768	(5,924) -4.3%
52001	FICA	10,533	10,730	(650)	10,080	(453) -4.3%
52002	MEDICAL INSURANCE	6,272	1,569	0	1,569	(4,703) -74.9%
52003	LIFE INSURANCE	14	7	0	7	(7) -48.6%
52007	STATE PENSION-TCRS, LEGACY	1,847	3,143	(1,250)	1,893	46 2.4%
52008	SELF INSURANCE	1,933	1,872	0	1,872	(61) -3.1%
52009	STATE TCRS HYBRID 401K 5% CONT	251	0	0	0	(251) -100.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	102	0	0	0	(102) -99.7%
		158,644	157,589	(10,400)	147,189	(11,455) -7.2%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	3,000	12,000	0	12,000	9,000 300.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,500	0	1,500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,567	1,567	0	1,567	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	2,500	0 0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	500	0 0.0%
54043	MEDICAL SUPPLIES	100	100	0	100	0 0.0%
		13,167	22,167	0	22,167	9,000 68.3%
		171,811	179,756	(10,400)	169,356	(2,455) -1.4%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
Ashley Marler	PEER COUNSELOR	PT	1.00	16,199
DONAHOE, MICHELLE RENEE	PHN MANAGER	FT	.20	12,374
Jessica Collins	PEER COUNSELOR	PT	1.00	16,199
Vacant Position	PEER COUNSELOR	PT	1.00	16,199
Vacant Position	PEER COUNSELOR	PT	1.00	16,975
Vacant Position	PEER COUNSELOR	PT	1.00	16,975
Z-Cut Promotion			1.00	(8,500)
Z-Promotion			1.00	8,500
Z-Raises			1.00	16,180
Zina Difrancesco	PEER COUNSELOR	PT	1.00	20,667
Total Salaries				131,768
Total Benefits				15,421
DepartmentTotal				<u>147,190</u>

Hamilton County Government
Budget Year 2023
1035700 - HD RECORDS MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	282,958	312,712	0	312,712	29,754	10.5%
51002 SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	7,000	0	0.0%
51015 SALARIES - LONGEVITY	2,175	2,325	0	2,325	150	6.8%
52001 FICA	22,348	24,636	0	24,636	2,288	10.2%
52002 MEDICAL INSURANCE	138,752	130,918	0	130,918	(7,834)	-5.6%
52003 LIFE INSURANCE	270	270	0	270	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,394	7,180	0	7,180	(214)	-2.8%
52008 SELF INSURANCE	2,265	2,265	0	2,265	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	11,065	13,227	0	13,227	2,162	19.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	4,514	5,263	0	5,263	749	16.5%
	478,741	505,796	0	505,796	27,055	5.6%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
53050 MISCELLANEOUS PURCHASED	3,000	3,000	0	3,000	0	0.0%
53072 SUB CONTRACTED SERVICES	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,500	9,500	0	9,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	3,100	3,100	0	3,100	0	0.0%

Hamilton County Government
Budget Year 2023
1035700 - HD RECORDS MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	5,000	0	0.0%
	<u>27,400</u>	<u>27,400</u>	<u>0</u>	<u>27,400</u>	<u>0</u>	<u>0.0%</u>
	<u>506,141</u>	<u>533,196</u>	<u>0</u>	<u>533,196</u>	<u>27,055</u>	<u>5.3%</u>

1035700 HD RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BLACKMON, PHYLICIA D	VITAL RDS REGIS	FT	1.00	27,671
CABRERA, MARIBEL	VITAL RDS REGIS	FT	1.00	28,501
DUNCAN, ANGELA MARIE	HLTH INFO SPEC	FT	1.00	36,557
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	37,014
New Position	VITAL RDS SUPER	FT	1.00	45,342
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	16,369
Vacant Position	VITAL RDS REGIS	FT	1.00	27,671
Vacant Position	HEALTH INFO MAG	FT	1.00	72,552
Z-Longevity			1.00	2,325
Z-Overtime			1.00	7,000
Z-Raises			1.00	21,035
Total Salaries				322,037
Total Benefits				183,757
Department Total				<u>505,794</u>

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*Hamilton County Government
Budget Year 2023
1035720 - PHARMACY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	114,480	113,300	0	113,300	(1,180)	-1.0%
51002 SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	2,000	0	0.0%
52001 FICA	8,911	8,820	0	8,820	(91)	-1.0%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	615	294	0	294	(321)	-52.1%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	5,500	5,750	0	5,750	250	4.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,244	2,849	0	2,849	605	26.9%
	157,602	156,865	0	156,865	(737)	-0.4%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	0	500	0	500	500	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,200	1,200	0	1,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,600	3,000	0	3,000	1,400	87.5%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	1,700	0	1,700	700	70.0%
	3,900	6,500	0	6,500	2,600	66.6%
	161,502	163,365	0	163,365	1,863	1.1%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
CROWE, ANDREW SPENCER	PHARMACIST	FT	1.00	110,000
Z-Overtime			1.00	2,000
Z-Raises			1.00	3,300
Total Salaries				115,300
Total Benefits				41,565
DepartmentTotal				<u>156,865</u>

*Hamilton County Government
 Budget Year 2023
 1035740 - STATE HEALTH PROMOTION*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	125,749	122,838	0	122,838	(2,911)	-2.3%
51015 SALARIES - LONGEVITY	975	0	0	0	(975)	-100.0%
52001 FICA	9,694	9,397	0	9,397	(297)	-3.0%
52002 MEDICAL INSURANCE	42,650	34,033	0	34,033	(8,617)	-20.2%
52003 LIFE INSURANCE	100	100	0	100	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	8,469	0	0	0	(8,469)	-100.0%
52008 SELF INSURANCE	840	840	0	840	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,363	6,322	0	6,322	2,959	87.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,372	3,002	0	3,002	1,630	118.7%
	193,212	176,532	0	176,532	(16,680)	-8.6%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	500	250	0	250	(250)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	2,100	1,500	0	1,500	(600)	-28.5%
53044 POSTAGE FREIGHT & OTHER TRANS	100	0	0	0	(100)	-100.0%
53046 PUBLISHING DUPLICATING & BINDI	300	1,000	0	1,000	700	233.3%
53050 MISCELLANEOUS PURCHASED	0	19,000	0	19,000	19,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300	126	0	126	(174)	-58.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	440	440	0	440	0	0.0%
	3,740	22,316	0	22,316	18,576	496.6%
	196,952	198,848	0	198,848	1,896	0.9%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
BIBBS, CALVIN THOMAS	PH EDUCATOR	FT	1.00	42,076
FRANKLIN, MADISON OLIVIA	PH EDUCATOR	FT	1.00	45,342
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.78	28,470
Z-Raises			1.00	6,950
Total Salaries				122,838
Total Benefits				53,693
DepartmentTotal				<u>176,531</u>

Hamilton County Government
Budget Year 2023
1035760 - FAMILY HEALTH/PEDIATRIC

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	780,193	857,338	(63,500)	793,838	13,645 1.7%
51002	SALARIES-OVERTIME (REGULAR)	500	500	0	500	0 0.0%
51015	SALARIES - LONGEVITY	7,350	4,200	0	4,200	(3,150) -42.8%
51041	LABOR TRANSFERED TO OTH DEPTS	(100,000)	(100,000)	0	(100,000)	0 0.0%
52001	FICA	59,779	65,518	(4,858)	60,660	881 1.4%
52002	MEDICAL INSURANCE	308,844	308,844	0	308,844	0 0.0%
52003	LIFE INSURANCE	551	551	0	551	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	37,612	43,284	(9,335)	33,949	(3,663) -9.7%
52008	SELF INSURANCE	8,370	6,500	0	6,500	(1,870) -22.3%
52009	STATE TCRS HYBRID 401K 5% CONT	20,099	28,423	0	28,423	8,324 41.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,200	3,192	0	3,192	(5,008) -61.0%
		1,131,498	1,218,350	(77,693)	1,140,657	9,159 0.8%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	600	600	0	600	0 0.0%
53018	CELLULAR SERVICE	25	25	0	25	0 0.0%
53026	LABORATORY SERVICES	1,200	1,200	0	1,200	0 0.0%
53041	TRAVEL LOCAL	400	400	0	400	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	350	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0 0.0%

Hamilton County Government
Budget Year 2023
1035760 - FAMILY HEALTH/PEDIATRIC

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	5,000	5,000	0	5,000	0	0.0%
53061 DISPOSAL SERVICES	4,900	4,900	0	4,900	0	0.0%
53072 SUB CONTRACTED SERVICES	775	775	0	775	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	12,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	300	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	30,300	30,300	0	30,300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	50	50	0	50	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE	350	350	0	350	0	0.0%
54020 REPAIR PARTS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	400	400	0	400	0	0.0%
54041 DENTAL SUPPLIES	400	400	0	400	0	0.0%
54043 MEDICAL SUPPLIES	14,200	14,200	0	14,200	0	0.0%
57008 MALPRACTICE	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,920	4,920	0	4,920	0	0.0%
	83,870	83,870	0	83,870	0	0.0%
	1,215,368	1,302,220	(77,693)	1,224,527	9,159	0.7%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
Anita Martin	PSR	PT	1.00	32,512
BLALOCK, KATHLEEN RIVIERE	PHN	FT	1.00	47,637
Call Ins	INTERPRETER	PT	1.00	37,969
CROWE, BLANCA G	PSR	FT	1.00	34,829
GOLDSTON, PATRICIA FRITTS	PHN	FT	1.00	47,637
GONZALEZ, ZULMA I	LPN	FT	1.00	42,029
HEREDIA, CRISTINA E	OFFICE SUPER	FT	1.00	40,448
Houston, Nikki Y.	PSR	FT	1.00	25,068
New Position	INTERPRETER	FT	1.00	32,892
PHN PRN POOL	PHN	PT	1.00	18,591
Vacant Position	PSR	FT	1.00	26,009
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	CO PHYSICIAN	FT	.30	51,000
VOSIKA, LAUREN SULLIVAN	PHN MANAGER	FT	1.00	60,364
WATSON, RHONDA G	PSR	FT	1.00	35,443
WHEELock, MARSHA DENISE	PSR	FT	1.00	25,068
WILSON, BUFFI MARIE	PSR	FT	1.00	25,068
Z-Cut Promotion PHN			1.00	(63,500)
Z-Longevity			1.00	4,200
Z-Overtime			1.00	500
Z-Promotion PHN			1.00	63,500
Z-Raises			1.00	68,363
			Total Salaries	798,538
			Total Benefits	442,119
			DepartmentTotal	<u>1,240,657</u>

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*Hamilton County Government
 Budget Year 2023
 1035770 - PRIMARY CARE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	791,490	849,290	(41,875)	807,415	15,925	2.0%
51015 SALARIES - LONGEVITY	5,775	4,800	0	4,800	(975)	-16.8%
52001 FICA	56,739	60,062	(3,203)	56,859	120	0.2%
52002 MEDICAL INSURANCE	128,877	161,800	0	161,800	32,923	25.5%
52003 LIFE INSURANCE	318	318	0	318	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	54,079	63,455	(6,156)	57,299	3,220	5.9%
52008 SELF INSURANCE	2,891	2,891	0	2,891	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	18,884	21,500	0	21,500	2,616	13.8%
52010 STATE-TCRS-HYBRD 4% BENEFIT	7,705	4,767	0	4,767	(2,938)	-38.1%
	1,066,758	1,168,883	(51,234)	1,117,649	50,891	4.7%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0	0.0%
53009 REP & MAINT MAINTENANCE	800	800	0	800	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	5,000	5,000	0	5,000	0	0.0%
53016 UTILITY SERVICES-WATER	300	300	0	300	0	0.0%
53018 CELLULAR SERVICE	2,800	2,800	0	2,800	0	0.0%
53020 MEDICAL SERVICES	34,200	48,000	0	48,000	13,800	40.3%
53026 LABORATORY SERVICES	3,353	3,353	0	3,353	0	0.0%
53041 TRAVEL LOCAL	6,700	4,700	0	4,700	(2,000)	-29.8%
53042 MEETINGS,SEMINARS,ETC.	5,035	3,035	0	3,035	(2,000)	-39.7%
53044 POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0	0.0%

*Hamilton County Government
Budget Year 2023
1035770 - PRIMARY CARE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED	9,500	9,500	0	9,500	0	0.0%
53061 DISPOSAL SERVICES	800	800	0	800	0	0.0%
53072 SUB CONTRACTED SERVICES	6,300	6,300	0	6,300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100	4,100	0	4,100	(1,000)	-19.6%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	2,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	14,500	13,700	0	13,700	(800)	-5.5%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	2,500	2,500	0	2,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,550	4,550	0	4,550	0	0.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54041 DENTAL SUPPLIES	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	12,600	11,000	0	11,000	(1,600)	-12.6%
57008 MALPRACTICE	23,121	16,721	0	16,721	(6,400)	-27.6%
58002 RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	2,000	0	0.0%
	146,659	146,659	0	146,659	0	0.0%
	1,213,417	1,315,542	(51,234)	1,264,308	50,891	4.1%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
DEAN, LAUREN CARPENTER	PHN	FT	1.00	49,637
GARCIA, EZEQUIEL	HLTH INFO SPEC	SKMP	1.00	25,547
GRUBB, STEPHANIE D	PSR	FT	1.00	33,443
GUINN, KAREN CAVIN	SR PHN	FT	.25	19,666
HORTON, CARLA J	PHN MANAGER	FT	1.00	59,493
Morgan, Amanda	PRI CARE CLINI	FT	1.00	83,094
MOYER, KAREN M	CO PHYSICIAN	FT	.89	173,087
REYNOLDS, TINA S	LPN	FT	1.00	42,604
Vacant Position	CO PHYSICIAN	FT	1.00	170,000
Vacant Position	CO PHYSICIAN	FT	.70	119,000
Wright, Linda	CUSTODIAN	PT	1.00	6,578
Z-Cut Promotion			1.00	(41,875)
Z-Longevity			1.00	4,800
Z-Promotion			1.00	41,875
Z-Raises			1.00	25,266
Total Salaries				812,215
Total Benefits				305,433
DepartmentTotal				<u><u>1,117,648</u></u>

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Hamilton County Government
Budget Year 2023
1035800 - IMMUNIZATION PROJECT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	231,816	172,068	(8,500)	163,568	(68,248) -29.4%
51015	SALARIES - LONGEVITY	2,025	1,275	0	1,275	(750) -37.0%
52001	FICA	17,889	13,260	(650)	12,610	(5,279) -29.5%
52002	MEDICAL INSURANCE	97,460	44,441	0	44,441	(53,019) -54.4%
52003	LIFE INSURANCE	179	87	0	87	(92) -51.4%
52007	STATE PENSION-TCRS, LEGACY	10,727	2,687	(1,250)	1,437	(9,290) -86.6%
52008	SELF INSURANCE	1,501	1,739	0	1,739	238 15.8%
52009	STATE TCRS HYBRID 401K 5% CONT	7,862	6,903	0	6,903	(959) -12.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,208	1,984	0	1,984	(1,224) -38.1%
		372,667	244,444	(10,400)	234,044	(138,623) -37.1%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	500	500	0	500	0 0.0%
53041	TRAVEL LOCAL	3,600	3,600	0	3,600	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,350	5,350	0	5,350	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	182,600	85,654	0	85,654	(96,946) -53.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	2,700	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	900	0 0.0%
54043	MEDICAL SUPPLIES	1,000	1,000	0	1,000	0 0.0%
57008	MALPRACTICE	250	250	0	250	0 0.0%

Hamilton County Government
Budget Year 2023
1035800 - IMMUNIZATION PROJECT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
198,100	101,154	0	101,154	(96,946)	-48.9%
570,767	345,598	(10,400)	335,198	(235,569)	-41.2%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
ABAZID, QUTIBA	PHN MANAGER	FT	.89	53,723
BARNES, MIRANDA D	VFC FIELD REP	FT	1.00	43,286
Call Ins	PHN	PT	1.00	30,000
CORNING, ASHLEY M	NURSE SPEC	FT	.53	27,868
Z-Cut Promotion			1.00	(8,500)
Z-Longevity			1.00	1,275
Z-Promotion			1.00	8,500
Z-Raises			1.00	8,689
			Total Salaries	164,842
			Total Benefits	69,202
			DepartmentTotal	<u>234,045</u>

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*Hamilton County Government
 Budget Year 2023
 1035804 - IMMUNIZATION AUDITS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	21,409	50,076	0	50,076	28,667	133.9%
51015 SALARIES - LONGEVITY	0	900	0	900	900	0.0%
52001 FICA	1,638	3,900	0	3,900	2,262	138.1%
52002 MEDICAL INSURANCE	10,581	23,514	0	23,514	12,933	122.2%
52003 LIFE INSURANCE	16	36	0	36	20	123.4%
52007 STATE PENSION-TCRS, LEGACY	3,147	7,493	0	7,493	4,346	138.0%
52008 SELF INSURANCE	136	302	0	302	166	122.1%
	36,927	86,221	0	86,221	49,294	133.4%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	1,000	1,238	0	1,238	238	23.8%
	1,000	1,238	0	1,238	238	23.8%
	37,927	87,459	0	87,459	49,532	130.5%

1035804 IMMUNIZATION AUDITS

Name	Desc.	Type	Dist	Proposed Salary
MYRICKS, KENISHA LOUVETTE	PH REP	FT	1.00	47,576
Z-Longevity			1.00	900
Z-Raises			1.00	2,500
Total Salaries				50,976
Total Benefits				35,245
DepartmentTotal				<u>86,221</u>

*Hamilton County Government
 Budget Year 2023
 1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	43,278	44,236	0	44,236	958	2.2%
52001 FICA	3,311	3,384	0	3,384	73	2.2%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	141	0	0	0	(141)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,064	2,320	0	2,320	256	12.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	842	1,038	0	1,038	196	23.2%
	73,488	74,830	0	74,830	1,342	1.8%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	0	500	0	500	500	0.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	900	500	0	500	(400)	-44.4%
53050 MISCELLANEOUS PURCHASED	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	100	0	0	0	(100)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	9,550	9,550	0	9,550	0	0.0%
	15,250	15,250	0	15,250	0	0.0%

Hamilton County Government
Budget Year 2023
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
88,738	90,080	0	90,080	1,342	1.5%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PH EDUCATOR	FT	1.00	40,076
Z-Raises			1.00	4,160
Total Salaries				44,236
Total Benefits				30,593
DepartmentTotal				<u>74,829</u>

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Hamilton County Government
Budget Year 2023
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,583,388	1,683,149	(81,625)	1,601,524	18,136	1.1%
51015 SALARIES - LONGEVITY	5,925	6,975	0	6,975	1,050	17.7%
52001 FICA	121,281	128,970	(6,244)	122,726	1,445	1.1%
52002 MEDICAL INSURANCE	553,125	528,816	0	528,816	(24,309)	-4.3%
52003 LIFE INSURANCE	1,075	1,039	0	1,039	(36)	-3.3%
52007 STATE PENSION-TCRS, LEGACY	64,416	76,551	(11,999)	64,552	136	0.2%
52008 SELF INSURANCE	9,320	9,018	0	9,018	(302)	-3.2%
52009 STATE TCRS HYBRID 401K 5% CONT	55,533	62,678	0	62,678	7,145	12.8%
52010 STATE-TCRS-HYBRD 4% BENEFIT	22,657	18,149	0	18,149	(4,508)	-19.8%
	2,416,720	2,515,345	(99,868)	2,415,477	(1,243)	-0.0%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	500	500	0	500	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRUC	2,000	2,000	0	2,000	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	2,500	2,500	0	2,500	0	0.0%
53009 REP & MAINT MAINTENANCE	35,000	35,000	0	35,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	250	250	0	250	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	24,500	24,500	0	24,500	0	0.0%
53018 CELLULAR SERVICE	3,500	4,000	0	4,000	500	14.2%
53020 MEDICAL SERVICES	42,493	42,493	0	42,493	0	0.0%
53041 TRAVEL LOCAL	2,000	1,500	0	1,500	(500)	-25.0%
53042 MEETINGS,SEMINARS,ETC.	9,200	9,200	0	9,200	0	0.0%

Hamilton County Government
Budget Year 2023
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53044 POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	600	600	0	600	0	0.0%
53047 MEMBERSHIPS	7,100	7,100	0	7,100	0	0.0%
53050 MISCELLANEOUS PURCHASED	29,912	29,912	0	29,912	0	0.0%
53055 LAUNDRY SERVICE	2,500	2,500	0	2,500	0	0.0%
53061 DISPOSAL SERVICES	1,500	1,500	0	1,500	0	0.0%
53072 SUB CONTRACTED SERVICES	7,280	7,280	0	7,280	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	12,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,500	1,500	0	1,500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	35,000	35,000	0	35,000	0	0.0%
54010 X RAY SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE	7,700	7,700	0	7,700	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	2,300	2,300	0	2,300	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	9,850	9,850	0	9,850	0	0.0%
54041 DENTAL SUPPLIES	20,000	20,000	0	20,000	0	0.0%
54043 MEDICAL SUPPLIES	28,900	28,900	0	28,900	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	28,000	28,000	0	28,000	0	0.0%
55024 ASSISTANCE-VISION	11,200	11,200	0	11,200	0	0.0%
57008 MALPRACTICE	6,000	6,000	0	6,000	0	0.0%
58001 RENT ON BUILDINGS	9,450	9,450	0	9,450	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	4,000	0	0.0%
	348,535	348,535	0	348,535	0	0.0%

Hamilton County Government
Budget Year 2023
1035820 - FEDERAL HOMELESS PROJECT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
2,765,255	2,863,880	(99,868)	2,764,012	(1,243)	-0.0%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
BENSON, MELANIE L	SOCIAL COUNSEL	FT	1.00	43,302
BOUCHER, JILL NOEL	PHN	FT	1.00	49,637
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	46,599
BRACKETT, JOSEPH AARON	SOCIAL COUNSEL	FT	1.00	43,078
CHRISTENSEN, CHARLOTTE C	CLER TEC AIDE	FT	1.00	28,176
CRAIG III, FLOYD W	SOCIAL COUNSEL	FT	1.00	43,645
DAVIS, JULIE A	PSR	FT	1.00	28,274
DELANEY, KIMBERLY MICHELLE	PRI CARE CLINI	FT	1.00	81,256
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	46,599
GUINN, KAREN CAVIN	SR PHN	FT	.75	58,998
HENDON, LISA MARIE	LPN	FT	1.00	40,317
Himes, Clay	PRI CARE CLINI	FT	1.00	83,094
KEMP, NICKOLAS MARTIN	PSR	FT	1.00	28,274
MENA, EMMANUELA	DENTIST	FT	1.00	111,165
MOYER, KAREN M	CO PHYSICIAN	FT	.11	21,392
Neil, Eva	ADMIN ASSISTANT	PT	1.00	25,485
PHILLIPS, ALICE E	SOCIAL COUNSEL	FT	1.00	49,370
RICHMOND, CLAUDETTE S	PSR	FT	1.00	28,274
ROBERTS JR, THOMAS B	SOCIAL WORKER	FT	1.00	43,078
SHEHEE, DANIELLE BARBARA	MED OFF SPEC	FT	1.00	34,380
SHRUM, ANGELA MICHELLE	PHN MANAGER	FT	1.00	61,873
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	PSYCHOLOGIST	FT	1.00	72,000
Vacant Position	SOCIAL COUNSEL	FT	1.00	41,078
Vacant Position	H O P ASSISTANT	FT	1.00	31,307
Vacant Position	HEALTH PG MANG	FT	1.00	60,164
Vacant Position	DENTAL AST	FT	1.00	36,307
Vacant Position	PRI CARE CLINI	FT	1.00	87,097
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	1.00	62,793
VIDALEZ, BETH A	PSR	FT	1.00	33,612

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	54,073
Z-Cut Promotion			1.00	(81,625)
Z-Longevity			1.00	6,975
Z-Promotion			1.00	81,625
Z-Raises			1.00	79,188
Total Salaries				1,608,498
Total Benefits				806,977
DepartmentTotal				<u>2,415,476</u>

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*Hamilton County Government
Budget Year 2023
1035850 - STD CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	207,286	223,371	(4,250)	219,121	11,835	5.7%
51015 SALARIES - LONGEVITY	4,200	4,500	0	4,500	300	7.1%
52001 FICA	16,179	17,432	(325)	17,107	928	5.7%
52002 MEDICAL INSURANCE	92,365	91,551	0	91,551	(814)	-0.8%
52003 LIFE INSURANCE	149	149	0	149	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	25,909	28,389	(625)	27,764	1,855	7.1%
52008 SELF INSURANCE	1,247	1,247	0	1,247	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,725	1,991	0	1,991	266	15.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	704	344	0	344	(360)	-51.1%
	349,764	368,974	(5,200)	363,774	14,010	4.0%
	349,764	368,974	(5,200)	363,774	14,010	4.0%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
CARTER, REBECCA LEANNE	PHN MANAGER	FT	.50	31,691
FOSTER, CAROLINE C	PH REP	FT	.13	5,733
HICKS II, GRADY	PH REP	FT	1.00	48,778
PORTER, EUNDRA	PH REP	FT	1.00	48,778
PRENTICE, ALLISON D	PSR	FT	.50	17,930
TUCKER, LAURIE K	LEAD PH REP	FT	1.00	55,885
Z-Cut Promotion			1.00	(4,250)
Z-Longevity			1.00	4,500
Z-Promotion			1.00	4,250
Z-Raises			1.00	10,325
Total Salaries				223,621
Total Benefits				140,153
DepartmentTotal				<u>363,774</u>

*Hamilton County Government
 Budget Year 2023
 1035854 - STD CLINIC-VIRAL HEPATITIS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	44,105	46,476	0	46,476	2,371	5.3%
52001 FICA	3,374	3,555	0	3,555	181	5.3%
52002 MEDICAL INSURANCE	7,846	23,514	0	23,514	15,668	199.6%
52003 LIFE INSURANCE	36	36	0	36	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	141	0	0	0	(141)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,105	2,437	0	2,437	332	15.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	859	1,091	0	1,091	232	27.0%
	58,768	77,411	0	77,411	18,643	31.7%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	500	500	0	500	0	0.0%
53041 TRAVEL LOCAL	200	200	0	200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,100	1,100	0	1,100	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,600	3,600	0	3,600	0	0.0%
	5,800	5,800	0	5,800	0	0.0%
	64,568	83,211	0	83,211	18,643	28.8%

1035854 STD CLINIC-VIRAL HEPATITIS

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PH REP	FT	1.00	42,105
Z-Raises			1.00	4,371
Total Salaries				46,476
Total Benefits				30,935
DepartmentTotal				<u>77,411</u>

*Hamilton County Government
Budget Year 2023
1035860 - FAMILY HEALTH/ADULT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	502,987	622,943	(60,500)	562,443	59,456	11.8%
51002 SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	2,000	0	0.0%
51015 SALARIES - LONGEVITY	1,725	2,175	0	2,175	450	26.0%
52001 FICA	38,763	47,974	(4,628)	43,346	4,583	11.8%
52002 MEDICAL INSURANCE	140,324	170,889	0	170,889	30,565	21.7%
52003 LIFE INSURANCE	288	324	0	324	36	12.5%
52007 STATE PENSION-TCRS, LEGACY	9,266	27,157	(8,894)	18,263	8,997	97.0%
52008 SELF INSURANCE	6,683	5,418	0	5,418	(1,265)	-18.9%
52009 STATE TCRS HYBRID 401K 5% CONT	15,582	20,176	0	20,176	4,594	29.4%
52010 STATE-TCRS-HYBRD 4% BENEFIT	6,357	224	0	224	(6,133)	-96.4%
	723,975	899,280	(74,022)	825,258	101,283	13.9%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	50	50	0	50	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	330	330	0	330	0	0.0%
53009 REP & MAINT MAINTENANCE	300	300	0	300	0	0.0%
53018 CELLULAR SERVICE	25	25	0	25	0	0.0%
53020 MEDICAL SERVICES	500	500	0	500	0	0.0%
53026 LABORATORY SERVICES	6,350	6,350	0	6,350	0	0.0%
53041 TRAVEL LOCAL	1,200	1,200	0	1,200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,700	3,700	0	3,700	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1035860 - FAMILY HEALTH/ADULT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53050 MISCELLANEOUS PURCHASED	1,100	1,100	0	1,100	0	0.0%
53072 SUB CONTRACTED SERVICES	650	650	0	650	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,700	7,700	0	7,700	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	140	140	0	140	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	1,700	1,700	0	1,700	0	0.0%
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE	300	300	0	300	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	50	50	0	50	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	230	230	0	230	0	0.0%
54039 EDUCATIONAL SUPPLIES	275	275	0	275	0	0.0%
54041 DENTAL SUPPLIES	400	400	0	400	0	0.0%
54043 MEDICAL SUPPLIES	16,000	16,000	0	16,000	0	0.0%
57008 MALPRACTICE	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	2,500	0	0.0%
	44,450	44,450	0	44,450	0	0.0%
	768,425	943,730	(74,022)	869,708	101,283	13.1%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
BENN, BENITA W	PHN	FT	1.00	57,057
Call Ins	INTERPRETER	PT	1.00	64,369
HAWK, KYLA MICHELLE	PHN MANAGER	FT	1.00	58,042
LOPEZ, JEAN	INTERPRETER	PT	1.00	43,058
New Position	INTERPRETER	FT	1.00	32,892
PRN PHN	PHN	PT	1.00	5,000
PRN PSR	PSR	PT	1.00	2,000
REYNA, GABRIELA JONETTA	PSR	FT	1.00	28,009
RICHMOND, ANGELA MICHELLE	PHN	FT	1.00	47,637
RICKETTS, EMILY MICHELLE	PSR	FT	1.00	27,838
SMITH, ELIZABETH CULBREATH	PRI CARE CLINI	FT	1.00	83,978
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	PSR	FT	1.00	26,009
Z-Cut Promotion			1.00	(60,500)
Z-Longevity			1.00	2,175
Z-Overtime			1.00	2,000
Z-Promotion			1.00	60,500
Z-Raises			1.00	38,917
			Total Salaries	566,618
			Total Benefits	258,639
			DepartmentTotal	<u>825,257</u>

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*Hamilton County Government
Budget Year 2023
1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	561,922	636,466	(58,500)	577,966	16,044 2.8%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0 0.0%
51015	SALARIES - LONGEVITY	5,250	1,650	0	1,650	(3,600) -68.5%
51041	LABOR TRANSFERED TO OTH DEPTS	(16,424)	(16,424)	0	(16,424)	0 0.0%
52001	FICA	43,848	49,275	(4,475)	44,800	952 2.1%
52002	MEDICAL INSURANCE	203,816	249,253	0	249,253	45,437 22.2%
52003	LIFE INSURANCE	396	396	0	396	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	29,043	23,732	(8,600)	15,132	(13,911) -47.8%
52008	SELF INSURANCE	4,323	4,323	0	4,323	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,044	26,754	0	26,754	9,710 56.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,954	3,461	0	3,461	(3,493) -50.2%
		862,172	984,886	(71,575)	913,311	51,139 5.9%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE	2,000	2,477	0	2,477	477 23.8%
53013	UTILITY SERVICES	600	600	0	600	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	76	76	0	76	0 0.0%
53016	UTILITY SERVICES-WATER	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	425	425	0	425	0 0.0%
53026	LABORATORY SERVICES	4,000	4,000	0	4,000	0 0.0%

*Hamilton County Government
Budget Year 2023
1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53041 TRAVEL LOCAL	2,000	2,000	0	2,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0	0.0%
53059 SECURITY SERVICES	850	850	0	850	0	0.0%
53061 DISPOSAL SERVICES	1,000	1,000	0	1,000	0	0.0%
53072 SUB CONTRACTED SERVICES	1,450	1,450	0	1,450	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	5,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	200	200	0	200	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	35,000	35,000	0	35,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	235	235	0	235	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	100	100	0	100	0	0.0%
54020 REPAIR PARTS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	1,000	0	0.0%
54039 EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54041 DENTAL SUPPLIES	200	200	0	200	0	0.0%
54043 MEDICAL SUPPLIES	12,000	12,000	0	12,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	850	850	0	850	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
57008 MALPRACTICE	545	545	0	545	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	2,500	0	0.0%
	79,681	80,158	0	80,158	477	0.5%
	941,853	1,065,044	(71,575)	993,469	51,616	5.4%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	FT	1.00	35,267
BROWN, TRISSIE D	PSR	FT	1.00	34,283
Call Ins	PSR	PT	1.00	1,259
Call Ins	PHN	PT	1.00	10,690
Call Ins	INTERPRETER	PT	1.00	17,844
COTTER, TERRI L	PHN	FT	1.00	49,637
HOGAN, BETHANY RANDOLPH	PRI CARE CLINI	FT	1.00	85,786
RAMIREZ, JEANETTE	PHN MANAGER	FT	1.00	54,188
RAMIREZ, NANCY	PSR	FT	1.00	26,009
VACANT	PHN	FT	1.00	49,637
Vacant Position	NURSE SPEC	FT	1.00	53,898
Vacant Position	PHN MANAGER	FT	1.00	61,118
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	PSR	FT	1.00	25,068
Z-Cut Promotion			1.00	(58,500)
Z-Longevity			1.00	1,650
Z-Overtime			1.00	6,000
Z-Promotion			1.00	58,500
Z-Raises			1.00	48,214
			Total Salaries	585,616
			Total Benefits	344,118
			DepartmentTotal	<u>929,734</u>

*Hamilton County Government
Budget Year 2023
1035880 - SEQUOYAH CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	565,010	730,214	(68,500)	661,714	96,704 17.1%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	1,500	0 0.0%
51015	SALARIES - LONGEVITY	5,100	4,800	0	4,800	(300) -5.8%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,000)	(8,000)	0	(8,000)	0 0.0%
52001	FICA	43,728	56,343	(5,240)	51,103	7,375 16.8%
52002	MEDICAL INSURANCE	217,927	238,298	0	238,298	20,371 9.3%
52003	LIFE INSURANCE	425	432	0	432	7 1.6%
52007	STATE PENSION-TCRS, LEGACY	34,702	47,632	(10,070)	37,562	2,860 8.2%
52008	SELF INSURANCE	3,564	4,176	0	4,176	612 17.1%
52009	STATE TCRS HYBRID 401K 5% CONT	16,386	22,595	0	22,595	6,209 37.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,686	90	0	90	(6,596) -98.6%
		887,028	1,098,080	(83,810)	1,014,270	127,242 14.3%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	700	700	0	700	0 0.0%
53009	REP & MAINT MAINTENANCE	150	150	0	150	0 0.0%
53013	UTILITY SERVICES	1,000	1,000	0	1,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	350	350	0	350	0 0.0%
53016	UTILITY SERVICES-WATER	9,600	9,600	0	9,600	0 0.0%
53018	CELLULAR SERVICE	575	575	0	575	0 0.0%
53026	LABORATORY SERVICES	13,375	12,675	0	12,675	(700) -5.2%
53041	TRAVEL LOCAL	3,550	3,550	0	3,550	0 0.0%

*Hamilton County Government
Budget Year 2023
1035880 - SEQUOYAH CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	6,500	6,500	0	6,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	700	700	0	700	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	450	450	0	450	0	0.0%
53050 MISCELLANEOUS PURCHASED	4,200	4,200	0	4,200	0	0.0%
53059 SECURITY SERVICES	800	800	0	800	0	0.0%
53061 DISPOSAL SERVICES	1,500	1,500	0	1,500	0	0.0%
53072 SUB CONTRACTED SERVICES	1,500	1,500	0	1,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	34,050	34,050	0	34,050	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	850	850	0	850	0	0.0%
54015 CONSUMABLE MAINTENANCE	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600	1,600	0	1,600	0	0.0%
54039 EDUCATIONAL SUPPLIES	600	600	0	600	0	0.0%
54041 DENTAL SUPPLIES	1,200	1,200	0	1,200	0	0.0%
54043 MEDICAL SUPPLIES	17,200	17,200	0	17,200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500	1,500	0	1,500	0	0.0%
57008 MALPRACTICE	850	1,550	0	1,550	700	82.3%
58002 RENT ON OFF MACHINES FURN & EQ	2,600	2,600	0	2,600	0	0.0%
	114,500	114,500	0	114,500	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1035880 - SEQUOYAH CLINIC*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1,001,528	1,212,580	(83,810)	1,128,770	127,242	12.7%

1035880 SEQUOYAH CLINIC

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Amanda Abraham	PRI CARE CLINI	FT	1.00	83,000
BRUCE, KATHRYN YVONNE	PHN	FT	1.00	49,637
Call Ins	PHN	PT	1.00	5,568
Call Ins	PSR	PT	1.00	1,880
CRUZ, TABITHA F.	PSR	FT	1.00	32,383
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	69,741
JOHNSON, ASHLEY M	NURSE SPEC	FT	1.00	49,637
LEWIS, STACEY J	PSR	FT	1.00	33,998
Martha Castro	INTERPRETER	PT	1.00	39,488
MILES, LEEANN G	PSR	FT	1.00	34,600
NEWMAN, CHERYL LOUISE	NURSE SPEC	FT	1.00	54,686
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	NURSE SPEC	FT	1.00	54,686
Vacant Position	PSR	FT	1.00	20,054
Z-Cut Promotion			1.00	(68,500)
Z-Longevity			1.00	4,800
Z-Overtime			1.00	1,500
Z-Promotion			1.00	68,500
Z-Raises			1.00	51,762
ZULUAGA FORSHA, SANDRA	PSR	FT	1.00	32,957
			Total Salaries	668,014
			Total Benefits	354,256
			DepartmentTotal	<u>1,022,270</u>

*Hamilton County Government
Budget Year 2023
1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	344,256	419,689	(40,000)	379,689	35,433 10.2%
51002	SALARIES-OVERTIME (REGULAR)	9,000	9,000	0	9,000	0 0.0%
51015	SALARIES - LONGEVITY	6,675	5,325	0	5,325	(1,350) -20.2%
52001	FICA	27,535	33,202	(3,060)	30,142	2,607 9.4%
52002	MEDICAL INSURANCE	90,604	101,373	0	101,373	10,769 11.8%
52003	LIFE INSURANCE	247	247	0	247	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	34,697	35,796	(5,880)	29,916	(4,781) -13.7%
52008	SELF INSURANCE	2,072	2,744	0	2,744	672 32.4%
52009	STATE TCRS HYBRID 401K 5% CONT	6,098	8,930	0	8,930	2,832 46.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,488	3,822	0	3,822	1,334 53.6%
		523,672	620,128	(48,940)	571,188	47,516 9.0%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	3,300	3,300	0	3,300	0 0.0%
53020	MEDICAL SERVICES	3,000	3,000	0	3,000	0 0.0%
53026	LABORATORY SERVICES	1,000	1,000	0	1,000	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0 0.0%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0 0.0%
53050	MISCELLANEOUS PURCHASED	300	300	0	300	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	550	550	0	550	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	169,100	169,100	0	169,100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0	0.0%
54015 CONSUMABLE MAINTENANCE	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	1,000	0	0.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	2,600	2,600	0	2,600	0	0.0%
57008 MALPRACTICE	350	350	0	350	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,200	1,200	0	1,200	0	0.0%
	194,850	194,850	0	194,850	0	0.0%
	718,522	814,978	(48,940)	766,038	47,516	6.6%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
ABAZID, QUTIBA	PHN MANAGER	FT	.11	6,640
CORNING, ASHLEY M	NURSE SPEC	FT	.25	13,145
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	74,710
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	64,552
Linda Bentancurt	PHN	PT	1.00	20,000
Vacant Position	EPIDEMIOLOGIST	FT	.50	30,000
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	PHN	FT	1.00	47,637
WEEDEN, MARY ANN	PSR	FT	1.00	25,068
WILLIAMS-JONES, GLENDA ANN	LPN	FT	1.00	42,420
Z-Cut Promotion			1.00	(40,000)
Z-Longevity			1.00	5,325
Z-Overtime			1.00	9,000
Z-Promotion			1.00	40,000
Z-Raises			1.00	30,448
			Total Salaries	394,013
			Total Benefits	177,173
			DepartmentTotal	<u>571,186</u>

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*Hamilton County Government
Budget Year 2023
1035900 - COUNTY STD CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	415,172	492,956	(54,000)	438,956	23,784	5.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015	SALARIES - LONGEVITY	7,725	8,475	0	8,475	750	9.7%
52001	FICA	32,734	38,742	(4,131)	34,611	1,877	5.7%
52002	MEDICAL INSURANCE	108,017	112,229	0	112,229	4,212	3.8%
52003	LIFE INSURANCE	287	287	0	287	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	29,482	38,344	(7,938)	30,406	924	3.1%
52008	SELF INSURANCE	2,410	2,410	0	2,410	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,177	12,659	0	12,659	1,482	13.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,560	5,982	0	5,982	1,422	31.1%
		616,564	717,084	(66,069)	651,015	34,451	5.5%
<u>OPERATING EXPENDITURES</u>							
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0	0.0%
53009	REP & MAINT MAINTENANCE	0	2,400	0	2,400	2,400	0.0%
53018	CELLULAR SERVICE	100	500	0	500	400	400.0%
53041	TRAVEL LOCAL	3,000	3,000	0	3,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	12,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,300	1,300	0	1,300	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	500	0	0.0%
53055	LAUNDRY SERVICE	1,500	2,000	0	2,000	500	33.3%

*Hamilton County Government
 Budget Year 2023
 1035900 - COUNTY STD CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	5,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	250	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	5,500	5,500	0	5,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54015 CONSUMABLE MAINTENANCE	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000	500	0	500	(2,500)	-83.3%
54039 EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54041 DENTAL SUPPLIES	200	200	0	200	0	0.0%
54043 MEDICAL SUPPLIES	14,000	13,200	0	13,200	(800)	-5.7%
57008 MALPRACTICE	325	325	0	325	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,400	1,400	0	1,400	0	0.0%
	51,675	51,675	0	51,675	0	0.0%
	668,239	768,759	(66,069)	702,690	34,451	5.1%

1035900 COUNTY STD CLINIC

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BRYANT, KENDRA	LPN	FT	1.00	42,029
CARTER, REBECCA LEANNE	PHN MANAGER	FT	.50	31,691
CORNING, ASHLEY M	NURSE SPEC	FT	.22	11,568
CRAIG, ARLISIA P	PH REP	FT	1.00	44,105
HOLMES, PATRICIA M	SR PHN	FT	1.00	80,459
Kimberly Boyer	NURSE SPEC	FT	1.00	52,583
MURPHY, RASHAUNDR A DENISE	PSR	FT	.13	3,599
PRENTICE, ALLISON D	PSR	FT	.50	17,930
ROSS, LYNETTE D	NURSE SPEC	FT	.13	7,712
SPADA, MARY KATHRYN	NURSE SPEC	FT	1.00	57,407
TURNER, BELINDA	PSR	FT	1.00	36,164
Vacant Position		FT	.50	30,000
Z-Cut Promotion			1.00	(54,000)
Z-Longevity			1.00	8,475
Z-Overtime			1.00	5,000
Z-Promotion			1.00	54,000
Z-Raises			1.00	23,707
Total Salaries				452,431
Total Benefits				198,583
DepartmentTotal				<u>651,014</u>

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Hamilton County Government
Budget Year 2023
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	167,907	158,934	0	158,934	(8,973)	-5.3%
51015 SALARIES - LONGEVITY	0	1,425	0	1,425	1,425	0.0%
52001 FICA	12,845	12,267	0	12,267	(578)	-4.4%
52002 MEDICAL INSURANCE	52,201	45,151	0	45,151	(7,050)	-13.5%
52003 LIFE INSURANCE	80	80	0	80	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	31	13,123	0	13,123	13,092	42232.2%
52008 SELF INSURANCE	670	670	0	670	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	8,373	3,582	0	3,582	(4,791)	-57.2%
52010 STATE-TCRS-HYBRD 4% BENEFIT	3,416	1,814	0	1,814	(1,602)	-46.8%
	245,523	237,046	0	237,046	(8,477)	-3.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	500	500	0	500	0	0.0%
53018 CELLULAR SERVICE	800	1,500	0	1,500	700	87.5%
53041 TRAVEL LOCAL	250	250	0	250	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,500	13,500	0	13,500	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,500	2,500	0	2,500	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED	12,500	12,500	0	12,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,300	3,300	0	3,300	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	400	400	0	400	0	0.0%

Hamilton County Government
Budget Year 2023
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	50	0	0.0%
54015 CONSUMABLE MAINTENANCE	50	50	0	50	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	870	870	0	870	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	2,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	1,000	300	0	300	(700)	-70.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	2,000	0	0.0%
	41,920	41,920	0	41,920	0	0.0%
	287,443	278,966	0	278,966	(8,477)	-2.9%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
ANGWIN, CARLEENA D	DIRECTOR COM HL	FT	1.00	85,291
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.22	8,030
Vacant Position	EPIDEMIOLOGIST	FT	1.00	62,000
Z-Longevity			1.00	1,425
Z-Raises			1.00	3,613
Total Salaries				160,359
Total Benefits				76,686
DepartmentTotal				<u>237,045</u>

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*Hamilton County Government
 Budget Year 2023
 1035914 - HIA - HIGH IMPACT AREA*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	53,897	0	53,897	53,897	0.0%
52001 FICA	0	4,123	0	4,123	4,123	0.0%
52002 MEDICAL INSURANCE	0	7,846	0	7,846	7,846	0.0%
52003 LIFE INSURANCE	0	36	0	36	36	0.0%
52008 SELF INSURANCE	0	302	0	302	302	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,826	0	2,826	2,826	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,265	0	1,265	1,265	0.0%
	0	70,295	0	70,295	70,295	0.0%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	0	800	0	800	800	0.0%
53041 TRAVEL LOCAL	0	2,700	0	2,700	2,700	0.0%
53042 MEETINGS,SEMINARS,ETC.	0	4,000	0	4,000	4,000	0.0%
53045 LEGAL NOTICES & ADVERTISING	0	12,447	0	12,447	12,447	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0	1,000	0	1,000	1,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0	3,000	0	3,000	3,000	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	10,000	0	10,000	10,000	0.0%
	0	33,947	0	33,947	33,947	0.0%
	0	104,242	0	104,242	104,242	0.0%

1035914 HIA - HIGH IMPACT AREA

Name	Desc.	Type	Dist	Proposed Salary
REVIS, MEGAN LINDSEY	HEALTH PG MANG	FT	1.00	48,828
Z-Raises			1.00	5,069
Total Salaries				53,897
Total Benefits				16,398
DepartmentTotal				<u>70,295</u>

*Hamilton County Government
Budget Year 2023
1035930 - CHANT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	710,266	753,585	0	753,585	43,319	6.0%
51015 SALARIES - LONGEVITY	7,650	6,750	0	6,750	(900)	-11.7%
52001 FICA	54,921	58,166	0	58,166	3,245	5.9%
52002 MEDICAL INSURANCE	268,896	259,471	0	259,471	(9,425)	-3.5%
52003 LIFE INSURANCE	569	569	0	569	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	49,675	44,515	0	44,515	(5,160)	-10.3%
52008 SELF INSURANCE	4,772	4,772	0	4,772	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	18,635	23,689	0	23,689	5,054	27.1%
52010 STATE-TCRS-HYBRD 4% BENEFIT	7,192	11,036	0	11,036	3,844	53.4%
	1,122,576	1,162,553	0	1,162,553	39,977	3.5%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	12,000	12,000	0	12,000	0	0.0%
53041 TRAVEL LOCAL	10,000	10,000	0	10,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,000	5,000	0	5,000	(5,000)	-50.0%
55023 OTHER ASSISTANCE PAYMENTS	15,000	20,000	0	20,000	5,000	33.3%
58002 RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	2,000	0	0.0%
	55,500	55,500	0	55,500	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1035930 - CHANT*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1,178,076	1,218,053	0	1,218,053	39,977	3.3%

1035930 CHANT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ANDERSON,KOURTNEY K	PH EDUCATOR	FT	1.00	45,830
BENSON-FLEMING, ZULEIKA	SOCIAL COUNSEL	FT	1.00	44,310
CLARK, MARANDA L	HEALTH PG MANG	FT	.80	48,355
CLARK, SARAH GRACE RICHARDSON	SOCIAL COUNSEL	FT	1.00	44,310
FREMEN, MARTHA R	SOCIAL COUNSEL	FT	1.00	44,310
GONCALVES, FILIPE B	SOCIAL COUNSEL	FT	1.00	42,310
GOSLOWSKY, DUSTIN TAIT	SOCIAL COUNSEL	FT	1.00	41,078
MCFARLAND, CHANDRA FREEMAN	SOCIAL COUNSEL	FT	1.00	43,078
MIDDLEBROOKS, JANET	HEALTH CS MANAG	FT	1.00	41,307
MILLER, GRETCHEN E	NURSE SPEC	FT	1.00	57,623
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	53,888
MULLINS, MARIA J	SECRETARY	FT	1.00	34,564
THRASHER, JESSICA NASHAY	SOCIAL COUNSEL	FT	1.00	43,078
Vacant Position	HEALTH CS MANAG	FT	1.00	38,330
Vacant Position	SOCIAL WORKER 2	FT	1.00	44,236
Vacant Position	SOCIAL COUNSEL	FT	1.00	41,078
Z-Longevity			1.00	6,750
Z-Raises			1.00	45,900
Total Salaries				760,335
Total Benefits				402,217
DepartmentTotal				<u><u>1,162,552</u></u>

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*Hamilton County Government
Budget Year 2023
1035940 - STATE TB CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	250,419	279,102	(18,500)	260,602	10,183	4.0%
51015	SALARIES - LONGEVITY	5,325	5,625	0	5,625	300	5.6%
52001	FICA	19,564	21,781	(1,415)	20,366	802	4.0%
52002	MEDICAL INSURANCE	79,955	79,955	0	79,955	0	0.0%
52003	LIFE INSURANCE	180	180	0	180	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	29,892	34,125	(2,720)	31,405	1,513	5.0%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,620	2,757	0	2,757	137	5.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,069	1,234	0	1,234	165	15.4%
		390,534	426,269	(22,635)	403,634	13,100	3.3%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	500	500	0	500	0	0.0%
53020	MEDICAL SERVICES	38,000	20,461	0	20,461	(17,539)	-46.1%
53026	LABORATORY SERVICES	600	600	0	600	0	0.0%
53041	TRAVEL LOCAL	1,600	2,500	0	2,500	900	56.2%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	150	150	0	150	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	200	0	0.0%
53047	MEMBERSHIPS	250	250	0	250	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,100	1,200	0	1,200	(900)	-42.8%

*Hamilton County Government
Budget Year 2023
1035940 - STATE TB CLINIC*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	250	0	0.0%
54010 X RAY SUPPLIES	700	700	0	700	0	0.0%
54013 NEWSPAPERS & PERIODICALS	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE	150	150	0	150	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	475	475	0	475	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	250	250	0	250	0	0.0%
54041 DENTAL SUPPLIES	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	1,500	1,500	0	1,500	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	2,500	0	0.0%
57008 MALPRACTICE	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	1,500	0	0.0%
	53,575	36,036	0	36,036	(17,539)	-32.7%
	444,109	462,305	(22,635)	439,670	(4,439)	-1.0%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	37,108
QUEZADA, FELIPE F	PH REP	FT	1.00	50,983
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	67,575
Vacant Position	PHN	FT	1.00	47,637
WILSON, VALERIE F	LPN	FT	1.00	42,353
Z-Cut Promotion			1.00	(18,500)
Z-Longevity			1.00	5,625
Z-Promotion			1.00	18,500
Z-Raises			1.00	14,946
			Total Salaries	266,227
			Total Benefits	137,407
			DepartmentTotal	<u>403,634</u>

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*Hamilton County Government
Budget Year 2023
1035970 - ORAL HEALTH*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	239,153	245,635	0	245,635	6,482 2.7%
51015	SALARIES - LONGEVITY	2,175	1,875	0	1,875	(300) -13.7%
52001	FICA	18,462	18,935	0	18,935	473 2.5%
52002	MEDICAL INSURANCE	73,142	73,142	0	73,142	0 0.0%
52003	LIFE INSURANCE	150	150	0	150	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	23,527	16,720	0	16,720	(6,807) -28.9%
52008	SELF INSURANCE	1,262	1,262	0	1,262	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,968	6,838	0	6,838	2,870 72.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,619	3,315	0	3,315	1,696 104.7%
		363,458	367,872	0	367,872	4,414 1.2%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	1,500	1,500	0	1,500	0 0.0%
53041	TRAVEL LOCAL	4,000	4,000	0	4,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	80	80	0	80	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	400	400	0	400	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0 0.0%
54015	CONSUMABLE MAINTENANCE	350	350	0	350	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	820	820	0	820	0 0.0%
54041	DENTAL SUPPLIES	19,800	19,800	0	19,800	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1035970 - ORAL HEALTH*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54043 MEDICAL SUPPLIES	1,800	1,800	0	1,800	0	0.0%
	31,750	31,750	0	31,750	0	0.0%
	395,208	399,622	0	399,622	4,414	1.1%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
CROSS, HOLLY C	DENTAL HYGST	FT	.92	47,795
MCSWAIN, DESIREE ELIZABETH	DENTAL AST	FT	.92	33,402
SARVER, TRACY LYNN	DENTAL HYGST	FT	.92	47,795
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	60,523
Vacant Position	DENTAL HYGST	FT	.92	46,801
Z-Longevity			1.00	1,875
Z-Raises			1.00	9,317
Total Salaries				247,510
Total Benefits				120,362
DepartmentTotal				<u>367,873</u>

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Hamilton County Government
Budget Year 2023
1036104 - CORONAVIRUS HEALTH

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,303,814	1,644,307	0	1,644,307	(659,507)	-28.6%
51002 SALARIES-OVERTIME (REGULAR)	120,000	300,000	0	300,000	180,000	150.0%
51003 SALARIES-PARTTIME	0	850,000	0	850,000	850,000	0.0%
51015 SALARIES - LONGEVITY	0	2,400	0	2,400	2,400	0.0%
52001 FICA	185,422	213,948	0	213,948	28,526	15.3%
52002 MEDICAL INSURANCE	578,626	264,209	0	264,209	(314,417)	-54.3%
52003 LIFE INSURANCE	1,728	756	0	756	(972)	-56.2%
52007 STATE PENSION-TCRS, LEGACY	24,978	51,606	0	51,606	26,628	106.6%
52008 SELF INSURANCE	31,396	58,254	0	58,254	26,858	85.5%
52009 STATE TCRS HYBRID 401K 5% CONT	80,965	46,654	0	46,654	(34,311)	-42.3%
52010 STATE-TCRS-HYBRD 4% BENEFIT	33,034	21,705	0	21,705	(11,329)	-34.2%
	3,359,963	3,453,839	0	3,453,839	93,876	2.7%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	22,500	22,500	0	22,500	0	0.0%
53026 LABORATORY SERVICES	225,000	593,291	(80,680)	512,611	287,611	127.8%
53041 TRAVEL LOCAL	38,000	38,000	0	38,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	20,000	20,000	0	20,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	35,000	35,000	0	35,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	90,000	90,000	0	90,000	0	0.0%
53049 PARKING	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED	495,000	495,000	0	495,000	0	0.0%

Hamilton County Government
Budget Year 2023
1036104 - CORONAVIRUS HEALTH

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53061 DISPOSAL SERVICES	114,000	114,000	0	114,000	0	0.0%
53500 COVID-19	25,000	25,000	0	25,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	41,000	41,000	0	41,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	5,000	5,000	0	5,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	55,000	55,000	0	55,000	0	0.0%
54041 DENTAL SUPPLIES	7,000	7,000	0	7,000	0	0.0%
54043 MEDICAL SUPPLIES	20,000	20,000	0	20,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	4,000	4,000	0	4,000	0	0.0%
54060 COVID-19 LAB SUPPLIES	32,000	200,000	0	200,000	168,000	525.0%
58002 RENT ON OFF MACHINES FURN & EQ	262,000	262,000	0	262,000	0	0.0%
	1,490,550	2,026,841	(80,680)	1,946,161	455,611	30.5%
	4,850,513	5,480,680	(80,680)	5,400,000	549,487	11.3%

1036104 CORONAVIRUS HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ARMSTRONG, JORDAN ELIZABETH	MEDICAL ASSISTANT	FT	1.00	44,105
Atchley, Cecilia	INTERPRETER	FT	1.00	41,101
BROWN, GRAYSON ALEXANDRA	PH REP	FT	1.00	42,105
Call Ins		PT	1.00	35,000
Call Ins	HEALTH PG MANG	PT	1.00	55,000
Call Ins		PT	1.00	40,000
Call Ins	PHN	PT	1.00	150,000
Call Ins	NURSE SPEC	PT	1.00	150,000
Call Ins	CLER TEC AIDE	PT	1.00	50,000
Call Ins	HLTH INFO SPEC	PT	1.00	120,000
Call Ins	PH REP	PT	1.00	45,000
Call Ins	INTERPRETER	PT	1.00	40,000
Call Ins	MEDICAL ASSISTANT	PT	1.00	10,000
CLARK, HOLLY ALLISON	PH REP	FT	1.00	44,105
Craig, Renee	HEALTH PG MANG	FT	1.00	48,828
Dearing, Curt	PHARMACIST	FT	1.00	90,525
DRAPER, AUBREY L	SRS	FT	1.00	33,307
GIULIANI, RENEE D	PH REP	FT	1.00	46,158
Hayes, Susan	NURSE SPEC	FT	1.00	62,442
HICKS, CHARISSE RENEE	HLTH INFO SPEC	FT	1.00	36,557
JOHNSON, TIMOTHY RAY	SRS	FT	1.00	33,307
KINAMORE, LEILA ASHLEY	HLTH INFO SPEC	FT	1.00	36,557
LITTLE, AIZHA NE'KEL	HLTH INFO SPEC	FT	1.00	34,557
LOPEZ TELLO SOLTERO, MARIA	HLTH INFO SPEC	FT	1.00	36,557
MERRELL, JERROD MALIK	HLTH INFO SPEC	FT	1.00	37,594
MILLER, MARGARET JOYCE	HLTH INFO SPEC	FT	1.00	36,557
MORRUGARES, ANA I	MEDICAL ASSISTANT	FT	1.00	31,307
NEWBY, ANSLEY LAUREN	HLTH INFO SPEC	FT	1.00	36,557
Poole, Joeli	PH REP	FT	1.00	42,105
SHRADER, TIMOTHY CLAY	HLTH INFO SPEC	FT	1.00	36,557

1036104 CORONAVIRUS HEALTH

Name	Desc.	Type	Dist	Proposed Salary
WHITE, GINNELL	MEDICAL ASSISTANT	FT	1.00	33,307
Z-Longevity			1.00	2,400
Z-Overtime			1.00	300,000
Z-Raises			1.00	65,112
Z-SAL-PARTTIME			1.00	850,000
Total Salaries				2,796,707
Total Benefits				657,131
DepartmentTotal				<u>3,453,838</u>

*Hamilton County Government
 Budget Year 2022 - 2023
 Account Analysis for Total Expenses*

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	256,280	265,492	0	265,492	9,212	3.5%
1036510 - BENEFITS	668,487	788,568	(2,376)	786,192	117,705	17.6%
1036520 - RISK MANAGEMENT	436,464	546,134	(81,472)	464,662	28,198	6.4%
1036530 - WELLNESS & FITNESS PROGRAMS	234,357	235,416	0	235,416	1,059	0.4%
1036540 - MAIL ROOM	470,552	475,941	0	475,941	5,389	1.1%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	0	1,000	0	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	15,000	15,000	0	15,000	0	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	46,000	48,500	0	48,500	2,500	5.4%
1036600 - VETERANS' SERVICE PROGRAM	188,134	202,344	(16,800)	185,544	(2,590)	-1.3%
TOTAL	2,316,274	2,578,395	(100,648)	2,477,747	161,474	6.9%

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Hamilton County Government
Budget Year 2023
1036500 - ADMINISTRATOR HUMAN RESOURCES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	166,319	172,657	0	172,657	6,338	3.8%
51002 SALARIES-OVERTIME (REGULAR)	0	1,000	0	1,000	1,000	0.0%
51015 SALARIES - LONGEVITY	1,050	1,200	0	1,200	150	14.2%
52001 FICA	12,804	13,377	0	13,377	573	4.4%
52002 MEDICAL INSURANCE	39,978	39,978	0	39,978	0	0.0%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	24,603	25,704	0	25,704	1,101	4.4%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	245,430	254,592	0	254,592	9,162	3.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	4,000	4,000	0	4,000	0	0.0%
53018 CELLULAR SERVICE	1,200	1,200	0	1,200	0	0.0%
53041 TRAVEL LOCAL	50	50	0	50	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	250	0	250	50	25.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	1,000	0	1,000	0	0.0%
	10,850	10,900	0	10,900	50	0.4%

Hamilton County Government
Budget Year 2023
1036500 - ADMINISTRATOR HUMAN RESOURCES

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
256,280	265,492	0	265,492	9,212	3.5%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
ELLIS, SANDRA K	ADMIN HR	FT	1.00	127,920
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	37,299
Z-Longevity			1.00	1,200
Z-Overtime			1.00	1,000
Z-Promotion			1.00	1,100
Z-Raises			1.00	6,338
Total Salaries				174,857
Total Benefits				79,734
DepartmentTotal				<u>254,591</u>

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*Hamilton County Government
Budget Year 2023
1036510 - BENEFITS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	388,396	418,864	(2,000)	416,864	28,468 7.3%
51002	SALARIES-OVERTIME (REGULAR)	4,000	4,500	0	4,500	500 12.5%
51015	SALARIES - LONGEVITY	2,100	3,375	0	3,375	1,275 60.7%
52001	FICA	30,179	32,646	(153)	32,493	2,314 7.6%
52002	MEDICAL INSURANCE	94,080	87,029	0	87,029	(7,051) -7.4%
52003	LIFE INSURANCE	252	252	0	252	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	27,071	42,907	(223)	42,684	15,613 57.6%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,413	7,050	0	7,050	(3,363) -32.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,248	3,077	0	3,077	(1,171) -27.5%
		562,853	601,814	(2,376)	599,438	36,585 6.4%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	1,200	1,620	0	1,620	420 35.0%
53030	OUTSIDE TRAINING SERVICES	10,000	73,000	0	73,000	63,000 630.0%
53032	OTHER PROFESSIONAL SERVICES	17,000	17,000	0	17,000	0 0.0%
53034	DRUG TREATMENT	100	100	0	100	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,500	0	3,500	500 16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,200	0	1,200	200 20.0%
53045	LEGAL NOTICES & ADVERTISING	3,000	3,000	0	3,000	0 0.0%
53047	MEMBERSHIPS	1,000	1,000	0	1,000	0 0.0%

*Hamilton County Government
 Budget Year 2023
 1036510 - BENEFITS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED	13,000	30,000	0	30,000	17,000	130.7%
53067 PROGRAM ENRICHMENT	39,284	39,284	0	39,284	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,600	5,600	0	5,600	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	7,500	7,500	0	7,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,200	1,200	0	1,200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	250	250	0	250	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	2,000	2,000	0	2,000	0	0.0%
	105,634	186,754	0	186,754	81,120	76.7%
	668,487	788,568	(2,376)	786,192	117,705	17.6%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
Adams, Sherri	HR SPECIALIST	FT	1.00	38,145
CRANSTON, DEBORAH DIANE	HR GENERALIST	FT	1.00	46,526
GODWIN, JENNIFER M	DIRECTOR OF HR	FT	1.00	89,610
HUGHES, AMANDA N	HR GENERALIST	FT	1.00	44,144
KINARD, TRACY K	HR BENEFITS SPE	FT	1.00	42,738
KINCER, MISHELLE ANTOINETTE	HR GENERALIST	FT	1.00	49,897
RANDOLPH-PARKER, CHARLOTTE A	ASST HR DIR	FT	1.00	71,753
Z-Cut Promotion			1.00	(2,000)
Z-Longevity			1.00	3,375
Z-Overtime			1.00	4,500
Z-Promotion			1.00	15,000
Z-Raises			1.00	21,051
Total Salaries				424,739
Total Benefits				174,698
DepartmentTotal				<u>599,437</u>

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Hamilton County Government
Budget Year 2023
1036520 - RISK MANAGEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	230,594	302,185	(50,000)	252,185	21,591 9.3%
51015	SALARIES - LONGEVITY	2,175	1,800	0	1,800	(375) -17.2%
52001	FICA	17,807	23,255	(3,825)	19,430	1,623 9.1%
52002	MEDICAL INSURANCE	47,823	78,388	(23,514)	54,874	7,051 14.7%
52003	LIFE INSURANCE	108	144	(36)	108	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	23,693	17,382	(1,295)	16,087	(7,606) -32.1%
52008	SELF INSURANCE	1,208	1,510	(302)	1,208	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,382	8,482	(2,500)	5,982	3,600 151.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	487	2,797	0	2,797	2,310 474.5%
		326,277	435,943	(81,472)	354,471	28,194 8.6%
<u>OPERATING EXPENDITURES</u>						
53012	REP & MAINT MISCELLANEOUS	66,037	66,037	0	66,037	0 0.0%
53018	CELLULAR SERVICE	1,900	1,900	0	1,900	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	12,334	12,334	0	12,334	0 0.0%
53047	MEMBERSHIPS	1,200	1,200	0	1,200	0 0.0%
53050	MISCELLANEOUS PURCHASED	7,000	7,000	0	7,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0 0.0%
54013	NEWSPAPERS & PERIODICALS	216	220	0	220	4 1.8%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	2,000	0 0.0%
54043	MEDICAL SUPPLIES	15,000	15,000	0	15,000	0 0.0%

Hamilton County Government
Budget Year 2023
1036520 - RISK MANAGEMENT

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
110,187	110,191	0	110,191	4	0.0%
436,464	546,134	(81,472)	464,662	28,198	6.4%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
Azcona, Noah	RISK MAG SPEC	PT	1.00	26,212
BARRON, JUDITH MARLENE	ASST RISK MGR	FT	1.00	58,000
England, Richard	SAFETY & COMPL COORD	FT	1.00	50,000
New Position	SAFETY & COMPL COORD	FT	1.00	50,000
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	98,093
Z-Cut New FT Position			1.00	(50,000)
Z-Longevity			1.00	1,800
Z-Promotion			1.00	6,600
Z-Raises			1.00	13,280
			Total Salaries	253,985
			Total Benefits	100,486
			DepartmentTotal	<u>354,471</u>

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Hamilton County Government
Budget Year 2023
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	120,621	125,601	0	125,601	4,980	4.1%
51002	SALARIES-OVERTIME (REGULAR)	500	500	0	500	0	0.0%
51015	SALARIES - LONGEVITY	3,075	3,225	0	3,225	150	4.8%
52001	FICA	9,501	9,893	0	9,893	392	4.1%
52002	MEDICAL INSURANCE	37,627	31,360	0	31,360	(6,267)	-16.6%
52003	LIFE INSURANCE	72	72	0	72	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	18,257	19,011	0	19,011	754	4.1%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		190,257	190,266	0	190,266	9	0.0%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	400	0	0.0%
53018	CELLULAR SERVICE	800	800	0	800	0	0.0%
53030	OUTSIDE TRAINING SERVICES	300	300	0	300	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0	0.0%
53047	MEMBERSHIPS	900	900	0	900	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	1,000	0	0.0%
53055	LAUNDRY SERVICE	15,000	16,000	0	16,000	1,000	6.6%
53067	PROGRAM ENRICHMENT	12,000	12,000	0	12,000	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	900	0	900	0	0.0%

Hamilton County Government
Budget Year 2023
1036530 - WELLNESS & FITNESS PROGRAMS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	150	0	150	50	50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE	1,100	1,100	0	1,100	0	0.0%
54020 REPAIR PARTS	4,300	4,300	0	4,300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,300	1,300	0	1,300	0	0.0%
54031 JANITORIAL SUPPLIES	1,800	1,800	0	1,800	0	0.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
	44,100	45,150	0	45,150	1,050	2.3%
	234,357	235,416	0	235,416	1,059	0.4%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	70,823
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	48,778
Z-Longevity			1.00	3,225
Z-Overtime			1.00	500
Z-Promotion			1.00	1,000
Z-Raises			1.00	5,000
Total Salaries				129,326
Total Benefits				60,940
DepartmentTotal				<u>190,266</u>

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*Hamilton County Government
Budget Year 2023
1036540 - MAIL ROOM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	245,374	244,660	0	244,660	(714)	-0.2%
51002 SALARIES-OVERTIME (REGULAR)	0	2,000	0	2,000	2,000	0.0%
51015 SALARIES - LONGEVITY	4,125	4,425	0	4,425	300	7.2%
52001 FICA	19,087	19,208	0	19,208	121	0.6%
52002 MEDICAL INSURANCE	92,525	101,142	0	101,142	8,617	9.3%
52003 LIFE INSURANCE	252	252	0	252	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	23,518	11,594	0	11,594	(11,924)	-50.7%
52008 SELF INSURANCE	2,114	2,114	0	2,114	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,320	9,115	0	9,115	4,795	111.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,762	3,956	0	3,956	2,194	124.4%
	393,077	398,466	0	398,466	5,389	1.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRUC	10,000	10,000	0	10,000	0	0.0%
53009 REP & MAINT MAINTENANCE	10,000	10,000	0	10,000	0	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0	0.0%
53041 TRAVEL LOCAL	100	100	0	100	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,200	1,200	0	1,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
53050 MISCELLANEOUS PURCHASED	6,000	6,000	0	6,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%

*Hamilton County Government
 Budget Year 2023
 1036540 - MAIL ROOM*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	10,000	0	10,000	0	0.0%
54023 UNIFORM ALLOWANCE	2,000	2,000	0	2,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	7,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	75	75	0	75	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	25,500	25,500	0	25,500	0	0.0%
	77,475	77,475	0	77,475	0	0.0%
	470,552	475,941	0	475,941	5,389	1.1%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
BENSON, ROBERT LEE	MAIL ROOM CLERK	FT	1.00	26,338
BLAIR, DEBBIE DARLENE	MAIL RM LEAD CK	FT	1.00	33,714
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	31,495
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	30,952
PACE, DANIEL MASON	MAIL ROOM CLERK	FT	1.00	28,338
SETLIFFE JR, JAMES REYNOLDS	MAIL ROOM SUPER	FT	1.00	38,000
Vacant Position	MAIL ROOM CLERK	FT	1.00	26,338
Z-Longevity			1.00	4,425
Z-Overtime			1.00	2,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	24,485
Total Salaries				251,085
Total Benefits				147,381
DepartmentTotal				<u>398,466</u>

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Hamilton County Government
Budget Year 2023
1036560 - AMERICAN DISABILITY ACT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
	1,000	1,000	0	1,000	0	0.0%
	1,000	1,000	0	1,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1036570 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	15,000	15,000	0	15,000	0	0.0%
		15,000	15,000	0	15,000	0	0.0%
		15,000	15,000	0	15,000	0	0.0%

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Hamilton County Government
Budget Year 2023
1036580 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	46,000	48,500	0	48,500	2,500	5.4%
		46,000	48,500	0	48,500	2,500	5.4%
		46,000	48,500	0	48,500	2,500	5.4%

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Hamilton County Government
Budget Year 2023
1036600 - VETERANS' SERVICE PROGRAM

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	96,665	108,961	0	108,961	12,296	12.7%
51002 SALARIES-OVERTIME (REGULAR)	0	1,200	0	1,200	1,200	0.0%
51015 SALARIES - LONGEVITY	375	1,650	0	1,650	1,275	340.0%
52001 FICA	7,424	8,554	0	8,554	1,130	15.2%
52002 MEDICAL INSURANCE	47,028	37,627	0	37,627	(9,401)	-19.9%
52003 LIFE INSURANCE	72	72	0	72	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	433	6,698	0	6,698	6,265	1448.1%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,647	3,377	0	3,377	(1,270)	-27.3%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,896	1,651	0	1,651	(245)	-12.9%
	159,144	170,394	0	170,394	11,250	7.0%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	650	650	0	650	0	0.0%
53041 TRAVEL LOCAL	1,000	1,300	0	1,300	300	30.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	2,000	0	2,000	500	33.3%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53050 MISCELLANEOUS PURCHASED	5,940	6,000	0	6,000	60	1.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500	2,000	0	2,000	500	33.3%
54009 TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54046 SOFTWARE LICENSE FEES	1,000	2,000	0	2,000	1,000	100.0%
58001 RENT ON BUILDINGS	16,200	16,800	(16,800)	0	(16,200)	-100.0%

Hamilton County Government
Budget Year 2023
1036600 - VETERANS' SERVICE PROGRAM

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
28,990	31,950	(16,800)	15,150	(13,840)	-47.7%
188,134	202,344	(16,800)	185,544	(2,590)	-1.3%

1036600 VETERANS' SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
ALSOBROOK, CHARLES LAMAR	VETERANS SERVICE OFFICER	FT	1.00	63,747
BAILES, AMY L	ADMIN ASSISTANT	FT	1.00	38,714
Z-Longevity			1.00	1,650
Z-Overtime			1.00	1,200
Z-Promotion			1.00	1,500
Z-Raises			1.00	5,000
Total Salaries				111,811
Total Benefits				58,583
DepartmentTotal				<u>170,394</u>

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*Hamilton County Government
Budget Year 2022 - 2023
Account Analysis for Total Expenses*

SHERIFF DIVISION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
8365010 - ADMINISTRATION SHERIFF	2,913,666	9,701,670	(6,162,248)	3,539,422	625,756	21.4%
8365020 - PATROL	9,471,244	11,525,939	(229,326)	11,296,613	1,825,369	19.2%
8365021 - PUBLIC INFORMATION OFFICE	233,478	236,755	(6,118)	230,637	(2,841)	-1.2%
8365025 - SCHOOL RESOURCE OFFICERS	3,243,429	3,425,894	(33,071)	3,392,823	149,394	4.6%
8365030 - JAIL	27,470,379	28,844,425	(791,432)	28,052,993	582,614	2.1%
8365040 - COURTS	1,482,366	1,590,966	(52,436)	1,538,530	56,164	3.7%
8365050 - RECORDS	729,878	689,780	(2,447)	687,333	(42,545)	-5.8%
8365060 - CRIMINAL INVESTIGATION	2,252,898	2,424,326	(36,705)	2,387,621	134,723	5.9%
8365071 - FUGITIVE	2,003,003	2,106,462	(24,470)	2,081,992	78,989	3.9%
8365072 - CIVIL PROCESS	973,174	1,027,884	(36,969)	990,915	17,741	1.8%
8365080 - COPS - ANALYST	861	0	0	0	(861)	-100.0%
8365090 - SPECIAL OPERATIONS	1,290,669	1,328,907	0	1,328,907	38,238	2.9%
8365190 - DHS GRANT (IV-D)	243,580	260,497	0	260,497	16,917	6.9%
8365300 - INFORMATION SYSTEMS	2,372,156	2,292,642	(2,447)	2,290,195	(81,961)	-3.4%
8365310 - TRAINING	1,141,263	1,188,001	(26,677)	1,161,324	20,061	1.7%
8365320 - PATROL SUPPORT SERVICES	1,831,731	0	0	0	(1,831,731)	-100.0%
8365340 - SHERIFF HUMAN RESOURCES	541,178	489,425	0	489,425	(51,753)	-9.5%
8365350 - INTERNAL AFFAIRS	537,676	583,465	(24,470)	558,995	21,319	3.9%
8365360 - MAINTENANCE DEPT	635,286	926,504	0	926,504	291,218	45.8%
8365370 - LEGAL & ACCREDITATION DEPT	435,685	471,694	0	471,694	36,009	8.2%
8865800 - SHERIFF MENTAL HEALTH	702,835	375,022	0	375,022	(327,813)	-46.6%
TOTAL	60,506,435	69,490,258	(7,428,816)	62,061,442	1,555,007	2.5%

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Hamilton County Government
Budget Year 2023
8365010 - ADMINISTRATION SHERIFF

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,403,992	6,986,734	(5,036,574)	1,950,160	546,168 38.9%
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	15,000	0 0.0%
51015	SALARIES - LONGEVITY	12,600	12,900	0	12,900	300 2.3%
52001	FICA	109,484	536,491	(385,298)	151,193	41,709 38.0%
52002	MEDICAL INSURANCE	219,508	203,839	0	203,839	(15,669) -7.1%
52003	LIFE INSURANCE	468	504	0	504	36 7.6%
52007	STATE PENSION-TCRS, LEGACY	164,908	951,182	(740,376)	210,806	45,898 27.8%
52008	SELF INSURANCE	7,286	7,588	0	7,588	302 4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	10,014	13,959	0	13,959	3,945 39.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,086	6,766	0	6,766	2,680 65.5%
52013	TCRS-BRIDGE PLAN, LEGACY	3,745	4,025	0	4,025	280 7.4%
52014	TCRS-BRIDGE PLAN, HYBRID	983	1,090	0	1,090	107 10.8%
		1,952,074	8,740,078	(6,162,248)	2,577,830	625,756 32.0%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE	433,138	433,138	0	433,138	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275	21,275	0	21,275	0 0.0%
53016	UTILITY SERVICES-WATER	500	500	0	500	0 0.0%
53017	UTILITY SERVICES-GAS	2,170	2,170	0	2,170	0 0.0%
53018	CELLULAR SERVICE	232,472	232,472	0	232,472	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	19,700	19,700	0	19,700	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	17,850	17,850	0	17,850	0 0.0%

*Hamilton County Government
 Budget Year 2023
 8365010 - ADMINISTRATION SHERIFF*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	14,500	14,500	0	14,500	0	0.0%
53050 MISCELLANEOUS PURCHASED	42,000	42,000	0	42,000	0	0.0%
53054 TRUSTEES COMMISSION 1%	10,000	10,000	0	10,000	0	0.0%
53071 INTERNET SERVICE	93,990	93,990	0	93,990	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,250	7,250	0	7,250	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	9,300	9,300	0	9,300	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	700	0	0.0%
54020 REPAIR PARTS	6,100	6,100	0	6,100	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	545	545	0	545	0	0.0%
54023 UNIFORM ALLOWANCE	16,080	16,080	0	16,080	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	6,900	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	15,000	15,000	0	15,000	0	0.0%
55010 PRINCIPAL ON CAPITAL LEASES	0	6,068	0	6,068	6,068	0.0%
55015 INTEREST ON CAPITAL LEASES	0	54	0	54	54	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	1,000	1,000	0	1,000	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	3,500	3,500	0	3,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,122	0	0	0	(6,122)	-100.0%
	961,592	961,592	0	961,592	0	0.0%
	2,913,666	9,701,670	(6,162,248)	3,539,422	625,756	21.4%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
BATTLES, MELISSA S.	SECRETARY	FT	1.00	42,076
BENNETT, GENE A	CHIEF OF STAFF	FT	1.00	104,000
BERNARD, MEGAN ELIZABETH	GRANTS COORDINATOR	FT	1.00	52,051
BERNARD, RONALD	DIR TECH/FINANC	FT	1.00	104,000
Call Ins	REC CLERK	PT	1.00	100,000
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	72,800
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	78,805
FRIZZELL, RACHEL MARIE	OFFICE COORD	FT	1.00	46,000
GARRETT, AUSTIN L	CHIEF DEPUTY	FT	1.00	121,095
HAMMOND, JAMES W	SHERIFF	FT	1.00	149,068
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	43,984
KING, MARK ANTHONY	DEPUTY CHIEF	FT	1.00	110,745
MILLER, CAROLE L	DIRECTOR OF HUMAN RESOURCES	FT	1.00	87,467
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	57,200
VANDERWAAL, CHRISTIE DORE	FIN ASSISTANT	FT	1.00	43,984
Z-Adjust Promotion			1.00	685,000
Z-Cut Promotion			1.00	(5,036,574)
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	5,600
Z-Longevity			1.00	12,900
Z-Overtime			1.00	15,000
Z-Promotion			1.00	5,036,574
Z-Raises			1.00	40,985
Total Salaries				1,978,060
Total Benefits				599,770
DepartmentTotal				<u><u>2,577,830</u></u>

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*Hamilton County Government
Budget Year 2023
8365020 - PATROL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	5,285,926	6,136,191	(187,434)	5,948,757	662,831 12.5%
51002	SALARIES-OVERTIME (REGULAR)	748,000	771,822	0	771,822	23,822 3.1%
51015	SALARIES - LONGEVITY	68,625	64,575	0	64,575	(4,050) -5.9%
52001	FICA	466,845	533,403	(14,339)	519,064	52,219 11.1%
52002	MEDICAL INSURANCE	1,792,763	1,948,744	0	1,948,744	155,981 8.7%
52003	LIFE INSURANCE	3,636	3,996	0	3,996	360 9.9%
52007	STATE PENSION-TCRS, LEGACY	654,000	712,229	(27,553)	684,676	30,676 4.6%
52008	SELF INSURANCE	35,038	38,058	0	38,058	3,020 8.6%
52009	STATE TCRS HYBRID 401K 5% CONT	75,926	112,264	0	112,264	36,338 47.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	30,978	24,775	0	24,775	(6,203) -20.0%
52013	TCRS-BRIDGE PLAN, LEGACY	115,532	115,624	0	115,624	92 0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	12,419	16,539	0	16,539	4,120 33.1%
		9,289,688	10,478,220	(229,326)	10,248,894	959,206 10.3%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	0	260,000	0	260,000	260,000 0.0%
53047	MEMBERSHIPS	0	555	0	555	555 0.0%
53050	MISCELLANEOUS PURCHASED	11,472	11,472	0	11,472	0 0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	700	700	0	700	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,950	11,850	0	11,850	1,900 19.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	15,100	16,730	0	16,730	1,630 10.7%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	9,734	9,734	0	9,734	0 0.0%

*Hamilton County Government
 Budget Year 2023
 8365020 - PATROL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	0	569,298	0	569,298	569,298	0.0%
54022 RECORDING & CAMERA SUP & PROC	900	1,800	0	1,800	900	100.0%
54023 UNIFORM ALLOWANCE	70,000	76,480	0	76,480	6,480	9.2%
54030 MISCELLANEOUS SUPPLIES & PARTS	39,100	42,100	0	42,100	3,000	7.6%
54032 RADIO PARTS AND SUPPLIES	0	7,000	0	7,000	7,000	0.0%
54038 DUPLICATING AND PRINTING SUPP	15,700	28,400	0	28,400	12,700	80.8%
58002 RENT ON OFF MACHINES FURN & EQ	8,900	11,600	0	11,600	2,700	30.3%
	181,556	1,047,719	0	1,047,719	866,163	477.0%
	9,471,244	11,525,939	(229,326)	11,296,613	1,825,369	19.2%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ARAIZA, JORGE F	DEPUTY	FT	1.00	44,582
ARNOLD, DAVID B	SHERIFF'S CORP	FT	1.00	52,601
BAXTER, ERIC	SERGEANT	FT	1.00	61,002
BELL, CHRISTOPHER R.	DEPUTY	FT	1.00	43,211
BENNETT, BRANDON J	SHERIFF'S CORP	FT	1.00	48,280
BERNITT, WILLIAM L	DEPUTY	FT	1.00	40,469
BOWES, DUSTIN T	DEPUTY	FT	1.00	44,582
BOYD, NICHOLAS S	DEPUTY	FT	1.00	44,582
BUCKNER, ASHLEY MARIE KRAM	DEPUTY	FT	1.00	44,582
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	43,982
Call Ins	SCHOOL PATROL	PT	1.00	135,000
CAMERON, AARON MICHAEL	DEPUTY	FT	1.00	41,840
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	64,343
CHAMBERS, DAVID J	DEPUTY	FT	1.00	41,840
COFFMAN, DUSTIN OMAR	DEPUTY	FT	1.00	41,840
COOK, JOSHUA LYNN	DEPUTY	FT	1.00	40,469
COOK, LORI CHARLENE	DEPUTY	FT	1.00	43,211
COOK, TODD M	SERGEANT	FT	1.00	64,343
CROW, HEATHER LEIGH	REC CLERK	FT	1.00	56,472
DANIELS, SPENCER S	CAPTAIN	FT	1.00	86,395
DAY JR, RONALD M	DEPUTY	FT	1.00	47,324
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	52,809
DELKER, GEORGE B	SHERIFF'S CORP	FT	1.00	55,482
DENTON, TIMOTHY C	DEPUTY	FT	1.00	44,582
DEWEY, NICHOLAS B	TRAFF HOMIC INV	FT	1.00	55,095
ELSMORE, JESSICA MICHELE	REC CLERK	FT	1.00	44,105
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	45,138
FLOYD, KEVIN	SERGEANT	FT	1.00	64,343
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	50,067
FULGHUM, KARIGAN ANN	DEPUTY	FT	1.00	41,840

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
FULLER, SARAH ELIZABETH	DEPUTY	FT	1.00	40,469
GADD JR, JEFFREY L	TRAFF HOMIC INV	FT	1.00	55,095
GAFFIN, STEVEN T	SHERIFF'S CORP	FT	1.00	49,721
GAY, VICTORIA GABRIELLE	REC CLERK	FT	1.00	34,090
GIENAPP, JAMES M	SERGEANT	FT	1.00	64,343
GIRARDOT IV, ALFRED J	DEPUTY	FT	1.00	42,080
GOFORTH, JACOB R	DEPUTY	FT	1.00	44,582
HAWKINS, TIMOTHY J	DEPUTY	FT	1.00	45,953
HAZEN, MADYSON ALEXIS	DEPUTY	FT	1.00	41,840
HOGAN, MATTHEW H	DEPUTY	FT	1.00	50,067
HOOPER, MARK N	CAPTAIN	FT	1.00	88,697
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	52,809
HUNTER, KEITH RUSTY	DEPUTY	FT	1.00	41,840
JANOW, KENNETH CHASE	DEPUTY	FT	1.00	40,000
JONES, RICKY A	SHERIFF LT	FT	1.00	76,483
KORTER, MICHAEL R	SHERIFF'S CORP	FT	1.00	48,280
LAWSON, JEREMY	DEPUTY	FT	1.00	44,582
LONG-ROSS, JORDAN MARKISE	DEPUTY	FT	1.00	41,840
LOONEY, MICHAEL R	DEPUTY	FT	1.00	52,809
MASTERSON, JAMES CHRISTOPHE	DEPUTY	FT	1.00	41,840
MCDOWELL II, RICHARD LEN	DEPUTY	FT	1.00	43,211
MCDOWELL, BRIAN D	SHERIFF LT	FT	1.00	76,483
MCGUIRE, JOSHUA E	DEPUTY	FT	1.00	43,211
MCRAE, TYLER S	DEPUTY	FT	1.00	44,582
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	51,438
MERKLE, ERIC S	SHERIFF LT	FT	1.00	76,483
MERRITT, EDWARD K	SERGEANT	FT	1.00	64,343
MEYNEERS, CHARLES C	DEPUTY	FT	1.00	47,324
MOODY, JENNIFER K.	DEPUTY	FT	1.00	52,809
MOORE, PATRICK H	DEPUTY	FT	1.00	45,953

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
MULLINS, CORY P	DEPUTY	FT	1.00	44,582
PARKER, JONATHAN O	DEPUTY	FT	1.00	43,211
PIERSON, ANDREW STEPHEN	DEPUTY	FT	1.00	41,840
RAY, JONATHAN E	DEPUTY	FT	1.00	45,953
RECTOR, DANIELLE M	DEPUTY	FT	1.00	43,211
RICE, MITCHELL CURTIS	DEPUTY	FT	1.00	43,211
RICE, RONALD G	SERGEANT	FT	1.00	64,343
RILEY, KENNETH THOMAS	REC CLERK	FT	1.00	37,506
RITCHEY, CARL L	DEPUTY	FT	1.00	44,582
RITTER, HENRY C	SHERIFF LT	FT	1.00	76,483
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	48,696
ROBBS II, JOHN S	DEPUTY	FT	1.00	47,324
ROUNTREE, MICKEY CARLTON	SERGEANT	FT	1.00	62,672
SANCHEZ, JOSEPH E	SHERIFF'S CORP	FT	1.00	48,280
SANTIAGO ROSADO, RICARDO ANDRE	DEPUTY	FT	1.00	40,000
SCRUGGS SR, JOHN A	REC CLERK	FT	1.00	38,659
SEPTOR, BRANDON GREY	DEPUTY	FT	1.00	43,211
SHADWICK, CALEB EUGENE	DEPUTY	FT	1.00	43,211
SHELTON, AARON L	DEPUTY	FT	1.00	45,953
SIMULIS, TIMOTHY EDWARD	DEPUTY	FT	1.00	41,840
SOWDER, DAVID L	SHERIFF LT	FT	1.00	76,483
SOWERS, CARIN LEA	SECRETARY	FT	1.00	42,076
STEVENS, COLE B	DEPUTY	FT	1.00	45,953
STOCKBURGER, ROBERT DALE	TRAFF HOMIC INV	FT	1.00	59,748
TERRY, JODI S	DEPUTY	FT	1.00	44,582
THOMAS, WILLIAM J	DEPUTY	FT	1.00	45,953
THOMPSON, MICHAEL S	SERGEANT	FT	1.00	64,343
Vacant Position	REC CLERK	FT	1.00	29,088
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		6,785,154
		Total Benefits		<u>3,463,738</u>
		DepartmentTotal		<u><u>10,248,892</u></u>

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Hamilton County Government
Budget Year 2023
8365021 - PUBLIC INFORMATION OFFICE

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	144,720	153,332	(5,000)	148,332	3,612	2.4%
51002 SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0	0.0%
51015 SALARIES - LONGEVITY	450	525	0	525	75	16.6%
52001 FICA	11,182	11,847	(383)	11,464	282	2.5%
52002 MEDICAL INSURANCE	54,874	47,028	0	47,028	(7,846)	-14.2%
52003 LIFE INSURANCE	108	108	0	108	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	9,838	11,541	(735)	10,806	968	9.8%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,750	4,236	0	4,236	486	12.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,530	1,112	0	1,112	(418)	-27.3%
	228,358	231,635	(6,118)	225,517	(2,841)	-1.2%
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	80	80	0	80	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	400	400	0	400	0	0.0%
54023 UNIFORM ALLOWANCE	540	540	0	540	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	2,600	0	0.0%
	5,120	5,120	0	5,120	0	0.0%
	233,478	236,755	(6,118)	230,637	(2,841)	-1.2%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
HARTMAN, WILLIAM BRADFORD	PIO SHERIFF	FT	1.00	36,307
LEA, JAMES MATTHEW A	PR MANAGER	FT	1.00	64,480
Vacant Position	PIO SHERIFF	FT	1.00	35,000
Z-Cut Promotion			1.00	(5,000)
Z-Education Pay			1.00	1,200
Z-Longevity			1.00	525
Z-Overtime			1.00	1,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	11,345
Total Salaries				149,857
Total Benefits				75,659
DepartmentTotal				<u>225,516</u>

Hamilton County Government
Budget Year 2023
8365025 - SCHOOL RESOURCE OFFICERS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,864,816	2,000,492	(27,030)	1,973,462	108,646	5.8%
51002 SALARIES-OVERTIME (REGULAR)	180,000	180,000	0	180,000	0	0.0%
51015 SALARIES - LONGEVITY	22,125	23,925	0	23,925	1,800	8.1%
52001 FICA	158,121	168,638	(2,068)	166,570	8,449	5.3%
52002 MEDICAL INSURANCE	696,079	709,409	0	709,409	13,330	1.9%
52003 LIFE INSURANCE	1,332	1,332	0	1,332	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	186,606	194,898	(3,973)	190,925	4,319	2.3%
52008 SELF INSURANCE	11,174	11,174	0	11,174	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	39,290	46,242	0	46,242	6,952	17.6%
52010 STATE-TCRS-HYBRD 4% BENEFIT	16,030	18,088	0	18,088	2,058	12.8%
52013 TCRS-BRIDGE PLAN, LEGACY	31,995	34,770	0	34,770	2,775	8.6%
52014 TCRS-BRIDGE PLAN, HYBRID	6,601	7,666	0	7,666	1,065	16.1%
	3,214,169	3,396,634	(33,071)	3,363,563	149,394	4.6%
<u>OPERATING EXPENDITURES</u>						
54023 UNIFORM ALLOWANCE	23,760	23,760	0	23,760	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,500	5,500	0	5,500	0	0.0%
	29,260	29,260	0	29,260	0	0.0%
	3,243,429	3,425,894	(33,071)	3,392,823	149,394	4.6%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RODNEY TYLER	DEPUTY	FT	1.00	45,291
BRYSON, JACOB K	DEPUTY	FT	1.00	48,033
BUCKNER, JASON P	DEPUTY	FT	1.00	54,889
CANTRELLE, BRUCE L	DEPUTY	FT	1.00	43,920
DANGLER, JOSEPH W	DEPUTY	FT	1.00	45,291
DOTSON, MARCUS F	DEPUTY	FT	1.00	52,147
EASTERLY, MARK A	DEPUTY	FT	1.00	45,291
FIELDS, JAMES ALTON	SHERIFF LT	FT	1.00	76,578
GAMBLE, JOHN E	DEPUTY	FT	1.00	42,549
HARVEY, RICKEY LEE	DEPUTY	FT	1.00	46,662
HAYNE, BENJAMIN SAMUEL	DEPUTY	FT	1.00	42,549
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	54,889
HUFF JR, GREGORY LYNN	DEPUTY	FT	1.00	43,920
HUGHES, WENDELL EUGENE	DEPUTY	FT	1.00	42,080
KERLEY, BRANDON K	DEPUTY	FT	1.00	45,291
KILGORE, ARIES BREELAND	SERGEANT	FT	1.00	64,752
LOCKHART, DALE A	DEPUTY	FT	1.00	50,776
LOPEZ, CODY SAMUEL	DEPUTY	FT	1.00	42,080
MANN, TIMOTHY J	DEPUTY	FT	1.00	54,889
MCCALEB, HAMILTON GRANT	DEPUTY	FT	1.00	42,549
MITCHELL, THOMAS AUSTIN RAY	DEPUTY	FT	1.00	43,920
MULLINS, MICHAEL SCOTT	SERGEANT	FT	1.00	63,082
PARKER, JONATHAN D	DEPUTY	FT	1.00	46,662
PICKENS, THOMAS J	DEPUTY	FT	1.00	52,147
PURVIS, MATTHEW W	SERGEANT	FT	1.00	63,082
RAY, MARTY E	DEPUTY	FT	1.00	54,889
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	48,033
ROBINSON, MICKEY L	DEPUTY	FT	1.00	48,033
SHIRLEY, JOSHUA RYAN	DEPUTY	FT	1.00	42,549
SMITH, JASON ROBERT	DEPUTY	FT	1.00	52,147

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
SOYSTER JR, JAMES PAUL	DEPUTY	FT	1.00	45,291
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	SHERIFF LT	FT	1.00	70,443
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	53,518
WILSON, SHANNON H	REC CLERK	FT	1.00	36,306
WINTERS, DAVID J	DEPUTY	FT	1.00	43,920
Z-Cut Promotion			1.00	(27,030)
Z-Education Pay			1.00	5,700
Z-In-Service			1.00	48,000
Z-Longevity			1.00	23,925
Z-Overtime			1.00	180,000
Z-Promotion			1.00	27,030
Z-Raises			1.00	93,118
Total Salaries				2,177,387
Total Benefits				1,186,175
DepartmentTotal				<u>3,363,562</u>

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Hamilton County Government
Budget Year 2023
8365030 - JAIL

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	9,236,864	10,614,925	(646,860)	9,968,065	731,201	7.9%
51002 SALARIES-OVERTIME (REGULAR)	1,496,953	1,496,953	0	1,496,953	0	0.0%
51015 SALARIES - LONGEVITY	72,525	74,850	0	74,850	2,325	3.2%
52001 FICA	826,685	932,284	(49,484)	882,800	56,115	6.7%
52002 MEDICAL INSURANCE	3,631,056	3,373,305	0	3,373,305	(257,751)	-7.0%
52003 LIFE INSURANCE	7,956	7,956	0	7,956	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	722,265	826,923	(95,088)	731,835	9,570	1.3%
52008 SELF INSURANCE	75,848	75,848	0	75,848	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	274,008	356,024	0	356,024	82,016	29.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	111,795	70,933	0	70,933	(40,862)	-36.5%
	16,455,955	17,830,001	(791,432)	17,038,569	582,614	3.5%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	900	900	0	900	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	300	300	0	300	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,850	6,850	0	6,850	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	287,000	287,000	0	287,000	0	0.0%
53016 UTILITY SERVICES-WATER	447,150	447,150	0	447,150	0	0.0%
53017 UTILITY SERVICES-GAS	77,000	77,000	0	77,000	0	0.0%
53019 MEDICAL DENTAL & HOSPITAL SERV	500	500	0	500	0	0.0%
53020 MEDICAL SERVICES	17,000	17,000	0	17,000	0	0.0%
53025 HOSPITAL SERVICES	690,000	690,000	0	690,000	0	0.0%

*Hamilton County Government
 Budget Year 2023
 8365030 - JAIL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
53028 DENTAL SERVICES	125,000	125,000	0	125,000	0	0.0%
53036 CARE OF PRISONERS	3,853,284	3,853,284	0	3,853,284	0	0.0%
53040 TRAVEL-RETURNING PRISONERS	3,000	3,000	0	3,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	75,000	75,000	0	75,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0	0.0%
53047 MEMBERSHIPS	250	250	0	250	0	0.0%
53050 MISCELLANEOUS PURCHASED	935,000	935,000	0	935,000	0	0.0%
53063 EVALUATION	300	300	0	300	0	0.0%
53072 SUB CONTRACTED SERVICES	15,000	15,000	0	15,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	73,290	73,290	0	73,290	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	38,700	38,700	0	38,700	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	29,000	29,000	0	29,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,938,000	2,938,000	0	2,938,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	200,000	200,000	0	200,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	800	0	0.0%
54015 CONSUMABLE MAINTENANCE	505,000	505,000	0	505,000	0	0.0%
54020 REPAIR PARTS	400,000	400,000	0	400,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	6,000	6,000	0	6,000	0	0.0%
54023 UNIFORM ALLOWANCE	150,000	150,000	0	150,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	30,000	30,000	0	30,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	48,550	48,550	0	48,550	0	0.0%
54039 EDUCATIONAL SUPPLIES	11,400	11,400	0	11,400	0	0.0%

*Hamilton County Government
 Budget Year 2023
 8365030 - JAIL*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54041 DENTAL SUPPLIES	7,300	7,300	0	7,300	0	0.0%
54043 MEDICAL SUPPLIES	12,000	12,000	0	12,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	30,700	30,700	0	30,700	0	0.0%
	11,014,424	11,014,424	0	11,014,424	0	0.0%
	27,470,379	28,844,425	(791,432)	28,052,993	582,614	2.1%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ACKERMANN, ALEX SLAYTON	CORR OFFICER	FT	1.00	38,000
ADAMS, CANDACE MICHELLE	RECORDS SPEC	FT	1.00	36,557
ADAMS, CASSIE BRINNAE	LAW ENFOR CLERK	FT	1.00	34,090
ADRIANCE, CHELSEA MARY	CORR OFFICER	FT	1.00	38,000
ALEXANDER, WILLIAM CULLEN	CORR OFFICER	FT	1.00	38,868
ALLEN, JOHNATHAN NATHANIEL	CORR OFFICER	FT	1.00	38,000
ARAIZA, AMY TALITHEA	CORR CORPORAL	FT	1.00	42,711
AWAD, SUSAN MODALALI	CORR OFFICER	FT	1.00	35,227
BAILEY, JACK CASEY	CORR OFFICER	FT	1.00	39,735
BARROWS, ANDREW HUNT	CORR OFFICER	FT	1.00	39,735
BASKOWSKY, JESSE MICHAEL JAMES	CORR OFFICER	FT	1.00	38,868
BATES, TYLER JAMES	CORR OFFICER	FT	1.00	39,735
BEDWELL, SHIRLEY L	CLERICAL AIDE	FT	1.00	34,090
BELL, JAMES DAVID	CORR OFFICER	FT	1.00	40,603
BENNING, SONJA Y	COR COUNSELOR	FT	1.00	39,214
BENTON, JACQUELINE D	SECRETARY	FT	1.00	42,076
BISHOP-SCOTT, TABITHA MARIE	CORR OFFICER	FT	1.00	35,227
BOLAND, KEITH A	LAW ENFOR CLERK	FT	1.00	38,582
BOLDEN, WILLIAM G	CORRECTION LT	FT	1.00	64,090
BONNER, ALVIN L	FOOD SRV SUP	FT	1.00	45,484
BOOTH, BRANDON E	CORR OFFICER	FT	1.00	40,603
BRADFORD III, LARRY PAUL	CORR OFFICER	FT	1.00	35,227
BROCK, JAMES GREGORY	CORR OFFICER	FT	1.00	35,227
BROWN, RACHELLE L	REENTRY CASE WORKER	FT	1.00	38,582
BYRD, JADA LASHAY	CORR OFFICER	FT	1.00	34,557
BYRD, KRISTINA GRAY	LAW ENFOR CLERK	FT	1.00	35,374
Call Ins	REC CLERK	PT	1.00	271,000
CARSON, CERION D	CORR OFFICER	FT	1.00	41,470
CARTER, ADAM T.	CORR OFFICER	FT	1.00	40,603
CATRETT, ERICA	CORR OFFICER	FT	1.00	38,868

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	42,338
CHISHOLM, SAMUEL PARKER	CORR OFFICER	FT	1.00	38,000
CLARK, JASON E	COR CAPTAIN	FT	1.00	78,269
CLIFT, JAMES E	CORR OFFICER	FT	1.00	43,205
COBLE, WADE CHRISTOPHE	CORR OFFICER	FT	1.00	38,868
CODY, ALICIA ANN	LAW ENFOR CLERK	FT	1.00	35,374
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	80,355
CORDELL, CINTIA L	LAW ENFOR CLERK	FT	1.00	36,657
COX, MORGAN ELIZABETH	CLERICAL AIDE	FT	1.00	34,090
CRAIG, MICHAEL S	CORR CORPORAL	FT	1.00	43,615
CRIDER, AUSTIN SCOTT	CORR OFFICER	FT	1.00	40,603
DESHA, MICHAEL CASE	CORR OFFICER	FT	1.00	40,603
DIAW, AMADOU	CORR OFFICER	FT	1.00	41,470
DIXON, RHEA MARIE FRAN	CORR OFFICER	FT	1.00	38,868
DONAHUE, PAUL D	COR SERGEANT	FT	1.00	52,440
ELLIS, KEVIN LEIF	CORR OFFICER	FT	1.00	40,603
EZELL, GREGORY L	JAIL CHAPLAIN	FT	1.00	37,214
FLOYD, KRISTIE R	CORR CORPORAL	FT	1.00	47,231
GANDRE, LAURIE LYNN	SOCIAL COUNSEL	FT	1.00	43,078
GAZZAWAY, JUSTIN CHALRES	CORR OFFICER	FT	1.00	38,868
GEDDIE, JADA ELISE	CORR OFFICER	FT	1.00	35,227
GELACIO, LEONNEL	CORR OFFICER	FT	1.00	35,277
GIBSON, GEOFFREY B	CORR CORPORAL	FT	1.00	43,615
GRANBERRY, GABRIELLE A	LAW ENFOR CLERK	FT	1.00	32,090
GRASHAM, RONNIE TYLER	CORR OFFICER	FT	1.00	38,868
GRAY, LEE T	CORR OFFICER	FT	1.00	44,940
GREENE, BRYAN AUSTIN	COR SERGEANT	FT	1.00	46,534
GRIM, JAMES E	CORR OFFICER	FT	1.00	35,227
HADDIX, LAUREN ASHLEY	CORR OFFICER	FT	1.00	39,735
HALL, BROCK W	COR SERGEANT	FT	1.00	52,440

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
HARGIS, JOHN B	COR CAPTAIN	FT	1.00	83,801
HARLOW, TAMARA A	LAW ENFOR CLERK	FT	1.00	34,090
HARRIS, ANTHONY TROY	SK CRT SPEC	FT	1.00	38,868
HARRIS, WENDY ELIZABETH	RE-ENTRY SUPER	FT	1.00	57,000
HARTMAN, BRIAN D	CORR OFFICER	FT	1.00	40,603
HARVEY, JACLYN RENEE	CORR OFFICER	FT	1.00	35,227
HARVEY, LINDSAY BROOKE	CLERICAL AIDE	FT	1.00	34,090
HARVEY, ROBERT DALE	CORRECTION LT	FT	1.00	67,600
HELTON, NICHOLAS ROBERT	CORR OFFICER	FT	1.00	38,868
HENDRICKSEN, PATRICK RYAN	CORR OFFICER	FT	1.00	38,869
HENNESSEE, CHRISTOPHER W	CORR OFFICER	FT	1.00	40,603
HICKS, IAN PAUL	CORR OFFICER	FT	1.00	39,735
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	48,778
HOLLAND, TYLER M	CORR CORPORAL	FT	1.00	43,615
HORN, JERRY LYNN	LAW ENFOR CLERK	FT	1.00	39,866
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	55,393
JACKSON, CHRISTIAN TYLER	CORR OFFICER	FT	1.00	39,735
JACKSON, KALEB GABRIEL	CORR OFFICER	FT	1.00	39,735
JACKSON, TANNER	CORR OFFICER	FT	1.00	35,227
JOHNSON JR, BOBBY R	CORR OFFICER	FT	1.00	40,603
JOHNSON, DAKOTA LEE	CORR OFFICER	FT	1.00	38,868
JOHNSON, GARRY	CORR OFFICER	FT	1.00	46,675
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	46,675
KERNEA II, MARK KENDALL	CORR OFFICER	FT	1.00	38,868
KIBBLE, JASON E	COR SERGEANT	FT	1.00	48,010
KLINKERFUSS, JUSTIN J	CORR OFFICER	FT	1.00	38,868
KLIPSTEIN, AMBER RENEE	LAW ENFOR CLERK	FT	1.00	34,090
KNIGHT, BYRON E	COR CAPTAIN	FT	1.00	80,355
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	67,600
LACKEY, ROBERT WANE	CORRECTION LT	FT	1.00	67,600

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
LANG, ROBERTO	CORR OFFICER	FT	1.00	45,808
LATIMORE, RONALD	CORR OFFICER	FT	1.00	41,470
LEATHERWOOD, ALDGENETTE	LAW ENFOR CLERK	FT	1.00	35,374
LEDFORD, JAGGER KYLE	CORR OFFICER	FT	1.00	34,557
LEWIS, JAMES C	CORR OFFICER	FT	1.00	39,735
LOWERY III, CHARLES O	CORRECTION LT	FT	1.00	60,580
MADDUX, JUDY BOWIE	LAW ENFOR CLERK	FT	1.00	35,374
MAIDEN JR, ARTHUR D	CORR OFFICER	FT	1.00	35,227
MARTIN, DALILI DUEWA EMA	LAW ENFOR CLERK	FT	1.00	35,374
MCCLLOUD, DYLAN TYLER	CORR OFFICER	FT	1.00	38,868
MCCRAY, HALEY ANNETTE	CORR OFFICER	FT	1.00	38,868
MCGOWAN, MICHAEL G	CORRECTION LT	FT	1.00	62,335
MCNAIR, WILSON MILES	CORR OFFICER	FT	1.00	40,603
MICHIELS, SCOTT C	INMATE PROGRAMS PROJ MGR	FT	1.00	72,792
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	45,808
MILES, ALYCIA NICOLE	REENTRY CASE WORKER	FT	1.00	41,395
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	41,470
MULLINS, JESSICA LYNN	CORR OFFICER	FT	1.00	38,000
MURPHY, ANDREW WAYNE	CORR OFFICER	FT	1.00	40,603
MURRAY, SHANE WILLIAM	CORR OFFICER	FT	1.00	38,868
NEAL, JOSHUA LEE	CORR OFFICER	FT	1.00	38,868
ORTEGA, KRISTIE YVONNE	LAW ENFOR CLERK	FT	1.00	36,015
ORTWEIN, STEPHEN LEE	CORR OFFICER	FT	1.00	35,227
PEERY, BENJAMIN N	CORR CORPORAL	FT	1.00	44,519
PERICH JR, DAVID GEORGE	CORR OFFICER	FT	1.00	38,869
PETTIT, MARILYN THOMAS	REC SUPERVISOR	FT	1.00	47,432
PITRE, MARQUES PHILLIP	CORR OFFICER	FT	1.00	38,869
PORTWOOD, ANNA LYNN	LAW ENFOR CLERK	FT	1.00	35,374
POTEET, JEREMY S	COR SERGEANT	FT	1.00	50,963
PRICE, AUSTIN BLAKE	CORR OFFICER	FT	1.00	39,735

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
QUALLS, ERIC L	CORR CORPORAL	FT	1.00	47,231
RAGAN, JAMES MICKILE	CORR OFFICER	FT	1.00	38,868
RANKIN, KATHY JO	LAW ENFOR CLERK	FT	1.00	38,582
REDMAN II, GERALD W	LAW ENFOR CLERK	FT	1.00	42,000
REESE, CAROL L	LAW ENFOR CLERK	FT	1.00	37,425
RICE, STEPHANIE RENEE	LAW ENFOR CLERK	FT	1.00	34,090
ROBERTS, STEPHEN L	COR SERGEANT	FT	1.00	48,010
ROBERTSON, DUSTIN BLAKE	COR SERGEANT	FT	1.00	48,010
ROBINSON, ETHAN ALEXANDER	LAW ENFOR CLERK	FT	1.00	34,090
ROWLANDS, SIGMUND WILLIAM	CORR OFFICER	FT	1.00	38,868
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	45,808
SANTIAGO, ANN	CORR OFFICER	FT	1.00	35,227
SATTERFIELD, KAREN R	LAW ENFOR CLERK	FT	1.00	38,582
SCHAFFER, KAREN ELIZABETH	ACCOUNT CLERK	FT	1.00	34,090
SHEPHERD, SHAUN K	DEP CHIEF CORR	FT	1.00	110,745
SHIRLEY, TERESA LYNN	LAW ENFOR CLERK	FT	1.00	40,508
SISSOM, KAREN BERNICE	LAW ENFOR CLERK	FT	1.00	34,090
SJODING, SAVANNA ROSE	CORR OFFICER	FT	1.00	35,227
SMITH, JERRY L	CORR OFFICER	FT	1.00	46,675
SORRELLS, LISA ANN	LAW ENFOR CLERK	FT	1.00	39,866
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	46,675
STOLZ, HUNTER CHRISTOPHE	CORR OFFICER	FT	1.00	34,557
STOLZ, JASON M	CORR OFFICER	FT	1.00	41,470
STRANGE, TIMOTHY MARK	CORR OFFICER	FT	1.00	38,868
TATE, DYLAN BRUCE	CORR CORPORAL	FT	1.00	42,711
TAYLOR, ANTHONY TYRONE	CORR OFFICER	FT	1.00	39,735
TERRELL, RODNEY D	COR CAPTAIN	FT	1.00	80,355
THOMAS, COREY BROOKS	CORR OFFICER	FT	1.00	39,735
THOMPSON, CALVIN KONIK	CORR OFFICER	FT	1.00	35,227
THOMPSON, DEOPHIA	CORR OFFICER	FT	1.00	38,000

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
TRENT, REBECCA DUGGAN	CORR OFFICER	FT	1.00	34,557
TUCKER, JOSEPH	CORR OFFICER	FT	1.00	34,557
TUMBLIN III, EDGAR ALFRED	CORR OFFICER	FT	1.00	38,868
Vacant Position	JAIL CHAPLAIN	FT	1.00	41,000
Vacant Position	CORR CORPORAL	FT	1.00	32,892
Vacant Position	CORR CORPORAL	FT	1.00	39,629
Vacant Position	CORR CORPORAL	FT	1.00	39,629
Vacant Position	CORR CORPORAL	FT	1.00	39,629
Vacant Position	CORR CORPORAL	FT	1.00	39,629
Vacant Position	COR SERGEANT	FT	1.00	45,000
Vacant Position	COR SERGEANT	FT	1.00	45,000
Vacant Position	COR SERGEANT	FT	1.00	45,000
Vacant Position	COR SERGEANT	FT	1.00	45,000
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	INMATE PROGRAMS OP MGR	FT	1.00	65,000
VANHOOSER, PAGETT L	CORR OFFICER	FT	1.00	38,868
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	48,000
WEAVER, BRADLEY NICHOLAS	CORR OFFICER	FT	1.00	40,603
WEEMS, AMY ELIZABETH	REENTRY CASE WORKER	FT	1.00	36,557
WELLS, LATANYA DENISE	CORR OFFICER	FT	1.00	34,557
WILEY, SHANEL DENISE	LAW ENFOR CLERK	FT	1.00	34,090
WILSON, DAVID ADAM	CORR OFFICER	FT	1.00	39,735
WOLFF, JACOB RAYMOND	CORR OFFICER	FT	1.00	35,227
WOMACK, RICHARD S	CORR CORPORAL	FT	1.00	43,615
WOODEN, TYLER C	CORR CORPORAL	FT	1.00	43,615
WYATT, AUSTIN	CORR OFFICER	FT	1.00	44,940
Z-Cut Promotion			1.00	(646,860)
Z-Education Pay			1.00	59,200
Z-Longevity			1.00	74,850
Z-Overtime			1.00	1,496,953
Z-Promotion			1.00	646,860
Z-Raises			1.00	596,433
Total Salaries				11,539,868
Total Benefits				5,498,701
DepartmentTotal				<u>17,038,569</u>

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*Hamilton County Government
Budget Year 2023
8365040 - COURTS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	863,358	976,232	(42,858)	933,374	70,016	8.1%
51002 SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	40,000	0	0.0%
51015 SALARIES - LONGEVITY	13,200	12,075	0	12,075	(1,125)	-8.5%
52001 FICA	70,117	78,665	(3,278)	75,387	5,270	7.5%
52002 MEDICAL INSURANCE	358,230	333,944	0	333,944	(24,286)	-6.7%
52003 LIFE INSURANCE	720	720	0	720	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	94,139	107,489	(6,300)	101,189	7,050	7.4%
52008 SELF INSURANCE	6,578	6,578	0	6,578	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	12,788	16,748	0	16,748	3,960	30.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	5,218	1,471	0	1,471	(3,747)	-71.8%
52013 TCRS-BRIDGE PLAN, LEGACY	1,504	68	0	68	(1,436)	-95.4%
52014 TCRS-BRIDGE PLAN, HYBRID	584	1,046	0	1,046	462	79.1%
	1,466,436	1,575,036	(52,436)	1,522,600	56,164	3.8%
<u>OPERATING EXPENDITURES</u>						
54001 OFFICE SUPPLIES & FORMSTS	300	300	0	300	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	700	700	0	700	0	0.0%
54023 UNIFORM ALLOWANCE	10,600	10,600	0	10,600	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	4,330	4,330	0	4,330	0	0.0%
	15,930	15,930	0	15,930	0	0.0%
	1,482,366	1,590,966	(52,436)	1,538,530	56,164	3.7%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, CHRISTOPHER CLAY	COURT OFFICER	FT	1.00	39,507
BROWN, ANTHONY R	COURT OFFICER	FT	1.00	41,015
BUSH, JACQUE D	COURT SGT	FT	1.00	64,343
Call Ins	COURT OFFICER	PT	1.00	16,000
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	44,030
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	45,537
ESPY, GARRETT DANIEL	CT. OFFICER-CERT	FT	1.00	38,754
FAIN SR, JERRY EDWARD	COURT OFFICER	FT	1.00	44,783
GIENAPP, MARIE DONNELL	COURT OFFICER	FT	1.00	41,015
GILBERT, ELIJAH A	COURT CORPORAL	FT	1.00	43,137
HARRIS, STEPHEN E	CT. OFFICER-CERT	FT	1.00	38,754
INGRAM, BRIAN A	COURT OFFICER	FT	1.00	41,015
LEE, RODNEY D	COURT OFFICER	FT	1.00	43,276
MCGOWAN JR, BILLY F	COURT LT	FT	1.00	67,600
PARKER, DE'SHON O	CT. OFFICER-CERT	FT	1.00	38,754
SOWERS, BRYAN D	COURT OFFICER	FT	1.00	42,522
TURNER, GREGORY R	COURT OFFICER	FT	1.00	41,768
Vacant Position	COURT OFFICER	FT	1.00	33,714
Vacant Position	COURT OFFICER	FT	1.00	33,714
Vacant Position	COURT OFFICER	FT	1.00	33,714
WATKINS, DEREK L	COURT OFFICER	FT	1.00	42,522
Z-Cut Promotion			1.00	(42,858)
Z-Education Pay			1.00	900
Z-In-Service			1.00	4,000
Z-Longevity			1.00	12,075
Z-Overtime			1.00	40,000
Z-Promotion			1.00	42,858
Z-Raises			1.00	53,000

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	985,449
			Total Benefits	<u>537,151</u>
			DepartmentTotal	<u><u>1,522,600</u></u>

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*Hamilton County Government
Budget Year 2023
8365050 - RECORDS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	435,165	420,345	(2,000)	418,345	(16,820)	-3.8%
51002 SALARIES-OVERTIME (REGULAR)	8,000	8,000	0	8,000	0	0.0%
51015 SALARIES - LONGEVITY	11,550	12,525	0	12,525	975	8.4%
52001 FICA	34,786	33,727	(153)	33,574	(1,212)	-3.4%
52002 MEDICAL INSURANCE	159,138	135,624	0	135,624	(23,514)	-14.7%
52003 LIFE INSURANCE	396	360	0	360	(36)	-9.0%
52007 STATE PENSION-TCRS, LEGACY	56,538	55,225	(294)	54,931	(1,607)	-2.8%
52008 SELF INSURANCE	4,431	4,129	0	4,129	(302)	-6.8%
52009 STATE TCRS HYBRID 401K 5% CONT	1,750	1,682	0	1,682	(68)	-3.8%
52010 STATE-TCRS-HYBRD 4% BENEFIT	714	753	0	753	39	5.4%
	712,468	672,370	(2,447)	669,923	(42,545)	-5.9%
<u>OPERATING EXPENDITURES</u>						
54001 OFFICE SUPPLIES & FORMSTS	3,150	3,150	0	3,150	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	1,000	0	0.0%
54023 UNIFORM ALLOWANCE	4,860	4,860	0	4,860	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	900	900	0	900	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	3,300	3,300	0	3,300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,200	4,200	0	4,200	0	0.0%
	17,410	17,410	0	17,410	0	0.0%
	729,878	689,780	(2,447)	687,333	(42,545)	-5.8%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	REC CLERK	PT	1.00	33,000
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	36,141
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	36,141
HOSKINS, JESSICA OWEN	REC CLERK	FT	1.00	31,088
JOHNSON, MICKIE D	REC CLERK	FT	1.00	31,088
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	50,868
OWEN, FRANCES R	REC CLERK	FT	1.00	36,141
SMITH, RHONDA L	REC CLERK	FT	1.00	36,141
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	35,306
TUCKER, DANIELLE J	REC CLERK	FT	1.00	36,141
Vacant Position	REC CLERK	FT	1.00	29,088
Z-Cut Promotion			1.00	(2,000)
Z-Education Pay			1.00	100
Z-In-Service			1.00	1,600
Z-Longevity			1.00	12,525
Z-Overtime			1.00	8,000
Z-Promotion			1.00	2,000
Z-Raises			1.00	25,502
Total Salaries				438,870
Total Benefits				231,053
DepartmentTotal				<u>669,923</u>

Hamilton County Government
Budget Year 2023
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,217,133	1,346,359	(30,000)	1,316,359	99,226 8.1%
51002	SALARIES-OVERTIME (REGULAR)	156,825	156,825	0	156,825	0 0.0%
51015	SALARIES - LONGEVITY	27,000	27,750	0	27,750	750 2.7%
52001	FICA	107,173	117,116	(2,295)	114,821	7,648 7.1%
52002	MEDICAL INSURANCE	392,723	408,404	0	408,404	15,681 3.9%
52003	LIFE INSURANCE	720	756	0	756	36 5.0%
52007	STATE PENSION-TCRS, LEGACY	186,392	190,751	(4,410)	186,341	(51) -0.0%
52008	SELF INSURANCE	7,653	7,955	0	7,955	302 3.9%
52009	STATE TCRS HYBRID 401K 5% CONT	4,424	9,538	0	9,538	5,114 115.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,805	4,268	0	4,268	2,463 136.4%
52013	TCRS-BRIDGE PLAN, LEGACY	32,612	35,715	0	35,715	3,103 9.5%
52014	TCRS-BRIDGE PLAN, HYBRID	743	1,194	0	1,194	451 60.6%
		2,135,203	2,306,631	(36,705)	2,269,926	134,723 6.3%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE	50,000	50,000	0	50,000	0 0.0%
53047	MEMBERSHIPS	11,690	11,690	0	11,690	0 0.0%
53050	MISCELLANEOUS PURCHASED	2,000	2,000	0	2,000	0 0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	5,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,900	4,900	0	4,900	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,500	1,500	0	1,500	0 0.0%
54022	RECORDING & CAMERA SUP & PROC	1,100	1,100	0	1,100	0 0.0%

Hamilton County Government
Budget Year 2023
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54023 UNIFORM ALLOWANCE	10,600	10,600	0	10,600	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	5,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,200	1,200	0	1,200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	5,700	5,700	0	5,700	0	0.0%
54049 INVESTIGATION EXPENSES	15,505	15,505	0	15,505	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,500	3,500	0	3,500	0	0.0%
	117,695	117,695	0	117,695	0	0.0%
	2,252,898	2,424,326	(36,705)	2,387,621	134,723	5.9%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	59,748
BROWN, MICHAEL G	DETECTIVE	FT	1.00	59,748
BROWN, RODGER L	SERGEANT	FT	1.00	64,343
Call Ins	LAW ENFORC CLERK	PT	1.00	48,000
FORGEY, SHANE T	DETECTIVE	FT	1.00	59,748
GASTON, CHARLES DALE	CAPTAIN	FT	1.00	88,697
HARVEY, ROLAND C	SHERIFF LT	FT	1.00	76,483
LANGFORD, ROBIN KYLE	SERGEANT	FT	1.00	64,343
MAUCERE, JASON A	DETECTIVE	FT	1.00	51,992
MILLER, JAMES P	DETECTIVE	FT	1.00	51,992
MITCHELL, JASON L	DETECTIVE	FT	1.00	59,748
POSEY, LARRY T	DETECTIVE	FT	1.00	59,748
ROMINGER, SHANE DALE	DETECTIVE	FT	1.00	58,197
RUSH, ROBERT R	DETECTIVE	FT	1.00	58,197
SPLETZER, HAROLD A	DETECTIVE	FT	1.00	51,992
STOCKMAN, MARC E	DETECTIVE	FT	1.00	56,646
STONE, DANNY R	DETECTIVE	FT	1.00	55,095
Vacant Position	LAW ENFORC CLERK	FT	1.00	32,090
Vacant Position	DETECTIVE	FT	1.00	44,236
Vacant Position	DETECTIVE	FT	1.00	44,236
Vacant Position	DETECTIVE	FT	1.00	44,236
WHITEHEAD, CHARLOTTE L	SECRETARY	FT	1.00	42,076
Z-Cut Promotion			1.00	(30,000)
Z-Education Pay			1.00	3,400
Z-In-Service			1.00	21,600
Z-Longevity			1.00	27,750
Z-Overtime			1.00	156,825
Z-Promotion			1.00	30,000
Z-Raises			1.00	59,768

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	1,500,934
			Total Benefits	768,992
			DepartmentTotal	<u>2,269,926</u>

*Hamilton County Government
Budget Year 2023
8365071 - FUGITIVE*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,144,192	1,224,343	(20,000)	1,204,343	60,151	5.2%
51002 SALARIES-OVERTIME (REGULAR)	130,000	130,000	0	130,000	0	0.0%
51015 SALARIES - LONGEVITY	22,200	23,400	0	23,400	1,200	5.4%
52001 FICA	99,174	105,397	(1,530)	103,867	4,693	4.7%
52002 MEDICAL INSURANCE	298,312	296,744	0	296,744	(1,568)	-0.5%
52003 LIFE INSURANCE	636	636	0	636	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	144,276	160,009	(2,940)	157,069	12,793	8.8%
52008 SELF INSURANCE	10,447	10,447	0	10,447	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	8,171	7,015	0	7,015	(1,156)	-14.1%
52010 STATE-TCRS-HYBRD 4% BENEFIT	3,334	3,174	0	3,174	(160)	-4.7%
52013 TCRS-BRIDGE PLAN, LEGACY	24,006	27,080	0	27,080	3,074	12.8%
52014 TCRS-BRIDGE PLAN, HYBRID	834	796	0	796	(38)	-4.5%
	1,885,582	1,989,041	(24,470)	1,964,571	78,989	4.1%
<u>OPERATING EXPENDITURES</u>						
53040 TRAVEL-RETURNING PRISONERS	98,500	98,500	0	98,500	0	0.0%
53047 MEMBERSHIPS	188	188	0	188	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,225	2,225	0	2,225	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,500	2,500	0	2,500	0	0.0%
54023 UNIFORM ALLOWANCE	9,180	9,180	0	9,180	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	2,500	2,500	0	2,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,328	2,328	0	2,328	0	0.0%

*Hamilton County Government
 Budget Year 2023
 8365071 - FUGITIVE*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
117,421	117,421	0	117,421	0	0.0%
2,003,003	2,106,462	(24,470)	2,081,992	78,989	3.9%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DETECTIVE	FT	.34	20,314
Call Ins	DETECTIVE	PT	1.00	152,000
CAMERON, BREVIN M	DETECTIVE	FT	1.00	51,992
COX, MICHAEL RAY	SERGEANT	FT	1.00	64,343
HIGDON, JAMES E	DETECTIVE	FT	1.00	59,748
HINTON, VAN L	CAPTAIN	FT	1.00	88,697
LASTER, MARQUESILA MINYONA	LAW ENFORC CLERK	FT	1.00	34,090
MAHAFFEY, ELIOTT S	SHERIFF LT	FT	1.00	76,483
MATTHEISS, JEFFREY B	LAW ENFORC CLERK	FT	1.00	34,090
MULLINS, JONATHON R	SECRETARY	FT	1.00	42,076
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	59,748
SHIELDS, DANIEL EDWARD	DETECTIVE	FT	1.00	58,197
TALLEY, JESSICA SHUHMIECE	CORR OFFICER	FT	1.00	44,073
USRY, JAMES M	DETECTIVE	FT	1.00	67,600
Vacant Position	DETECTIVE	FT	1.00	44,236
Vacant Position	DETECTIVE	FT	1.00	44,236
VANDERGRIFF, JEREMI R	DETECTIVE	FT	1.00	56,646
WALLS, STEVEN T	DETECTIVE	FT	1.00	59,748
WARD, YOLANDA M	DETECTIVE	FT	1.00	59,748
WOLFE, RICKY E	DETECTIVE	FT	.34	18,732
Z-Cut Promotion			1.00	(20,000)
Z-Education Pay			1.00	3,000
Z-In-Service			1.00	16,000
Z-Longevity			1.00	23,400
Z-Overtime			1.00	130,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	48,545

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		1,357,742
		Total Benefits		<u>606,829</u>
		DepartmentTotal		<u><u>1,964,572</u></u>

*Hamilton County Government
 Budget Year 2023
 8365072 - CIVIL PROCESS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	556,789	617,120	(30,216)	586,904	30,115	5.4%
51002 SALARIES-OVERTIME (REGULAR)	37,900	37,900	0	37,900	0	0.0%
51015 SALARIES - LONGEVITY	15,375	15,075	0	15,075	(300)	-1.9%
52001 FICA	46,670	51,262	(2,311)	48,951	2,281	4.8%
52002 MEDICAL INSURANCE	216,680	201,012	0	201,012	(15,668)	-7.2%
52003 LIFE INSURANCE	456	456	0	456	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	74,748	75,791	(4,442)	71,349	(3,399)	-4.5%
52008 SELF INSURANCE	3,829	3,829	0	3,829	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,934	7,987	0	7,987	3,053	61.8%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,013	3,672	0	3,672	1,659	82.4%
	959,394	1,014,104	(36,969)	977,135	17,741	1.8%
<u>OPERATING EXPENDITURES</u>						
54001 OFFICE SUPPLIES & FORMSTS	3,900	3,900	0	3,900	0	0.0%
54023 UNIFORM ALLOWANCE	6,480	6,480	0	6,480	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,100	1,100	0	1,100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,300	2,300	0	2,300	0	0.0%
	13,780	13,780	0	13,780	0	0.0%
	973,174	1,027,884	(36,969)	990,915	17,741	1.8%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
ASHLEY JR, JAMES DAVID	CIVIL PR SERVER	FT	1.00	38,000
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	64,239
COOPER, JASON T	CIVIL PR SERVER	FT	1.00	38,000
DAVIDSON, BRIAN ALAN	CIVIL PR SERVER	FT	1.00	44,426
FULMER, THOMAS M	CIVIL PR SERVER	FT	1.00	44,426
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	43,141
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	43,784
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	36,201
Vacant Position	CIVIL PR SERVER	FT	1.00	32,892
Vacant Position	CIVIL PR SERVER	FT	1.00	32,892
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	45,498
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	.34	14,886
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	15,104
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	43,784
Z-Cut Promotion			1.00	(30,216)
Z-Education Pay			1.00	900
Z-In-Service			1.00	15,200
Z-Longevity			1.00	15,075
Z-Overtime			1.00	37,900
Z-Promotion			1.00	30,216
Z-Raises			1.00	33,530
			Total Salaries	639,879
			Total Benefits	337,256
			DepartmentTotal	<u>977,135</u>

*Hamilton County Government
 Budget Year 2023
 8365080 - COPS - ANALYST*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	800	0	0	0	(800)	-100.0%
52001 FICA	61	0	0	0	(61)	-99.6%
	861	0	0	0	(861)	-100.0%
	861	0	0	0	(861)	-100.0%

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Hamilton County Government
Budget Year 2023
8365090 - SPECIAL OPERATIONS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	707,242	734,233	0	734,233	26,991 3.8%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	110,000	0 0.0%
51015	SALARIES - LONGEVITY	15,600	13,725	0	13,725	(1,875) -12.0%
52001	FICA	63,712	65,634	0	65,634	1,922 3.0%
52002	MEDICAL INSURANCE	201,466	203,033	0	203,033	1,567 0.7%
52003	LIFE INSURANCE	432	432	0	432	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	116,331	126,002	0	126,002	9,671 8.3%
52008	SELF INSURANCE	3,624	3,624	0	3,624	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,212	0	0	0	(2,212) -100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	902	0	0	0	(902) -99.9%
52013	TCRS-BRIDGE PLAN, LEGACY	20,450	23,898	0	23,898	3,448 16.8%
52014	TCRS-BRIDGE PLAN, HYBRID	372	0	0	0	(372) -100.1%
		1,242,343	1,280,581	0	1,280,581	38,238 3.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	750	750	0	750	0 0.0%
53009	REP & MAINT MAINTENANCE	7,000	7,000	0	7,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	2,000	0	2,000	0 0.0%
53047	MEMBERSHIPS	500	500	0	500	0 0.0%
53050	MISCELLANEOUS PURCHASED	700	700	0	700	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207	4,207	0	4,207	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,300	1,300	0	1,300	0 0.0%

Hamilton County Government
Budget Year 2023
8365090 - SPECIAL OPERATIONS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54023 UNIFORM ALLOWANCE	5,940	5,940	0	5,940	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	10,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	2,175	2,175	0	2,175	0	0.0%
54049 INVESTIGATION EXPENSES	9,004	9,004	0	9,004	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,750	4,750	0	4,750	0	0.0%
	48,326	48,326	0	48,326	0	0.0%
	1,290,669	1,328,907	0	1,328,907	38,238	2.9%

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist	Proposed Salary
	DETECTIVE	FT	1.00	59,748
	DETECTIVE	FT	1.00	56,646
	DETECTIVE	FT	1.00	59,748
	DETECTIVE	FT	1.00	56,646
	DETECTIVE	FT	1.00	55,095
	DETECTIVE	FT	1.00	55,095
	SERGEANT	FT	1.00	64,343
	SHERIFF LT	FT	1.00	76,483
	DETECTIVE	FT	1.00	51,992
	DETECTIVE	FT	1.00	59,748
	DETECTIVE	FT	1.00	59,748
	REC CLERK	FT	1.00	36,141
Z-Education Pay			1.00	800
Z-In-Service			1.00	12,000
Z-Longevity			1.00	13,725
Z-Overtime			1.00	110,000
Z-Raises			1.00	30,000
Total Salaries				857,958
Total Benefits				422,623
DepartmentTotal				<u>1,280,581</u>

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*Hamilton County Government
 Budget Year 2023
 8365190 - DHS GRANT (IV-D)*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	135,692	140,615	0	140,615	4,923 3.6%
52001	FICA	10,380	10,757	0	10,757	377 3.6%
52002	MEDICAL INSURANCE	19,671	30,537	0	30,537	10,866 55.2%
52003	LIFE INSURANCE	95	95	0	95	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	20,052	20,670	0	20,670	618 3.0%
52008	SELF INSURANCE	797	797	0	797	0 0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	2,636	2,769	0	2,769	133 5.0%
		189,323	206,240	0	206,240	16,917 8.9%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	2,701	2,701	0	2,701	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	28,413	28,413	0	28,413	0 0.0%
54023	UNIFORM ALLOWANCE	1,294	1,294	0	1,294	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	21,849	21,849	0	21,849	0 0.0%
		54,257	54,257	0	54,257	0 0.0%
		243,580	260,497	0	260,497	16,917 6.9%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DETECTIVE	FT	.66	39,433
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	.66	28,897
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.66	29,321
WOLFE, RICKY E	DETECTIVE	FT	.66	36,362
Z-Raises			1.00	6,600
Total Salaries				140,614
Total Benefits				65,625
DepartmentTotal				<u>206,240</u>

Hamilton County Government
Budget Year 2023
8365300 - INFORMATION SYSTEMS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	735,210	713,673	(2,000)	711,673	(23,537)	-3.2%
51002 SALARIES-OVERTIME (REGULAR)	17,500	17,500	0	17,500	0	0.0%
51015 SALARIES - LONGEVITY	5,250	5,625	0	5,625	375	7.1%
52001 FICA	57,984	56,365	(153)	56,212	(1,772)	-3.0%
52002 MEDICAL INSURANCE	218,712	164,634	0	164,634	(54,078)	-24.7%
52003 LIFE INSURANCE	468	432	0	432	(36)	-7.6%
52007 STATE PENSION-TCRS, LEGACY	56,344	50,847	(294)	50,553	(5,791)	-10.2%
52008 SELF INSURANCE	5,438	5,136	0	5,136	(302)	-5.5%
52009 STATE TCRS HYBRID 401K 5% CONT	16,179	17,998	0	17,998	1,819	11.2%
52010 STATE-TCRS-HYBRD 4% BENEFIT	6,601	7,962	0	7,962	1,361	20.6%
	1,119,686	1,040,172	(2,447)	1,037,725	(81,961)	-7.3%
<u>OPERATING EXPENDITURES</u>						
54002 SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	500	0	0.0%
54023 UNIFORM ALLOWANCE	4,860	4,860	0	4,860	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	41,850	41,850	0	41,850	0	0.0%
54048 MINOR COMPUTER SOFTWARE	11,260	11,260	0	11,260	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,194,000	1,194,000	0	1,194,000	0	0.0%
	1,252,470	1,252,470	0	1,252,470	0	0.0%
	2,372,156	2,292,642	(2,447)	2,290,195	(81,961)	-3.4%

8365300 INFORMATION SYSTEMS

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ADAMS, SHAWN ANDREW	NETWORK SPECIAL	FT	1.00	54,686
Call Ins	HELP DESK TECH	PT	1.00	45,000
CASTILLO, ANGEL GIOVANNI	INFO SY SPEC	FT	1.00	44,105
DO, GRAHAM L	NETWORK SPECIAL	FT	1.00	54,686
FEATHERSTONE, KADARIUS DEMONTA	INFO SY SPEC	FT	1.00	44,105
HAMMOND IV, JAMES W	INFO SY MANAGER	FT	1.00	85,280
MARTHALER, ADAM WILLIAM	NETWORK SPECIAL	FT	1.00	64,480
MYRICK, CAITLIN ANN	INFO SY SPEC	FT	1.00	45,368
OWENS, JEFFERY LYNN	NETWORK SPECIAL	FT	1.00	54,686
ROGERS, CALEB MICHAEL	INFO SY SPEC	FT	1.00	42,105
SMITH, SPENCER KEVIN	SR PROG/SOFTWAR	FT	1.00	54,686
Vacant Position	REC CLERK	FT	1.00	29,088
Vacant Position	SR PROG/SOFTWAR	FT	1.00	50,000
Z-Cut Promotion			1.00	(2,000)
Z-Education Pay			1.00	2,000
Z-Longevity			1.00	5,625
Z-Overtime			1.00	17,500
Z-Promotion			1.00	2,000
Z-Raises			1.00	41,398
Total Salaries				734,798
Total Benefits				302,926
Department Total				<u><u>1,037,724</u></u>

*Hamilton County Government
Budget Year 2023
8365310 - TRAINING*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	286,391	333,468	(21,804)	311,664	25,273 8.8%
51002	SALARIES-OVERTIME (REGULAR)	28,000	28,000	0	28,000	0 0.0%
51015	SALARIES - LONGEVITY	2,625	5,250	0	5,250	2,625 100.0%
52001	FICA	24,252	28,054	(1,668)	26,386	2,134 8.7%
52002	MEDICAL INSURANCE	131,683	112,882	0	112,882	(18,801) -14.2%
52003	LIFE INSURANCE	216	216	0	216	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	29,222	41,205	(3,205)	38,000	8,778 30.0%
52008	SELF INSURANCE	1,812	1,812	0	1,812	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,865	4,526	0	4,526	(1,339) -22.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,393	2,025	0	2,025	(368) -15.3%
52013	TCRS-BRIDGE PLAN, LEGACY	4,285	6,325	0	6,325	2,040 47.6%
52014	TCRS-BRIDGE PLAN, HYBRID	985	704	0	704	(281) -28.5%
		517,729	564,467	(26,677)	537,790	20,061 3.8%
<u>OPERATING EXPENDITURES</u>						
53042	MEETINGS,SEMINARS,ETC.	175,000	175,000	0	175,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	444,874	444,874	0	444,874	0 0.0%
54023	UNIFORM ALLOWANCE	2,160	2,160	0	2,160	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,000	1,000	0	1,000	0 0.0%
		623,534	623,534	0	623,534	0 0.0%

*Hamilton County Government
 Budget Year 2023
 8365310 - TRAINING*

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
1,141,263	1,188,001	(26,677)	1,161,324	20,061	1.7%

8365310 TRAINING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, CRYSTAL G	SECRETARY	FT	1.00	40,076
DURHAM, JEREMY LEBRON	SERGEANT	FT	1.00	52,649
KURTZ, MARIE E.	DEPUTY	FT	1.00	45,953
MAUPIN, PAUL V	SHERIFF LT	FT	1.00	72,512
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Z-Cut Promotion			1.00	(21,804)
Z-Education Pay			1.00	100
Z-In-Service			1.00	2,400
Z-Longevity			1.00	5,250
Z-Overtime			1.00	28,000
Z-Promotion			1.00	21,804
Z-Raises			1.00	19,778
Total Salaries				344,914
Total Benefits				192,875
DepartmentTotal				<u>537,789</u>

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Hamilton County Government
Budget Year 2023
8365320 - PATROL SUPPORT SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	622,105	0	0	0	(622,105) -100.0%
51002	SALARIES-OVERTIME (REGULAR)	23,822	0	0	0	(23,822) -100.0%
51015	SALARIES - LONGEVITY	10,950	0	0	0	(10,950) -100.0%
52001	FICA	50,251	0	0	0	(50,251) -100.0%
52002	MEDICAL INSURANCE	158,355	0	0	0	(158,355) -100.0%
52003	LIFE INSURANCE	396	0	0	0	(396) -100.0%
52007	STATE PENSION-TCRS, LEGACY	80,179	0	0	0	(80,179) -100.0%
52008	SELF INSURANCE	3,322	0	0	0	(3,322) -100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,400	0	0	0	(5,400) -100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,203	0	0	0	(2,203) -100.0%
52013	TCRS-BRIDGE PLAN, LEGACY	8,585	0	0	0	(8,585) -100.0%
		965,568	0	0	0	(965,568) -100.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	260,000	0	0	0	(260,000) -100.0%
53047	MEMBERSHIPS	555	0	0	0	(555) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900	0	0	0	(1,900) -100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,630	0	0	0	(1,630) -100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	569,298	0	0	0	(569,298) -100.0%
54022	RECORDING & CAMERA SUP & PROC	900	0	0	0	(900) -100.0%
54023	UNIFORM ALLOWANCE	6,480	0	0	0	(6,480) -100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	0	0	0	(3,000) -100.0%

Hamilton County Government
Budget Year 2023
8365320 - PATROL SUPPORT SERVICES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
54032 RADIO PARTS AND SUPPLIES	7,000	0	0	0	(7,000)	-100.0%
54038 DUPLICATING AND PRINTING SUPP	12,700	0	0	0	(12,700)	-100.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,700	0	0	0	(2,700)	-100.0%
	<hr/> 866,163	0	0	0	(866,163)	-100.0%
	<hr/> 1,831,731	0	0	0	(1,831,731)	-100.0%

Hamilton County Government
Budget Year 2023
8365340 - SHERIFF HUMAN RESOURCES

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	255,092	229,242	0	229,242	(25,850) -10.1%
51002	SALARIES-OVERTIME (REGULAR)	11,000	11,000	0	11,000	0 0.0%
51015	SALARIES - LONGEVITY	2,250	2,625	0	2,625	375 16.6%
52001	FICA	20,528	18,579	0	18,579	(1,949) -9.4%
52002	MEDICAL INSURANCE	94,851	71,337	0	71,337	(23,514) -24.7%
52003	LIFE INSURANCE	216	180	0	180	(36) -16.6%
52007	STATE PENSION-TCRS, LEGACY	9,275	9,187	0	9,187	(88) -0.9%
52008	SELF INSURANCE	1,812	1,510	0	1,510	(302) -16.6%
52009	STATE TCRS HYBRID 401K 5% CONT	9,967	9,248	0	9,248	(719) -7.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,067	4,397	0	4,397	330 8.1%
		409,058	357,305	0	357,305	(51,753) -12.6%
<u>OPERATING EXPENDITURES</u>						
53020	MEDICAL SERVICES	8,000	8,000	0	8,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	5,000	5,000	0	5,000	0 0.0%
53050	MISCELLANEOUS PURCHASED	10,000	10,000	0	10,000	0 0.0%
53072	SUB CONTRACTED SERVICES	100,000	100,000	0	100,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54023	UNIFORM ALLOWANCE	1,620	1,620	0	1,620	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	3,000	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,000	1,000	0	1,000	0 0.0%

Hamilton County Government
Budget Year 2023
8365340 - SHERIFF HUMAN RESOURCES

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
132,120	132,120	0	132,120	0	0.0%
541,178	489,425	0	489,425	(51,753)	-9.5%

8365340 SHERIFF HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
CASH, ANGELA DAWN	HU RESOURCE MGR	FT	1.00	60,840
MYERS, DENISE A	HR RECORDS SPEC	FT	1.00	37,421
SEWELL, HANNAH MICHELLE	LAW ENFORC CLERK	FT	1.00	34,090
THAKUR, ALYTHIA SCRITCHFIE	HR RECORDS SPEC	FT	1.00	37,421
WHITTENBARGER, CAROL L	SECRETARY	FT	1.00	46,370
Z-Education Pay			1.00	600
Z-Longevity			1.00	2,625
Z-Overtime			1.00	11,000
Z-Raises			1.00	12,500
			Total Salaries	242,867
			Total Benefits	114,438
			DepartmentTotal	<u>357,305</u>

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Hamilton County Government
Budget Year 2023
8365350 - INTERNAL AFFAIRS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	327,347	362,996	(20,000)	342,996	15,649	4.7%
51002 SALARIES-OVERTIME (REGULAR)	11,000	11,000	0	11,000	0	0.0%
51015 SALARIES - LONGEVITY	5,100	4,050	0	4,050	(1,050)	-20.5%
52001 FICA	26,274	28,921	(1,530)	27,391	1,117	4.2%
52002 MEDICAL INSURANCE	111,315	118,365	0	118,365	7,050	6.3%
52003 LIFE INSURANCE	216	216	0	216	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	37,745	37,053	(2,940)	34,113	(3,632)	-9.6%
52008 SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,424	7,611	0	7,611	3,187	72.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,805	529	0	529	(1,276)	-70.6%
52013 TCRS-BRIDGE PLAN, LEGACY	6,595	6,785	0	6,785	190	2.8%
52014 TCRS-BRIDGE PLAN, HYBRID	743	827	0	827	84	11.3%
	534,376	580,165	(24,470)	555,695	21,319	3.9%
<u>OPERATING EXPENDITURES</u>						
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54023 UNIFORM ALLOWANCE	1,800	1,800	0	1,800	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	500	500	0	500	0	0.0%
	3,300	3,300	0	3,300	0	0.0%
	537,676	583,465	(24,470)	558,995	21,319	3.9%

8365350 INTERNAL AFFAIRS

Name	Desc.	Type	Dist	Proposed Salary
LEE, ROBERT D	SHERIFF LT	FT	1.00	76,483
LOCKHART, BRIAN A	DETECTIVE	FT	1.00	55,095
RICE, TRISTA A	DETECTIVE	FT	1.00	52,331
STONE, SARAH ANN	SECRETARY	FT	1.00	42,076
Vacant Position	SERGEANT	FT	1.00	47,637
Vacant Position	DETECTIVE	FT	1.00	44,236
Z-Cut Promotion			1.00	(20,000)
Z-In-Service			1.00	5,600
Z-Longevity			1.00	4,050
Z-Overtime			1.00	11,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	19,538
Total Salaries				358,046
Total Benefits				197,649
DepartmentTotal				<u>555,695</u>

*Hamilton County Government
 Budget Year 2023
 8365360 - MAINTENANCE DEPT*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	388,913	549,903	0	549,903	160,990	41.3%
51002 SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	25,000	0	0.0%
52001 FICA	31,664	43,980	0	43,980	12,316	38.8%
52002 MEDICAL INSURANCE	155,197	251,616	0	251,616	96,419	62.1%
52003 LIFE INSURANCE	360	432	0	432	72	20.0%
52007 STATE PENSION-TCRS, LEGACY	4,822	17,189	0	17,189	12,367	256.4%
52008 SELF INSURANCE	3,020	3,624	0	3,624	604	20.0%
52009 STATE TCRS HYBRID 401K 5% CONT	18,686	23,287	0	23,287	4,601	24.6%
52010 STATE-TCRS-HYBRD 4% BENEFIT	7,624	11,473	0	11,473	3,849	50.4%
	635,286	926,504	0	926,504	291,218	45.8%
	635,286	926,504	0	926,504	291,218	45.8%

8365360 MAINTENANCE DEPT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, JASON ALLEN	FACILITIES MAINT MANAGER	FT	1.00	65,000
DEERMAN, JOHN WARD	SKILLED CRAFT SPEC	FT	1.00	39,502
FORESTER JR, GARY D	SKILLED CRAFT SPEC	FT	1.00	39,502
GARRETT, DAVIOUS D	SKILLED CRAFT SPEC	FT	1.00	43,935
POLCHEK, JOSEPH MICHAEL	SKILLED CRAFT SPEC	FT	1.00	39,502
SHELL, STEVEN M	SKILLED CRAFT SPEC	FT	1.00	43,000
SHULL, CONNIE LORRAINE	FIN ASSISTANT	FT	1.00	39,214
SMITH, DYLAN WALLACE	SKILLED CRAFT SPEC	FT	1.00	39,502
Vacant Position	SKILLED CRAFT SPEC	FT	1.00	38,582
Vacant Position	SKILLED CRAFT SPEC	FT	1.00	38,582
Vacant Position	SKILLED CRAFT SPEC	FT	1.00	38,582
Vacant Position	FLEET MAINT SUPER	FT	1.00	65,000
Z-Overtime			1.00	25,000
Z-Raises			1.00	20,000
Total Salaries				574,903
Total Benefits				351,601
DepartmentTotal				<u>926,504</u>

Hamilton County Government
Budget Year 2023
8365370 - LEGAL & ACCREDITATION DEPT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	277,870	312,104	0	312,104	34,234	12.3%
51002 SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	10,000	0	0.0%
51015 SALARIES - LONGEVITY	4,500	0	0	0	(4,500)	-100.0%
52001 FICA	22,366	24,641	0	24,641	2,275	10.1%
52002 MEDICAL INSURANCE	79,183	79,183	0	79,183	0	0.0%
52003 LIFE INSURANCE	180	180	0	180	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	38,354	41,366	0	41,366	3,012	7.8%
52008 SELF INSURANCE	1,510	1,510	0	1,510	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,223	1,850	0	1,850	627	51.2%
52010 STATE-TCRS-HYBRD 4% BENEFIT	499	860	0	860	361	72.3%
	435,685	471,694	0	471,694	36,009	8.2%
	435,685	471,694	0	471,694	36,009	8.2%

8365370 LEGAL & ACCREDITATION DEPT

Name	Desc.	Type	Dist	Proposed Salary
CASE, TRACEY LOUISE	PRO S&A PRG MGR	FT	1.00	66,630
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	38,030
MONZON, MIRIAM ELENA	PRO S&A PRG MGR	FT	1.00	66,630
ROSSER, ALBA ESTEBANA	CLERICAL AIDE	FT	1.00	33,200
WAMP, COTY GREER	GENERAL COUNSEL	FT	1.00	85,280
Z-Education Pay			1.00	5,000
Z-In-Service			1.00	1,600
Z-Overtime			1.00	10,000
Z-Raises			1.00	15,734
Total Salaries				322,104
Total Benefits				149,590
DepartmentTotal				<u>471,694</u>

*Hamilton County Government
 Budget Year 2023
 8865800 - SHERIFF MENTAL HEALTH*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	235,956	155,800	0	155,800	(80,156) -33.9%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	2,175	975	0	975	(1,200) -55.1%
52001	FICA	18,294	12,070	0	12,070	(6,224) -34.0%
52002	MEDICAL INSURANCE	68,987	7,846	0	7,846	(61,141) -88.6%
52003	LIFE INSURANCE	144	72	0	72	(72) -50.0%
52007	STATE PENSION-TCRS, LEGACY	16,764	11,742	0	11,742	(5,022) -29.9%
52008	SELF INSURANCE	1,208	604	0	604	(604) -50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,255	3,960	0	3,960	(2,295) -36.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,552	1,953	0	1,953	(599) -23.4%
		353,335	196,022	0	196,022	(157,313) -44.5%
<u>OPERATING EXPENDITURES</u>						
53042	MEETINGS,SEMINARS,ETC.	2,000	2,500	0	2,500	500 25.0%
53050	MISCELLANEOUS PURCHASED	42,000	5,000	0	5,000	(37,000) -88.0%
53067	PROGRAM ENRICHMENT	50,000	0	0	0	(50,000) -100.0%
53072	SUB CONTRACTED SERVICES	80,000	40,000	0	40,000	(40,000) -50.0%
53329	ADVOCACY SERVICES	168,500	125,000	0	125,000	(43,500) -25.8%
54001	OFFICE SUPPLIES & FORMSTS	2,000	1,000	0	1,000	(1,000) -50.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	1,000	0	1,000	1,000 0.0%
54038	DUPLICATING AND PRINTING SUPP	5,000	3,000	0	3,000	(2,000) -40.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	1,500	0	1,500	1,500 0.0%

Hamilton County Government
Budget Year 2023
8865800 - SHERIFF MENTAL HEALTH

Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
349,500	179,000	0	179,000	(170,500)	-48.7%
702,835	375,022	0	375,022	(327,813)	-46.6%

8865800 SHERIFF MENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
COOPER, MARY HALL	FUSE OPS MNGER	FT	1.00	75,400
JAHN, JANNA	FUSE PROGRAM MNGER	FT	1.00	75,400
Z-Longevity			1.00	975
Z-Overtime			1.00	1,000
Z-Raises			1.00	5,000
			Total Salaries	157,775
			Total Benefits	38,246
			DepartmentTotal	196,021

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*Hamilton County Government
 Budget Year 2023
 3070010 - HOTEL-MOTEL TAX*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53057 TRUSTEES COMMISSION 2%	147,100	211,500	0	211,500	64,400	43.7%
56003 APPROPRIATION	7,210,900	10,366,500	0	10,366,500	3,155,600	43.7%
	7,358,000	10,578,000	0	10,578,000	3,220,000	43.7%
	7,358,000	10,578,000	0	10,578,000	3,220,000	43.7%

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*Hamilton County Government
 Budget Year 2023
 1263030 - DEBT PAYMENTS*

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53054 TRUSTEES COMMISSION 1%	5,000	2,000	0	2,000	(3,000)	-60.0%
55001 RETIREMENT ON BONDS BANK	34,795,000	36,085,000	0	36,085,000	1,290,000	3.7%
55004 SERVICE CHARGE REDEMPTION	10,000	10,000	0	10,000	0	0.0%
55006 INTEREST ON BONDS BANK	14,245,445	15,782,890	0	15,782,890	1,537,445	10.7%
55016 ADMINISTRATIVE EXPENSE	10,000	7,000	0	7,000	(3,000)	-30.0%
	49,065,445	51,886,890	0	51,886,890	2,821,445	5.7%
	49,065,445	51,886,890	0	51,886,890	2,821,445	5.7%

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Hamilton County Government
Budget Year 2023
8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRUC	2,000	2,000	0	2,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	55,500	55,500	0	55,500	0 0.0%
53039	INFORMANTS FEES	15,000	15,000	0	15,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	35,000	35,000	0	35,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000	1,000	0	1,000	0 0.0%
53050	MISCELLANEOUS PURCHASED	8,500	8,500	0	8,500	0 0.0%
53054	TRUSTEES COMMISSION 1%	2,700	2,700	0	2,700	0 0.0%
53057	TRUSTEES COMMISSION 2%	999	999	0	999	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,900	2,900	0	2,900	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	2,200	0	2,200	0 0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	0	25,000	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	1,400	0 0.0%
54048	MINOR COMPUTER SOFTWARE	4,251	4,251	0	4,251	0 0.0%
54049	INVESTIGATION EXPENSES	25,000	25,000	0	25,000	0 0.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000	10,000	0	10,000	0 0.0%
		191,450	191,450	0	191,450	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
59003	BUILDINGS	10,000	10,000	0	10,000	0 0.0%
59018	M&E-COMMUNICATION EQUIPMENT	10,000	10,000	0	10,000	0 0.0%
59021	M&E-COMPUTER HARDWARE	10,000	10,000	0	10,000	0 0.0%
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	0	10,000	0 0.0%

Hamilton County Government
Budget Year 2023
8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
59048 M&E-LAW ENFORCEMENT	25,000	25,000	0	25,000	0	0.0%
59057 M&E-MOTOR VEHICLES	154,895	154,895	0	154,895	0	0.0%
	219,895	219,895	0	219,895	0	0.0%
	411,345	411,345	0	411,345	0	0.0%

Hamilton County Government
Budget Year 2023
8565500 - TN STATE SEXUAL OFFENDERS

	Adopted Budget FY 2022	Requested Budget FY 2023	Adjustments	Proposed Budget FY 2023	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	15,000	0 0.0%
52001	FICA	1,148	1,148	0	1,148	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	2,205	2,205	0	2,205	0 0.0%
		18,353	18,353	0	18,353	0 0.0%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	340	340	0	340	0 0.0%
53054	TRUSTEES COMMISSION 1%	200	200	0	200	0 0.0%
53064	ADMINISTRATIVE FEES	15,950	15,950	0	15,950	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000	2,000	0	2,000	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0 0.0%
		22,690	22,690	0	22,690	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
59021	M&E-COMPUTER HARDWARE	2,200	2,200	0	2,200	0 0.0%
59057	M&E-MOTOR VEHICLES	29,103	29,103	0	29,103	0 0.0%
		31,303	31,303	0	31,303	0 0.0%
		72,346	72,346	0	72,346	0 0.0%

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