



***HAMILTON COUNTY, TENNESSEE***

***BUDGET***

***FISCAL YEAR ENDING JUNE 30, 2011***



# Hamilton County Board of Commissioners

## RESOLUTION

No. 810-17

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2010-2011 AND SETTING THE TAX LEVY FOR THE YEAR 2010 FOR HAMILTON COUNTY, TENNESSEE.

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 2010 property tax is based on a total assessed valuation of \$8,525,915,610 with an allowance for uncollectibles of \$327,432,225; 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 2010-2011 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2010 a tax levy of the following rates:

General Purpose School Fund	1.3726
County General Fund:	
General Purposes	1.3816
District Road Purposes	<u>0.0110</u>
	<u>2.7652</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, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.
  
6. 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 2010-2011 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, 2011.

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

NO: 360  
PAGE: 173

Approved:  **CERTIFICATION OF ACTION**  
 Rejected:  W. J. Randle  
 County Clerk  
 Approved:  Clad Dyer  
 County Executive  
 Vetoed:  August 12, 2010  
 Date

**HAMILTON COUNTY, TENNESSEE**

**BUDGET**

**FISCAL YEAR ENDING JUNE 30, 2011**

**THURSDAY, AUGUST 12, 2010**

**BILL KNOWLES**

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# Hamilton County Board of Commissioners

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Rejected:  \_\_\_\_\_  
County Clerk

Approved:  \_\_\_\_\_  
County Executive

Vetoed:  August 12, 2010  
Date



***HAMILTON COUNTY, TENNESSEE***

***BUDGET***

***FISCAL YEAR ENDING JUNE 30, 2011***



**COUNTY OF HAMILTON**

**BUDGET**

**ADOPTED BY COUNTY COMMISSION**

**AUGUST 12, 2010**

**MEMBERS OF THE COUNTY COMMISSION**

*Greg Beck*

*Member*

*Tim Boyd*

*Member*

*John Allen Brooks*

*Member*

*Richard Casavant*

*Chairman ProTem*

*Jim Coppinger*

*Member*

*Larry L. Henry*

*Member*

*Bill Hullander*

*Member*

*Warren Mackey*

*Member*

*Fred R. Skillern*

*Chairman*

**COUNTY MAYOR**

*Claude Ramsey*

**ADMINISTRATOR OF FINANCE**

*Louis S. Wright*

**HAMILTON COUNTY BUDGET**

**FISCAL YEAR 2010-2011**

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5TH FLOOR NEWELL TOWER  
EAST SEVENTH STREET  
CHATTANOOGA, TN 37402-1904



LOUIS S. WRIGHT, C.P.A.  
ADMINISTRATOR OF FINANCE  
PHONE (423) 209-6330  
FAX (423) 209-6301

## *Hamilton County, Tennessee*

CLAUDE RAMSEY, COUNTY MAYOR

August 12, 2010

Honorable Fred Skillern  
and  
Members of the Hamilton County Board of Commissioners  
Chattanooga, Tennessee

RE: The 2010-2011 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2011.

Thank you for your cooperation during this budget process.

Respectfully submitted,

  
Louis S. Wright

**SUMMARY OF THE BUDGET  
FISCAL YEAR 2010-2011  
ESTIMATED AVAILABLE FUNDS**

<u>REVENUE CLASSIFICATIONS</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>SHERIFF</u>	<u>NARCOTICS ENFORCEMENT</u>	<u>STATE SEXUAL OFFENDERS</u>	<u>JUVENILE COURT CLERK</u>	<u>HOTEL/MOTEL</u>	<u>SUBTOTAL</u>	<u>SCHOOLS</u>	<u>TOTAL</u>
Use of Fund Balance	2,230,058		328,242					2,558,300	1,084,238	3,642,538
Property Taxes and Trustee Excess Fees	130,601,789							130,601,789	124,550,952	255,152,741
Local Sales Tax	13,150,000							13,150,000	53,862,217	67,012,217
Hotel/Motel Occupancy Tax							4,995,000	4,995,000		4,995,000
Constitutional Offices	10,073,632		523,500			376,000		10,973,132	25,000	10,998,132
State of Tennessee	15,737,569		640,450	180,000	47,850			16,605,869	125,565,306	142,171,175
Federal Funds	3,607,011		900,000	100,000				4,607,011	51,694,681	56,301,692
Inter-Fund Transfers	183,560	32,934,084	23,564,159			1,838,695		58,520,498	1,693,049	60,213,547
Other Sources	21,740,326	1,334,218	880,198	130,000	200		5,000	24,089,942	13,432,598	37,522,540
<b>TOTAL ESTIMATED REVENUE</b>	<b>197,323,945</b>	<b>34,268,302</b>	<b>26,836,549</b>	<b>410,000</b>	<b>48,050</b>	<b>2,214,695</b>	<b>5,000,000</b>	<b>266,101,541</b>	<b>371,908,041</b>	<b>638,009,582</b>

***SUMMARY OF THE BUDGET***  
***FISCAL YEAR 2010 - 2011***  
***ESTIMATED EXPENDITURES***

	<u>AMOUNT</u> <u>BUDGETED</u>
SCHOOL DIVISION	\$ 371,908,041
SHERIFF'S FUND	26,836,549
NARCOTICS ENFORCEMENT FUND	410,000
STATE SEXUAL OFFENDERS	48,050
JUVENILE COURT CLERK'S FUND	2,214,695
DEBT SERVICE FUND	34,268,302
HOTEL MOTEL FUND	5,000,000
COUNTY GENERAL FUND	
Constitutional Offices Division	47,927,368
Supported Agencies Division	9,174,593
Unassigned Departments Division	53,154,812
Finance Division	6,724,513
Public Works Division	17,774,680
Human Services Division	41,563,380
Health Division	21,004,599
	<u>197,323,945</u>
TOTAL APPROPRIATIONS	<u>\$ 638,009,582</u>

***APPROPRIATIONS***  
***FISCAL YEAR 2010-2011***  
**SCHOOL DIVISION**

**APPROPRIATIONS**

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 157,664,296
Special Education Program - Classroom	30,778,569
Vocational Education Program - Classroom	8,477,904
Attendance	1,519,848
Health Services	2,957,288
Other Student Support	5,922,641
Regular Instruction Program - Support Services	8,997,035
Special Education Program - Support Services	2,791,711
Vocational Education Program - Support Services	248,085
Board of Education	5,425,413
Office of the Superintendent	1,103,115
Office of the Principal	22,118,250
Fiscal Services	2,519,222
Human Services	1,201,859
Operation of Plant	25,061,685
Maintenance of Plant	7,575,578
Student Transportation	13,667,995
Central and Other	2,190,788
Community Services	2,909,048
Early Childhood Education	2,806,619
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	<u>5,613,202</u>

TOTAL GENERAL PURPOSE SCHOOL FUND

311,777,651

Food Service Fund	18,108,933
Federal Projects Funds	39,438,516
Self-Funded Funds	<u>2,582,941</u>

TOTAL OTHER SCHOOL FUNDS

60,130,390

TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)

\$ 371,908,041

***APPROPRIATIONS***  
***FISCAL YEAR 2010-2011***  
***SHERIFF'S FUND***

SHERIFF'S FUND

**APPROPRIATIONS**

**\$ 26,836,549**

*APPROPRIATIONS*  
*FISCAL YEAR 2010-2011*  
*NARCOTICS ENFORCEMENT FUND*

NARCOTICS ENFORCEMENT FUND

APPROPRIATIONS

\$ 410,000



***APPROPRIATIONS***  
***FISCAL YEAR 2010-2011***  
**STATE SEXUAL OFFENDERS FUND**

**APPROPRIATIONS**

STATE SEXUAL OFFENDERS FUND

\$ 48,050

3

***APPROPRIATIONS***  
***FISCAL YEAR 2010-2011***  
**JUVENILE COURT CLERK'S FUND**

**APPROPRIATIONS**

JUVENILE COURT CLERK'S FUND

**\$ 2,214,695**

***APPROPRIATIONS  
FISCAL YEAR 2010-2011  
DEBT SERVICE FUND***

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/10	\$ -	\$ 554,859	\$ 554,859
08/01/10	225,000	124,101	349,101
09/01/10	-	2,888,001	2,888,001
11/01/10	8,440,000	717,119	9,157,119
01/01/11	2,220,000	554,859	2,774,859
02/01/11	-	118,870	118,870
03/01/11	10,525,000	2,943,829	13,468,829
05/01/11	-	\$ 506,119	506,119
	<u>\$ 21,410,000</u>	<u>\$ 8,407,757</u>	<u>\$ 29,817,757</u>

Stadium Bonds	474,423
Loan Pool Principal and Estimated Interest	1,718,057
CCA	267,005
Commercial Paper Program Interest & Fees	1,934,560
Trustee's Commission	5,500
Administrative Expense-Arbitrage	15,000
Service Charges	36,000
	<u>\$ 34,268,302</u>

***APPROPRIATIONS***  
***FISCAL YEAR 2010-2011***  
***HOTEL MOTEL FUND***

**APPROPRIATIONS**

HOTEL MOTEL FUND

**\$ 5,000,000**

***APPROPRIATIONS  
FISCAL YEAR 2010-2011  
COUNTY GENERAL FUND  
CONSTITUTIONAL OFFICES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
MEDICAL EXAMINER	\$ 944,717
CLERK & MASTER	754,121
CIRCUIT COURT CLERK	1,105,603
COUNTY CLERK	1,722,594
COUNTY REGISTER	411,825
COUNTY TRUSTEE	383,964
ASSESSOR OF PROPERTY	3,435,636
DISTRICT ATTORNEY GENERAL	984,905
ELECTION COMMISSION	1,666,425
CRIMINAL COURT CLERK	1,381,459
SHERIFF'S DEPARTMENT	23,564,159
PUBLIC DEFENDER	499,584
BOARD OF EQUALIZATION	5,000
GENERAL SESSIONS COURT	1,234,779
JURIES	182,340
CRIMINAL COURT JUDGES	200,592
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE BOLTON	63,247
CIRCUIT COURT JUDGE HOLLINGSWORTH	59,652
CIRCUIT COURT JUDGE WILLIAMS	58,030
CIRCUIT COURT JUDGE THOMAS	71,498
JUVENILE COURT CLERK	1,838,695

***APPROPRIATIONS***  
***FISCAL YEAR 2010 - 2011***  
***COUNTY GENERAL FUND***  
***CONSTITUTIONAL OFFICES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
JUDICIAL COMMISSION - MAGISTRATE	352,756
REGISTER COMPUTER FEES	76,000
JUVENILE JUDGE	3,900,113
JUVENILE COURT DETENTION UNIT	2,095,401
JUVENILE COURT IV-D ADMINISTRATION	636,630
JUVENILE COURT VOLUNTEER SERVICES	138,645
JUVENILE COURT CASA	79,168
JUVENILE COURT YOUTH AND ALCOHOL	<u>67,830</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>47,927,368</u></u>

***APPROPRIATIONS***  
***FISCAL YEAR 2010 - 2011***  
***COUNTY GENERAL FUND***  
***SUPPORTED AGENCIES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	104,158
AGRICULTURE	236,410
BETHLEHEM COMMUNITY CENTER	15,000
COUNTY-CITY PLANNING COMMISSION	1,323,500
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	67,581
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	395,255
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	525,000
ERLANGER HOSPITAL	3,000,000
CHATTANOOGA PUBLIC LIBRARY	2,687,400
SCENIC CITIES BEAUTIFUL COMMISSION	22,888
ALLIED ARTS FUND	150,000
WTCI PUBLIC TELEVISION	30,000
CARTA	105,200
REGIONAL HISTORY MUSEUM	28,000
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM/BESSIE SMITH HALL	64,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	62,653
TN MULTICULTURAL CHAMBER OF COMMERCE	75,000
CHOOSE CHATTANOOGA	30,000
ARMED FORCES DAY PARADE	10,000
	\$ 9,174,593
	\$ 9,174,593

**APPROPRIATIONS**  
**FISCAL YEAR 2010-2011**  
**COUNTY GENERAL FUND**  
**UNASSIGNED DEPARTMENTS DIVISION**

	<u><b>APPROPRIATIONS</b></u>
UTILITIES	\$ 2,233,317
INSURANCE	165,000
EMPLOYEE BENEFITS	2,531,472
TRUSTEE COMMISSION	2,420,730
EXTERNAL AUDITS	230,000
DEBT SERVICE APPROPRIATION	32,934,084
DEBT SERVICE TRUSTEE COMMISSION	679,270
TCSA DUES	9,937
NACO DUES	6,419
CCC - CERTIFIED COST REIMBURSEMENT	692,600
COUNTY MAYOR	654,064
CHIEF OF STAFF	372,425
COUNTY ATTORNEY	953,103
REPRESENTATIVE TO GENERAL ASSEMBLY	10,500
CHIEF READING OFFICER	272,822
COUNTY BOARD OF COMMISSIONERS	690,627
COUNTY AUDITOR	985,869
MICROFILMING	426,573
INDIGENT CARE	118,528
TELECOMMUNICATIONS	913,800
HUMAN RESOURCES	761,811
AMERICANS WITH DISABILITIES ACT	2,000
DOT - DRUG AND ALCOHOL	6,500



**APPROPRIATIONS**  
**FISCAL YEAR 2010 - 2011**  
**COUNTY GENERAL FUND**  
**UNASSIGNED DEPARTMENTS DIVISION**

	<b><u>APPROPRIATIONS</u></b>
EMPLOYEE ASSISTANCE PROGRAM	\$ 25,720
COUNTY EEO	57,000
DEVELOPMENT	458,569
RAILROAD AUTHORITY	124,561
CAPITAL OUTLAY	<u>4,417,511</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u>\$ 53,154,812</u>

***APPROPRIATIONS***  
***FISCAL YEAR 2010 - 2011***  
***COUNTY GENERAL FUND***  
***FINANCE DIVISION***

	<b><u>APPROPRIATIONS</u></b>
FINANCE ADMINISTRATOR	\$ 241,319
ACCOUNTING	1,878,865
FINANCIAL MANAGEMENT	444,049
INFORMATION TECHNOLOGY SERVICES	2,991,478
PURCHASING	395,884
GIS OPERATIONAL	<u>772,918</u>
TOTAL FINANCE DIVISION	<u>\$ 6,724,513</u>

***APPROPRIATIONS  
FISCAL YEAR 2010 - 2011  
COUNTY GENERAL FUND  
PUBLIC WORKS DIVISION***

	<b><u>APPROPRIATIONS</u></b>
PUBLIC WORKS ADMINISTRATOR	\$ 214,701
BUILDING INSPECTION	844,004
CUSTODIAL/SECURITY SERVICES	1,716,322
ESIP - SECURITY SERVICES	107,653
SECURITY SERVICES	845,727
TRAFFIC SHOP	402,038
REAL PROPERTY	352,803
ENGINEERING	1,250,264
HIGHWAY	6,463,122
PLM I SHOP	291,730
PLM II SHOP	191,116
PLM III SHOP	877,595
STOCKROOM	348,207
RECYCLING	183,607
SPRING CREEK TRANSFER	342,803
SEQUOYAH TRANSFER	269,750
WASTE TIRE PROGRAM	260,500
WWTA	2,053,398
WWTA/PSLP, STATE MANDATED	131,719
STORMWATER	<u>627,621</u>
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 17,774,680</u></u>

***APPROPRIATIONS***  
***FISCAL YEAR 2010 - 2011***  
***COUNTY GENERAL FUND***  
***HUMAN SERVICES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
HUMAN SERVICES ADMINISTRATOR	\$ 207,208
MAINTENANCE	2,763,105
EMERGENCY SERVICES	3,369,060
RECREATION	2,826,811
ROSS'S LANDING PARK & PLAZA	936,876
RIVERPARK OPERATIONS	2,367,659
EMERGENCY ASSISTANCE PROGRAM	193,139
COMMUNITY CORRECTIONS PROGRAM	369,145
COMMUNITY CORRECTIONS MISDEMEANORS	809,323
LITTER GRANT	538,012
SOCIAL SERVICES - TITLE XX	385,740
CORRECTIONS - ADMINISTRATION	509,851
CORRECTIONS - CCA	13,509,603
CORRECTIONS - WORKHOUSE RECORDS	90,316
CORRECTIONS - INMATES PROGRAM	144,215
VOLUNTEER SERVICES	188,189
MISDEMEANANT PROBATION	542,997
ENTERPRISE SOUTH NATURE PARK	857,993
EMERGENCY FOOD AND SHELTER	32,000
PROJECT WATER HELP	1,500
WARM NEIGHBORS	17,000
PARENTS AS TEACHERS PROGRAM	598,248

**APPROPRIATIONS**  
**FISCAL YEAR 2010 - 2011**  
**COUNTY GENERAL FUND**  
**HUMAN SERVICES DIVISION**

	<b><u>APPROPRIATIONS</u></b>
SOCIAL SERVICES ADMINISTRATION	268,618
SPEECH AND HEARING CENTER	145,895
CHILDREN'S HOME	321,985
PARTNERSHIP FOR FAMILIES, CHILDREN AND ADULTS	1,051,227
FORTWOOD CENTER	208,075
JOE JOHNSON MENTAL HEALTH CENTER	60,156
ORANGE GROVE	48,381
TEAM EVALUATION	74,544
CHILDREN'S ADVOCACY CENTER	18,000
AIM CENTER	59,213
SIGNAL CENTERS	39,518
CHATTANOOGA ENDEAVORS INC.	17,510
CHATTANOOGA HOMELESS COALITION	15,000
ALEXIAN SENIOR NEIGHBORS OF CHATTANOOGA	10,300
CONTRACTED SERVICES	190,946
EMERGENCY MEDICAL SERVICES	<u>7,776,022</u>
TOTAL HUMAN SERVICES DIVISION	<u><u>\$ 41,563,380</u></u>

***APPROPRIATIONS  
FISCAL YEAR 2010 - 2011  
COUNTY GENERAL FUND  
HEALTH DIVISION***

	<b><u>APPROPRIATIONS</u></b>
ACCOUNTS AND BUDGETS	\$ 239,672
INFANT MORTALITY REVIEW	140,846
INFANT MORTALITY	\$ 147,977
TENDER CARE OUTREACH	308,640
HOMELAND SECURITY	498,700
TOBACCO PREVENTION	63,055
HEALTHY KIDS, HEALTHY COMMUNITY	111,574
RAPE PREVENTION	37,158
HEALTH GRANT TBCEDB	54,826
HEALTH SERVICES ADMINISTRATOR	244,630
HEALTH ADMINISTRATION	413,036
MAINTENANCE	511,234
ENVIRONMENTAL HEALTH	786,916
STATISTICS	381,346
HEALTH PROMOTION & WELLNESS	293,822
HEALTH PROMOTION & WELLNESS-STEP ONE	134,335
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	31,895
DENTAL HEALTH	969,922
FAMILY PLANNING	667,601
CASE MANAGEMENT SERVICES	312,051
MEDICAL CASE MANAGEMENT - HIV/AIDS	218,276

***APPROPRIATIONS  
FISCAL YEAR 2010 - 2011  
COUNTY GENERAL FUND  
HEALTH DIVISION***

	<b><u>APPROPRIATIONS</u></b>
HIV/AIDS PREVENTION	339,920
ENVIRONMENTAL INSPECTORS	673,700
NURSING ADMINISTRATION	786,535
CHILDHOOD LEAD PREVENTION	13,854
WIC	1,581,781
WIC PEER COUNSELING	30,890
RENAL INTERVENTION PROGRAM	78,761
TEEN PREGNANCY PREVENTION	192,314
RECORDS MANAGEMENT	422,723
CHILDREN'S SPECIAL SERVICES	276,320
PHARMACY	146,396
STATE HEALTH PROMO/EDUCATION GRANT	143,516
FAMILY HEALTH CENTER-PEDIATRIC	870,748
PRIMARY CARE	988,518
IMMUNIZATION PROJECT	330,027
GOVERNOR'S HIGHWAY SAFETY PROGRAM	81,174
FEDERAL HOMELESS PROJECT	1,629,081
HOMELESS STIMULUS IDS	137,107
FEDERAL HOMELESS CIP PROJECT	359,903
COUNTY WELLNESS CENTER	39,700
PROJECT HUG	412,159
STD CLINIC	363,589

***APPROPRIATIONS***  
***FISCAL YEAR 2010 - 2011***  
***COUNTY GENERAL FUND***  
***HEALTH DIVISION***

	<b><u>APPROPRIATIONS</u></b>
FAMILY HEALTH CENTER-PRENATAL/ADULT	551,539
OOLTEWAH CLINIC	812,279
SEQUOYAH CLINIC	850,097
CHEST CLINIC/EPIDEMIOLOGY	624,747
COUNTY STD CLINIC	473,753
COMMUNITY ASSESSMENT AND PLANNING	225,262
STATE TB CLINIC	603,169
ORAL HEALTH	359,438
H1N1 IMPLEMENTATION	<u>38,087</u>
TOTAL HEALTH DIVISION	<u>\$ 21,004,599</u>
TOTAL GENERAL FUND	<u><u>\$ 197,323,945</u></u>



Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>COUNTY DIVISION</b>					
<b>Medical Examiner-1001</b>					
Miscellaneous	8957	250	1,260	750	500
<b>Clerk &amp; Master-1002</b>					
PY Real & Personalty	1117	2,000,000	2,000,000	2,400,000	400,000
Penalty & Interest	1119	620,000	620,000	724,000	104,000
Litigation	1911	40,000	35,000	35,000	(5,000)
Courtroom Security Fee	5115	500	400	400	(100)
Excess Fees	8211	750,000	883,517	955,282	205,282
<b>Circuit Court Clerk-1003</b>					
Litigation	1911	600,000	570,000	600,000	-
Courtroom Security Fee	5115	4,000	5,139	5,000	1,000
Excess Fees	8211	100,000	7,453	75,000	(25,000)
<b>County Clerk-1004</b>					
Wholesale Beer	1915	800,000	810,000	810,000	10,000
Gross Receipts	1916	3,950,000	3,950,000	4,010,000	60,000
Excess Fees	8211	50,000	-	-	(50,000)
<b>Register-1005</b>					
Excess Fees	8211	1,200,000	1,004,308	1,000,000	(200,000)
<b>Trustee-1006</b>					
Real Property Tax	1111	105,523,252	106,967,307	108,071,287	2,548,035
Public Utility	1112	4,568,211	4,293,816	4,698,959	130,748
TVA	1113	2,800,000	3,141,552	2,800,000	-
EPB	1114	3,904,669	3,663,700	4,380,974	476,305
Penalty & Interest	1119	410,000	501,800	450,000	40,000
In Lieu of Tax	1121	1,257,619	1,316,277	1,249,464	(8,155)
Bank Excise	1917	300,000	193,222	250,000	(50,000)
Excess Fees	8211	5,600,000	5,961,084	6,000,000	400,000
<b>Assessor-1007</b>					
Reappraisal Grant	3236	92,625	73,317	73,317	(19,308)
Sale of Maps	8966	500	200	200	(300)
<b>District Attorney-1008</b>					
Other Grants State	3236	21,631	-	-	(21,631)
Other Revenue	3238	20,000	15,445	20,000	-
Other Grants - Federal	3114	-	20,000	-	-
<b>Election Commission-1009</b>					
Elections Municipalities	3312	25,000	25,000	25,000	-
Miscellaneous	8957	5,000	2,719	5,000	-
<b>Criminal Court-1010</b>					
Fines & Cost	5111	900,000	850,000	900,000	-
Refund Court Costs	5112	125,000	90,000	100,000	(25,000)
Courtroom Security Fee	5115	14,000	12,000	13,000	(1,000)

Hamilton County, Tennessee General Fund Revenue Summary For FY2011					
		Original Budget FY 2010	Projected Revenue FY.2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Sheriff's Department-1011</b>					
Other grants - Federal	3114		243,688	-	-
<b>Register DP Fees-1050</b>					
Excess Fees-Register DP Fees	8212	530,000	112,000	115,000	(415,000)
<b>Juvenile Court Detention-1062</b>					
Other State Grants	3236	9,000	9,000	9,000	-
<b>Juvenile Court IV-D-1063</b>					
IV-D Child Support	3248	282,600	245,012	300,000	17,400
<b>Juvenile Court CASA-1066</b>					
Other State Grants	3236	15,000	15,000	15,000	-
<b>Trustees Commission - 2932</b>					
Interest Now Accounts	6116	100,000	45,000	50,000	(50,000)
<b>Chief Reading Officer-3005</b>					
Misc.-Private Donations	8957	50,000	400	25,000	(25,000)
<b>County Attorney - 3003</b>					
Legal Services	8974	-	9,529	10,000	10,000
<b>County Auditor-3015</b>					
Boarding Prisoners Chattanooga	3313	3,000	-	-	(3,000)
Boarding Prisoners Soddy Daisy	3317	2,000	3,721	2,000	-
Boarding Prisoners East Ridge	3314	2,000	2,966	2,000	-
Boarding Prisoners Collegedale	3319	3,000	13,872	3,000	-
Boarding Prisoners Signal Mtn	3316	-	561	-	-
<b>Indigent Care-3017</b>					
Indigent Program	4250	49,950	49,950	49,950	-
<b>Telecommunication-3018</b>					
Vending Machine-Pay Phones	8912	210,000	232,984	220,000	10,000
Miscellaneous	8957	18,000	10,720	15,864	(2,136)
Telecommunication Services	8971	300,000	300,000	350,000	50,000
<b>Development - 30601</b>					
Other Grants - Federal	3114	-	104,576	-	-
<b>Human Resources-3025</b>					
Miscellaneous	8957	40,000	31,000	31,000	(9,000)
<b>THDA-Disaster Recovery Prog-3069</b>					
Other State Grants	3236	-	66,888	-	-
Other Revenue	3238	-	24,194	-	-
<b>Railroad Authority - 3099</b>					
Rent	8926	86,000	140,000	100,000	14,000
City of Chatt	3321	24,160	-	12,281	(11,879)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original	Projected	Revenue	Growth
		Budget	Revenue	Budget	(Decline)
		FY 2010	FY 2010	FY 2011	Over PY
					Budget
<b>Accounting-3101</b>					
Sales Tax	1211	13,150,000	12,720,611	13,150,000	-
Telecommunication Tax	1212	13,000	7,000	10,000	(3,000)
Beer Tax Allocation	3217	19,000	17,778	19,000	-
Income Tax Allocation	3218	1,100,000	1,100,000	1,100,000	-
Alcoholic Beverage Tax Allocation	3219	238,000	224,466	238,000	-
Mixed Drink Tax	3224	40,000	30,000	40,000	-
State Grants	3236	-	-	-	-
Other Revenue	3238	-	-	-	-
Misc Chatt-Courts Bldg	3321	125,000	125,000	125,000	-
Air Pollution Fines & Cost	5111	5,000	55,000	10,000	5,000
DUI Fines	5114	20,000	15,500	17,000	(3,000)
Fines & Costs-Chatt	5121	1,000	1,000	1,000	-
Interest	6112	900,000	342,815	400,000	(500,000)
In Lieu of Tax	0116	10,000	6,756	10,000	-
Unclaimed Funds	8924	-	5,581	-	-
Cable TV Franchise	8933	1,000,000	1,001,622	1,000,000	-
Accounting Services	8973	12,000	12,000	12,000	-
Miscellaneous	8957	-	123	-	-
<b>Purchasing-3104</b>					
Sale of Surplus Property	8918	-	3,026	-	-
Sale of Surplus Property	8919	7,500	23,166	7,500	-
Sale of Capital Assets	8921	45,000	56,289	49,000	4,000
Procurement Card Rebate	8962	15,000	13,356	13,000	(2,000)
<b>Geographic Info System-3105</b>					
Miscellaneous	4230	60,980	60,980	60,980	-
Sale of Maps	4244	50,000	33,493	34,600	(15,400)
Consulting fees	4257	1,500	240	1,000	(500)
Partnership Data Sales - 31057	4256	96,621	95,909	-	(96,621)
Component Unit transfer	9115	136,108	96,674	113,793	(22,315)
<b>Building Inspection-3204</b>					
Building Permits	1540	350,000	350,000	350,000	-
Electrical Permits	1550	40,000	40,000	40,000	-
Plumbing Permits	1580	35,000	35,000	35,000	-
License Fees	1160	85,000	70,500	85,000	-
Beer Permits	1590	1,000	4,000	2,500	1,500
Gas Permits	1560	6,500	8,000	7,000	500
Mechanical Permits	1570	25,000	21,500	25,000	-
Plans Review Fee	1545	6,000	4,500	6,000	-
Appeals Board Fees	4219	1,000	1,150	1,000	-
Miscellaneous-Services	8923	500	850	650	150
<b>ESIP Security Services-32051</b>					
Miscellaneous-City	3321	-	53,021	53,827	53,827

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Real Property-3210</b>					
Rent on Golf Course	8913	52,000	52,000	52,000	-
Rent on Buildings	8925	90,000	70,000	70,000	(20,000)
Sale of land	8920	-	24,557	15,000	15,000
<b>Engineering-3212</b>					
Engineering Services	8972		66,076	-	-
<b>Recycling-3220</b>					
Other State Grants	3236	13,000	13,000	-	(13,000)
Sale of Scrap	8918	130,000	140,000	130,000	-
<b>Spring Creek Transfer Station - 3222</b>					
Landfill	4214	250,000	264,468	250,000	-
Sale of Scrap	8918	10,000	1,679	10,000	-
<b>Sequoyah Transfer Station - 3223</b>					
Landfill	4214	150,000	130,239	140,000	(10,000)
Sale of Scrap	8918		19,951	10,000	10,000
<b>Waste Tire Program - 3225</b>					
Other revenue	3238	290,000	260,000	246,000	(44,000)
Sale of Scrap	8918	25,000	20,000	20,000	(5,000)
<b>WWTA - 3299</b>					
Engineering Services	8972	2,248,079	1,869,395	2,185,117	(62,962)
<b>Stormwater - Phase II - 3300</b>					
Stormwater Fees	4225	588,881	597,715	589,097	216
Sediment control permits	1510	-	4,600	5,000	5,000
Water quality control permit	1520	-	2,000	5,000	5,000
Water detention control	1530	-	8,000	25,000	25,000
Interest & penalty	4224	-	4,000	2,000	2,000
Interest - now accounts	6116	-	1,900	5,000	5,000
<b>Emergency Services-3403</b>					
TEMA Grant	3235	148,000	148,000	148,000	-
TEMA Radiological Grant	3296	27,570	29,393	32,175	4,605
Miscellaneous Municipalities	3335	-	30,000	30,000	30,000
<b>Fixed Nuclear Planner-3404</b>					
Nuclear Grant	3239	-	40,533	-	-
<b>Recreation-3405</b>					
Pay Supplement	3227	4,800	6,000	4,800	-
Program Reimbursement	4236	15,000	19,404	15,000	-
Comm on Tel Vending Mach	8912	6,500	4,300	4,000	(2,500)
Miscellaneous services	8923	16,500	18,000	18,000	1,500
Rent on Buildings	8925	35,000	53,000	35,000	-
Concession Stand	8927	3,000	1,000	1,500	(1,500)
Miscellaneous	5957	5,000	5,011	5,000	-
Camping Fees	8959	500,000	500,000	475,000	(25,000)
<b>EAP-3409</b>					
Other Federal thru. City	43169	31,060	-	-	(31,060)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original	Projected	Revenue	Growth
		Budget	Revenue	Budget	(Decline)
		FY 2010	FY 2010	FY 2011	Over PY
					Budget
<b>Riverpark-3407</b>					
Pay Supplement	3227	6,000	8,400	6,000	-
Other Grants	8922	-	-	215,450	215,450
Miscellaneous-City	3321	1,207,634	1,150,000	1,191,180	(16,454)
Program Registration	4236	4,500	2,933	4,500	-
Vending Mach, etc.	8912	2,000	1,508	2,000	-
Rent on Buildings	8925	15,000	17,800	15,000	-
Miscellaneous	8927	-	1,800	1,800	1,800
<b>Community Correction Prog-3410</b>					
Other State Grant	3236	315,748	315,748	315,748	-
Supervision Fees	4253	14,175	10,800	14,175	-
<b>Comm Correction Misdemeanors-3411</b>					
Supervision Fees	4253	40,000	62,000	40,000	-
<b>JAG 255 Misdemeanors-3411</b>					
Misc- City	3321	-	-	-	-
<b>Litter Grant-3412</b>					
State Roads	3223	121,661	118,275	121,661	-
Interstate Roads	3225	68,000	70,671	62,607	(5,393)
Litter Grant Project Reim	3254	108,821	108,821	108,821	-
Miscellaneous City	3321	60,000	60,000	60,000	-
Supervision Fees	4253	185,000	197,777	200,000	15,000
<b>Social Services Title XX-3413</b>					
Title XX Grant	3118	356,275	304,800	296,107	(60,168)
<b>Corrections CCA-3415</b>					
Boarding Federal Prisoners	3122	2,140,000	1,976,349	1,975,000	(165,000)
Miscellaneous-Federal	3130	-	2,500	2,500	2,500
Boarding State Prisoners	3221	750,000	829,756	815,500	65,500
Medical Fees	4022	20,000	21,000	22,000	2,000
Nursing Home Laundry	4243	94,520	79,388	79,388	(15,132)
Inmate Medical Co-pay					
<b>Homeland Security Grants-34303</b>					
TEMA Grants	3235	-	-	-	-
<b>Homeland Security Grants-34304</b>					
	3114	-	227,424	-	-
<b>Homeland Security Grants-34307</b>					
Other Federal Thru State	3168	-	131,500	-	-
<b>Homeland Security Grants-34308</b>					
TEMA Grants	3235	-	289,336	-	-
<b>Homeland Security Grants-Home1</b>					
TEMA Grants	3235	-	260,476	-	-
<b>Sheriff Homeland Security Grant-34311</b>					
TEMA Grants	3235	-	17,071	-	-

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Misdemeanant Probation Program-3435</b>					
Supervisor's Fee	4253	245,331	205,000	245,331	-
<b>Enterprise South Operations-3440</b>					
Misc. City	3321	301,816	229,816	564,696	262,880
<b>Emergency Food &amp; Shelter-3452</b>					
Miscellaneous-Federal	3130	32,000	29,800	29,600	(2,400)
<b>Project Water Help-3454</b>					
United Way	8954	1,500	800	1,500	-
<b>Warm Neighbors-3456</b>					
United Way	8954	17,000	14,000	17,000	-
<b>Parents as First Teachers - 3460</b>					
Interfund Transfers	9114	585,875	533,712	183,560	(402,315)
Other State Grant	3236	25,808	18,750	18,750	(7,058)
<b>Social Services Administration-3493</b>					
Other Grants	8922	-	-	-	-
<b>911 Emergency Communications-3499</b>					
Accounting Services	8973	-	-	-	-
<b>Infant Mortality Review-3530</b>					
State Grants	3236	151,900	74,000	151,900	-
<b>Infant Mortality - 3531</b>					
Other State Grants	3236	158,000	135,000	168,072	10,072
<b>Tender Care Outreach-3532</b>					
Other State Grants	3236	324,000	300,300	334,100	10,100
<b>Homeland Security- 3537</b>					
Other State Grants	3236	711,000	711,000	498,700	(212,300)
<b>Tobacco Prevention-3539</b>					
Other State Grants	3236	39,667	39,667	39,700	33
<b>Obstetrical Services Proj-3540</b>					
Other State Grants	3236	26,000	-	-	(26,000)
<b>Birchwood Primary Care-3541</b>					
Other State Grants	3236	24,000	-	-	(24,000)
TennCare	4159	12,000	-	-	(12,000)
Fees	4022	5,000	2,500	-	(5,000)
Cancer Program	4146	-	1,000	-	-
<b>Health Kids, Health Community-3544</b>					
Other grants	8922	-	51,662	111,580	111,580
<b>Hispanic Primary Care-3545</b>					
Other State Grants	3236	14,100	-	-	(14,100)
Other Grants-Memorial Hospital	8922	20,000	20,000	-	(20,000)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Ooltewah Primary Care-3546</b>					
Other State Grants	3236	30,600	-	-	(30,600)
Med Fees	4022	19,000	-	-	(19,000)
Fees	4154	11,000	25,300	-	(11,000)
TennCare	4159	12,000	-	-	(12,000)
<b>Health Access Dental-3547</b>					
Other State Grants	3236	30,300	-	-	(30,300)
<b>Rape Prevention-3548</b>					
Other State Grants	3236	35,000	35,000	35,000	-
<b>Health Grant TBCEDB-3549</b>					
Other State Grants	3236	55,000	53,000	55,000	-
Cancer Program	4146	-	-	-	-
<b>Health Administration-3551</b>					
Other Grants - State	3236	371,300	371,300	371,300	-
Parking Lot Fees	4138	80,000	80,000	80,000	-
<b>Environmental Health-3553</b>					
Septic Tank Permits	4126	200,000	125,000	180,000	(20,000)
United Way	8954	-	-	-	-
Misc	8957	-	1,000	-	-
<b>Health Promotion &amp; Wellness-3556</b>					
Other Grants	8922	67,006	53,000	31,900	(35,106)
<b>Dental Health-3557</b>					
Dental Fees	4127	26,200	25,000	26,200	-
HIV Services	4128	100,000	25,000	100,000	-
Tenn Care	4159	400,000	320,000	400,000	-
<b>Family Planning-3559</b>					
Family Planning - State	3236	581,700	541,600	581,700	-
Medical Fees	4022	30,000	25,000	30,000	-
Tenn Care	4159	90,000	69,000	90,000	-
<b>Medical Case Mngt-HIV/Aids-3561</b>					
Other State Grants	3236	186,300	186,300	186,300	-
<b>HIV/Aids Prevention-3562</b>					
Other State Grants	3236	322,000	322,000	322,000	-
<b>Environmental Inspectors-3563</b>					
Restaurant Inspections	4029	525,000	505,000	506,000	(19,000)
State Grants	3236	-	-	111,000	111,000
<b>Nursing Administration - 3564</b>					
Other State Grants	3236	181,000	160,000	181,000	-

<b>Hamilton County, Tennessee</b>					
<b>General Fund Revenue Summary</b>					
<b>For FY2011</b>					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Childhood Lead Prevention-3565</b>					
Other State Grants	3236	13,100	13,100	13,100	-
<b>WIC-3566</b>					
WIC Program	3229	1,134,300	1,134,300	1,203,400	69,100
Other State Grants	3236	-	-	344,200	344,200
<b>WIC-35664</b>					
Other State	3236	24,700	24,700	32,900	8,200
<b>Renal Intervention Program-3567</b>					
Other State Grants	3236	64,500	64,500	64,500	-
Other Grants	8922	8,000	-	6,500	(1,500)
<b>Teen Pregnancy Prev/Tubman Exp-3568</b>					
Contributions	8980	300	400	300	-
<b>Records Management-3570</b>					
Death Certificates	4122	146,119	147,000	163,574	17,455
Birth Certificates	4123	65,384	81,000	31,000	(34,384)
Cremation Permit Fees	4125	22,237	23,000	27,130	4,893
Medical Fees	4121	3,939	-	48,600	44,661
Miscellaneous	8957	4,195	5,000	6,000	1,805
Septic Tank Permits	4126	-	-	-	-
Private Pay Other	4154	4,569	3,000	2,000	(2,569)
<b>Children's Special Services-3571</b>					
Other State Grants	3236	276,700	226,100	276,700	-
<b>Pharmacy - State Grant - 35724</b>					
Other State Grants	3236	-	-	-	-
<b>State Health Education-3574</b>					
Healthy Tennesseans	3272	121,700	121,700	121,700	-
<b>Child Health-3576</b>					
WIC Program	3229	125,700	-	125,700	-
Medical Fees	4022	250,000	10,000	250,000	-
Tenn Care	4159	270,000	272,000	270,000	-
<b>Primary Care-3577</b>					
Tenn Care	4159	167,000	85,000	191,000	24,000
Private Pay Other	4154	30,000	7,000	54,000	24,000
<b>Immunization Project-3580</b>					
Other Grants-State	3236	268,500	289,700	322,100	53,600
<b>Governor's Highway Safety Prog-3581</b>					
Other State Grants	3236	8,000	9,000	10,000	2,000
DUI Fines	5114	44,300	35,000	44,300	-



<b>Hamilton County, Tennessee</b>					
<b>General Fund Revenue Summary</b>					
<b>For FY2011</b>					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Federal Homeless Project-3582</b>					
Other Grants-Federal	3114	778,080	778,080	810,094	32,014
Other State Grants	3236	150,000	100,000	115,352	(34,648)
Miscellaneous City	3321	25,000	15,750	25,000	-
Cancer Program	4146	-	-	235	235
Tenn Care	4159	61,000	32,000	61,000	-
Other Grants-Memorial Hospital	8922	20,000	20,000	40,000	20,000
Miscellaneous	8957	1,500	7,000	3,000	1,500
<b>Homeless Stimulus IDS-35821</b>					
Other Grants-Federal	3114	143,733	57,000	133,807	(9,926)
Tenn Care	4159	3,300	-	3,300	-
<b>Federal Homeless Project-35827</b>					
Other Grants-Federal	3114	-	-	359,903	359,903
<b>County Wellness Center-3583</b>					
Dues & Membership	8983	20,000	12,000	20,000	-
<b>Project Hug-3584</b>					
Other State Grants	3236	378,400	378,400	378,400	-
<b>STD Clinic-3585</b>					
Venereal Disease Reimbursement	3269	215,000	215,000	226,700	11,700
<b>Eastside Clinic-3586</b>					
Medical Fees	4121	12,000	1,000	12,000	-
Cancer Program	4146	900	3,100	900	-
TennCare Fees	4159	15,000	6,500	15,000	-
<b>Ooltewah Clinic-3587</b>					
Medical Fees	4121	39,500	20,000	39,500	-
Cancer program	4146	12,000	4,500	12,000	-
<b>Sequoyah Clinic-3588</b>					
Medical Fees	4121	30,000	11,000	30,000	-
Septic Tank Permits	4126	-	-	-	-
Prenatal Fees	4145	12,500	12,500	12,500	-
Cancer program	4146	5,000	2,500	5,000	-
<b>Chest Clinic/Epidemiology-3589</b>					
Medical Fees	4121	350,000	260,000	350,000	-
Tenn Care	4159	-	2,180	-	-
<b>County STD Clinic-3590</b>					
Medical Fees	4121	64,000	50,000	64,000	-
Lease/Rentals	4120	-	-	-	-
Nutritional Supplements	4141	26,000	40,000	26,000	-
Tenn Care	4159	110,000	87,000	110,000	-

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2011					
		Original Budget FY 2010	Projected Revenue FY 2010	Revenue Budget FY 2011	Growth (Decline) Over PY Budget
<b>Community Assessment/Planning-3591</b>					
Other State Grants	3236	-	-	-	-
<b>Governor's Prevention Init-3592</b>					
Other State Grants	3236	75,000	-	-	(75,000)
<b>State TB Clinic-3594</b>					
Other State Grants	3236	649,400	605,400	605,400	(44,000)
<b>Regional Prevention Prog-3596</b>					
Other State Grants	3236	-	-	-	-
<b>Oral Health-3597</b>					
Healthy Tennesseans	3272	338,800	338,800	338,800	-
<b>Ambulance Service-3700</b>					
TEMA-Grants	3296	8,000	3,712	3,700	(4,300)
Miscellaneous Meigs Co	3334	3,000	5,182	5,500	2,500
Miscellaneous Municipalities	3335	5,000	6,868	7,000	2,000
Insurance	4153	7,792,697	7,726,151	8,130,828	338,131
Interest	6112	250	228	250	-
Gifts	5950	-	-	-	-
Misc	8957	7,500	8,070	7,550	50
Subtotal - County Division		185,605,606	184,633,765	189,271,016	3,665,410
<b>PIKE DIVISION</b>					
<b>Highway-3213</b>					
Real Property Tax	1111	840,092	849,262	864,421	24,329
Public Utility	1112	36,368	34,371	37,412	1,044
EPB	1114	40,289	39,030	45,204	4,915
C&M Personality Tax	114	18,000	17,772	18,000	-
Penalty & Interest	1119	7,000	6,500	7,000	-
In Lieu of Tax	1121	12,976	13,112	12,976	-
Property Tax - I&P	140	2,000	13,500	12,892	10,892
Personality tax - I&P	144	200	200	200	-
Bank Excise	1917	-	1,539	-	-
Gasoline & Motor Fuel Tax	3216	3,908,708	3,926,000	3,974,957	66,249
Rural Roads-Monthly	3220	250,000	247,274	247,809	(2,191)
St. Roads-Project Reim - St aide	3223	600,000	616,765	600,000	-
Sale of Scrap	8918	-	-	2,000	2,000
Subtotal - Pike Division		5,715,633	5,765,325	5,822,871	107,238
Subtotal - General Fund		191,321,239	190,399,090	195,093,887	3,772,648
Use (Increase) of Fund Balance - Operations		4,523,411	-	2,689,772	(1,833,639)
- Debt Service		2,241,059	-	(459,714)	(2,700,773)
Total Use (Increase) of Fund Balance		6,764,470	-	2,230,058	(4,534,412)
Total - General Fund		198,085,709	190,399,090	197,323,945	(761,764)



**Hamilton County, Tennessee**  
**Budget Workpapers**  
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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Constitutional Offices					
1010010-Medical Examiner	944,577	944,717	140		944,717
1010020-Clerk and Master	760,760	754,121	(6,639)		754,121
1010030-Circuit Court Clerk	1,113,116	1,109,574	(3,542)	(3,971)	1,105,603
1010040-County Clerk	1,825,613	1,722,594	(103,019)		1,722,594
1010050-Register	415,046	411,916	(3,130)	(91)	411,825
1010060-Trustee	396,539	402,786	6,247	(18,822)	383,964
1010070-Assessor of Property	3,454,063	3,435,636	(18,427)		3,435,636
1010080-District Attorney General	976,925	988,264	11,339	(3,359)	984,905
1010090-Election Commission	1,462,438	1,666,425	203,987		1,666,425
1010100-Criminal Court Clerk	1,406,677	1,381,459	(25,218)		1,381,459
1010110-Sheriff's Department	23,564,159	24,692,122	1,127,963	(1,127,963)	23,564,159
1010120-Public Defender	493,142	586,062	92,920	(86,478)	499,584
1010130-Board of Equalization	5,000	5,000	0		5,000
1010140-General Sessions Court	1,240,784	1,251,426	10,642	(16,647)	1,234,779
1010150- Juries	230,000	182,340	(47,660)		182,340
1010170-Criminal Court Judges	201,279	200,592	(687)		200,592
1010180-Chancery Court Judges	12,000	12,000	0		12,000
1010191-Circuit Court Judge Bolton	66,400	63,247	(3,153)		63,247
1010192-Circuit Court Judge Hollingsworth	59,875	59,652	(223)		59,652
1010193-Circuit Court Judge Williams	58,251	58,030	(221)		58,030
1010194-Circuit Court Judge Thomas	71,728	71,498	(230)		71,498
1010200-Juvenile Court Clerk	1,833,367	1,984,552	151,185	(145,857)	1,838,695
1010230-Judicial Commission-Magistrate	371,872	352,756	(19,116)		352,756
1010500-Register Computer Fees	73,500	76,000	2,500		76,000
1010610-Juvenile Judge	3,908,352	3,916,263	7,911	(16,150)	3,900,113
1010620-Juvenile Court Detention Unit	2,098,446	2,095,401	(3,045)		2,095,401
1010630-Juvenile Court IV-D Administration	634,508	736,521	102,013	(99,891)	636,630
1010640-Juvenile Court Volunteer Services	139,125	138,645	(480)		138,645
1010660-Juvenile Court CASA	79,078	79,168	90		79,168
1010670-Juvenile Youth & Alcohol Safety Proj.	57,320	67,830	10,510		67,830
<b>TOTAL CONSTITUTIONAL OFFICES</b>	<b>47,953,940</b>	<b>49,446,597</b>	<b>1,492,657</b>	<b>(1,519,229)</b>	<b>47,927,368</b>



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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Supported Agencies					
1015010-Forest Fire Prevention	4,000	4,000	0		4,000
1015020-Soil Conservation	111,942	111,538	(404)	(7,380)	104,158
1015030-Agriculture	236,410	236,410	0		236,410
1015190-Bethlehem Community Center	15,000	15,000	0		15,000
1015230-County-City Planning Commission	990,007	1,798,709	808,702	(475,209)	1,323,500
1015240-Reg. Council of Gov't & SETDD	67,581	67,581	0		67,581
1015260-Air Pollution Control	188,548	188,548	0		188,548
1015270-Humane Educational Society	395,255	407,113	11,858	(11,858)	395,255
1015280-Chamber-Community Economic Develop.	525,000	525,000	0		525,000
1015320-Erlanger Hospital	3,000,000	3,000,000	0		3,000,000
1015360-Public Library	2,640,000	3,101,327	461,327	(413,927)	2,687,400
1015370-Scenic Cities Beautiful Commission	22,888	22,888	0		22,888
1015390-Allied Arts Fund	150,000	150,000	0		150,000
1015410-Friends of Moccasin Bend Park	0	30,000	30,000	(30,000)	0
1015420-WTCI Public Television	30,000	30,000	0		30,000
1015460-Carta	105,200	205,200	100,000	(100,000)	105,200
1015490-Regional History Museum	28,000	28,000	0		28,000
1015550-Urban League	50,000	50,000	0		50,000
1015570-African Amer. Museum/Bessie Smith Hall	64,000	70,000	6,000	(6,000)	64,000
1015580-African-American Museum Bldg. Maint.	62,653	62,653	0		62,653
1015640-TN Multicultural Chamber of Commerce	75,000	75,000	0		75,000
1015660-Choose Chattanooga	30,000	30,000	0		30,000
1015680-Armed Forces Day Parade	10,000	10,000	0		10,000
<b>TOTAL SUPPORTED AGENCIES</b>	<b>8,801,484</b>	<b>10,218,967</b>	<b>1,417,483</b>	<b>(1,044,374)</b>	<b>9,174,593</b>



**Hamilton County, Tennessee**  
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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Unassigned Departments					
1029000-Utilities	2,135,050	2,233,317	98,267		2,233,317
1029300-Insurance	165,000	165,000	0		165,000
1029310-Employee Benefits	2,531,472	2,531,472	0		2,531,472
1029320-Trustee Commission	2,405,296	2,420,730	15,434		2,420,730
1029330-External Audits	225,000	230,000	5,000		230,000
1029340-Debt Service Appropriation	34,496,829	32,934,084	(1,562,745)		32,934,084
1029350-Debt Service Trustees Commission	677,290	679,270	1,980		679,270
1029360-TCSA Dues	9,937	9,937	0		9,937
1029370-NACO Dues	6,419	6,419	0		6,419
1029500-CCC - Certified Cost Reimbursement	787,600	692,600	(95,000)		692,600
1030000-County Mayor	656,493	654,064	(2,429)		654,064
1030010-Chief of Staff	372,722	372,425	(297)		372,425
1030030-County Attorney	830,213	953,103	122,890		953,103
1030040-Representative to General Assembly	10,500	10,500	0		10,500
1030050-Chief Reading Officer	276,994	272,822	(4,172)		272,822
1030100-County Board of Commissioners	690,627	690,627	0		690,627
1030150-County Auditor	988,851	985,869	(2,982)		985,869
1030160-Microfilming	427,315	426,573	(742)		426,573
1030170-Indigent Care	116,146	118,528	2,382		118,528
1030180-Telecommunications	956,200	913,800	(42,400)		913,800
1030250-Human Resources	764,164	762,795	(1,369)	(984)	761,811
1030260-Americans with Disabilities Act	2,000	2,000	0		2,000
1030270-DOT - Drug and Alcohol	6,500	6,500	0		6,500
1030280-Employee Assistance Program	25,720	25,720	0		25,720
1030400-County EEO	57,000	57,000	0		57,000
1030600-Development	467,112	458,569	(8,543)		458,569
1030990-Railroad Authority	135,644	124,561	(11,083)		124,561
1099990-Capital Outlay	4,568,896	8,217,049	3,648,153	(3,799,538)	4,417,511
TOTAL UNASSIGNED DEPARTMENTS	54,792,990	56,955,334	2,162,344	(3,800,522)	53,154,812



**Hamilton County, Tennessee  
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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Finance Division					
1031000-Finance Administrator	244,636	241,319	(3,317)		241,319
1031010-Accounting	1,968,654	1,878,865	(89,789)		1,878,865
1031020-Financial Management	446,735	444,049	(2,686)		444,049
1031030-Information Technology Services	2,999,352	2,996,248	(3,104)	(4,770)	2,991,478
1031040-Purchasing	392,588	395,884	3,296		395,884
1031050-GIS Operational	779,205	772,918	(6,287)		772,918
<b>TOTAL FINANCE DIVISION</b>	<b>6,831,170</b>	<b>6,729,283</b>	<b>(101,887)</b>	<b>(4,770)</b>	<b>6,724,513</b>



Hamilton County, Tennessee  
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EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Public Works Division					
1032000-Public Works Administrator	215,643	214,701	(942)		214,701
1032040-Building Inspection	900,918	905,331	4,413	(61,327)	844,004
1032050-Custodial/Security Service	1,826,955	1,716,322	(110,633)		1,716,322
1032051-ESIP-Security Services	0	107,653	107,653		107,653
1032060-Security Services	837,913	845,727	7,814		845,727
1032070-Traffic Shop	438,084	402,038	(36,046)		402,038
1032100-Real Property	353,824	352,803	(1,021)		352,803
1032120-Engineering	1,246,272	1,250,264	3,992		1,250,264
1032130-Highway	6,341,201	6,543,827	202,626	(80,705)	6,463,122
1032140-PLM I Shop	349,890	291,730	(58,160)		291,730
1032150-PLM II Shop	200,984	191,116	(9,868)		191,116
1032160-PLM III Shop	905,310	877,595	(27,715)		877,595
1032170-Stockroom	348,452	348,207	(245)		348,207
1032200-Recycling	197,539	210,607	13,068	(27,000)	183,607
1032220-Spring Creek Transfer	342,148	342,803	655		342,803
1032230-Sequoyah Transfer	270,316	269,750	(566)		269,750
1032250-Waste Tire Program	297,500	260,500	(37,000)		260,500
1032990-WWTA	2,248,628	2,053,398	(195,230)		2,053,398
1032994-WWTA/PSLP, State Mandated	0	131,719	131,719		131,719
0808000-Stormwater	595,446	627,621	32,175		627,621
TOTAL PUBLIC WORKS DIVISION	17,917,023	17,943,712	26,689	(169,032)	17,774,680



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EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Human Services Division					
1034000-Human Services Administrator	208,094	207,208	(886)		207,208
1034020-Maintenance	2,746,723	2,763,105	16,382		2,763,105
1034030-Emergency Services	3,370,682	3,369,060	(1,622)		3,369,060
1034050-Recreation	2,970,291	2,826,811	(143,480)		2,826,811
1034060-Ross's Landing Park & Plaza	913,930	1,030,498	116,568	(93,622)	936,876
1034070-Riverpark Operations	2,442,550	2,367,659	(74,891)		2,367,659
1034090-Emergency Assistance Program	224,466	193,139	(31,327)		193,139
1034100-Community Corrections Program	370,217	369,145	(1,072)		369,145
1034110-Community Corrections Misdemeanors	816,192	809,323	(6,869)		809,323
1034120-Litter Grant	538,188	538,012	(176)		538,012
1034130-Social Services - Title XX	460,951	385,740	(75,211)		385,740
1034140-Corrections-Administration	510,852	509,851	(1,001)		509,851
1034150-Corrections - CCA	12,700,000	13,509,603	809,603		13,509,603
1034160-Corrections-Workhouse Records	100,417	90,316	(10,101)		90,316
1034170-Corrections - Inmates Program	145,286	144,215	(1,071)		144,215
1034180-Hazardous Material Team	15,737	15,737	0		15,737
1034190-Tri-Community Vol. Fire Dept.	9,635	9,635	0		9,635
1034200-Dallas Bay Vol. Fire Dept.	14,750	17,750	3,000		17,750
1034210-Mowbray Vol. Fire Dept.	8,595	8,595	0		8,595
1034220-Chatt-Hamilton County Rescue	9,614	9,614	0		9,614
1034230-Hwy. 58 Vol. Fire Dept.	53,180	53,180	0		53,180
1034240-Sequoyah Vol. Fire Dept.	12,345	12,345	0		12,345
1034250-Waldens Ridge Emergency Service	15,252	15,252	0		15,252
1034260-Sale Creek Vol. Fire Dept.	22,750	22,750	0		22,750
1034270-Volunteer State Rescue Squad	10,131	10,131	0		10,131
1034280-Hamilton County Stars	5,242	5,242	0		5,242
1034290-Flattop Volunteer Fire Dept.	7,958	7,958	0		7,958
1034350-Misdemeanant Probation	531,304	542,997	11,693		542,997
1034400-Enterprise South Nature Park	497,222	857,993	360,771		857,993
1034520-Emergency Food & Shelter	32,000	32,000	0		32,000





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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Human Services (cont.)					
1034540-Project Water Help	1,500	1,500	0		1,500
1034560-Warm Neighbors	17,000	17,000	0		17,000
1034600-Parents As Teachers Program	599,644	598,248	(1,396)		598,248
1034710-Social Services Administration	273,148	268,618	(4,530)		268,618
1034720-Speech & Hearing Center	146,150	150,535	4,385	(4,640)	145,895
1034730-Children's Home	412,447	424,051	11,604	(102,066)	321,985
1034740-Partnership for Families, Children and Adu	1,127,059	1,051,227	(75,832)		1,051,227
1034750-Fortwood Center	184,600	208,163	23,563	(88)	208,075
1034760-Johnson Mental Health Center	60,156	60,156	0		60,156
1034770-Orange Grove	48,381	48,381	0		48,381
1034780-Team Evaluation	71,677	74,544	2,867		74,544
1034820-Children's Advocacy Center	18,000	18,000	0		18,000
1034840-AIM Center	59,213	61,582	2,369	(2,369)	59,213
1034860-Signal Centers	39,518	39,518	0		39,518
1034890-Chattanooga Endeavors Inc.	17,510	30,000	12,490	(12,490)	17,510
1034900-Chattanooga Homeless Coalition	13,905	15,000	1,095		15,000
1034920-Alexian Senior Neighbors of Chattanooga	10,300	10,300	0		10,300
1034930-Contracted Services	413,392	759,283	345,891	(568,337)	190,946
1037000-Emergency Medical Services	7,878,618	7,776,022	(102,596)		7,776,022
<b>TOTAL HUMAN SERVICES DIVISION</b>	<b>41,156,772</b>	<b>42,346,992</b>	<b>1,190,220</b>	<b>(783,612)</b>	<b>41,563,380</b>



**Hamilton County, Tennessee**  
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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Health Services Division					
1035000-Accounts & Budgets	236,034	239,672	3,638		239,672
1035300-Infant Mortality Review	145,107	140,846	(4,261)		140,846
1035310-Infant Mortality	151,422	147,977	(3,445)		147,977
1035320-Tennder Care Outreach	313,910	308,640	(5,270)		308,640
1035370-Homeland Security	721,308	498,700	(222,608)		498,700
1035390-Tobacco Prevention	63,171	63,055	(116)		63,055
1035400-Obstetrical Services Project	28,921	0	(28,921)		0
1035410-Birchwood Primary Care	90,023	0	(90,023)		0
1035447-Healthy Kids, Healthy Community	0	111,574	111,574		111,574
1035450-Hispanic Primary Care	54,933	0	(54,933)		0
1035460-Ooltewah Primary Care	145,790	0	(145,790)		0
1035470-Health Access Dental	45,212	0	(45,212)		0
1035480-Rape Prevention	37,357	37,158	(199)		37,158
1035490-Health Grant TBCEDB	54,610	54,826	216		54,826
1035500-Health Services Administrator	250,507	244,630	(5,877)		244,630
1035510-Health Administration	415,275	413,036	(2,239)		413,036
1035520-Maintenance	511,891	511,234	(657)		511,234
1035530-Environmental Health	878,233	786,916	(91,317)		786,916
1035540-Statistics	382,053	381,346	(707)		381,346
1035564-Health Promotion & Wellness	273,285	293,822	20,537		293,822
1035565-Health Promotion & Wellness-Step One	134,337	134,335	(2)		134,335
1035566-Health Promotion & Wellness Jr. League	67,006	31,895	(35,111)		31,895
1035570-Dental Health	969,295	969,922	627		969,922
1035590-Family Planning	687,289	667,601	(19,688)		667,601
1035600-Case Management Services	316,905	312,051	(4,854)		312,051
1035610-Medical Case Mngt. - HIV/AIDS	218,446	218,276	(170)		218,276
1035620-HIV/AIDS Prevention	340,639	339,920	(719)		339,920
1035630-Environmental Inspectors	596,746	673,700	76,954		673,700
1035640-Nursing Administration	790,150	786,535	(3,615)		786,535
1035650-Childhood Lead Prevention	13,911	13,854	(57)		13,854



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**EXPENDITURES**

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Health Services Division (cont.)					
1035660-WIC	1,230,553	1,581,781	351,228		1,581,781
1035664-WIC Peer Counseling	23,872	30,890	7,018		30,890
1035670-Renal Intervention Program	79,732	78,761	(971)		78,761
1035680-Teen Pregnancy Prevention	185,827	192,314	6,487		192,314
1035700-Records Management	391,802	422,723	30,921		422,723
1035710-Children's Special Services	294,382	276,320	(18,062)		276,320
1035720-Pharmacy	142,463	146,396	3,933		146,396
1035740-State Health Promo/Education Grant	156,391	143,516	(12,875)		143,516
1035760-Family Health Center-Pediatric	874,428	870,748	(3,680)		870,748
1035770-Primary Care	759,677	988,518	228,841		988,518
1035800-Immunization Project	291,576	330,027	38,451		330,027
1035810-Governor's Highway Safety Program	82,372	81,174	(1,198)		81,174
1035820-Federal Homeless Project	1,599,594	1,629,081	29,487		1,629,081
1035821-Homeless Stimulus IDS	147,033	137,107	(9,926)		137,107
1035827-Federal Homeless CIP Project	0	359,903	359,903		359,903
1035830-County Wellness Center	19,700	39,700	20,000		39,700
1035840-Project Hug	415,852	412,159	(3,693)		412,159
1035850-STD Clinic	360,549	363,589	3,040		363,589
1035860-Family Health Center-Prenatal/Adult	558,795	551,539	(7,256)		551,539
1035870-Ooltawah Clinic	813,388	812,279	(1,109)		812,279
1035880-Sequoyah Clinic	841,058	850,097	9,039		850,097
1035890-Chest Clinic/Epidemiology	617,607	624,747	7,140		624,747
1035900-County STD Clinic	463,765	473,753	9,988		473,753
1035910-Community Assessment and Planning	225,249	225,262	13		225,262
1035920-Governor's Prevention Initiative	76,815	0	(76,815)		0
1035940-State TB Clinic	680,892	603,169	(77,723)		603,169
1035970-Oral Health	365,192	359,438	(5,754)		359,438
1036004-H1N1 Implementation	0	38,087	38,087		38,087
<b>TOTAL HEALTH SERVICES DIVISION</b>	<b>20,632,330</b>	<b>21,004,599</b>	<b>372,269</b>	<b>0</b>	<b>21,004,599</b>



Hamilton County, Tennessee  
Budget Workpapers  
Budget FY 2010-2011

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2009-2010	Requested Budget	Increase (Decrease)	Adjustments	Suggested
<b>Total County General Fund</b>	198,085,709	204,645,484	6,559,775	(7,321,539)	197,323,945
Debt Service Fund	35,825,046	34,268,302	(1,556,744)		34,268,302
County Sheriff's Fund	26,926,355	27,636,270	709,915	(799,721)	26,836,549
Narcotics Enforcement Division	350,000	410,000	60,000		410,000
State Sexual Offenders	19,240	48,050	28,810		48,050
Juvenile Court Clerk	2,226,709	2,360,552	133,843	(145,857)	2,214,695
Hotel Motel Fund	5,000,000	5,000,000	0		5,000,000
<b>SUBTOTAL</b>	268,433,059	274,368,658	5,935,599	(8,267,117)	266,101,541
Schools	358,995,245	371,908,041	12,912,796		371,908,041
<b>TOTAL</b>	627,428,304	646,276,699	18,848,395	(8,267,117)	638,009,582



**HAMILTON COUNTY, TENNESSEE**  
**CAPITAL OUTLAY BUDGET SUMMARY**  
 Budget FY 2010 - 2011

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
<b>Medical Examiner</b>			
Vacuum Collectors for Autopsy Saws (2)	5,000	(5,000)	-
<b>County Clerk - 1004</b>			
Cubicle Panels, Meeting Table and Chairs	5,900		5,900
<b>Register of Deeds - 1005</b>			
New Office Building	400,000	(400,000)	-
Furniture for New Building	4,000	(4,000)	-
Kitchen Equipment for New Building	1,000	(1,000)	-
<b>Assessor of Property - 1007</b>			
Replacement Vehicles (2)	36,000	(18,000)	18,000
<b>Election Commission - 1009</b>			
Scanner-Printer	3,000		3,000
Replacement Computers (2)	3,000		3,000
Office Equipment - Burster	6,500		6,500
<b>Public Defender - 1012</b>			
Replacement Vehicle	20,000	(20,000)	-
Computers	5,000	(5,000)	-
Furniture and Fixtures	1,000	(1,000)	-
<b>Juvenile Court Judge - 1061</b>			
Security Services - X-ray machine	24,000		24,000
Replacement Computer Hardware	15,000		15,000
<b>Juvenile Court Detention Unit - 1062</b>			
New Toilets	5,000		5,000
Repair of Main Security Gate	8,000		8,000
<b>Juvenile Court IV-D Administration - 1063</b>			
Security Services - X-ray machine	24,000		24,000



**HAMILTON COUNTY, TENNESSEE**  
**CAPITAL OUTLAY BUDGET SUMMARY**  
**Budget FY 2010 - 2011**

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
<b>Sheriff Administration - 6501</b>			
Mobile Radios (7)	21,000	(12,933)	8,067
Computers and Printers	60,000	(36,952)	23,048
Server Upgrades	10,000	(6,159)	3,841
Centralized Door Lock Security System	90,000	(55,428)	34,572
Server Room UPS	15,000	(9,238)	5,762
Computer Software	390,000	(240,186)	149,814
Law Enforcement Equipment	112,300	(69,161)	43,139
Replacement Vehicles	727,648	(448,131)	279,517
Sheriff Administration subtotal	1,425,948	(878,188)	547,760
<b>Juvenile Court Clerk - 6270</b>			
Computer replacements	15,116		15,116
Desks and chairs for additional employees	2,850	(2,850)	-
2 Channel DCR Digital Court Recording Systems (7)	31,959		31,959
Rapid Print Machines (2)	1,800		1,800
<b>City-County Planning Commission - 1523 (50% funded by City)</b>			
Software Upgrde and Installation	12,500	(12,500)	-
Labor (parttime to scan historical data)	2,500	(2,500)	-
Hardware/Storage	2,500	(2,500)	-
<b>County Attorney - 3003</b>			
Computer Hardware	2,500	(1,000)	1,500
<b>County Board of Commissioners - 3010</b>			
General Discretionary Funds for Commissioners	900,000		900,000
<b>County Auditor - 3015</b>			
Computers (3)	2,000		2,000
Computer Software	750		750
Replacement Vehicles - 2	36,000		36,000



**HAMILTON COUNTY, TENNESSEE**  
**CAPITAL OUTLAY BUDGET SUMMARY**  
**Budget FY 2010 - 2011**

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
<b>Microfilm - 3016</b>			
Replace/Upgrade Kodak Digital Archive Writer PC	1,200		1,200
Record Storage Shelving	5,000		5,000
<b>Telecommunications - 3018</b>			
Replacement Computers (2)	2,005		2,005
Software Release Subscription, 3rd Year	20,080		20,080
County Voice Mail System Replacement	92,500		92,500
Contracted Recabling Jobs	15,000		15,000
<b>Human Resources - 3025</b>			
Computer Replacements	1,700		1,700
<b>Accounting - 3101</b>			
Computer Replacements (3)	3,600		3,600
<b>Financial Management - 3102</b>			
Computer Replacement	1,400		1,400
<b>Information Technology Services - 3103</b>			
Network Infrastructure Upgrades, CISCO Switches, SAN Expansion	180,000		180,000
Software Licensing and Upgrades	100,000		100,000
<b>GIS - 3105</b>			
CPU Upgrades (2), Increase Server Storage	15,000		15,000
ESRI ArcInfo License	8,500		8,500
<b>Building Inspection - 3204</b>			
Replacement Vehicle	22,250		22,250
<b>Engineering - 3212</b>			
Computer replacement/upgrade (4)	5,200		5,200



**HAMILTON COUNTY, TENNESSEE**  
**CAPITAL OUTLAY BUDGET SUMMARY**  
 Budget FY 2010 - 2011

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
<b>Highway - 3213</b>			
Computer Upgrades	2,500		2,500
Tandem Axle Dump Truck (1)	95,000		95,000
Salt Brine Processing System w/Applicator Tanks	55,000		55,000
Pickup Truck/4-door Crew Cab	23,000		23,000
<b>Recycling - 3220</b>			
Replacement Tandem Axle Roll-off Truck	110,000		110,000
Container for Each Recycling Center (6)	36,000		36,000
<b>Stormwater - 0800</b>			
Turbidity Meter for Monitoring Water Quality	1,000		1,000
<b>Maintenance - 3402</b>			
Chiller and Cooling Tower	110,000		110,000
Demolition and Rebuilding of Maintenance Shop at White Oak	900,000	(900,000)	-
Replacement Vehicles (4)	65,000	(32,500)	32,500
<b>Emergency Services - 3403</b>			
Repair and Maintenance of Communication Equipment	12,000		12,000
Computer Replacements	5,000		5,000
Computer Software	9,000		9,000
Fire Protection Equipment	20,000		20,000
Office Furniture Replacement	4,000		4,000
<b>Recreation - 3405</b>			
Replacement Ranger Car	22,000		22,000
Replacement Vehicle	20,000		20,000
<b>Ross's Landing - 3406 (50% funded by City)</b>			
Riverwalk Extension to Alstom	53,439		53,439
Marina Slip/Dock Purchase	87,500	(87,500)	-
Plaza Repairs	30,000		30,000
Marina Parking	5,000	(5,000)	-





**HAMILTON COUNTY, TENNESSEE**  
**CAPITAL OUTLAY BUDGET SUMMARY**  
**Budget FY 2010 - 2011**

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Ballast Repair/Replacement and Transformers	12,500		12,500
Marina Expansion	495,000	(495,000)	-
<b>Riverpark Operations - 3407 (50% funded by City)</b>			
Replace Existing Caulking	20,000		20,000
Computer Software-Visions RMS	2,000		2,000
Replacement Ranger Car	22,000		22,000
Riverpark Trail Extension (matching grant)	215,450		215,450
<b>Litter Grant - 3412</b>			
Replacement Vans (2)	62,000	(31,000)	31,000
<b>Corrections Administration - 3414</b>			
Replacement Vehicle	18,000		18,000
<b>Emergency Services - Volunteer Agencies</b>			
3418 - Hazardous Materials Team	10,350		10,350
3419 - Tri-Community Fire Dept.	39,330		39,330
3420 - Dallas Bay Fire Dept.	34,155		34,155
3421 - Mowbray Fire Dept.	15,525		15,525
3422 - Chattanooga-Hamilton Co. Rescue Squad	10,350		10,350
3423 - Highway 58 Fire Dept.	36,743		36,743
3424 - Sequoyah Volunteer Fire Dept.	18,113		18,113
3425 - Walden's Ridge Emergency Service	28,980		28,980
3426 - Sale Creek Fire Dept.	31,568		31,568
3427 - Volunteer State Rescue Squad	10,350		10,350
3428 - Hamilton County Stars	10,350		10,350
3429 - Flattop Fire Dept.	12,938		12,938
<b>Enterprise South Nature Park - 3440 (50% funded by City)</b>			
Maintenance Building for Staff	250,000	(250,000)	-
Ranger Car (1)	25,000		25,000

8/9/2010



**HAMILTON COUNTY, TENNESSEE**  
**CAPITAL OUTLAY BUDGET SUMMARY**  
**Budget FY 2010 - 2011**

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
<b>Fortwood Center - 3475</b>			
Capital Campaign	50,000		50,000
<b>Emergency Medical Services (EMS) - 3700</b>			
New Station (replace & relocate Medic Station 5-Collegedale)	275,000	(275,000)	-
Digital 800 MHTZ Radios (10)	40,000		40,000
Replacement Computers	15,000		15,000
Training Equipment	10,000		10,000
CPAP Units for Supervisor Vehicles	25,000		25,000
Stretchers and Backboards	20,000		20,000
Station Furniture	15,000		15,000
Protective Clothing	25,000		25,000
Generator	15,000		15,000
New Ambulances (2)	375,000	(187,500)	187,500
Remounted Ambulances (2)	300,000	(150,000)	150,000
Supervisor Vehicles (2)	65,000	(32,500)	32,500
<b>Health-Maintenance - 3552</b>			
Window replacement-East Wing	70,000		70,000
Paint Exterior of Third Street Building	60,000		60,000
Paint Exterior of Sequoyah Building	30,000		30,000
HVAC Unit at Sequoyah	180,000		180,000
Replacement of Boiler at 3rd Street Facility	35,000		35,000
Liftgate for Truck	3,500		3,500
<b>Environmental Health - 3553</b>			
Replacement Pickup Truck	19,000		19,000
<b>Health Promotion &amp; Wellness - 3556</b>			
Computer Equipment	1,400		1,400
Computer Software	1,000		1,000
Fitness Equipment	5,000		5,000



HAMILTON COUNTY, TENNESSEE  
CAPITAL OUTLAY BUDGET SUMMARY  
Budget FY 2010 - 2011

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
<b>Dental Health - 3557</b>			
X-ray Processor for Sequoyah Dental Clinic	6,000		6,000
<b>Nursing Administration - 3564</b>			
Furniture	2,000		2,000
<b>Teen Pregnancy Prevention - 3568</b>			
Replacement Computers (2)	3,000		3,000
<b>Family Health Center-Pediatric - 3576</b>			
Replacement Computers (6)	9,000		9,000
<b>County Wellness Center - 3583</b>			
Computer Equipment	3,000		3,000
Recreational Equipment	7,500		7,500
<b>Sequoyah Clinic - 3588</b>			
Replacement Computer	2,250		2,250
<b>Chest Clinic/Epidemiology - 3589</b>			
Replacement Computers	4,000		4,000
<b>STD Clinic - 3590</b>			
Replacement Computers	2,000		2,000
Replace worn and damaged furniture	1,500		1,500
<b>Community Assessment/Planning - 3591</b>			
Replacement Computers	1,500		1,500
Replacement Vehicle	18,000		18,000
	8,217,049	(3,799,538)	4,417,511



## Hamilton County Board of Commissioners

# RESOLUTION

No. 810-18

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

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 \$15,000 be appropriated to the Bethlehem Community Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$67,581 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.
3. That \$188,548 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.
4. That \$395,255 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.
5. That \$525,000 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.
6. That \$3,000,000 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.



7. That \$2,687,400 be appropriated to the Chattanooga Hamilton County Bicentennial Library to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$22,888 be appropriated to the Scenic Cities Beautiful Commission to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$150,000 be appropriated to the Allied Arts Fund to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$30,000 be appropriated to the WTCI Public Television to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. 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.
12. That \$28,000 be appropriated to the Regional History Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. 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.
14. That \$64,000 be appropriated to the African-American Museum/Bessie Smith Hall to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
15. That \$62,653 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.
16. That \$75,000 be appropriated to the Tennessee Multicultural Chamber of Commerce to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$30,000 be appropriated to Choose Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

18. That \$10,000 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.
19. That \$26,087 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.
20. That \$48,965 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.
21. That \$51,905 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.
22. That \$24,120 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.
23. That \$19,964 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.
24. That \$89,923 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.
25. That \$30,458 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.
26. That \$44,232 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.
27. That \$54,318 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.
28. That \$20,481 be appropriated to the Volunteer State Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
29. That \$15,592 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.

30. That \$20,896 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.
31. That \$145,895 be appropriated to the Speech and Hearing Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
32. That \$321,985 be appropriated to the Children's Home to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
33. That \$1,051,227 be appropriated to the Partnership for Families, Children and Adults to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
34. That \$258,075 be appropriated to the Fortwood Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
35. That \$60,156 be appropriated to the Johnson Mental Health Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
36. That \$48,381 be appropriated to the Orange Grove Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
37. That \$74,544 be appropriated to the Team Evaluation Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
38. That \$18,000 be appropriated to the Children's Advocacy Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
39. That \$59,213 be appropriated to the Aim Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
40. That \$39,518 be appropriated to the Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
41. That \$17,510 be appropriated to the Chattanooga Endeavors to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

42. That \$15,000 be appropriated to the Chattanooga Homeless Coalition to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
43. That \$10,300 be appropriated to Alexian Senior Neighbors of Chattanooga 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 43 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 in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. 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 Chapter 0380-2-7 of the Rules of the Comptroller of the Treasury, and 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.

Approved:  **CERTIFICATION OF ACTION**

Rejected:  \_\_\_\_\_  
County Clerk

Approved:  \_\_\_\_\_  
County Executive

Vetoed:  August 12, 2010  
Date





## Hamilton County Board of Commissioners

# RESOLUTION

No. 810-18

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

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

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4. That \$395,255 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.
5. That \$525,000 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.
6. That \$3,000,000 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.



7. That \$2,687,400 be appropriated to the Chattanooga Hamilton County Bicentennial Library to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$22,888 be appropriated to the Scenic Cities Beautiful Commission to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$150,000 be appropriated to the Allied Arts Fund to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$30,000 be appropriated to the WTCI Public Television to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. 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.
12. That \$28,000 be appropriated to the Regional History Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. 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.
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19. That \$26,087 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.
20. That \$48,965 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.
21. That \$51,905 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.
22. That \$24,120 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.
23. That \$19,964 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.
24. That \$89,923 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.
25. That \$30,458 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.
26. That \$44,232 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.
27. That \$54,318 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.
28. That \$20,481 be appropriated to the Volunteer State Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
29. That \$15,592 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.

30. That \$20,896 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.
31. That \$145,895 be appropriated to the Speech and Hearing Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
32. That \$321,985 be appropriated to the Children's Home to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
33. That \$1,051,227 be appropriated to the Partnership for Families, Children and Adults to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
34. That \$258,075 be appropriated to the Fortwood Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
35. That \$60,156 be appropriated to the Johnson Mental Health Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
36. That \$48,381 be appropriated to the Orange Grove Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
37. That \$74,544 be appropriated to the Team Evaluation Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
38. That \$18,000 be appropriated to the Children's Advocacy Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
39. That \$59,213 be appropriated to the Aim Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
40. That \$39,518 be appropriated to the Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
41. That \$17,510 be appropriated to the Chattanooga Endeavors to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

42. That \$15,000 be appropriated to the Chattanooga Homeless Coalition to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

43. That \$10,300 be appropriated to Alexian Senior Neighbors of Chattanooga 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 43 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 in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. 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 Chapter 0380-2-7 of the Rules of the Comptroller of the Treasury, and 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.

HB: 360  
PAGE: 237

Approved:  CERTIFICATION OF ACTION

Rejected:

Approved:

Vetoed:

*W. D. ...*  
County Clerk

*Clay ...*  
County Executive

August 12, 2010  
Date



***Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses***

<b><i>Constitutional Offices</i></b>	<b>Fiscal Year 2009-2010</b>	<b>Requested 2010-2011</b>	<b>Adjusted 2010-2011</b>
1010010 MEDICAL EXAMINER	944,577	944,717	944,717
1010020 CLERK & MASTER	760,760	754,121	754,121
1010030 CIRCUIT COURT CLERK	1,113,116	1,109,574	1,105,603
1010040 COUNTY CLERK	1,825,613	1,722,594	1,722,594
1010050 REGISTER	415,046	411,916	411,825
1010060 TRUSTEE	396,539	402,786	383,964
1010070 ASSESSOR OF PROPERTY	3,454,063	3,435,636	3,435,636
1010080 DISTRICT ATTORNEY GENERAL	976,925	988,264	984,905
1010090 COUNTY ELECTION COMMISSION	1,462,438	1,666,425	1,666,425
1010100 CRIMINAL COURT CLERK	1,406,677	1,381,459	1,381,459
1010110 SHERIFF'S DEPARTMENT	23,564,159	24,692,122	23,564,159
1010120 DISTRICT PUBLIC DEFENDER	493,142	586,062	499,584
1010130 BOARD OF EQUALIZATION	5,000	5,000	5,000
1010140 GENERAL SESSIONS COURT	1,240,784	1,251,426	1,234,779
1010150 JURIES	230,000	182,340	182,340
1010170 CRIMINAL COURT JUDGES	201,279	200,592	200,592
1010180 CHANCERY COURT JUDGES	12,000	12,000	12,000
1010191 CIRCUIT COURT JUDGE BOLTON	66,400	63,247	63,247

*Constitutional Offices*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	59,875	59,652	59,652
1010193 CIRCUIT COURT JUDGE WILLIAMS	58,251	58,030	58,030
1010194 CIRCUIT COURT JUDGE THOMAS	71,728	71,498	71,498
1010200 JUVENILE COURT CLERK	1,833,367	1,984,552	1,838,695
1010230 JUDICIAL COMMISSION-MAGISTRATE	371,872	352,756	352,756
1010500 REGISTER-COMPUTER FEES	73,500	76,000	76,000
1010610 JUVENILE COURT JUDGE	3,908,352	3,916,263	3,900,113
1010620 JUVENILE COURT DETENTION UNIT	2,098,446	2,095,401	2,095,401
1010630 JUVENILE COURT-IV D-ADMIN	634,508	736,521	636,630
1010640 JUV CT-VOLUNTEER SERVICES	139,125	138,645	138,645
1010660 JUV CT-CASA	79,078	79,168	79,168
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	57,320	67,830	67,830
TOTAL	47,953,940	49,446,597	47,927,368



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1010010 - MEDICAL EXAMINER**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	597,153.94	595,963.94	0.00	595,963.94	(1,190.00) -0.1%
51002	SALARIES-OVERTIME (REGULAR)	22,000.00	22,000.00	0.00	22,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,650.00	3,850.00	0.00	3,850.00	200.00 5.4%
52001	FICA	39,100.30	39,790.40	0.00	39,790.40	690.10 1.7%
52002	MEDICAL INSURANCE	73,900.06	76,717.68	0.00	76,717.68	2,817.62 3.8%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00 0.0%
52007	STATE PENSION	91,981.87	89,603.36	0.00	89,603.36	(2,378.51) -2.5%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00 0.0%
		<b>830,320.59</b>	<b>830,459.80</b>	<b>0.00</b>	<b>830,459.80</b>	<b>139.21 0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	400.00	400.00	0.00	400.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,600.00	5,600.00	0.00	5,600.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200.00	5,200.00	0.00	5,200.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53026	LABORATORY SERVICES	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53041	TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53047	MEMBERSHIPS	3,700.00	3,700.00	0.00	3,700.00	0.00 0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1010010 - MEDICAL EXAMINER*

		<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53050	MISCELLANEOUS PURCHASED SER	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53059	SECURITY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53061	DISPOSAL SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	200.00	200.00	0.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	6,387.00	6,387.00	0.00	6,387.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,520.00	1,520.00	0.00	1,520.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	800.00	800.00	0.00	800.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57010	INSURANCE AND BONDING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
58001	RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		<b>114,257.00</b>	<b>114,257.00</b>	<b>0.00</b>	<b>114,257.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033	M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010010 - MEDICAL EXAMINER**

59057 M&E-MOTOR VEHICLES

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
944,577.59	944,716.80	0.00	944,716.80	139.21	0.0%

**1010010 MEDICAL EXAMINER**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
HALL, CHARLES W	1814	MED INVESTIGAT	FT	66,043.75	1.00	66,043.75	5,052.34	9,623.12	60.06	9,516.90	302.00	24,554.42	
KING,FRANK KNOX	1815	MED EXAMINER	FT	195,023.87	1.00	195,023.87	9,449.85	11,225.76	60.06	28,102.94	302.00	49,140.61	
LEITCH,ALLISON L.	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	9,623.12	60.06	7,036.11	302.00	20,756.64	
METCALFE, JAMES K	1812	FOR PATHOLOGIST	FT	144,046.78	1.00	144,046.78	8,710.68	12,866.10	60.06	20,757.14	302.00	42,695.98	
MILLER, KIMBERLY D	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	7,722.26	60.06	7,036.11	302.00	18,855.78	
VAUGHN,SHERRI LYNN	1816	ADMIN COORD	FT	44,365.54	1.00	44,365.54	3,393.96	9,623.12	60.06	6,393.07	302.00	19,772.21	
WILKEY, MAX R	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	16,034.20	60.06	7,036.11	302.00	27,167.72	
Z-Longevity				3,850.00	1.00	3,850.00	294.52	0.00	0.00	554.78	0.00	849.30	
Z-Overtime				22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	3,170.20	0.00	4,853.20	
Department Total				621,813.94		621,813.94	39,790.40	76,717.68	420.42	89,603.36	2,114.00	208,645.86	



*Hamilton County Government  
Budget Year 2010 - 2011  
1010020 - CLERK & MASTER*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	98,268.68	98,268.67	0.00	98,268.67	(0.01)	-0.0%
52002 MEDICAL INSURANCE	267,885.80	268,954.14	0.00	268,954.14	1,068.34	0.3%
52003 LIFE INSURANCE	1,621.62	1,621.62	0.00	1,621.62	0.00	0.0%
52007 STATE PENSION	192,812.16	185,104.77	0.00	185,104.77	(7,707.39)	-4.0%
52008 SELF INSURANCE	8,154.00	8,154.00	0.00	8,154.00	0.00	0.0%
	<b>568,742.26</b>	<b>562,103.20</b>	<b>0.00</b>	<b>562,103.20</b>	<b>(6,639.06)</b>	<b>-1.1%</b>
<b>OPERATING EXPENDITURES</b>						
53012 REP & MAINT MISCELLANEOUS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	69,659.00	69,659.00	0.00	69,659.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	72,789.00	72,789.00	0.00	72,789.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,020.00	25,020.00	0.00	25,020.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010020 - CLERK & MASTER**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	700.00	700.00	0.00	700.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
	<b>192,018.00</b>	<b>192,018.00</b>	<b>0.00</b>	<b>192,018.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>760,760.26</b>	<b>754,121.20</b>	<b>0.00</b>	<b>754,121.20</b>	<b>(6,639.06)</b>	<b>-0.8%</b>

**1010020 CLERK & MASTER**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
Adams, Eugenia	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00		4,055.88	11,225.76	60.06	7,639.89	302.00	23,283.59
Adkins, Barbara Lynn	6050	ELT/AP OF EMP	FT	43,000.00	1.00	43,000.00		3,289.50	11,225.76	60.06	6,196.30	302.00	21,073.62
Akers, S. Lee	6050	ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00		7,709.05	11,225.76	60.06	14,521.25	302.00	33,818.12
Crawley, Donna C.	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00		4,055.88	11,225.76	60.06	7,639.89	302.00	23,283.59
Fricke, Anne H	6050	ELT/AP OF EMP	FT	55,674.00	1.00	55,674.00		4,259.06	11,225.76	60.06	8,022.62	302.00	23,869.50
Green, Sharon R	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00		2,890.24	5,348.98	60.06	5,444.24	302.00	14,045.52
Hillyer, Judy C.	6050	ELT/AP OF EMP	FT	82,187.00	1.00	82,187.00		6,287.30	11,225.76	60.06	11,843.15	302.00	29,718.27
Hogue, Joseph W.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00		3,889.79	11,225.76	60.06	7,327.05	302.00	22,804.66
Hudson, Cheryl D.	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00		2,890.24	5,348.98	60.06	5,444.24	302.00	14,045.52
McGill, Kimberly M.	6050	ELT/AP OF EMP	FT	43,000.00	1.00	43,000.00		3,289.50	16,034.20	60.06	6,196.30	302.00	25,882.06
McNabb Pamela S.	6050	ELT/AP OF EMP	FT	39,056.00	1.00	39,056.00		2,987.78	11,225.76	60.06	5,627.97	302.00	20,203.57
McNair, Karen S.	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00		2,930.57	11,225.76	60.06	5,520.18	302.00	20,038.57
Miller, Johnna S.	6050	ELT/AP OF EMP	FT	50,738.00	1.00	50,738.00		3,881.46	9,623.12	60.06	7,311.35	302.00	21,177.99
Moore, Virginia G.	6050	ELT/AP OF EMP	FT	41,000.00	1.00	41,000.00		3,136.50	11,225.76	60.06	5,908.10	302.00	20,632.42
Potter, Janie Y	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00		2,890.24	5,348.98	60.06	5,444.24	302.00	14,045.52
Potter, Jesse A.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00		3,889.79	11,225.76	60.06	7,327.05	302.00	22,804.66
Reinders, Melissa C.	6050	ELT/AP OF EMP	FT	43,683.00	1.00	43,683.00		3,341.75	4,293.12	60.06	6,294.72	302.00	14,291.65
Robinson, David E.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00		3,889.79	16,034.20	60.06	7,327.05	302.00	27,613.10
Ross, Anita P.	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00		4,055.88	11,225.76	60.06	7,639.89	302.00	23,283.59
Sabo, Ashley N.	6050	ELT/AP OF EMP	FT	36,522.00	1.00	36,522.00		2,793.93	12,866.10	60.06	5,262.82	302.00	21,284.91
Sanders, Wendi D.	6050	ELT/AP OF EMP	FT	40,269.00	1.00	40,269.00		3,080.58	5,348.98	60.06	5,802.76	302.00	14,594.38
Simmons, Charlene	6050	ELT/AP OF EMP	FT	44,057.00	1.00	44,057.00		3,370.36	11,225.76	60.06	6,348.61	302.00	21,306.79
Smith, Limateen M.	6050	ELT/AP OF EMP	FT	42,000.00	1.00	42,000.00		3,213.00	5,348.98	60.06	6,052.20	302.00	14,976.24
Smith, Lisa	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00		2,930.57	11,225.76	60.06	5,520.18	302.00	20,038.57
Thurman, Tina S.	6050	ELT/AP OF EMP	FT	44,584.00	1.00	44,584.00		3,410.68	11,225.76	60.06	6,424.55	302.00	21,423.05
Wilkes, Jerri	6050	ELT/AP OF EMP	FT	38,154.00	1.00	38,154.00		2,918.78	9,623.12	60.06	5,497.99	302.00	18,401.95
Wise, Julie	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00		2,930.57	5,348.98	60.06	5,520.18	302.00	14,161.79
Department Total				1,284,558.00		1,284,558.00		98,268.67	268,954.14	1,621.62	185,104.77	8,154.00	562,103.20



*Hamilton County Government  
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	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	148,769.34	149,802.60	(1,377.00)	148,425.60	(343.74)	-0.2%
52002 MEDICAL INSURANCE	382,487.82	386,147.06	0.00	386,147.06	3,659.24	0.9%
52003 LIFE INSURANCE	2,342.34	2,342.34	0.00	2,342.34	0.00	0.0%
52007 STATE PENSION	281,761.22	273,526.28	(2,594.00)	270,932.28	(10,828.94)	-3.8%
52008 SELF INSURANCE	12,986.00	12,986.00	0.00	12,986.00	0.00	0.0%
	<b>828,346.72</b>	<b>824,804.28</b>	<b>(3,971.00)</b>	<b>820,833.28</b>	<b>(7,513.44)</b>	<b>-0.9%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	1,150.00	1,150.00	0.00	1,150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRICULTURE	2,720.00	2,720.00	0.00	2,720.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,530.00	9,530.00	0.00	9,530.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	1,550.00	1,550.00	0.00	1,550.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORTATION	21,849.00	21,849.00	0.00	21,849.00	0.00	0.0%
53047 MEMBERSHIPS	900.00	900.00	0.00	900.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53091 INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	25,277.00	25,277.00	0.00	25,277.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	1,960.00	1,960.00	0.00	1,960.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS, PAMPHLETS, MOVIES, ETC	1,480.00	1,480.00	0.00	1,480.00	0.00	0.0%



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	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
55050 WITNESS EXPENSE	100.00	100.00	0.00	100.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,854.00	7,854.00	0.00	7,854.00	0.00	0.0%
58006 RENT SOFTWARE	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
	<b>284,770.00</b>	<b>284,770.00</b>	<b>0.00</b>	<b>284,770.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,113,116.72</b>	<b>1,109,574.28</b>	<b>(3,971.00)</b>	<b>1,105,603.28</b>	<b>(7,513.44)</b>	<b>-0.6%</b>



**1010030      CIRCUIT COURT CLERK**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
AMY MILLSAPS	6050	ELT/AP OF EMP	FT	40,180.14	1.00	40,180.14		3,073.78	5,348.98	60.06	5,789.96	302.00	14,574.78
AMY NEIGHBORS	6050	ELT/AP OF EMP	FT	61,471.28	1.00	61,471.28		4,702.55	16,034.20	60.06	8,858.01	302.00	29,956.82
ANGEL BOWEN	6050	ELT/AP OF EMP	FT	49,660.26	1.00	49,660.26		3,799.01	16,034.20	60.06	7,156.04	302.00	27,351.31
CARLA KNITTER	6050	ELT/AP OF EMP	FT	34,786.70	1.00	34,786.70		2,661.19	16,034.20	60.06	5,012.76	302.00	24,070.21
CAROL ANDERSON	6050	ELT/AP OF EMP	FT	43,422.34	1.00	43,422.34		3,321.81	5,348.98	60.06	6,257.16	302.00	15,290.01
CAROLYN CROWE	6050	ELT/AP OF EMP	PT	37,533.60	1.00	37,533.60		2,871.32	0.00	0.00	0.00	302.00	3,173.32
CATHERINE PARHAM	6050	ELT/AP OF EMP	FT	43,254.38	1.00	43,254.38		3,308.96	11,225.76	60.06	6,232.96	302.00	21,129.74
CHRIS COLLINS	6050	ELT/AP OF EMP	FT	36,665.46	1.00	36,665.46		2,804.91	16,034.20	60.06	5,283.49	302.00	24,484.66
CHRISTY HIGSMITH	6050	ELT/AP OF EMP	FT	36,086.96	1.00	36,086.96		2,760.65	9,623.12	60.06	5,200.13	302.00	17,945.96
DEBORAH EVANS	6050	ELT/AP OF EMP	FT	50,698.96	1.00	50,698.96		3,878.47	11,225.76	60.06	7,305.72	302.00	22,772.01
DENISE WHITAKER	6050	ELT/AP OF EMP	FT	38,886.64	1.00	38,886.64		2,974.83	9,623.12	60.06	5,603.56	302.00	18,563.57
ELIZABETH SWEATT	6050	ELT/AP OF EMP	FT	32,297.72	1.00	32,297.72		2,470.78	9,008.22	60.06	4,654.10	302.00	16,495.16
ERIN HENSLEY	6050	ELT/AP OF EMP	FT	34,797.62	1.00	34,797.62		2,662.02	12,866.10	60.06	5,014.34	302.00	20,904.52
GENA GIBSON	6050	ELT/AP OF EMP	FT	44,373.42	1.00	44,373.42		3,394.56	16,034.20	60.06	6,394.21	302.00	26,185.03
HEATHER NOLAN	6050	ELT/AP OF EMP	FT	33,597.72	1.00	33,597.72		2,570.23	9,008.22	60.06	4,841.43	302.00	16,781.94
JACQUELYNN WHEELER	6050	ELT/AP OF EMP	FT	51,072.32	1.00	51,072.32		3,907.03	5,348.98	60.06	7,359.52	302.00	16,977.59
JEAN TATUM	6050	ELT/AP OF EMP	FT	55,529.76	1.00	55,529.76		4,248.03	5,348.98	60.06	8,001.84	302.00	17,960.91
KAREN UNDERWOOD	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38		4,250.75	5,348.98	60.06	8,006.97	302.00	17,968.76
KATHY HUBBUCH	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38		4,250.75	5,348.98	60.06	8,006.97	302.00	17,968.76
KATIE NEWMAN	6050	ELT/AP OF EMP	FT	32,297.72	1.00	32,297.72		2,470.78	4,293.12	60.06	4,654.10	302.00	11,780.06
KELLY COX	6050	ELT/AP OF EMP	FT	32,297.72	1.00	32,297.72		2,470.78	4,293.12	60.06	4,654.10	302.00	11,780.06
KIMBERLY EMMETT	6050	ELT/AP OF EMP	FT	48,262.76	1.00	48,262.76		3,692.10	16,034.20	60.06	6,954.66	302.00	27,043.02
KIMBERLY PRIVETT	6050	ELT/AP OF EMP	FT	34,858.72	1.00	34,858.72		2,666.69	12,866.10	60.06	5,023.14	302.00	20,917.99
KRISTEN HARDY	6050	ELT/AP OF EMP	FT	42,110.12	1.00	42,110.12		3,221.43	16,034.20	60.06	6,068.07	302.00	25,685.76
MARGARET MCCONNELL	6050	ELT/AP OF EMP	FT	37,458.72	1.00	37,458.72		2,865.59	7,722.26	60.06	5,397.80	302.00	16,347.71
MEGHANN SMITH	6050	ELT/AP OF EMP	FT	47,790.08	1.00	47,790.08		3,655.94	5,348.98	60.06	6,886.55	302.00	16,253.53
MILDRED SMITH	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38		4,250.75	5,348.98	60.06	8,006.97	302.00	17,968.76
NANCY MASTERSON	6050	ELT/AP OF EMP	FT	84,717.36	1.00	84,717.36		6,480.88	5,348.98	60.06	12,207.77	302.00	24,399.69
NANCYE BENNETT	6050	ELT/AP OF EMP	FT	38,098.32	1.00	38,098.32		2,914.53	16,034.20	60.06	5,489.97	302.00	24,800.76
New Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00		573.75	0.00	0.00	0.00	302.00	875.75
New Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00		573.75	0.00	0.00	0.00	302.00	875.75
New Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00		573.75	0.00	0.00	0.00	302.00	875.75
PATTY COUNTS	6050	ELT/AP OF EMP	FT	42,826.42	1.00	42,826.42		3,276.22	11,225.76	60.06	6,171.29	302.00	21,035.33
PAULA THOMPSON	6100	ELECT OFF	FT	100,771.58	1.00	100,771.58		7,709.03	11,225.76	60.06	14,521.18	302.00	33,818.03
RETHERA WOODS	6050	ELT/AP OF EMP	FT	38,795.64	1.00	38,795.64		2,967.87	16,034.20	60.06	5,590.45	302.00	24,954.58

**1010030      CIRCUIT COURT CLERK**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
SHARON DANIELS	6050	ELT/AP OF EMP	FT	61,471.28	1.00	61,471.28	4,702.55	5,348.98	60.06	8,858.01	302.00	19,271.60
SHEILAH WATSON	6050	ELT/AP OF EMP	FT	61,471.28	1.00	61,471.28	4,702.55	9,623.12	60.06	8,858.01	302.00	23,545.74
SHERRY RUMFELT	6050	ELT/AP OF EMP	FT	55,102.06	1.00	55,102.06	4,215.31	0.00	60.06	7,940.21	302.00	12,517.58
STORMI ROGERS	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38	4,250.75	16,034.20	60.06	8,006.97	302.00	28,653.98
SUSAN SISSOM	6050	ELT/AP OF EMP	FT	84,871.80	1.00	84,871.80	6,492.69	11,225.76	60.06	12,230.03	302.00	30,310.54
TABATHA WHITE	6050	ELT/AP OF EMP	FT	50,451.70	1.00	50,451.70	3,859.56	11,225.76	60.06	7,270.09	302.00	22,717.47
TAJUANA STERLING	6050	ELT/AP OF EMP	FT	38,034.88	1.00	38,034.88	2,909.67	0.00	60.06	5,480.83	302.00	8,752.56
VANESSA NORMAN	6050	ELT/AP OF EMP	FT	39,438.62	1.00	39,438.62	3,017.05	16,034.20	60.06	5,683.11	302.00	25,096.42
Z-Promotion				18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,593.80	0.00	3,970.80
Department Total				1,958,203.58		1,958,203.58	149,802.60	386,147.06	2,342.34	273,526.28	12,986.00	824,804.28



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Budget Year 2010 - 2011  
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	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	0.00	0.00	0.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.0%
52001	FICA	231,372.94	211,752.56	0.00	211,752.56	(19,620.38) -8.4%
52002	MEDICAL INSURANCE	765,111.88	718,416.88	0.00	718,416.88	(46,695.00) -6.1%
52003	LIFE INSURANCE	4,324.32	3,864.86	0.00	3,864.86	(459.46) -10.6%
52007	STATE PENSION	446,905.20	389,792.98	0.00	389,792.98	(57,112.22) -12.7%
52008	SELF INSURANCE	22,348.00	20,279.30	0.00	20,279.30	(2,068.70) -9.2%
		<b>1,470,062.34</b>	<b>1,344,106.58</b>	<b>0.00</b>	<b>1,344,106.58</b>	<b>(125,955.76) -8.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	250.00	165.00	0.00	165.00	(85.00) -34.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	18,000.00	0.00	18,000.00	15,000.00 500.0%
53013	UTILITY SERVICES	2,400.00	2,400.00	0.00	2,400.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	15,000.00	24,972.00	0.00	24,972.00	9,972.00 66.4%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53022	OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	12,500.00	12,000.00	0.00	12,000.00	(500.00) -4.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	800.00	0.00	800.00	(200.00) -20.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	113,400.00	113,400.00	0.00	113,400.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53047	MEMBERSHIPS	1,000.00	1,700.00	0.00	1,700.00	700.00 70.0%
53050	MISCELLANEOUS PURCHASED SER	800.00	400.00	0.00	400.00	(400.00) -50.0%
53065	BANK ANALYSIS FEE	115,000.00	115,000.00	0.00	115,000.00	0.00 0.0%



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	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53090 SERVICE AGREEMENTS-OFFICE MA	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	34,500.00	34,500.00	0.00	34,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54020 REPAIR PARTS	0.00	800.00	0.00	800.00	800.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,200.00	1,900.00	0.00	1,900.00	(300.00)	-13.6%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54048 MINOR COMPUTER SOFTWARE	250.00	200.00	0.00	200.00	(50.00)	-20.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	20,850.00	20,850.00	0.00	20,850.00	0.00	0.0%
	<b>355,550.00</b>	<b>378,487.00</b>	<b>0.00</b>	<b>378,487.00</b>	<b>22,937.00</b>	<b>6.4%</b>
<b>CAPITAL EXPENDITURES</b>						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,825,612.34</b>	<b>1,722,593.58</b>	<b>0.00</b>	<b>1,722,593.58</b>	<b>(103,018.76)</b>	<b>-5.6%</b>

1010040 COUNTY CLERK

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary	Dist						
Alan Charlesworth	6000	ELT/APT OFFICAL	FT	23,640.50	1.00	23,640.50	1.00	1,808.50	4,293.12	60.06	3,406.60	302.00	9,870.28
Bill Knowles	6000	ELT/APT OFFICAL	FT	100,771.58	1.00	100,771.58	1.00	7,709.03	11,225.76	60.06	14,521.18	302.00	33,818.03
Bob Burrell	6000	ELT/APT OFFICAL	FT	41,726.95	1.00	41,726.95	1.00	3,192.11	11,225.76	60.06	6,012.85	302.00	20,792.78
Brett Kunselman	6000	ELT/APT OFFICAL	FT	30,833.00	1.00	30,833.00	1.00	2,358.73	5,348.98	60.06	4,443.04	302.00	12,512.81
Brooke Weaver	6000	ELT/APT OFFICAL	FT	33,100.00	1.00	33,100.00	1.00	2,532.15	5,348.98	60.06	4,769.71	302.00	13,012.90
Buffy Ryan	6000	ELT/APT OFFICAL	FT	38,379.92	1.00	38,379.92	1.00	2,936.07	5,348.98	60.06	5,530.55	302.00	14,177.66
Carl Burns	6000	ELT/APT OFFICAL	FT	36,808.97	1.00	36,808.97	1.00	2,815.89	0.00	60.06	5,304.17	302.00	8,482.12
Charlotte Slay	6000	ELT/APT OFFICAL	FT	35,822.50	1.00	35,822.50	1.00	2,740.43	11,225.76	60.06	5,162.02	302.00	19,490.27
Christy Starnes	6000	ELT/APT OFFICAL	PT	18,200.00	1.00	18,200.00	1.00	1,392.30	0.00	0.00	0.00	302.00	1,694.30
Cindy Brown	6000	ELT/APT OFFICAL	FT	54,418.45	1.00	54,418.45	1.00	4,163.01	16,034.20	60.06	7,841.70	302.00	28,400.97
Cindy McCall	6000	ELT/APT OFFICAL	FT	26,140.42	1.00	26,140.42	1.00	1,999.75	16,034.20	60.06	3,766.83	302.00	22,162.84
Cody Hughes	6000	ELT/APT OFFICAL	FT	29,100.00	1.00	29,100.00	1.00	2,226.15	4,293.12	60.06	4,193.31	302.00	11,074.64
Cristina Raley	6000	ELT/APT OFFICAL	FT	35,200.21	1.00	35,200.21	1.00	2,692.81	16,034.20	60.06	5,072.35	302.00	24,161.42
Debbe Collins	6000	ELT/APT OFFICAL	FT	54,633.41	1.00	54,633.41	1.00	4,179.45	11,225.76	60.06	7,872.67	302.00	23,639.94
Debbie Rollins	6000	ELT/APT OFFICAL	FT	90,286.97	1.00	90,286.97	1.00	6,906.95	11,225.76	60.06	13,010.35	302.00	31,505.12
Dianne Petty	6000	ELT/APT OFFICAL	FT	72,693.91	1.00	72,693.91	1.00	5,561.08	11,225.76	60.06	10,475.19	302.00	27,624.09
Dolores Burns	6000	ELT/APT OFFICAL	FT	56,024.24	1.00	56,024.24	1.00	4,285.85	11,225.76	60.06	8,073.09	302.00	23,946.76
Don Kunselman	6000	ELT/APT OFFICAL	FT	59,190.03	1.00	59,190.03	1.00	4,528.04	16,034.20	60.06	8,529.28	302.00	29,453.58
Earl Keesling	6000	ELT/APT OFFICAL	SKM	25,160.00	1.00	25,160.00	1.00	1,924.74	4,293.12	60.06	0.00	302.00	6,579.92
Finley Knowles	6000	ELT/APT OFFICAL	FT	82,281.00	1.00	82,281.00	1.00	6,294.49	16,034.20	60.06	11,856.69	302.00	34,547.44
Frank Montgomery	6000	ELT/APT OFFICAL	FT	44,614.25	1.00	44,614.25	1.00	3,412.99	5,348.98	60.06	6,428.91	302.00	15,552.94
Frieda Nichols	6000	ELT/APT OFFICAL	FT	34,656.55	1.00	34,656.55	1.00	2,651.23	16,034.20	60.06	4,994.01	302.00	24,041.50
Holly Crangle	6000	ELT/APT OFFICAL	FT	40,088.25	1.00	40,088.25	1.00	3,066.75	11,225.76	60.06	5,776.72	302.00	20,431.29
Imogene Armour	6000	ELT/APT OFFICAL	FT	33,890.34	1.00	33,890.34	1.00	2,592.61	11,225.76	60.06	4,883.60	302.00	19,064.03
Jacque Fairbanks	6000	ELT/APT OFFICAL	PT	13,230.00	1.00	13,230.00	1.00	1,012.10	0.00	0.00	0.00	302.00	1,314.10
Jeff Mattheiss	6000	ELT/APT OFFICAL	FT	33,569.62	1.00	33,569.62	1.00	2,568.08	16,034.20	60.06	4,837.38	302.00	23,801.72
Jennifer Crowell	6000	ELT/APT OFFICAL	FT	58,153.92	1.00	58,153.92	1.00	4,448.77	11,225.76	60.06	8,379.98	302.00	24,416.57
Jennifer Smith	6000	ELT/APT OFFICAL	FT	35,665.90	1.00	35,665.90	1.00	2,728.45	16,034.20	60.06	5,139.46	302.00	24,264.17
Jett Varner	6000	ELT/APT OFFICAL	FT	40,404.41	1.00	40,404.41	1.00	3,090.93	5,348.98	60.06	5,822.28	302.00	14,624.25
Joe Vesselles	6000	ELT/APT OFFICAL	FT	32,327.47	1.00	32,327.47	1.00	2,473.05	0.00	60.06	4,658.39	302.00	7,493.50
Judy Milliken	6000	ELT/APT OFFICAL	FT	49,359.31	1.00	49,359.31	1.00	3,775.99	11,225.76	60.06	7,112.68	302.00	22,476.49
Judy Van Loon	6000	ELT/APT OFFICAL	FT	35,750.65	1.00	35,750.65	1.00	2,734.92	11,225.76	60.06	5,151.67	302.00	19,474.41
Julie Chambers	6000	ELT/APT OFFICAL	FT	39,239.97	1.00	39,239.97	1.00	3,001.86	16,034.20	60.06	5,654.48	302.00	25,052.60
Kathy Potter	6000	ELT/APT OFFICAL	FT	35,481.67	1.00	35,481.67	1.00	2,714.34	5,348.98	60.06	5,112.91	302.00	13,538.29
Kelly Linam	6000	ELT/APT OFFICAL	FT	30,100.00	1.00	30,100.00	1.00	2,302.65	9,623.12	60.06	4,337.41	302.00	16,625.24

**1010040 COUNTY CLERK**

Name	Class	Desc.	Type	Requested		Budget						Total
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	
KeVon Garrett	6000	ELT/APT OFFICAL	FT	34,135.77	1.00	34,135.77	2,611.39	9,623.12	60.06	4,918.96	302.00	17,515.53
Leah Haddock	6000	ELT/APT OFFICAL	FT	35,103.74	1.00	35,103.74	2,685.43	11,225.76	60.06	5,058.45	302.00	19,331.70
Lisa Odom	6000	ELT/APT OFFICAL	FT	28,179.00	1.00	28,179.00	2,155.70	16,034.20	60.06	4,060.59	302.00	22,612.55
Marlie Jones	6000	ELT/APT OFFICAL	FT	49,411.21	1.00	49,411.21	3,779.96	9,623.12	60.06	7,120.16	302.00	20,885.30
Marry Kerr	6000	ELT/APT OFFICAL	FT	45,842.57	1.00	45,842.57	3,506.96	11,225.76	60.06	6,605.91	302.00	21,700.69
Marti Smith	6000	ELT/APT OFFICAL	FT	35,791.80	1.00	35,791.80	2,738.07	9,623.12	60.06	5,157.60	302.00	17,880.85
Matt Clark	6000	ELT/APT OFFICAL	FT	35,915.38	1.00	35,915.38	2,747.52	5,348.98	60.06	5,175.41	302.00	13,633.97
Melanie Carlton	6000	ELT/APT OFFICAL	FT	35,845.74	1.00	35,845.74	2,742.20	16,034.20	60.06	5,165.37	302.00	24,303.83
Michael Clark	6000	ELT/APT OFFICAL	FT	46,443.36	1.00	46,443.36	3,552.92	16,034.20	60.06	6,692.49	302.00	26,641.67
Monica Brown	6000	ELT/APT OFFICAL	FT	63,680.84	1.00	63,680.84	4,871.58	16,034.20	60.06	9,176.41	302.00	30,444.25
Monica Wright	6000	ELT/APT OFFICAL	FT	25,100.00	1.00	25,100.00	1,920.15	16,034.20	60.06	3,616.91	302.00	21,933.32
Pam Taylor	6000	ELT/APT OFFICAL	FT	33,399.88	1.00	33,399.88	2,555.09	5,348.98	60.06	4,812.92	302.00	13,079.05
Pat Jones	6000	ELT/APT OFFICAL	FT	48,467.84	1.00	48,467.84	3,707.79	11,225.76	60.06	6,984.22	302.00	22,279.83
Rebecca Womack	6000	ELT/APT OFFICAL	FT	39,240.69	1.00	39,240.69	3,001.91	11,225.76	60.06	5,654.58	302.00	20,244.31
Robbie Dodd	6000	ELT/APT OFFICAL	FT	25,600.00	1.00	25,600.00	1,958.40	9,008.22	60.06	3,688.96	302.00	15,017.64
Susan Bass	6000	ELT/APT OFFICAL	FT	29,100.00	1.00	29,100.00	2,226.15	16,034.20	60.06	4,193.31	302.00	22,815.72
Susie Holloway	6000	ELT/APT OFFICAL	FT	72,771.61	1.00	72,771.61	5,567.03	16,034.20	60.06	10,486.39	302.00	32,449.68
T. A. Carlton	6000	ELT/APT OFFICAL	FT	45,571.18	1.00	45,571.18	3,486.19	16,034.20	60.06	6,566.81	302.00	26,449.26
Terrie Payne	6000	ELT/APT OFFICAL	FT	37,242.84	1.00	37,242.84	2,849.08	9,623.12	60.06	5,366.69	302.00	18,200.95
Tony Farrell	6000	ELT/APT OFFICAL	FT	35,950.24	1.00	35,950.24	2,750.19	5,348.98	60.06	5,180.43	302.00	13,641.66
Tonya Davis	6000	ELT/APT OFFICAL	FT	39,231.78	1.00	39,231.78	3,001.23	16,034.20	60.06	5,653.30	302.00	25,050.79
Trenea Adair	6000	ELT/APT OFFICAL	FT	39,331.80	1.00	39,331.80	3,008.88	16,034.20	60.06	5,667.71	302.00	25,072.85
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,602.50	302.00	18,743.16
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,602.50	302.00	18,743.16
Vacant Position	6000	ELT/APT OFFICAL	FT	29,200.00	.75	21,900.00	1,675.35	9,649.58	45.04	3,155.79	226.50	14,752.26
Vacant Position	6000	ELT/APT OFFICAL	FT	25,200.00	.50	12,600.00	963.90	6,433.05	30.03	1,815.66	151.00	9,393.64
Vacant Position	6000	ELT/APT OFFICAL	FT	32,117.44	.50	16,058.72	1,228.49	6,433.05	30.03	2,314.06	151.00	10,156.63
Vacant Position	6000	ELT/APT OFFICAL	FT	36,964.74	.50	18,482.37	1,413.89	6,433.05	30.03	2,663.31	151.00	10,691.28
Vacant Position	6000	ELT/APT OFFICAL	FT	30,711.57	.30	9,213.47	704.84	1,287.94	18.02	1,327.66	90.60	3,429.06
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.30	7,500.00	573.75	3,859.83	18.02	1,080.75	90.60	5,622.95
Vacant Position	6000	ELT/APT OFFICAL	PT	8,000.00	.40	3,200.00	244.80	0.00	0.00	0.00	120.80	365.60
Vacant Position	6000	ELT/APT OFFICAL	PT	8,000.00	.40	3,200.00	244.80	0.00	0.00	0.00	120.80	365.60
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.50	12,500.00	956.25	6,433.05	30.03	1,801.25	151.00	9,371.58
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.40	10,000.00	765.00	5,146.44	24.02	1,441.00	120.80	7,497.26
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.20	5,000.00	382.50	2,573.22	12.01	720.50	60.40	3,748.63

**1010040 COUNTY CLERK**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.20	5,000.00	382.50	2,573.22	12.01	720.50	60.40	3,748.63
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.10	2,500.00	191.25	1,286.61	6.01	360.25	30.20	1,874.32
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	.10	2,500.00	191.25	1,286.61	6.01	360.25	30.20	1,874.32
Vonda Shoemate	6000	ELT/APT OFFICAL	FT	53,977.06	1.00	53,977.06	4,129.25	11,225.76	60.06	7,778.09	302.00	23,495.16
Wendy Howard	6000	ELT/APT OFFICAL	FT	31,469.48	1.00	31,469.48	2,407.42	9,623.12	60.06	4,534.75	302.00	16,927.35
Wendy Land	6000	ELT/APT OFFICAL	FT	30,604.59	1.00	30,604.59	2,341.25	16,034.20	60.06	4,410.12	302.00	23,147.63
Z-Overtime				50,000.00	1.00	50,000.00	3,825.00	0.00	0.00	7,205.00	0.00	11,030.00
Z-Promotion				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,764.00	0.00	8,824.00
<b>Department Total</b>				<b>2,983,546.52</b>		<b>2,768,007.33</b>	<b>211,752.56</b>	<b>718,416.89</b>	<b>3,864.86</b>	<b>389,792.98</b>	<b>20,279.30</b>	<b>1,344,106.59</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010050 - REGISTER**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	52,854.34	53,345.15	0.00	53,345.15	490.81	0.9%
52002 MEDICAL INSURANCE	178,016.54	178,016.54	0.00	178,016.54	0.00	0.0%
52003 LIFE INSURANCE	1,021.02	1,021.02	0.00	1,021.02	0.00	0.0%
52007 STATE PENSION	103,705.04	100,484.16	0.00	100,484.16	(3,220.88)	-3.1%
52008 SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00	0.0%
	<b>340,730.94</b>	<b>338,000.87</b>	<b>0.00</b>	<b>338,000.87</b>	<b>(2,730.07)</b>	<b>-0.8%</b>
<b>OPERATING EXPENDITURES</b>						
53009 REP & MAINT MAINTENANCE AGRI	6,000.00	4,000.00	0.00	4,000.00	(2,000.00)	-33.3%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	3,500.00	2,500.00	0.00	2,500.00	(1,000.00)	-28.5%
53016 UTILITY SERVICES-WATER	225.00	225.00	(91.00)	134.00	(91.00)	-40.4%
53017 UTILITY SERVICES-GAS	640.00	640.00	0.00	640.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	2,500.00	0.00	2,500.00	(1,000.00)	-28.5%
53044 POSTAGE FREIGHT & OTHER TRAN	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	1,700.00	1,500.00	0.00	1,500.00	(200.00)	-11.7%
53050 MISCELLANEOUS PURCHASED SER	0.00	8,000.00	0.00	8,000.00	8,000.00	0.0%





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010050 - REGISTER**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53051	CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059	SECURITY SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53060	MICROFILMING OR RECORD REDUC	8,000.00	4,000.00	0.00	4,000.00	(4,000.00)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	500.00	500.00	0.00	500.00	0.00	0.0%
54044	MAPS	500.00	500.00	0.00	500.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	300.00	300.00	0.00	300.00	0.00	0.0%
58001	RENT ON BUILDINGS	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		<b>74,315.00</b>	<b>73,915.00</b>	<b>(91.00)</b>	<b>73,824.00</b>	<b>(491.00)</b>	<b>-0.6%</b>
		<b>415,045.94</b>	<b>411,915.87</b>	<b>(91.00)</b>	<b>411,824.87</b>	<b>(3,221.07)</b>	<b>-0.7%</b>

**1010050 REGISTER**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary	Salary						
BATES, JANICE E	6050	ELT/AP OF EMP	FT	31,319.20	1.00	31,319.20	2,395.92	9,623.12	60.06	4,513.10	302.00	16,894.20	
BEARDEN, PAMELA J	6100	ELECT OFF	FTN	100,771.60	1.00	100,771.60	7,709.03	11,225.76	60.06	14,521.19	302.00	33,818.04	
BURRELL, DEBBIE L	6050	ELT/AP OF EMP	FT	32,434.00	1.00	32,434.00	2,481.20	11,225.76	60.06	4,673.74	302.00	18,742.76	
FREUDENBERG, TARA L	6050	ELT/AP OF EMP	FT	32,575.00	1.00	32,575.00	2,491.99	11,225.76	60.06	4,694.06	302.00	18,773.87	
GORDON, ERICA D	6050	ELT/AP OF EMP	FT	32,546.07	1.00	32,546.07	2,489.78	16,034.20	60.06	4,689.89	302.00	23,575.93	
HOWARD, KELLY W	6050	ELT/AP OF EMP	FT	31,012.15	1.00	31,012.15	2,372.43	11,225.76	60.06	4,468.85	302.00	18,429.10	
JOHNSON, AMANDA D	6050	ELT/AP OF EMP	FT	27,450.00	1.00	27,450.00	2,099.92	5,348.98	60.06	3,955.54	302.00	11,766.50	
KING, ANDREA LYNN	6050	ELT/AP OF EMP	FT	33,203.00	1.00	33,203.00	2,540.03	11,225.76	60.06	4,784.55	302.00	18,912.40	
LYNN, KATHY M	6050	ELT/AP OF EMP	FT	44,948.08	1.00	44,948.08	3,438.53	9,623.12	60.06	6,477.02	302.00	19,900.73	
MILLARD, CARRIE L	6050	ELT/AP OF EMP	FT	58,242.00	1.00	58,242.00	4,455.51	9,623.12	60.06	8,392.67	302.00	22,833.36	
MOATES, GAYLA A	6050	ELT/AP OF EMP	FT	35,424.03	1.00	35,424.03	2,709.94	5,348.98	60.06	5,104.60	302.00	13,525.58	
SCHROYER, VICKIE DIANNE	6050	ELT/AP OF EMP	FT	49,572.00	1.00	49,572.00	3,792.25	11,225.76	60.06	7,143.33	302.00	22,523.40	
SERTEL, MARGARET N	6050	ELT/AP OF EMP	FT	31,012.15	1.00	31,012.15	2,372.43	11,225.76	60.06	4,468.85	302.00	18,429.10	
SKELTON, DEBRA L	6050	ELT/AP OF EMP	FT	32,774.00	1.00	32,774.00	2,507.21	11,225.76	60.06	4,722.73	302.00	18,817.76	
SPRUIELL, KIM D	6050	ELT/AP OF EMP	FT	37,867.16	1.00	37,867.16	2,896.83	16,034.20	60.06	5,456.66	302.00	24,749.75	
TAYLOR, KAREN SUZANNE	6050	ELT/AP OF EMP	FT	40,120.00	1.00	40,120.00	3,069.18	11,225.76	60.06	5,781.29	302.00	20,438.29	
WALKER, CAROLYN ANN	6050	ELT/AP OF EMP	FT	36,052.00	1.00	36,052.00	2,757.97	5,348.98	60.06	5,195.09	302.00	13,664.10	
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00	
Department Total				697,322.44		697,322.44	53,345.15	178,016.54	1,021.02	100,484.16	5,134.00	338,000.87	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010060 - TRUSTEE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	0.00	0.00	0.00	0.00	0.0%	
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.0%	
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.0%	
52001	FICA	51,219.78	52,504.98	(1,285.20)	51,219.78	0.0%	
52002	MEDICAL INSURANCE	128,808.94	133,102.06	(12,866.10)	120,235.96	(8,572.98)	-6.6%
52003	LIFE INSURANCE	720.72	780.78	(60.00)	720.78	0.06	0.0%
52007	STATE PENSION	98,216.36	98,901.55	(4,611.20)	94,290.35	(3,926.01)	-4.0%
52008	SELF INSURANCE	3,926.00	3,926.00	0.00	3,926.00	0.00	0.0%
		<b>282,891.80</b>	<b>289,215.37</b>	<b>(18,822.50)</b>	<b>270,392.87</b>	<b>(12,498.93)</b>	<b>-4.4%</b>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,824.00	4,900.00	0.00	4,900.00	76.00	1.5%
53015	UTILITY SERVICES-ELECTRICITY	2,600.00	2,500.00	0.00	2,500.00	(100.00)	-3.8%
53016	UTILITY SERVICES-WATER	128.95	200.00	0.00	200.00	71.05	55.0%
53017	UTILITY SERVICES-GAS	300.00	250.00	0.00	250.00	(50.00)	-16.6%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	76,700.00	76,700.00	0.00	76,700.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	825.00	825.00	0.00	825.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010060 - TRUSTEE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	400.00	400.00	0.00	400.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	11,700.00	0.00	11,700.00	(300.00)	-2.5%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	365.00	0.00	0.00	0.00	(365.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	1,400.00	0.00	1,400.00	(200.00)	-12.5%
57005 BURGLARY & THEFT	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	12,004.08	12,796.00	0.00	12,796.00	791.92	6.5%
58002 RENT ON OFF MACHINES FURN & E	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>113,647.03</b>	<b>113,571.00</b>	<b>0.00</b>	<b>113,571.00</b>	<b>(76.03)</b>	<b>-0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>396,538.83</b>	<b>402,786.37</b>	<b>(18,822.50)</b>	<b>383,963.87</b>	<b>(12,574.96)</b>	<b>-3.1%</b>

**1010060 TRUSTEE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BARNES,MARY ANN	6050	ELT/AP OF EMP	FT	54,519.55	1.00	54,519.55	4,170.74	11,225.76	60.06	7,856.27	302.00	23,614.83
BEDWELL,SUSAN L.	6050	ELT/AP OF EMP	FT	77,960.92	1.00	77,960.92	5,964.01	9,623.12	60.06	11,234.17	302.00	27,183.36
BROOKS, BARRY E.	6050	ELT/AP OF EMP	FT	62,105.42	1.00	62,105.42	4,751.07	16,034.20	60.06	8,949.39	302.00	30,096.72
BROOKS, WAVA R	6050	ELT/AP OF EMP	FT	45,427.64	1.00	45,427.64	3,475.21	5,348.98	60.06	6,546.12	302.00	15,732.37
CRANE, LISA R	6050	ELT/AP OF EMP	FT	42,105.25	1.00	42,105.25	3,221.06	16,034.20	60.06	6,067.37	302.00	25,684.69
HAWKS, JULIE	6050	ELT/AP OF EMP	FT	37,869.52	1.00	37,869.52	2,897.02	4,293.12	60.06	5,457.00	302.00	13,009.20
LEVI, CARL E.	6050	ELT/AP OF EMP	FT	100,771.60	1.00	100,771.60	7,709.03	5,348.98	60.06	14,521.19	302.00	27,941.26
LEWIS, NATASHA L	6050	ELT/AP OF EMP	FT	30,704.96	1.00	30,704.96	2,348.93	7,722.26	60.06	4,424.58	302.00	14,857.83
NORRIS, STEPHANIE M	6050	ELT/AP OF EMP	FT	32,240.29	1.00	32,240.29	2,466.38	7,722.26	60.06	4,645.83	302.00	15,196.53
PATTON,DAWN M.	6050	ELT/AP OF EMP	FT	82,778.57	1.00	82,778.57	6,332.56	9,623.12	60.06	11,928.39	302.00	28,246.13
TUCKER,GAIL S.	6050	ELT/AP OF EMP	FT	43,813.95	1.00	43,813.95	3,351.76	11,225.76	60.06	6,313.59	302.00	21,253.17
Vacant	6050	ELT/AP OF EMP	FT	32,000.00	1.00	32,000.00	2,448.00	12,866.10	60.06	4,611.20	302.00	20,287.36
WALRAVEN, F MELINDA	6050	ELT/AP OF EMP	FT	44,042.00	1.00	44,042.00	3,369.21	16,034.20	60.06	6,346.45	302.00	26,111.92
Department Total				686,339.67		686,339.67	52,504.98	133,102.06	780.78	98,901.55	3,926.00	289,215.37



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1010070 - ASSESSOR OF PROPERTY**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	2,029,289.33	2,045,718.14	0.00	2,045,718.14	16,428.81 0.8%
51002	SALARIES-OVERTIME (REGULAR)	28,000.00	10,000.00	0.00	10,000.00	(18,000.00) -64.2%
51015	SALARIES - LONGEVITY	29,650.00	30,700.00	0.00	30,700.00	1,050.00 3.5%
52001	FICA	159,650.82	159,610.96	0.00	159,610.96	(39.86) -0.0%
52002	MEDICAL INSURANCE	483,866.50	483,866.50	0.00	483,866.50	0.00 0.0%
52003	LIFE INSURANCE	2,702.70	2,702.70	0.00	2,702.70	0.00 0.0%
52007	STATE PENSION	308,918.56	290,501.23	0.00	290,501.23	(18,417.33) -5.9%
52008	SELF INSURANCE	13,590.00	13,590.00	0.00	13,590.00	0.00 0.0%
		<b>3,055,667.91</b>	<b>3,036,689.53</b>	<b>0.00</b>	<b>3,036,689.53</b>	<b>(18,978.38) -0.6%</b>
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	7,500.00	9,150.00	0.00	9,150.00	1,650.00 22.0%
53005	REP & MAINT MACHINERY & EQUIP	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&CO	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	11,000.00	11,000.00	0.00	11,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	9,900.00	9,900.00	0.00	9,900.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	25,000.00	20,000.00	0.00	20,000.00	(5,000.00) -20.0%
53045	LEGAL NOTICES & ADVERTISING	650.00	650.00	0.00	650.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010070 - ASSESSOR OF PROPERTY**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53049	PARKING	618.00	618.00	0.00	618.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	265,000.00	265,000.00	0.00	265,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328.00	1,328.00	0.00	1,328.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	29,500.00	33,400.00	0.00	33,400.00	3,900.00	13.2%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>398,396.00</b>	<b>398,946.00</b>	<b>0.00</b>	<b>398,946.00</b>	<b>550.00</b>	<b>0.1%</b>
<b>CAPITAL EXPENDITURES</b>							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



***Hamilton County Government  
Budget Year 2010 - 2011  
1010070 - ASSESSOR OF PROPERTY***

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
3,454,063.91	3,435,635.53	0.00	3,435,635.53	(18,428.38)	-0.5%



**1010070 ASSESSOR OF PROPERTY**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALLEN, GLORIA A	1043	CARTOGRAPHER	FT	39,231.89	1.00	39,231.89	3,001.24	5,348.98	60.06	5,653.32	302.00	14,365.60	
BENNETT, WILLIAM C.	6100	ELECT OFF	FT	106,771.62	1.00	106,771.62	8,168.03	11,225.76	60.06	15,385.79	302.00	35,141.64	
BICE,PHYLLIS R	1045	PROP AST TECH	FT	31,287.75	1.00	31,287.75	2,393.51	11,225.76	60.06	4,508.56	302.00	18,489.89	
BONNER, JERRY A	1055	PROP APP ASSOC	FT	35,503.60	1.00	35,503.60	2,716.02	5,348.98	60.06	5,116.07	302.00	13,543.13	
BROWN,ALFREDIA S	1054	PRO APPR TECH	FT	34,536.26	1.00	34,536.26	2,642.03	5,348.98	60.06	4,976.68	302.00	13,329.75	
CAMPBELL, JOHN C	1035	DIR PER PROPERT	FT	74,845.35	1.00	74,845.35	5,725.67	11,225.76	60.06	10,785.21	302.00	28,098.70	
CLAY, KENNETH D	1041	PER PR ACC ASO	FT	41,427.06	1.00	41,427.06	3,169.17	16,034.20	60.06	5,969.64	302.00	25,535.07	
COLLIER, TRAVIS S	1048	PROPT ASSISTANT	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33	
CORDER,STEVEN M.	1058	SR CM PRO APPR	FT	55,975.48	1.00	55,975.48	4,282.12	11,225.76	60.06	8,066.07	302.00	23,936.01	
DAWN, GARY F	1030	RES PROP SUPER	FT	62,554.47	1.00	62,554.47	4,785.42	11,225.76	60.06	9,014.10	302.00	25,387.34	
DILL,BEVERLY J.	1056	SR PRO INFO TEC	FT	40,706.21	1.00	40,706.21	3,114.03	5,348.98	60.06	5,865.76	302.00	14,690.83	
EVANS,GREG S	1053	PROP APPRAISER	FT	37,860.87	1.00	37,860.87	2,896.35	16,034.20	60.06	5,455.75	302.00	24,748.36	
FRY, STEPHEN P	1054	PRO APPR TECH	FT	30,781.29	1.00	30,781.29	2,354.77	5,348.98	60.06	4,435.58	302.00	12,501.39	
GATTIS, JAMES R	1033	DIRECTOR C/IP	FT	87,567.09	1.00	87,567.09	6,698.88	11,225.76	60.06	12,618.42	302.00	30,905.12	
GHORMLEY, BRIAN A	1054	PRO APPR TECH	FT	30,781.29	1.00	30,781.29	2,354.77	11,225.76	60.06	4,435.58	302.00	18,378.17	
HINSON, MARK A	1051	COMM PROP APP	FT	48,008.22	1.00	48,008.22	3,672.63	5,348.98	60.06	6,917.98	302.00	16,301.65	
HOWARD,ROBERT E.	1055	PROP APP ASSOC	FT	35,503.60	1.00	35,503.60	2,716.02	9,623.12	60.06	5,116.07	302.00	17,817.27	
HURT, WALTER L	1038	IND SUPERVISOR	FT	50,045.63	1.00	50,045.63	3,828.49	9,623.12	60.06	7,211.58	302.00	21,025.25	
JACKSON, JAMES SCOTT	1037	MAPPING SUPER	FT	58,731.04	1.00	58,731.04	4,492.92	9,623.12	60.06	8,463.14	302.00	22,941.24	
JETTON,STERLING	1052	SR PRO APPR	SKM	28,854.21	1.00	28,854.21	2,207.35	16,034.20	60.06	0.00	302.00	18,603.61	
JOHNSON, JAMES F	1039	COM APP SYS MGR	FT	75,385.62	1.00	75,385.62	5,767.00	11,225.76	60.06	10,863.07	302.00	28,217.89	
JOHNSON,ALAN L.	1050	PRINC LAND COOR	FT	56,912.56	1.00	56,912.56	4,353.81	16,034.20	60.06	8,201.10	302.00	28,951.17	
JOHNSTON,RANDY G.	1052	SR PRO APPR	FT	46,368.80	1.00	46,368.80	3,547.22	9,623.12	60.06	6,681.74	302.00	20,214.14	
KEITH, JANICE E	1044	PROP INFO TEC	FT	38,233.33	1.00	38,233.33	2,924.85	5,348.98	60.06	5,509.42	302.00	14,145.31	
KENNEDY,BETTY L.	1054	PRO APPR TECH	FT	32,457.13	1.00	32,457.13	2,482.97	9,623.12	60.06	4,677.07	302.00	17,145.22	
LEFFEW,BARBARA A	1045	PROP AST TECH	FT	29,494.88	1.00	29,494.88	2,256.36	11,225.76	60.06	4,250.21	302.00	18,094.39	
LEICHMAN,ELIZABETH W.	1045	PROP AST TECH	FT	28,935.38	1.00	28,935.38	2,213.55	16,034.20	60.06	4,169.59	302.00	22,779.40	
LEWIS, BRENDA G	1056	SR PRO INFO TEC	FT	40,169.24	1.00	40,169.24	3,072.94	5,348.98	60.06	5,788.39	302.00	14,572.37	
MARTIN,PATRICIA P.	1057	SR CARTOGRAPHER	FT	44,174.70	1.00	44,174.70	3,379.36	11,225.76	60.06	6,365.57	302.00	21,332.75	
MASHBURN, BRETT W	1054	PRO APPR TECH	FT	30,614.52	1.00	30,614.52	2,342.01	16,034.20	60.06	4,411.55	302.00	23,149.82	
MCKEE, ARTHUR C.	1041	PER PR ACC ASO	FT	40,319.46	1.00	40,319.46	3,084.44	11,225.76	60.06	5,810.03	302.00	20,482.29	
MCKINNEY, JODIE J	1056	SR PRO INFO TEC	SKM	41,594.15	1.00	41,594.15	3,181.96	5,348.98	60.06	0.00	302.00	8,893.00	
MEARS, LYNN A	1045	PROP AST TECH	FT	28,935.38	1.00	28,935.38	2,213.55	16,034.20	60.06	4,169.59	302.00	22,779.40	
MOWERY,SHANNON S	1053	PROP APPRAISER	FT	37,872.16	1.00	37,872.16	2,897.22	11,225.76	60.06	5,457.38	302.00	19,942.42	
MULLINS,CHARLES E.	1053	PROP APPRAISER	FT	37,623.04	1.00	37,623.04	2,878.16	5,348.98	60.06	5,421.48	302.00	14,010.68	

**1010070 ASSESSOR OF PROPERTY**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
OWENS,DARLA L.	1045	PROP AST TECH	FT	28,935.38	1.00	28,935.38	2,213.55	5,348.98	60.06	4,169.59	302.00	12,094.18	
PRESCOTT, MARGARET D	1056	SR PRO INFO TEC	FT	46,156.74	1.00	46,156.74	3,530.99	11,225.76	60.06	6,651.19	302.00	21,770.00	
PRUITT, DONNA L	1054	PRO APPR TECH	FT	31,392.30	1.00	31,392.30	2,401.51	16,034.20	60.06	4,523.63	302.00	23,321.40	
RATCHFORD, DANIEL L	1053	PROP APPRAISER	FT	37,860.87	1.00	37,860.87	2,896.35	16,034.20	60.06	5,455.75	302.00	24,748.36	
RUMFELT, ROY	1031	CHIEF DEPUTY	FT	89,758.63	1.00	89,758.63	6,866.54	11,225.76	60.06	12,934.22	302.00	31,388.58	
SIVLEY, SUSAN L	1036	AST TO ASSESSOR	FT	72,627.92	1.00	72,627.92	5,556.03	16,034.20	60.06	10,465.68	302.00	32,417.97	
SKILES, TERESA C	1049	MAP/PROP TH SP	FT	39,421.00	1.00	39,421.00	3,015.70	11,225.76	60.06	5,680.57	302.00	20,284.09	
SLIGER,JOHN W.	1058	SR CM PRO APPR	FT	48,828.00	1.00	48,828.00	3,735.35	11,225.76	60.06	7,036.11	302.00	22,359.28	
WHITMIRE, KAREN	1048	PROPT ASSISTANT	FT	28,073.60	1.00	28,073.60	2,147.63	12,866.10	60.06	4,045.41	302.00	19,421.20	
WILLIS,GAIL G.	1056	SR PRO INFO TEC	FT	41,262.42	1.00	41,262.42	3,156.58	11,225.76	60.06	5,945.91	302.00	20,690.31	
Z-Longevity				30,700.00	1.00	30,700.00	2,348.55	0.00	0.00	4,423.87	0.00	6,772.42	
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00	
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,161.50	0.00	3,309.00	
Department Total				2,086,418.14		2,086,418.14	159,610.96	483,866.50	2,702.70	290,501.23	13,590.00	950,271.39	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010080 - DISTRICT ATTORNEY GENERAL**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	641,997.10	644,997.10	0.00	644,997.10	3,000.00 0.4%
52001	FICA	49,112.73	49,342.23	0.00	49,342.23	229.50 0.4%
52002	MEDICAL INSURANCE	113,825.14	124,709.00	0.00	124,709.00	10,883.86 9.5%
52003	LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00 0.0%
52007	STATE PENSION	72,577.73	69,676.57	0.00	69,676.57	(2,901.16) -4.0%
52008	SELF INSURANCE	7,206.21	7,335.51	0.00	7,335.51	129.30 1.7%
		<b>885,319.51</b>	<b>896,661.01</b>	<b>0.00</b>	<b>896,661.01</b>	<b>11,341.50 1.2%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00 0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53048	TYPING & COURT REPORTER SERV	100.00	100.00	0.00	100.00	0.00 0.0%
53049	PARKING	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	13,000.00	13,000.00	(1,000.00)	12,000.00	(1,000.00) -7.6%



**Hamilton County Government**  
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**1010080 - DISTRICT ATTORNEY GENERAL**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53062	COMPUTER PROGRAM DEVELOPMI	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	5,300.00	5,300.00	0.00	5,300.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,424.97	5,424.97	(2,000.00)	3,424.97	(2,000.00) -36.8%
54002	SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	460.00	460.00	0.00	460.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	4,000.00	(359.00)	3,641.00	(359.00) -8.9%
54015	CONSUMABLE MAINTENANCE SUP	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	500.00	500.00	0.00	500.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
54020	REPAIR PARTS	64.00	64.00	0.00	64.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	250.00	250.00	0.00	250.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	804.00	804.00	0.00	804.00	0.00 0.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>91,602.97</b>	<b>91,602.97</b>	<b>(3,359.00)</b>	<b>88,243.97</b>	<b>(3,359.00) -3.6%</b>
<b>CAPITAL EXPENDITURES</b>						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00 0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00 0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1010080 - DISTRICT ATTORNEY GENERAL*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
976,922.48	988,263.98	(3,359.00)	984,904.98	7,982.50	0.8%

1010080 DISTRICT ATTORNEY GENERAL

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary	Salary								
BEAVERS, RACHEL WINFREY	6050	ELT/AP OF EMP	FT	64,812.00	64,812.00	1.00	64,812.00	4,958.11	16,034.20	60.06	9,339.41	302.00	30,693.78
Boyer, Benjamin T	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Brant, Claire	6050	ELT/AP OF EMP	PT	37,638.10	37,638.10	1.00	37,638.10	2,879.31	0.00	0.00	0.00	302.00	3,181.31
Brewton, Tammy K	2200	JOINTLY FUNDED	JFUN	9,800.00	9,800.00	1.00	9,800.00	749.70	0.00	0.00	0.00	302.00	1,051.70
Bright, Herman C	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Brown, Robert T	2200	JOINTLY FUNDED	JFUN	2,400.00	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
Bryan, Bates	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Cox, William H	2200	JOINTLY FUNDED	JFUN	5,500.00	5,500.00	1.00	5,500.00	420.75	0.00	0.00	0.00	237.05	657.80
Denny, David W	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
EVANS, PEGGY HUDSON	6050	ELT/AP OF EMP	FT	29,218.88	29,218.88	1.00	29,218.88	2,235.24	11,225.76	60.06	4,210.44	302.00	18,033.50
FINGER, JESSICA R	6050	ELT/AP OF EMP	FTNL	25,020.00	25,020.00	1.00	25,020.00	1,914.03	12,866.10	60.06	3,605.38	302.00	18,747.57
Finlay, Brian S	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Gibson, L. Darren	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Goforth, Catherine	2200	JOINTLY FUNDED	JFUN	2,400.00	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
Hall, William H	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Hoover, James E	2200	JOINTLY FUNDED	JFUN	2,400.00	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
KENDALL, JOYCE A.	6050	ELT/AP OF EMP	FT	58,754.69	58,754.69	1.00	58,754.69	4,494.73	9,623.12	60.06	8,466.55	302.00	22,946.46
Landis, Edward T	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Lavery, Kate	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Legg, Gary	2200	JOINTLY FUNDED	JFUN	2,400.00	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
LONGSHORE, LESLIE A.	6050	ELT/AP OF EMP	FT	67,524.00	67,524.00	1.00	67,524.00	5,165.59	16,034.20	60.06	9,730.21	302.00	31,292.06
MERCADO, HEATHER	6050	ELT/AP OF EMP	FTNL	27,245.67	27,245.67	1.00	27,245.67	2,084.29	12,866.10	60.06	3,926.10	302.00	19,238.55
MINOR, CHARLES D	6050	ELT/AP OF EMP	FTNL	51,312.00	51,312.00	1.00	51,312.00	3,925.36	16,034.20	60.06	7,394.06	302.00	27,715.68
Patterson, Boyd M	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Pinkston, Marshall	2200	JOINTLY FUNDED	JFUN	23,000.00	23,000.00	1.00	23,000.00	1,759.50	0.00	0.00	0.00	302.00	2,061.50
POPE, LANCE W	6050	ELT/AP OF EMP	FT	54,012.00	54,012.00	1.00	54,012.00	4,131.91	4,293.12	60.06	7,783.13	302.00	16,570.22
Rogers, C Matthew	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Schmidt, David	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Sloan, Jerry S	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Smith, Steven E	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Sparks, Rex	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Statom, Lila J	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Strong, Rodney C	2200	JOINTLY FUNDED	JFUN	3,000.00	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Vacant Position	6050	ELT/AP OF EMP	FT	31,380.00	31,380.00	1.00	31,380.00	2,400.57	12,866.10	60.06	4,521.86	302.00	20,150.59
Vacant Position	6050	ELT/AP OF EMP	PT	11,043.76	11,043.76	1.00	11,043.76	844.84	0.00	0.00	0.00	302.00	1,146.84

**1010080 DISTRICT ATTORNEY GENERAL**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
Vacant Position	6050	ELT/AP OF EMP	FT	59,412.00	1.00	59,412.00	4,545.01	12,866.10	60.06	8,561.27	302.00	26,334.44
West, William F	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Williams, Cameron	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Z-Legislative Inc.				14,838.00	1.00	14,838.00	1,135.11	0.00	0.00	2,138.16	0.00	3,273.27
Z-Supplemental Pay				7,886.00	1.00	7,886.00	603.28	0.00	0.00	0.00	0.00	603.28
Department Total				644,997.10		644,997.10	49,342.23	124,709.00	600.60	69,676.57	7,335.51	251,663.91



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1010090 - COUNTY ELECTION COMMISSION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	798,062.30	751,187.39	0.00	751,187.39	(46,874.91) -5.8%
51002	SALARIES-OVERTIME (REGULAR)	30,000.00	85,000.00	0.00	85,000.00	55,000.00 183.3%
51015	SALARIES - LONGEVITY	0.00	5,700.00	0.00	5,700.00	5,700.00 0.0%
51036	ELECTION OFFICIALS CLERKS ETC	60,000.00	185,000.00	0.00	185,000.00	125,000.00 208.3%
52001	FICA	63,346.77	64,404.38	0.00	64,404.38	1,057.61 1.6%
52002	MEDICAL INSURANCE	144,464.58	146,030.04	0.00	146,030.04	1,565.46 1.0%
52003	LIFE INSURANCE	840.84	900.90	0.00	900.90	60.06 7.1%
52007	STATE PENSION	99,359.09	107,107.70	0.00	107,107.70	7,748.61 7.7%
52008	SELF INSURANCE	9,568.37	8,779.66	0.00	8,779.66	(788.71) -8.2%
		<b>1,205,641.95</b>	<b>1,354,110.07</b>	<b>0.00</b>	<b>1,354,110.07</b>	<b>148,468.12 12.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53005	REP & MAINT MACHINERY & EQUIP	1,500.00	65.00	0.00	65.00	(1,435.00) -95.6%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	30,500.00	30,500.00	0.00	30,500.00	0.00 0.0%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	13,000.00	15,000.00	0.00	15,000.00	2,000.00 15.3%
53015	UTILITY SERVICES-ELECTRICITY	18,000.00	27,000.00	0.00	27,000.00	9,000.00 50.0%
53016	UTILITY SERVICES-WATER	2,336.00	1,400.00	0.00	1,400.00	(936.00) -40.0%
53017	UTILITY SERVICES-GAS	7,000.00	11,500.00	0.00	11,500.00	4,500.00 64.2%
53018	CELLULAR & PAGER SERVICE	2,500.00	1,200.00	0.00	1,200.00	(1,300.00) -52.0%
53034	DRUG TREATMENT	0.00	0.00	0.00	0.00	0.00 0.0%





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010090 - COUNTY ELECTION COMMISSION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53037	SPECIAL LEGAL SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53041	TRAVEL LOCAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	11,200.00	12,000.00	0.00	12,000.00	800.00	7.1%
53045	LEGAL NOTICES & ADVERTISING	30,000.00	21,000.00	0.00	21,000.00	(9,000.00)	-30.0%
53046	PUBLISHING DUPLICATING & BIND	7,000.00	0.00	0.00	0.00	(7,000.00)	-100.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	25,000.00	22,000.00	0.00	22,000.00	(3,000.00)	-12.0%
53058	DUPLICATING SERVICES	7,000.00	0.00	0.00	0.00	(7,000.00)	-100.0%
53068	SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000.00	105,000.00	0.00	105,000.00	70,000.00	200.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,600.00	0.00	1,600.00	600.00	60.0%
54004	FOOD & KITCHEN SUPPLIES	700.00	1,000.00	0.00	1,000.00	300.00	42.8%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500.00	150.00	0.00	150.00	(1,350.00)	-90.0%
54011	MACHINE SHOP GARAGE & WELDI	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	2,300.00	0.00	2,300.00	2,300.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	400.00	0.00	400.00	400.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1010090 - COUNTY ELECTION COMMISSION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54047 MINOR COMPUTER EQUIPMENT	2,750.00	500.00	0.00	500.00	(2,250.00)	-81.8%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	7,600.00	7,600.00	0.00	7,600.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	150.00	500.00	0.00	500.00	350.00	233.3%
58002 RENT ON OFF MACHINES FURN & E	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
58004 RENT OR LEASE ON AUTO	2,460.00	2,000.00	0.00	2,000.00	(460.00)	-18.6%
	<b>256,796.00</b>	<b>312,315.00</b>	<b>0.00</b>	<b>312,315.00</b>	<b>55,519.00</b>	<b>21.6%</b>
<b>CAPITAL EXPENDITURES</b>						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,462,437.95</b>	<b>1,666,425.07</b>	<b>0.00</b>	<b>1,666,425.07</b>	<b>203,987.12</b>	<b>13.9%</b>

**1010090 COUNTY ELECTION COMMISSION**

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, MICHAEL S	6050	ELT/AP OF EMP	FT	48,873.00	1.00	48,873.00	3,738.79	16,034.20	60.06	7,042.60	302.00	27,177.65
ANDERSON, JAMES A	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
BENNETT, JOHN B	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
BROWN, BARBARA A	6050	ELT/AP OF EMP	FT	30,640.74	1.00	30,640.74	2,344.02	4,293.12	60.06	4,415.33	302.00	11,414.53
BUMGARDNER, REBECCA C	6050	ELT/AP OF EMP	FT	37,784.41	1.00	37,784.41	2,890.50	16,034.20	60.06	5,444.73	302.00	24,731.49
CROSS, LAURA L	6050	ELT/AP OF EMP	FT	44,511.69	1.00	44,511.69	3,405.14	0.00	60.06	6,414.13	302.00	10,181.33
DEFRIESE, SHANNON D	6050	ELT/AP OF EMP	FT	44,935.60	1.00	44,935.60	3,437.58	16,034.20	60.06	6,475.22	302.00	26,309.06
FOSTER, NATHANIEL V	6050	ELT/AP OF EMP	FT	33,264.40	1.00	33,264.40	2,544.72	5,348.98	60.06	4,793.40	302.00	13,049.16
GASTON, STEPHEN L	6050	ELT/AP OF EMP	FT	43,797.82	1.00	43,797.82	3,350.53	9,623.12	60.06	6,311.27	302.00	19,646.98
HAMRICK, BERTHA E	6050	ELT/AP OF EMP	FT	34,784.15	1.00	34,784.15	2,660.99	5,348.98	60.06	5,012.40	302.00	13,384.43
JACOBS, TYRONE C	6050	ELT/AP OF EMP	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,890.70	302.00	19,184.36
KNOWLES, CLAUDE P	6050	ELT/AP OF EMP	FT	92,296.00	1.00	92,296.00	7,060.64	11,225.76	60.06	13,299.85	302.00	31,948.31
LEWIS, JEFFREY N.	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
MULLIS-MORGAN, CHARLOI	6050	ELT/AP OF EMP	FT	70,411.38	1.00	70,411.38	5,386.48	5,348.98	60.06	10,146.28	302.00	21,243.80
PART-TIME ELECTION WORK	6050	ELT/AP OF EMP	PT	80,000.00	1.00	80,000.00	6,120.00	0.00	0.00	0.00	3,448.00	9,568.00
PATTERSON, LOUISE	6050	ELT/AP OF EMP	FT	47,791.49	1.00	47,791.49	3,656.05	5,348.98	60.06	6,886.75	302.00	16,253.84
SIVLEY, SHERRI C	6050	ELT/AP OF EMP	FT	34,784.41	1.00	34,784.41	2,661.00	16,034.20	60.06	5,012.43	302.00	24,069.69
SUMMERS, JERRY	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
TATE, REGINA Y	6050	ELT/AP OF EMP	FT	34,712.30	1.00	34,712.30	2,655.49	9,623.12	60.06	5,002.04	302.00	17,642.71
Vacant Position	6050	ELT/AP OF EMP	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,890.70	302.00	19,184.36
WALDEN, MICHAEL S	6050	ELT/AP OF EMP	PT	4,200.00	1.00	4,200.00	321.30	0.00	0.00	0.00	181.02	502.32
Z-Longevity				5,700.00	1.00	5,700.00	436.05	0.00	0.00	821.37	0.00	1,257.42
Z-Overtime				85,000.00	1.00	85,000.00	6,502.50	0.00	0.00	12,248.50	0.00	18,751.00
Department Total				841,887.39		841,887.39	64,404.38	146,030.04	900.90	107,107.70	8,779.66	327,222.68



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010100 - CRIMINAL COURT CLERK**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
52001	FICA	190,660.00	193,528.84	0.00	193,528.84	2,868.84 1.5%
52002	MEDICAL INSURANCE	590,156.51	576,254.90	0.00	576,254.90	(13,901.61) -2.3%
52003	LIFE INSURANCE	3,603.60	3,603.60	0.00	3,603.60	0.00 0.0%
52007	STATE PENSION	365,374.00	351,188.79	0.00	351,188.79	(14,185.21) -3.8%
52008	SELF INSURANCE	19,328.00	19,328.00	0.00	19,328.00	0.00 0.0%
		<u>1,169,122.11</u>	<u>1,143,904.13</u>	<u>0.00</u>	<u>1,143,904.13</u>	<u>(25,217.98) -2.1%</u>
<b>OPERATING EXPENDITURES</b>						
53007	REP & MAINT FURNITURE & OFF EC	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	14,000.00	14,000.00	0.00	14,000.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00 0.0%
53047	MEMBERSHIPS	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53051	CONTRACT LEGAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53054	TRUSTEES COMMISSION 1%	21,000.00	21,000.00	0.00	21,000.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00 0.0%
53065	BANK ANALYSIS FEE	103,705.00	103,705.00	0.00	103,705.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%



*Hamilton County Government  
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1010100 - CRIMINAL COURT CLERK*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54036	OTHER CONST & MAINT MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55050	WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	800.00	800.00	0.00	800.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
		<b>237,555.00</b>	<b>237,555.00</b>	<b>0.00</b>	<b>237,555.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1010100 - CRIMINAL COURT CLERK*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
1,406,677.11	1,381,459.13	0.00	1,381,459.13	(25,217.98)	-1.7%

## CRIMINAL COURT CLERK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABERNATHY, JONI A	6050	ELT/AP OF EMP	FT	20,000.00	1	20,000.00	1,530.00	12,866.10	60.06	2,882.00	302.00	17,640.16
ABLES, KAYLE A	6050	ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	9,623.12	60.06	5,626.80	302.00	18,599.14
ADKINS, BENNY R	6050	ELT/AP OF EMP	FTNA	43,782.50	1	43,782.50	0.00	0.00	0.00	0.00	0.00	0.00
ALLEN, JOYCE M.	6050	ELT/AP OF EMP	FT	52,175.08	1	52,175.08	3,991.39	11,225.76	60.06	7,518.43	302.00	23,097.64
ANDERSON, ANGELA K	6050	ELT/AP OF EMP	FT	38,581.92	1	38,581.92	2,951.52	16,034.20	60.06	5,559.65	302.00	24,907.43
BASTIAN, KELLY L	6050	ELT/AP OF EMP	FT	42,554.14	1	42,554.14	3,255.40	16,034.20	60.06	6,132.05	302.00	25,783.71
BITTLE, JOHN A	6050	ELT/AP OF EMP	FT	36,048.82	1	36,048.82	2,757.74	5,348.98	60.06	5,194.63	302.00	13,663.41
BLACHE, RHONDA P	6050	ELT/AP OF EMP	FT	28,486.01	1	28,486.01	2,179.18	11,225.76	60.06	4,104.83	302.00	17,871.83
BOLDEN, GAY H.	6050	ELT/AP OF EMP	FT	36,382.52	1	36,382.52	2,783.27	16,034.20	60.06	5,242.72	302.00	24,422.25
BROWN, HEATHER	6050	ELT/AP OF EMP	FT	29,350.83	1	29,350.83	2,245.34	9,623.12	60.06	4,229.45	302.00	16,459.97
BURKE, STACY L.	6050	ELT/AP OF EMP	FT	37,116.18	1	37,116.18	2,839.38	11,225.76	60.06	5,348.44	302.00	19,775.64
BYRD, ANTHONY D	6050	ELT/AP OF EMP	FT	36,048.82	1	36,048.82	2,757.74	5,348.98	60.06	5,194.63	302.00	13,663.41
CAMP, EDNA M.	6050	ELT/AP OF EMP	FT	89,774.34	1	89,774.34	6,867.74	5,348.98	60.06	12,936.48	302.00	25,515.26
CAPERTON, SARA M.	6050	ELT/AP OF EMP	FT	53,564.71	1	53,564.71	4,097.70	5,348.98	60.06	7,718.67	302.00	17,527.41
CATE, MERRI M	6050	ELT/AP OF EMP	FT	20,020.00	1	20,020.00	1,531.53	12,866.10	60.06	2,884.88	302.00	17,644.57
COFFEE, NATASHA E	6050	ELT/AP OF EMP	FT	25,000.04	1	25,000.04	1,912.50	4,293.12	60.06	3,602.51	302.00	10,170.19
COLLINS, LAURA M.	6050	ELT/AP OF EMP	FT	36,063.98	1	36,063.98	2,758.90	11,225.76	60.06	5,196.82	302.00	19,543.54
Coppinger, Jon D.	6050	ELT/AP OF EMP	PT	17,031.04	1	17,031.04	1,302.87	0.00	0.00	0.00	302.00	1,604.87
CRABTREE, MELANIE CLAR	6050	ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	11,225.76	60.06	6,891.46	302.00	22,137.83
CROSS, KIMBERLY P	6050	ELT/AP OF EMP	FT	36,063.98	1	36,063.98	2,758.90	11,225.76	60.06	5,196.82	302.00	19,543.54
DURHAM, RICHARD E	6050	ELT/AP OF EMP	FT	52,175.08	1	52,175.08	3,991.39	11,225.76	60.06	7,518.43	302.00	23,097.64
ELSTON, LAJUAN M.	6050	ELT/AP OF EMP	FT	39,410.85	1	39,410.85	3,014.93	16,034.20	60.06	5,679.10	302.00	25,090.29
EVERETT, DARLENE L	6050	ELT/AP OF EMP	FT	37,520.71	1	37,520.71	2,870.33	5,348.98	60.06	5,406.73	302.00	13,988.10
FANSELAU, DEBORAH L.	6050	ELT/AP OF EMP	FT	47,024.30	1	47,024.30	3,597.36	5,348.98	60.06	6,776.20	302.00	16,084.60
FISHER, REBECCA A.	6050	ELT/AP OF EMP	FT	36,048.82	1	36,048.82	2,757.74	5,348.98	60.06	5,194.63	302.00	13,663.41
Gamble, Robert S	6050	ELT/AP OF EMP	PT	12,881.96	1	12,881.96	0.00	0.00	0.00	0.00	0.00	0.00
GARTH, NATHANIEL A	6050	ELT/AP OF EMP	FT	38,987.20	1	38,987.20	2,982.52	11,225.76	60.06	5,618.06	302.00	20,188.40
GOINS, MITCHELL R	6050	ELT/AP OF EMP	FT	36,999.63	1	36,999.63	2,830.47	9,623.12	60.06	5,331.65	302.00	18,147.30
GRIFFIN, ROBERT M	6050	ELT/AP OF EMP	FT	86,031.46	1	86,031.46	6,581.41	11,225.76	60.06	12,397.13	302.00	30,566.36
HAKEEM, AALIYAH K	6050	ELT/AP OF EMP	FT	26,587.54	1	26,587.54	2,033.95	4,293.12	60.06	3,831.26	302.00	10,520.39
HAMILTON, E BRUCE	6050	ELT/AP OF EMP	FT	40,036.21	1	40,036.21	3,062.78	5,348.98	60.06	5,769.22	302.00	14,543.04
HAYES, JANICE L.	6050	ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	5,348.98	60.06	6,891.46	302.00	16,261.05
HIXSON, AMBER M	6050	ELT/AP OF EMP	FT	27,648.86	1	27,648.86	2,115.14	5,348.98	60.06	3,984.20	302.00	11,810.38
HOBBS, ASHLEE K	6050	ELT/AP OF EMP	FT	21,493.70	1	21,493.70	1,644.27	7,722.26	60.06	3,097.24	302.00	12,825.83
JACKSON, MARIE J.	6050	ELT/AP OF EMP	FT	30,808.84	1	30,808.84	2,356.88	9,623.12	60.06	4,439.55	302.00	16,781.61

## CRIMINAL COURT CLERK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JOHNS, SHAWN EDWARD	6050	ELT/AP OF EMP	FT	46,312.41	1	46,312.41	3,542.90	5,348.98	60.06	6,673.62	302.00	15,927.56
JONES, CHRISE A	6050	ELT/AP OF EMP	FT	36,063.98	1	36,063.98	2,758.90	9,623.12	60.06	5,196.82	302.00	17,940.90
KELSAY, KRISTIN E	6050	ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	4,293.12	60.06	3,602.50	302.00	10,170.18
LEE, GEOFFREY E	6050	ELT/AP OF EMP	FTNA	25,000.00	1	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
LEWIS, LISA M.	6050	ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	16,034.20	60.06	5,626.80	302.00	25,010.22
LITTLE, TRACEE R	6050	ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	9,623.12	60.06	5,626.80	302.00	18,599.14
MASON, BARBARA B.	6050	ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	11,225.76	60.06	6,891.46	302.00	22,137.83
MCGEE, HAILEY S	6050	ELT/AP OF EMP	FT	22,288.80	1	22,288.80	1,705.10	4,293.12	60.06	3,211.82	302.00	9,572.10
MCMORROW, JEANETTE M	6050	ELT/AP OF EMP	FT	38,832.59	1	38,832.59	2,970.69	5,348.98	60.06	5,595.78	302.00	14,277.51
MCNABB, JONATHAN L.	6050	ELT/AP OF EMP	FT	36,049.88	1	36,049.88	2,757.81	5,348.98	60.06	5,194.79	302.00	13,663.64
MERRIWETHER, ALICIA M.	6050	ELT/AP OF EMP	FT	43,442.42	1	43,442.42	3,323.35	5,348.98	60.06	6,260.05	302.00	15,294.44
MILLSAPS, RANDALL	6050	ELT/AP OF EMP	FTNA	33,752.02	1	33,752.02	0.00	0.00	0.00	0.00	0.00	0.00
MORGAN, CHRISTINE ELAIN	6050	ELT/AP OF EMP	SKMP	24,411.60	1	24,411.60	1,867.49	5,348.98	60.06	0.00	302.00	7,578.53
MOSS, MEGHAN L	6050	ELT/AP OF EMP	FT	36,049.88	1	36,049.88	2,757.81	16,034.20	60.06	5,194.79	302.00	24,348.86
NORTHERN, AMY	6050	ELT/AP OF EMP	FT	42,554.14	1	42,554.14	3,255.40	9,623.12	60.06	6,132.05	302.00	19,372.63
OVERTON, VALERIE	6050	ELT/AP OF EMP	FT	54,090.01	1	54,090.01	4,137.89	9,623.12	60.06	7,794.37	302.00	21,917.44
PATTERSON, TONI Y	6050	ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	9,623.12	60.06	5,626.80	302.00	18,599.14
PAYNE, BEVERLY BYAS	6050	ELT/AP OF EMP	FT	41,458.03	1	41,458.03	3,171.54	5,348.98	60.06	5,974.10	302.00	14,856.68
PLEMMONS, JAMES M	6050	ELT/AP OF EMP	FT	37,087.71	1	37,087.71	2,837.21	11,225.76	60.06	5,344.34	302.00	19,769.37
RAWISZER, GEORGIA P	6050	ELT/AP OF EMP	FT	40,010.93	1	40,010.93	3,060.84	11,225.76	60.06	5,765.58	302.00	20,414.24
SCAIFE, JACQUELINE	6050	ELT/AP OF EMP	FTNA	32,523.92	1	32,523.92	0.00	0.00	0.00	0.00	0.00	0.00
SEEBECK, JURGEN D.	6050	ELT/AP OF EMP	FT	42,002.54	1	42,002.54	3,213.20	11,225.76	60.06	6,052.57	302.00	20,853.59
SMITH, KEVIN L	6050	ELT/AP OF EMP	FT	33,416.19	1	33,416.19	2,556.33	16,034.20	60.06	4,815.27	302.00	23,767.86
Sneed, Mary E	6050	ELT/AP OF EMP	PT	9,984.00	1	9,984.00	763.78	0.00	0.00	0.00	302.00	1,065.78
SPAIN, SHELBY J.	6050	ELT/AP OF EMP	FT	35,352.41	1	35,352.41	2,704.46	9,623.12	60.06	5,094.28	302.00	17,783.92
Summer Temps	6050	ELT/AP OF EMP	TEMP	30,000.00	1	30,000.00	2,295.00	0.00	0.00	0.00	302.00	2,597.00
TIDWELL, GWEN R	6100	ELECT OFF	FT	100,771.60	1	100,771.60	7,709.03	9,623.12	60.06	14,521.19	302.00	32,215.40
Vacant Position	6050	ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,323.00	302.00	19,846.16
WARD, SYLVIA	6050	ELT/AP OF EMP	FT	26,587.54	1	26,587.54	2,033.95	12,866.10	60.06	3,831.26	302.00	19,093.37
WILSON, CHRISTOPHER J	6050	ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	16,034.20	60.06	5,626.80	302.00	25,010.22
Wilson, Francis A.	6050	ELT/AP OF EMP	PT	11,242.40	1	11,242.40	860.04	0.00	0.00	0.00	302.00	1,162.04
WILSON, MISTY DAWN	6050	ELT/AP OF EMP	FT	28,206.55	1	28,206.55	2,157.80	12,866.10	60.06	4,064.56	302.00	19,450.52
WININGER, BUNZIE L.	6050	ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	5,348.98	60.06	6,891.46	302.00	16,261.05
WRIGHT, KATHERINE D	6050	ELT/AP OF EMP	FT	37,000.69	1	37,000.69	2,830.55	16,034.20	60.06	5,331.80	302.00	24,558.61
Z-Overtime				30,000.00	1	30,000.00	2,295.00	0.00	0.00	4,323.00	0.00	6,618.00



1010100

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-Promotion			50,000.00	1	50,000.00	3,825.00	0.00	0.00	7,205.00	0.00	11,030.00
Department Total			2,677,728.43		2,677,728.43	193,528.84	576,254.90	3,603.60	351,188.79	19,328.00	1,143,904.13



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010110 - SHERIFF'S DEPARTMENT**

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56004	INTER FUND TRANSFER	23,564,159.00	24,692,122.00	(1,127,963.00)	23,564,159.00	0.00	0.0%
		23,564,159.00	24,692,122.00	(1,127,963.00)	23,564,159.00	0.00	0.0%
		23,564,159.00	24,692,122.00	(1,127,963.00)	23,564,159.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010120 - DISTRICT PUBLIC DEFENDER*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	314,190.23	346,085.00	(32,900.00)	313,185.00	(1,005.23)	-0.3%
52001 FICA	24,035.55	26,475.51	(2,516.85)	23,958.66	(76.89)	-0.3%
52002 MEDICAL INSURANCE	72,743.06	98,990.58	(21,079.08)	77,911.50	5,168.44	7.1%
52003 LIFE INSURANCE	540.54	600.60	(60.06)	540.54	0.00	0.0%
52007 STATE PENSION	45,658.97	49,870.85	(5,924.49)	43,946.36	(1,712.61)	-3.7%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
	<b>460,188.35</b>	<b>525,042.54</b>	<b>(62,480.48)</b>	<b>462,562.06</b>	<b>2,373.71</b>	<b>0.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	330.00	330.00	0.00	330.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	440.00	440.00	0.00	440.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	18,543.00	18,543.00	(10,000.00)	8,543.00	(10,000.00)	-53.9%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	45.24	0.00	45.24	45.24	0.0%
53047 MEMBERSHIPS	880.00	1,200.00	0.00	1,200.00	320.00	36.3%
53048 TYPING & COURT REPORTER SERV	0.00	135.00	0.00	135.00	135.00	0.0%
53049 PARKING	660.00	660.00	0.00	660.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	3,200.00	(3,598.00)	(398.00)	(398.00)	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,200.00	5,000.00	0.00	5,000.00	2,800.00	127.2%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	85.00	0.00	85.00	85.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010120 - DISTRICT PUBLIC DEFENDER**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54013	NEWSPAPERS & PERIODICALS	0.00	187.00	0.00	187.00	187.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	7,342.00	7,342.00	(5,000.00)	2,342.00	(5,000.00)	-68.1%
54018	MOTOR FUEL LUBRICANTS ANTIFR	(452.00)	452.00	0.00	452.00	904.00	-200.0%
54047	MINOR COMPUTER EQUIPMENT	1,969.00	4,000.00	(3,000.00)	1,000.00	(969.00)	-49.2%
58001	RENT ON BUILDINGS	0.00	14,400.00	(2,400.00)	12,000.00	12,000.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,042.00	4,000.00	0.00	4,000.00	2,958.00	283.8%
		<b>32,954.00</b>	<b>61,019.24</b>	<b>(23,998.00)</b>	<b>37,021.24</b>	<b>4,067.24</b>	<b>12.3%</b>
<b>CAPITAL EXPENDITURES</b>							
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>493,142.35</b>	<b>586,061.78</b>	<b>(86,478.48)</b>	<b>499,583.30</b>	<b>6,440.95</b>	<b>1.3%</b>

**1010120 DISTRICT PUBLIC DEFENDER**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BAYLES, SAMANTHA L	6050	ELT/AP OF EMP	FT	32,333.00	1.00	32,333.00	2,473.48	16,034.20	60.06	4,659.19	302.00	23,528.93
GRIER, ROBERT E.	6050	ELT/AP OF EMP	FT	43,269.00	1.00	43,269.00	3,310.08	16,034.20	60.06	6,235.06	302.00	25,941.40
HUMBLE, SANDRA	6050	ELT/AP OF EMP	FT	24,718.00	1.00	24,718.00	1,890.93	4,293.12	60.06	3,561.86	302.00	10,107.97
New Position	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	12,866.10	60.06	6,181.89	302.00	22,691.90
New Position	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	12,866.10	60.06	6,181.89	302.00	22,691.90
POWELL, RICKEISHA	6050	ELT/AP OF EMP	FT	24,321.00	1.00	24,321.00	1,860.55	7,722.26	60.06	3,504.66	302.00	13,449.53
RODRIGUEZ, HERMIONE N	6050	ELT/AP OF EMP	FT	22,464.00	1.00	22,464.00	1,718.50	4,293.12	60.06	3,237.06	302.00	9,610.74
SMITH, SHARETTA T	6050	ELT/AP OF EMP	FT	38,000.00	1.00	38,000.00	2,907.00	7,722.26	60.06	5,475.80	302.00	16,467.12
Vacant Position	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	12,866.10	60.06	6,181.89	302.00	22,691.90
WHALEY, JILL M	6050	ELT/AP OF EMP	FT	32,280.00	1.00	32,280.00	2,469.42	4,293.12	60.06	4,651.55	302.00	11,776.15
Department Total				346,085.00		346,085.00	26,475.51	98,990.58	600.60	49,870.85	3,020.00	178,957.54



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1010130 - BOARD OF EQUALIZATION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b><u>OPERATING EXPENDITURES</u></b>						
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010140 - GENERAL SESSIONS COURT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	917,961.04	931,600.00	(13,639.00)	917,961.00	(0.04)	-0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	55,492.83	56,538.20	(1,043.00)	55,495.20	2.37	0.0%
52002 MEDICAL INSURANCE	74,847.24	74,847.24	0.00	74,847.24	0.00	0.0%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	137,785.95	134,243.55	(1,965.00)	132,278.55	(5,507.40)	-4.0%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	<u>1,188,983.54</u>	<u>1,200,125.47</u>	<u>(16,647.00)</u>	<u>1,183,478.47</u>	<u>(5,505.07)</u>	<u>-0.4%</u>
<b><u>OPERATING EXPENDITURES</u></b>						
53005 REP & MAINT MACHINERY & EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COOL	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	900.00	900.00	0.00	900.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	8,000.00	7,500.00	0.00	7,500.00	(500.00)	-6.2%
53058 DUPLICATING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	4,501.00	4,501.00	0.00	4,501.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010140 - GENERAL SESSIONS COURT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<u>51,801.00</u>	<u>51,301.00</u>	<u>0.00</u>	<u>51,301.00</u>	<u>(500.00)</u>	<u>-0.9%</u>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,240,784.54</u>	<u>1,251,426.47</u>	<u>(16,647.00)</u>	<u>1,234,779.47</u>	<u>(6,005.07)</u>	<u>-0.4%</u>



**1010140 GENERAL SESSIONS COURT**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary	Salary						
BALES, DAVID E	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.64	11,225.76	60.06	22,237.51	302.00	42,684.97	
DURBY, RONALD W	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.64	11,225.76	60.06	22,237.51	302.00	42,684.97	
HORNE, C JAN	6050	ELT/AP OF EMP	FT	52,000.00	1.00	52,000.00	3,978.00	9,623.12	60.06	7,493.20	302.00	21,456.38	
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	56,000.00	1.00	56,000.00	4,284.00	5,348.98	60.06	8,069.60	302.00	18,064.64	
MOON, ROBERT L	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.64	11,225.76	60.06	22,237.51	302.00	42,684.97	
SELL, CHRISTINE MAHN	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.64	9,623.12	60.06	22,237.51	302.00	41,082.33	
SHATTUCK, CLARENCE E.	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.64	11,225.76	60.06	22,237.51	302.00	42,684.97	
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	52,000.00	1.00	52,000.00	3,978.00	5,348.98	60.06	7,493.20	302.00	17,182.24	
Department Total				931,600.00		931,600.00	56,538.20	74,847.24	480.48	134,243.55	2,416.00	268,525.47	



*Hamilton County Government  
Budget Year 2010 - 2011  
1010150 - JURIES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51037 JURY FEES	210,000.00	162,340.00	0.00	162,340.00	(47,660.00)	-22.6%
	210,000.00	162,340.00	0.00	162,340.00	(47,660.00)	-22.6%
<b><u>OPERATING EXPENDITURES</u></b>						
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53049 PARKING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
<b><u>CAPITAL EXPENDITURES</u></b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	230,000.00	182,340.00	0.00	182,340.00	(47,660.00)	-20.7%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010170 - CRIMINAL COURT JUDGES*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	114,516.18	114,516.18	0.00	114,516.18	0.00	0.0%
52001 FICA	8,760.48	8,760.48	0.00	8,760.48	0.00	0.0%
52002 MEDICAL INSURANCE	33,677.28	33,677.28	0.00	33,677.28	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	17,188.87	16,501.78	0.00	16,501.78	(687.09)	-4.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<u>175,228.99</u>	<u>174,541.90</u>	<u>0.00</u>	<u>174,541.90</u>	<u>(687.09)</u>	<u>-0.3%</u>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	400.00	400.00	0.00	400.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010170 - CRIMINAL COURT JUDGES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>26,050.00</u>	<u>26,050.00</u>	<u>0.00</u>	<u>26,050.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>201,278.99</u>	<u>200,591.90</u>	<u>0.00</u>	<u>200,591.90</u>	<u>(687.09)</u>	<u>-0.3%</u>

**1010170 CRIMINAL COURT JUDGES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
BALL, BOB G	6050	ELT/AP OF EMP	FT	38,206.48	1.00	38,206.48	2,922.79	11,225.76	60.06	5,505.55	302.00	20,016.16
LEE, TRACY SCOTT	6050	ELT/AP OF EMP	FT	37,679.31	1.00	37,679.31	2,882.47	11,225.76	60.06	5,429.59	302.00	19,899.88
WYNNE, DEBBIE A.	6050	ELT/AP OF EMP	FT	38,630.39	1.00	38,630.39	2,955.22	11,225.76	60.06	5,566.64	302.00	20,109.68
<b>Department Total</b>				<b>114,516.18</b>		<b>114,516.18</b>	<b>8,760.48</b>	<b>33,677.28</b>	<b>180.18</b>	<b>16,501.78</b>	<b>906.00</b>	<b>60,025.72</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1010180 - CHANCERY COURT JUDGES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANSPORTATION	400.00	400.00	0.00	400.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVICES	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAINTENANCE	1,350.00	1,350.00	0.00	1,350.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	400.00	400.00	0.00	400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFFICE MACHINES FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1010180 - CHANCERY COURT JUDGES*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010191 - CIRCUIT COURT JUDGE BOLTON*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	37,878.90	37,000.00	0.00	37,000.00	(878.90)	-2.3%
52001 FICA	2,897.73	2,830.50	0.00	2,830.50	(67.23)	-2.3%
52002 MEDICAL INSURANCE	11,225.76	12,866.10	0.00	12,866.10	1,640.34	14.6%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,685.62	0.00	0.00	0.00	(5,685.62)	-100.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>58,050.07</u>	<u>53,058.66</u>	<u>0.00</u>	<u>53,058.66</u>	<u>(4,991.41)</u>	<u>-8.5%</u>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	50.00	50.00	0.00	50.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	75.00	75.00	0.00	75.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	504.00	504.00	0.00	504.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,528.00	1,528.00	0.00	1,528.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	642.00	1,500.00	0.00	1,500.00	858.00	133.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	76.00	76.00	0.00	76.00	0.00	0.0%
53047 MEMBERSHIPS	1,025.00	1,500.00	0.00	1,500.00	475.00	46.3%
53049 PARKING	1,205.00	1,835.00	0.00	1,835.00	630.00	52.2%
53050 MISCELLANEOUS PURCHASED SER	550.00	550.00	0.00	550.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,568.00	1,568.00	0.00	1,568.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	150.00	0.00	150.00	75.00	100.0%





*Hamilton County Government  
 Budget Year 2010 - 2011  
 1010191 - CIRCUIT COURT JUDGE BOLTON*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	214.00	214.00	0.00	214.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	638.00	638.00	0.00	638.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	200.00	0.00	0.00	0.00	(200.00)	-100.0%
	<u>8,350.00</u>	<u>10,188.00</u>	<u>0.00</u>	<u>10,188.00</u>	<u>1,838.00</u>	<u>22.0%</u>
	<u>66,400.07</u>	<u>63,246.66</u>	<u>0.00</u>	<u>63,246.66</u>	<u>(3,153.41)</u>	<u>-4.7%</u>

**1010191      CIRCUIT COURT JUDGES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
	6050	ELT/AP OF EMP	SKM	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vacant Position-Law Clerk	6050	ELT/AP OF EMP	SKM	37,000.00	1.00	37,000.00	2,830.50	12,866.10	60.06	0.00	302.00	16,058.66
Department Total				37,000.00		37,000.00	2,830.50	12,866.10	60.06	0.00	302.00	16,058.66



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	37,351.73	37,351.73	0.00	37,351.73	0.00 0.0%
52001	FICA	2,857.41	2,857.41	0.00	2,857.41	0.00 0.0%
52002	MEDICAL INSURANCE	5,348.98	5,348.98	0.00	5,348.98	0.00 0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,606.49	5,382.38	0.00	5,382.38	(224.11) -4.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<u>51,526.67</u>	<u>51,302.56</u>	<u>0.00</u>	<u>51,302.56</u>	<u>(224.11) -0.4%</u>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	281.00	281.00	0.00	281.00	0.00 0.0%
53047	MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00 0.0%
53049	PARKING	565.00	565.00	0.00	565.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563.00	1,563.00	0.00	1,563.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00 0.0%
54004	FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00 0.0%
54005	CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%
	8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
	59,875.67	59,651.56	0.00	59,651.56	(224.11)	-0.3%

**1010192      CIRCUIT COURT JUDGES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
HAMRICK, BARBARA J	6050	ELT/AP OF EMP	FT	37,351.73	1.00	37,351.73	2,857.41	5,348.98	60.06	5,382.38	302.00	13,950.83
Department Total				37,351.73		37,351.73	2,857.41	5,348.98	60.06	5,382.38	302.00	13,950.83



*Hamilton County Government  
Budget Year 2010 - 2011  
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	36,888.43	36,888.43	0.00	36,888.43	0.00	0.0%
52001 FICA	2,821.96	2,821.96	0.00	2,821.96	0.00	0.0%
52002 MEDICAL INSURANCE	4,293.12	4,293.12	0.00	4,293.12	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,536.95	5,315.62	0.00	5,315.62	(221.33)	-4.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>49,902.52</u>	<u>49,681.19</u>	<u>0.00</u>	<u>49,681.19</u>	<u>(221.33)</u>	<u>-0.4%</u>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
58,251.52	58,030.19	0.00	58,030.19	(221.33)	-0.3%

**1010193      CIRCUIT COURT JUDGES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
MESSERLY, DAVID C	6050	ELT/AP OF EMP	FT	36,888.43	1.00	36,888.43	2,821.96	4,293.12	60.06	5,315.62	302.00	12,792.76
Department Total				36,888.43		36,888.43	2,821.96	4,293.12	60.06	5,315.62	302.00	12,792.76





*Hamilton County Government  
Budget Year 2010 - 2011  
1010194 - CIRCUIT COURT JUDGE THOMAS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	38,302.81	38,302.81	0.00	38,302.81	0.00	0.0%
52001	FICA	2,930.16	2,930.16	0.00	2,930.16	0.00	0.0%
52002	MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007	STATE PENSION	5,749.25	5,519.43	0.00	5,519.43	(229.82)	-4.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		<b>63,378.48</b>	<b>63,148.66</b>	<b>0.00</b>	<b>63,148.66</b>	<b>(229.82)</b>	<b>-0.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53005	REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANSPORT	281.00	281.00	0.00	281.00	0.00	0.0%
53047	MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049	PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVICES	750.00	750.00	0.00	750.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010194 - CIRCUIT COURT JUDGE THOMAS*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
71,727.48	71,497.66	0.00	71,497.66	(229.82)	-0.3%

**1010194      CIRCUIT COURT JUDGES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	38,302.81	1.00	38,302.81	2,930.16	16,034.20	60.06	5,519.43	302.00	24,845.85
Department Total				38,302.81		38,302.81	2,930.16	16,034.20	60.06	5,519.43	302.00	24,845.85



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010200 - JUVENILE COURT CLERK**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%	
56004	INTER FUND TRANSFER	1,833,367.00	1,984,552.00	(145,857.00)	1,838,695.00	5,328.00	0.2%
		<u>1,833,367.00</u>	<u>1,984,552.00</u>	<u>(145,857.00)</u>	<u>1,838,695.00</u>	<u>5,328.00</u>	<u>0.2%</u>
<b>CAPITAL EXPENDITURES</b>							
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	
		<u>1,833,367.00</u>	<u>1,984,552.00</u>	<u>(145,857.00)</u>	<u>1,838,695.00</u>	<u>5,328.00</u>	<u>0.2%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1010230 - JUDICIAL COMMISSION-MAGISTRATE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	262,570.00	254,452.00	0.00	254,452.00	(8,118.00)	-3.0%
52001 FICA	20,086.61	19,465.58	0.00	19,465.58	(621.03)	-3.0%
52002 MEDICAL INSURANCE	22,508.20	13,935.22	0.00	13,935.22	(8,572.98)	-38.0%
52003 LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007 STATE PENSION	36,392.06	34,937.34	0.00	34,937.34	(1,454.72)	-4.0%
52008 SELF INSURANCE	2,075.09	1,725.20	0.00	1,725.20	(349.89)	-16.8%
	<b>343,872.20</b>	<b>324,755.58</b>	<b>0.00</b>	<b>324,755.58</b>	<b>(19,116.62)</b>	<b>-5.5%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00	0.0%
53049 PARKING	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	<b>28,000.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1010230 - JUDICIAL COMMISSION-MAGISTRATE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>CAPITAL EXPENDITURES</b>						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	371,872.20	352,755.58	0.00	352,755.58	(19,116.62)	-5.1%

**1010230 JUDICIAL COMMISSION-MAGISTRATE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ABLES, LARRY W	6000	ELT/APT OFFICAL	FT	64,363.00	1.00	64,363.00	4,923.77	5,348.98	60.06	9,274.71	302.00	19,909.52
Call Ins	6000	ELT/APT OFFICAL	PT	12,000.00	1.00	12,000.00	918.00	0.00	0.00	0.00	517.20	1,435.20
DAVIS, ROBERT T	6000	ELT/APT OFFICAL	FT	59,363.00	1.00	59,363.00	4,541.27	0.00	60.06	8,554.21	302.00	13,457.54
LLOYD, JENNIFER G	6000	ELT/APT OFFICAL	FT	59,363.00	1.00	59,363.00	4,541.27	4,293.12	60.06	8,554.21	302.00	17,750.66
MITCHELL, YOLANDA D	6000	ELT/APT OFFICAL	FT	59,363.00	1.00	59,363.00	4,541.27	4,293.12	60.06	8,554.21	302.00	17,750.66
Department Total				254,452.00		254,452.00	19,465.58	13,935.22	240.24	34,937.34	1,725.20	70,303.58



*Hamilton County Government  
Budget Year 2010 - 2011  
1010500 - REGISTER-COMPUTER FEES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51041	LABOR TRANSFERED TO OTH DEPT	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
		70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>							
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRIC	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	2,500.00	5,000.00	0.00	5,000.00	2,500.00	100.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		2,500.00	5,000.00	0.00	5,000.00	2,500.00	100.0%
		73,500.00	76,000.00	0.00	76,000.00	2,500.00	3.4%





*Hamilton County Government  
Budget Year 2010 - 2011  
1010610 - JUVENILE COURT JUDGE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	2,424,280.46	2,430,693.12	0.00	2,430,693.12	6,412.66	0.2%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	18,150.00	18,200.00	0.00	18,200.00	50.00	0.2%
51041 LABOR TRANSFERED TO OTH DEPT	98,350.00	98,350.00	0.00	98,350.00	0.00	0.0%
52001 FICA	184,066.15	184,560.73	0.00	184,560.73	494.58	0.2%
52002 MEDICAL INSURANCE	589,879.52	594,576.06	0.00	594,576.06	4,696.54	0.7%
52003 LIFE INSURANCE	3,363.42	3,363.36	0.00	3,363.36	(0.06)	-0.0%
52007 STATE PENSION	367,359.36	353,605.96	0.00	353,605.96	(13,753.40)	-3.7%
52008 SELF INSURANCE	16,912.00	16,912.00	0.00	16,912.00	0.00	0.0%
	<b>3,707,360.91</b>	<b>3,705,261.23</b>	<b>0.00</b>	<b>3,705,261.23</b>	<b>(2,099.68)</b>	<b>-0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53003 REP & MAINT BUILDINGS & GROUN	24,592.00	24,592.00	(13,150.00)	11,442.00	(13,150.00)	-53.4%
53004 REP & MAINT AUTOMOBILES & TRI	2,000.00	2,100.00	0.00	2,100.00	100.00	5.0%
53007 REP & MAINT FURNITURE & OFF EC	5,500.00	5,500.00	(3,000.00)	2,500.00	(3,000.00)	-54.5%
53009 REP & MAINT MAINTENANCE AGRI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	17,000.00	17,500.00	0.00	17,500.00	500.00	2.9%
53016 UTILITY SERVICES-WATER	5,500.00	13,610.00	0.00	13,610.00	8,110.00	147.4%
53017 UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,500.00	5,750.00	0.00	5,750.00	250.00	4.5%
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1010610 - JUVENILE COURT JUDGE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,000.00	1,050.00	0.00	1,050.00	50.00	5.0%
53059 SECURITY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53061 DISPOSAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53091 INTERPRETERS FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,750.00	1,800.00	0.00	1,800.00	50.00	2.8%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	800.00	800.00	0.00	800.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	3,500.00	3,750.00	0.00	3,750.00	250.00	7.1%
54016 EXPLOSIVES MMU & LAW ENFOR S	0.00	200.00	0.00	200.00	200.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010610 - JUVENILE COURT JUDGE**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54020 REPAIR PARTS	50.00	50.00	0.00	50.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	100.00	0.00	100.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	100.00	100.00	0.00	100.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	7,500.00	8,000.00	0.00	8,000.00	500.00	6.6%
54048 MINOR COMPUTER SOFTWARE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
	<b>200,992.00</b>	<b>211,002.00</b>	<b>(16,150.00)</b>	<b>194,852.00</b>	<b>(6,140.00)</b>	<b>-3.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>3,908,352.91</b>	<b>3,916,263.23</b>	<b>(16,150.00)</b>	<b>3,900,113.23</b>	<b>(8,239.68)</b>	<b>-0.2%</b>

**1010610 JUVENILE COURT JUDGE**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
Adams, Cederic	1715	PROCESS SERVER	FT	30,500.00	1.00	30,500.00	2,333.25	12,866.10	60.06	4,395.05	302.00	19,956.46	
ALBRIGHT, RAYMOND CHRIS	1701	ADM JUV COURT	FT	110,296.00	1.00	110,296.00	8,221.29	16,034.20	60.06	15,893.65	302.00	40,511.20	
ANDERSON, NIKA M.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
BAILEY, SUZANNE	6100	ELECT OFF	FT	154,320.00	1.00	154,320.00	8,859.64	5,348.98	60.06	22,237.51	302.00	36,808.19	
BOGARDUS, MICHAEL A	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85	
BOWLES, GREGORY L	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
CLEMMONS, VICTORIA M.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20	
DAWSON, NAPOLEON B.	1716	PROCESS SVR SUP	FT	43,157.00	1.00	43,157.00	3,301.51	11,225.76	60.06	6,218.92	302.00	21,108.25	
DEMAREE, HANNA I	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20	
EAVES, LOIS M	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20	
EDMONDSON, PAMELA D	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
FAIRCHILD, KENNETH R.	1713	CT SEC OFFICER	FT	31,764.60	1.00	31,764.60	2,430.00	11,225.76	60.06	4,577.28	302.00	18,595.10	
FOSTER, GLENDA GOINS	1155	SECRETARY	FT	24,911.66	1.00	24,911.66	1,905.74	5,348.98	60.06	3,589.77	302.00	11,206.55	
Gentzler, Elizabeth	1707	INTK SVS SUPERV	FT	50,816.00	1.00	50,816.00	3,887.42	12,866.10	60.06	7,322.59	302.00	24,438.17	
GORDON, RONALD G.	1709	D&N SUPERVISOR	FT	47,637.00	1.00	47,637.00	3,644.23	0.00	60.06	6,864.49	302.00	10,870.78	
HARRIS, MISTY L	1711	JC REFEREE	FT	70,000.00	1.00	70,000.00	5,355.00	9,008.22	60.06	10,087.00	302.00	24,812.28	
HARTER, RICHARD L.	1708	IN ADJ SUPERV	FT	51,737.92	1.00	51,737.92	3,957.95	11,225.76	60.06	7,455.43	302.00	23,001.20	
HOLT, PATSY C.	1155	SECRETARY	FT	25,847.05	1.00	25,847.05	1,977.30	11,225.76	60.06	3,724.56	302.00	17,289.68	
JOHNSON, CANDY D.	1757	SOCIAL SVS SUP	FT	48,639.33	1.00	48,639.33	3,720.91	16,034.20	60.06	7,008.93	302.00	27,126.10	
JONES, BRENDA D	1152	EXE SECRETARY	FT	35,591.27	1.00	35,591.27	2,722.73	11,225.76	60.06	5,128.70	302.00	19,439.25	
KEITH, KELLY K	1155	SECRETARY	FT	28,693.69	1.00	28,693.69	2,195.07	9,623.12	60.06	4,134.76	302.00	16,315.01	
LENOIR, GEORGE B.	1702	COURT DIRECTOR	FT	70,669.00	1.00	70,669.00	5,406.18	5,348.98	60.06	10,183.40	302.00	21,300.62	
LOCEY, ROBERT E	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,634.02	302.00	8,987.08	
LYONS, LORANDA	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84	
MADDOX, ANNTESHAE M	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,634.02	302.00	16,709.34	
MAIRS, SAMUEL G.	1702	COURT DIRECTOR	FT	73,549.04	1.00	73,549.04	5,626.50	16,034.20	60.06	10,598.42	302.00	32,621.18	
MAY, PENNY F	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
MCDUGAL, WILLIAM TROY	1711	JC REFEREE	FT	76,203.28	1.00	76,203.28	5,829.55	11,225.76	60.06	10,980.89	302.00	28,398.26	
MIDDLEBROOKS, DEBORAH	1729	JC ADM SUP SPEC	FT	36,253.87	1.00	36,253.87	2,773.42	16,034.20	60.06	5,224.18	302.00	24,393.86	
MIDDLEBROOKS, VICKIE A.	1729	JC ADM SUP SPEC	FT	36,306.77	1.00	36,306.77	2,777.47	11,225.76	60.06	5,231.81	302.00	19,597.10	
MILLER, CARL W	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
MITCHELL, CORNELL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,634.02	302.00	16,709.34	
MITCHELL, SHIRLEY R	1155	SECRETARY	FT	24,457.00	1.00	24,457.00	1,870.96	9,008.22	60.06	3,524.25	302.00	14,765.49	
MOORE, DEBRA K	1155	SECRETARY	FT	25,940.59	1.00	25,940.59	1,984.46	9,623.12	60.06	3,738.04	302.00	15,707.68	
NAVAS, DAVID A	1713	CT SEC OFFICER	FT	34,275.99	1.00	34,275.99	2,622.11	5,348.98	60.06	4,939.17	302.00	13,272.32	

**1010610 JUVENILE COURT JUDGE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
OWENS,STEPHEN BRUCE	1711	JC REFEREE	FT	79,467.26	1.00	79,467.26	6,079.25	16,034.20	60.06	11,451.23	302.00	33,926.74
PEDIGO, AMY BETH	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
PETTY, ANTONIO L	1721	JUV PO SUPERV	FT	50,137.00	1.00	50,137.00	3,835.48	16,034.20	60.06	7,224.74	302.00	27,456.48
POSEY, RICHARD D	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
REED, KIMBERLY D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,634.02	302.00	16,709.34
RICHESON,STEVE D.	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
RIVERS, GREGORY D	1722	JUV PO SPEC	FT	47,023.64	1.00	47,023.64	3,597.31	5,348.98	60.06	6,776.11	302.00	16,084.46
ROBERSON,TAMMY G	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
SCHROYER,GARY L.	1717	JC OFFICER SUP	FT	45,000.00	1.00	45,000.00	3,442.50	11,225.76	60.06	6,484.50	302.00	21,514.82
SHAFFER, SANYA G	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,634.02	302.00	17,995.30
SHIELDS,JONATHAN F.	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
STRICKLAND, MICHAEL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
TACKETT, STEVEN L	1472	CUSTODIAN	FT	19,170.16	1.00	19,170.16	1,466.52	9,008.22	60.06	2,762.42	302.00	13,599.22
Vacant Position	1155	SECRETARY	FT	24,557.00	1.00	24,557.00	1,878.61	12,866.10	60.06	3,538.66	302.00	18,645.43
Vacant Position	1756	CT DATA SPEC	FT	24,557.00	1.00	24,557.00	1,878.61	12,866.10	60.06	3,538.66	302.00	18,645.43
Vacant Position	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
Vacant Position	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
Vacant Position	1155	SECRETARY	FT	24,911.00	1.00	24,911.00	1,905.69	12,866.10	60.06	3,589.68	302.00	18,723.53
WARD, LAWRENCE D	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
WILLIAMS, MARK T	1473	BLDG/GR CUST	FT	22,750.00	1.00	22,750.00	1,740.38	9,008.22	60.06	3,278.28	302.00	14,388.94
WILLIAMS, MARLON M	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Z-Longevity				18,200.00	1.00	18,200.00	1,392.30	0.00	0.00	2,622.62	0.00	4,014.92
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20
Department Total				2,453,893.12		2,453,893.12	184,560.73	594,576.06	3,363.36	353,605.96	16,912.00	1,153,018.11



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1010620 - JUVENILE COURT DETENTION UNIT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	1,183,682.00	1,193,450.43	0.00	1,193,450.43	9,768.43 0.8%
51002	SALARIES-OVERTIME (REGULAR)	65,000.00	65,000.00	0.00	65,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	12,350.00	13,400.00	0.00	13,400.00	1,050.00 8.5%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	96,469.01	97,296.63	0.00	97,296.63	827.62 0.8%
52002	MEDICAL INSURANCE	312,214.24	303,603.82	0.00	303,603.82	(8,610.42) -2.7%
52003	LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00 0.0%
52007	STATE PENSION	180,766.38	174,685.60	0.00	174,685.60	(6,080.78) -3.3%
52008	SELF INSURANCE	10,872.00	10,872.00	0.00	10,872.00	0.00 0.0%
		<b>1,863,395.67</b>	<b>1,860,350.52</b>	<b>0.00</b>	<b>1,860,350.52</b>	<b>(3,045.15) -0.1%</b>
<b>OPERATING EXPENDITURES</b>						
53003	REP & MAINT BUILDINGS & GROUN	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	60,000.00	60,000.00	0.00	60,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1010620 - JUVENILE COURT DETENTION UNIT**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53041 TRAVEL LOCAL	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53056 DISINFECTING & PEST CONTROL	100.00	100.00	0.00	100.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	67,000.00	67,000.00	0.00	67,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<b>235,050.00</b>	<b>235,050.00</b>	<b>0.00</b>	<b>235,050.00</b>	<b>0.00</b>	<b>0.0%</b>

**CAPITAL EXPENDITURES**

59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
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***Hamilton County Government  
 Budget Year 2010 - 2011  
 1010620 - JUVENILE COURT DETENTION UNIT***

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,098,445.67	2,095,400.52	0.00	2,095,400.52	(3,045.15)	-0.1%



**1010620 JUVENILE COURT DETENTION UNIT**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ASH, EMMETT L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85	
BEALS,CARY W.	1735	DET OFFICER	FT	31,541.48	1.00	31,541.48	2,412.92	16,034.20	60.06	4,545.13	302.00	23,354.31	
BROOKS, AUBREY D	1734	DET SHIFT SUPER	FT	39,619.72	1.00	39,619.72	3,030.91	11,225.76	60.06	5,709.20	302.00	20,327.93	
BUTTRAM, JACKIE	1735	DET OFFICER	FT	30,279.08	1.00	30,279.08	2,316.35	11,225.76	60.06	4,363.22	302.00	18,267.39	
CARROLL, JOSEPH MICAH	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	0.00	60.06	4,294.04	302.00	6,935.73	
CHESHIRE,CHARLES R.	1705	DET UT SUPERINT	FT	61,587.04	1.00	61,587.04	4,711.41	5,348.98	60.06	8,874.69	302.00	19,297.14	
COCHRAN, CAROLYN P	1735	DET OFFICER	FT	31,354.84	1.00	31,354.84	2,398.65	5,348.98	60.06	4,518.23	302.00	12,627.92	
DAVIS,JULIE A.	1735	DET OFFICER	FT	31,664.13	1.00	31,664.13	2,422.31	16,034.20	60.06	4,562.80	302.00	23,381.37	
DOLL, RANDALL L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	9,008.22	60.06	4,294.04	302.00	15,943.95	
EISEMAN, ELIZABETH A	1737	FOOD SV TECH	FT	20,954.00	1.00	20,954.00	1,602.98	9,008.22	60.06	3,019.47	302.00	13,992.73	
EVERETT,KENNETH R.	1735	DET OFFICER	FT	30,866.83	1.00	30,866.83	2,361.31	11,225.76	60.06	4,447.91	302.00	18,397.04	
FARRIS, SHIRLEY E	1735	DET OFFICER	FT	31,432.56	1.00	31,432.56	2,404.59	5,348.98	60.06	4,529.43	302.00	12,645.06	
FLEMING, CHAD M	1735	DET OFFICER	FT	30,280.98	1.00	30,280.98	2,316.49	5,348.98	60.06	4,363.49	302.00	12,391.02	
FORD,LYNN D.	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,496.69	302.00	14,125.82	
GILBREATH, WALTER	1735	DET OFFICER	FT	32,165.81	1.00	32,165.81	2,460.68	5,348.98	60.06	4,635.09	302.00	12,806.81	
HAMPTON, HAROLD T	1735	DET OFFICER	FT	32,630.43	1.00	32,630.43	2,496.23	9,623.12	60.06	4,702.04	302.00	17,183.45	
HARRELSON,MARTIN R.	1731	DET UT AST SUP	FT	49,050.42	1.00	49,050.42	3,752.36	16,034.20	60.06	7,068.17	302.00	27,216.79	
HAZEL, DELORES	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85	
HENDERSHOT, IRVIN R	1217	SR ACCT CLERK	FT	31,000.06	1.00	31,000.06	2,371.50	0.00	60.06	4,467.11	302.00	7,200.67	
JOHNSON, JEANETTE D	1735	DET OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	7,722.26	60.06	4,294.05	302.00	14,658.01	
MCCULLOUGH, LARRY	1737	FOOD SV TECH	FT	21,221.27	1.00	21,221.27	1,623.43	5,348.98	60.06	3,057.99	302.00	10,392.46	
MOTT, TIMOTHY E.	1732	DET UT TR OFFIC	FT	35,872.42	1.00	35,872.42	2,744.24	16,034.20	60.06	5,169.22	302.00	24,309.72	
NORTH, DEANNA M	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83	
RADOVICH, DYLAN J	1735	DET OFFICER	FT	31,294.21	1.00	31,294.21	2,394.01	16,034.20	60.06	4,509.50	302.00	23,299.77	
REYNOLDS, DAVID W	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85	
ROBINSON,RAYMOND C.	1735	DET OFFICER	FT	32,272.97	1.00	32,272.97	2,468.88	11,225.76	60.06	4,650.53	302.00	18,707.23	
RYON, CATHY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99	
SHETLER,SONJA E.	1734	DET SHIFT SUPER	FT	39,189.13	1.00	39,189.13	2,997.97	5,348.98	60.06	5,647.15	302.00	14,356.16	
SIMPSON,ALFONZO L.	1735	DET OFFICER	FT	33,337.79	1.00	33,337.79	2,550.34	16,034.20	60.06	4,803.98	302.00	23,750.58	
TOLLEY, CHARLES E	1735	DET OFFICER	FT	32,500.00	1.00	32,500.00	2,486.25	9,623.12	60.06	4,683.25	302.00	17,154.68	
Vacant Position	1733	VOC ED SPEC	FT	42,200.00	1.00	42,200.00	3,228.30	12,866.10	60.06	6,081.02	302.00	22,537.48	
Vacant Position	1734	DET SHIFT SUPER	FT	39,189.00	1.00	39,189.00	2,997.96	12,866.10	60.06	5,647.13	302.00	21,873.25	
Vacant Position	1735	DET OFFICER	PT	29,799.00	1.00	29,799.00	2,279.63	0.00	0.00	0.00	302.00	2,581.63	
Vacant Position	1735	DET OFFICER	PT	29,799.00	1.00	29,799.00	2,279.63	0.00	0.00	0.00	302.00	2,581.63	
WILLIAMS, SHERRY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85	

**1010620 JUVENILE COURT DETENTION UNIT**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
YOUNG, ANGELA JEAN	1736	KITCHEN SUPERV	FT	31,012.14	1.00	31,012.14	2,372.43	11,225.76	60.06	4,468.85	302.00	18,429.10
Z-Longevity				13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	1,930.94	0.00	2,956.04
Z-Overtime				65,000.00	1.00	65,000.00	4,972.50	0.00	0.00	9,366.50	0.00	14,339.00
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				1,271,850.43		1,271,850.43	97,296.63	303,603.82	2,042.04	174,685.60	10,872.00	588,500.09



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010630 - JUVENILE COURT-IV D-ADMIN**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	382,559.83	453,559.83	(71,000.00)	382,559.83	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,750.00	5,050.00	0.00	5,050.00	300.00	6.3%
52001 FICA	29,629.19	35,083.63	(5,431.50)	29,652.13	22.94	0.0%
52002 MEDICAL INSURANCE	66,486.52	83,432.96	(12,866.10)	70,566.86	4,080.34	6.1%
52003 LIFE INSURANCE	480.54	540.54	(60.06)	480.48	(0.06)	-0.0%
52007 STATE PENSION	58,135.21	66,085.68	(10,231.10)	55,854.58	(2,280.63)	-3.9%
52008 SELF INSURANCE	2,416.00	2,718.00	(302.00)	2,416.00	0.00	0.0%
	<b>544,457.29</b>	<b>646,470.64</b>	<b>(99,890.76)</b>	<b>546,579.88</b>	<b>2,122.59</b>	<b>0.3%</b>
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUN	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	250.00	250.00	0.00	250.00	0.00	0.0%
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010630 - JUVENILE COURT-IV D-ADMIN**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	800.00	800.00	0.00	800.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53091 INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
55004 SERVICE CHARGE REDEMPTION BC	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	600.00	600.00	0.00	600.00	0.00	0.0%
	<b>90,050.00</b>	<b>90,050.00</b>	<b>0.00</b>	<b>90,050.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>634,507.29</b>	<b>736,520.64</b>	<b>(99,890.76)</b>	<b>636,629.88</b>	<b>2,122.59</b>	<b>0.3%</b>

**1010630 JUVENILE COURT-IV D-ADMIN**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS,EMMA O	1712	CD SUP REFEREE	FT	72,187.96	1.00	72,187.96	5,522.38	5,348.98	60.06	10,402.29	302.00	21,635.71
CLARK,KATHY J.	1712	CD SUP REFEREE	FT	72,187.96	1.00	72,187.96	5,522.38	5,348.98	60.06	10,402.29	302.00	21,635.71
GOTT,THOMAS C.	1712	CD SUP REFEREE	FT	71,489.91	1.00	71,489.91	5,468.97	11,225.76	60.06	10,301.70	302.00	27,358.49
GRAVITT, TERESA D	1151	OFFICE SUPER	FT	38,482.28	1.00	38,482.28	2,943.89	16,034.20	60.06	5,545.30	302.00	24,885.45
MATTINGLY, ROBERT J	1713	CT SEC OFFICER	FT	30,614.52	1.00	30,614.52	2,342.01	0.00	60.06	4,411.55	302.00	7,115.62
New Position	1712	CD SUP REFEREE	FT	71,000.00	1.00	71,000.00	5,431.50	12,866.10	60.06	10,231.10	302.00	28,890.76
RANDALL, GARY E	1713	CT SEC OFFICER	FT	34,564.56	1.00	34,564.56	2,644.19	16,034.20	60.06	4,980.75	302.00	24,021.20
WEATHERLY,CHRISDENAT	1713	CT SEC OFFICER	FT	30,866.83	1.00	30,866.83	2,361.31	11,225.76	60.06	4,447.91	302.00	18,397.04
WILLIAMS,JAMES T.	1713	CT SEC OFFICER	FT	32,165.81	1.00	32,165.81	2,460.68	5,348.98	60.06	4,635.09	302.00	12,806.81
Z-Longevity				5,050.00	1.00	5,050.00	386.32	0.00	0.00	727.70	0.00	1,114.02
Department Total				458,609.83		458,609.83	35,083.63	83,432.96	540.54	66,085.68	2,718.00	187,860.81



*Hamilton County Government  
Budget Year 2010 - 2011  
1010640 - JUV CT-VOLUNTEER SERVICES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>																																																																																																																
<b>SALARIES AND FRINGE BENEFITS</b>																																																																																																																						
51001	SALARIES	78,196.00	78,196.00	0.00	78,196.00	0.00	0.0%																																																																																																															
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
51015	SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%																																																																																																															
52001	FICA	6,135.00	6,135.00	0.00	6,135.00	0.00	0.0%																																																																																																															
52002	MEDICAL INSURANCE	21,383.18	21,383.18	0.00	21,383.18	0.00	0.0%																																																																																																															
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%																																																																																																															
52007	STATE PENSION	12,037.42	11,556.24	0.00	11,556.24	(481.18)	-4.0%																																																																																																															
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%			<b>120,475.72</b>	<b>119,994.54</b>	<b>0.00</b>	<b>119,994.54</b>	<b>(481.18)</b>	<b>-0.3%</b>	<b>OPERATING EXPENDITURES</b>							53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%	53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%	53014	UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	850.00	0.00	0.0%	53015	UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%	53016	UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%	53017	UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%	53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%	53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%	53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%	53050	MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%	54001	OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%	54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>120,475.72</b>	<b>119,994.54</b>	<b>0.00</b>	<b>119,994.54</b>	<b>(481.18)</b>	<b>-0.3%</b>																																																																																																															
<b>OPERATING EXPENDITURES</b>																																																																																																																						
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53014	UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	850.00	0.00	0.0%																																																																																																															
53015	UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%																																																																																																															
53016	UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%																																																																																																															
53017	UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%																																																																																																															
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																															
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%																																																																																																															
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%																																																																																																															
53050	MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																															
54001	OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%																																																																																																															
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010640 - JUV CT-VOLUNTEER SERVICES**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUK	50.00	50.00	0.00	50.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<b>18,650.00</b>	<b>18,650.00</b>	<b>0.00</b>	<b>18,650.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>139,125.72</b>	<b>138,644.54</b>	<b>0.00</b>	<b>138,644.54</b>	<b>(481.18)</b>	<b>-0.3%</b>

**1010640 JUV CT-VOLUNTEER SERVICES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
HICKS, REBECCA W	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
LEE, TERRY L.	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
<b>Department Total</b>				<b>80,196.00</b>		<b>80,196.00</b>	<b>6,135.00</b>	<b>21,383.18</b>	<b>120.12</b>	<b>11,556.24</b>	<b>604.00</b>	<b>39,798.54</b>





*Hamilton County Government  
Budget Year 2010 - 2011  
1010660 - JUV CT-CASA*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	46,006.37	46,006.37	0.00	46,006.37	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	300.00	0.00	300.00	300.00	0.0%
52001	FICA	3,519.48	3,542.43	0.00	3,542.43	22.95	0.6%
52002	MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007	STATE PENSION	6,905.56	6,672.75	0.00	6,672.75	(232.81)	-3.3%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		<u>72,827.67</u>	<u>72,917.81</u>	<u>0.00</u>	<u>72,917.81</u>	<u>90.14</u>	<u>0.1%</u>
<b><u>OPERATING EXPENDITURES</u></b>							
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	300.00	300.00	0.00	300.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53047	MEMBERSHIPS	350.00	350.00	0.00	350.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>6,250.00</u>	<u>6,250.00</u>	<u>0.00</u>	<u>6,250.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1010660 - JUV CT-CASA*

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
79,077.67	79,167.81	0.00	79,167.81	90.14	0.1%

**1010660 JUV CT-CASA**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
BLACK, DENISE R	1728	CASA COORD	FT	46,006.37	1.00	46,006.37	3,519.48	16,034.20	60.06	6,629.52	302.00	26,545.26
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
<b>Department Total</b>				<b>46,306.37</b>		<b>46,306.37</b>	<b>3,542.43</b>	<b>16,034.20</b>	<b>60.06</b>	<b>6,672.75</b>	<b>302.00</b>	<b>26,611.44</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1010670 - JUV YOUTH ALCOHOL SAFETY PROJ**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	39,098.00	39,098.00	0.00	39,098.00	0.00	0.0%
51015 SALARIES - LONGEVITY	450.00	500.00	0.00	500.00	50.00	11.1%
52001 FICA	3,025.42	3,029.25	0.00	3,029.25	3.83	0.1%
52002 MEDICAL INSURANCE	5,348.98	16,034.20	0.00	16,034.20	10,685.22	199.7%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,936.15	5,706.07	0.00	5,706.07	(230.08)	-3.8%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<b>54,220.61</b>	<b>64,729.58</b>	<b>0.00</b>	<b>64,729.58</b>	<b>10,508.97</b>	<b>19.3%</b>
<b>OPERATING EXPENDITURES</b>						
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	150.00	150.00	0.00	150.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%
	<b>3,100.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>57,320.61</b>	<b>67,829.58</b>	<b>0.00</b>	<b>67,829.58</b>	<b>10,508.97</b>	<b>18.3%</b>

**1010670 JUV YOUTH ALCOHOL SAFETY PROJ**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ELLIOTT, BENJAMIN G	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Z-Longevity				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Department Total				39,598.00		39,598.00	3,029.25	16,034.20	60.06	5,706.07	302.00	25,131.58



*Hamilton County Government*  
*Budget Year 2010-2011*  
*Account Analysis for Total Expenses*

<i>Supported Agencies</i>	<b>Fiscal Year</b> <b>2009-2010</b>	<b>Requested</b> <b>2010-2011</b>	<b>Adjusted</b> <b>2010-2011</b>
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	111,942	111,538	104,158
1015030 AGRICULTURE DEPARTMENT	236,410	236,410	236,410
1015190 BETHLEHEM COMM-SPORTS ACADEMY	15,000	15,000	15,000
1015230 COUNTY-CITY PLANNING COMMISSION	990,007	1,798,709	1,323,500
1015240 REG COUNCIL OF GOVT & SETDD	67,581	67,581	67,581
1015260 AIR POLLUTION CONTROL	188,548	188,548	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	395,255	407,113	395,255
1015280 CHAMBER/COMMERCE-COMM EC DEV	525,000	525,000	525,000
1015320 BARONESS ERLANGER HOSPITAL	3,000,000	3,000,000	3,000,000
1015360 PUBLIC LIBRARY	2,640,000	3,101,327	2,687,400
1015370 CITY BEAUTIFUL COMMISSION	22,888	22,888	22,888
1015390 ALLIED ARTS FUND	150,000	150,000	150,000
1015410 FRIENDS OF MOCCASIN BEND PARK	0	30,000	0
1015420 WTCI PUBLIC TELEVISION	30,000	30,000	30,000
1015460 CARTA	105,200	205,200	105,200
1015490 REGIONAL HISTORY MUSEUM	28,000	28,000	28,000
1015550 URBAN LEAGUE	50,000	50,000	50,000

*Supported Agencies*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1015570 BESSIE SMITH HALL	64,000	70,000	64,000
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	62,653	62,653	62,653
1015640 AFRICAN-AMER CHAMBER/COMMERCE	75,000	75,000	75,000
1015660 CHOOSE CHATTANOOGA	30,000	30,000	30,000
1015680 ARMED FORCES DAY PARADE	10,000	10,000	10,000
TOTAL	<u>8,801,484</u>	<u>10,218,967</u>	<u>9,174,593</u>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015010 - FOREST FIRE PREVENTION*

	<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
APPROPRIATION	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015020 - SOIL CONSERVATION**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	67,553.88	74,934.00	(7,380.00)	67,554.00	0.12 0.0%
52001	FICA	5,167.87	5,732.45	0.00	5,732.45	564.58 10.9%
52002	MEDICAL INSURANCE	14,357.20	5,348.98	0.00	5,348.98	(9,008.22) -62.7%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	10,139.84	10,797.99	0.00	10,797.99	658.15 6.4%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		<u>97,942.91</u>	<u>97,537.54</u>	<u>(7,380.00)</u>	<u>90,157.54</u>	<u>(7,785.37) -7.9%</u>
<b><u>OPERATING EXPENDITURES</u></b>						
56003	APPROPRIATION	14,000.00	14,000.00	0.00	14,000.00	0.00 0.0%
		<u>14,000.00</u>	<u>14,000.00</u>	<u>0.00</u>	<u>14,000.00</u>	<u>0.00 0.0%</u>
		<u>111,942.91</u>	<u>111,537.54</u>	<u>(7,380.00)</u>	<u>104,157.54</u>	<u>(7,785.37) -6.9%</u>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015030 - AGRICULTURE DEPARTMENT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	236,410.00	236,410.00	0.00	236,410.00	0.00 0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00 0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015190 - BETHLEHEM COMM-SPORTS ACADEMY**

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
		15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
		15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
 1015230 - COUNTY-CITY PLANNING COMMISSIO

	<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	990,007.00	1,798,709.00	(475,209.00)	1,323,500.00	333,493.00	33.6%
APPROPRIATION	990,007.00	1,798,709.00	(475,209.00)	1,323,500.00	333,493.00	33.6%
	990,007.00	1,798,709.00	(475,209.00)	1,323,500.00	333,493.00	33.6%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015240 - REG COUNCIL OF GOVT & SETDD*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%
	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%
	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015260 - AIR POLLUTION CONTROL*

	<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
APPROPRIATION	188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
	188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015270 - HUMANE EDUCATIONAL SOCIETY*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	395,255.00	407,113.00	(11,858.00)	395,255.00	0.00	0.0%
		<u>395,255.00</u>	<u>407,113.00</u>	<u>(11,858.00)</u>	<u>395,255.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>395,255.00</u>	<u>407,113.00</u>	<u>(11,858.00)</u>	<u>395,255.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

		<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%
		525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%
		525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015320 - BARONESS ERLANGER HOSPITAL**

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	<b>APPROPRIATION</b>	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
		3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
		3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015360 - PUBLIC LIBRARY*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	2,640,000.00	3,101,327.00	(413,927.00)	2,687,400.00	47,400.00	1.7%
		2,640,000.00	3,101,327.00	(413,927.00)	2,687,400.00	47,400.00	1.7%
		2,640,000.00	3,101,327.00	(413,927.00)	2,687,400.00	47,400.00	1.7%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015370 - CITY BEAUTIFUL COMMISSION**

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	22,888.00	22,888.00	0.00	22,888.00	0.00	0.0%
		22,888.00	22,888.00	0.00	22,888.00	0.00	0.0%
		22,888.00	22,888.00	0.00	22,888.00	0.00	0.0%



***Hamilton County Government  
 Budget Year 2010 - 2011  
 1015390 - ALLIED ARTS FUND***

		<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	<b>APPROPRIATION</b>	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
		150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
		150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015410 - FRIENDS OF MOCCASIN BEND PARK**

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015420 - WTCI PUBLIC TELEVISION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015460 - CARTA*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	105,200.00	205,200.00	(100,000.00)	105,200.00	0.00 0.0%
		105,200.00	205,200.00	(100,000.00)	105,200.00	0.00 0.0%
		105,200.00	205,200.00	(100,000.00)	105,200.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015490 - REGIONAL HISTORY MUSEUM*

		<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
		28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
		28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015550 - URBAN LEAGUE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015570 - BESSIE SMITH HALL**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	64,000.00	70,000.00	(6,000.00)	64,000.00	0.00 0.0%
		64,000.00	70,000.00	(6,000.00)	64,000.00	0.00 0.0%
		64,000.00	70,000.00	(6,000.00)	64,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1015580 - AFRICAN-AMER MUSEUM BLDG MAINT*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%
		62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%
		62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%



*Hamilton County Government*  
*FY 2010-2011*  
*1015640 - TN MULTICULTURAL CHAMBER OF COMMERCE*

**OPERATING EXPENDITURES**  
56003 APPROPRIATION

<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
<b>2009-2010</b>	<b>2010-2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Inc (Decr)</b>	<b>Change</b>
75,000.00	75,000.00	0.00	75,000.00	0.00	0.00%
75,000.00	75,000.00	0.00	75,000.00	0.00	0.00%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1015660 - CHOOSE CHATTANOOGA**

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	<b>APPROPRIATION</b>	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1015680 - ARMED FORCES DAY PARADE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010-2011*  
*Account Analysis for Total Expenses*

<i>Unassigned Departments</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1029000 UTILITIES	2,135,050	2,233,317	2,233,317
1029300 INSURANCE	165,000	165,000	165,000
1029310 EMPLOYEE BENEFITS	2,531,472	2,531,472	2,531,472
1029320 TRUSTEES COMMISSION	2,405,296	2,420,730	2,420,730
1029330 EXTERNAL AUDITS	225,000	230,000	230,000
1029340 DEBT SERVICE APPROPRIATION	34,496,829	32,934,084	32,934,084
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	677,290	679,270	679,270
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,419	6,419	6,419
1029500 CCC - CERTIFIED COST REIMBURSEMENT	787,600	692,600	692,600
1030000 COUNTY MAYOR	656,493	654,064	654,064
1030010 CHIEF OF STAFF	372,722	372,425	372,425
1030030 COUNTY ATTORNEY	830,213	953,103	953,103
1030040 REPRESENTATIVE GEN ASSEMBLY	10,500	10,500	10,500
1030050 READ 20 INITIATIVE PROGRAM	276,994	272,822	272,822
1030100 COUNTY BOARD OF COMMISSIONERS	690,627	690,627	690,627
1030150 AUDITING	988,851	985,869	985,869
1030160 MICROFILM	427,315	426,573	426,573

*Unassigned Departments*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1030170 INDIGENT CARE	116,146	118,528	118,528
1030180 TELECOMMUNICATIONS	956,200	913,800	913,800
1030250 HUMAN RESOURCES	764,164	762,795	761,811
1030260 AMERICAN DISABILITY ACT	2,000	2,000	2,000
1030270 DRUG & ALCOHOL TESTING PROGRAM	6,500	6,500	6,500
1030280 EMPLOYEE ASSISTANCE PROGRAM	25,720	25,720	25,720
1030400 COUNTY EEO	57,000	57,000	57,000
1030600 DEVELOPMENT	467,112	458,569	458,569
1030990 RAILROAD AUTHORITY	135,644	124,561	124,561
1099990 CAPITAL OUTLAY	4,568,896	8,217,049	4,417,511
TOTAL	54,792,990	56,955,334	53,154,812





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1029000 - UTILITIES**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>OPERATING EXPENDITURES</b>							
53013	UTILITY SERVICES	182,455.00	182,455.00	0.00	182,455.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,014.00	7,741.00	0.00	7,741.00	727.00	10.3%
53015	UTILITY SERVICES-ELECTRICITY	1,332,629.00	1,419,004.00	0.00	1,419,004.00	86,375.00	6.4%
53016	UTILITY SERVICES-WATER	250,223.00	291,840.00	0.00	291,840.00	41,617.00	16.6%
53017	UTILITY SERVICES-GAS	362,729.00	332,277.00	0.00	332,277.00	(30,452.00)	-8.3%
		<b>2,135,050.00</b>	<b>2,233,317.00</b>	<b>0.00</b>	<b>2,233,317.00</b>	<b>98,267.00</b>	<b>4.6%</b>
		<b>2,135,050.00</b>	<b>2,233,317.00</b>	<b>0.00</b>	<b>2,233,317.00</b>	<b>98,267.00</b>	<b>4.6%</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1029300 - INSURANCE**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>						
57001	BUILDING & BUILDERS RISK INS	150,000.00	155,000.00	0.00	155,000.00	5,000.00 3.3%
57003	LIABILITY AND PROPERTY DAMAG	9,000.00	0.00	0.00	0.00	(9,000.00) -100.0%
57007	PERFORMANCE & SURETY BONDS	6,000.00	10,000.00	0.00	10,000.00	4,000.00 66.6%
		165,000.00	165,000.00	0.00	165,000.00	0.00 0.0%
		165,000.00	165,000.00	0.00	165,000.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1029310 - EMPLOYEE BENEFITS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	36,765.00	36,765.00	0.00	36,765.00	0.00	0.0%
52001 FICA	2,812.52	2,812.52	0.00	2,812.52	0.00	0.0%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52005 OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.0%
52006 COUNTY PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<b>39,879.52</b>	<b>39,879.52</b>	<b>0.00</b>	<b>39,879.52</b>	<b>0.00</b>	<b>0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53030 OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	592,592.48	592,592.48	0.00	592,592.48	0.00	0.0%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
53067 PROGRAM ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,899,000.00	1,899,000.00	0.00	1,899,000.00	0.00	0.0%
	<b>2,491,592.48</b>	<b>2,491,592.48</b>	<b>0.00</b>	<b>2,491,592.48</b>	<b>0.00</b>	<b>0.0%</b>
	<b>2,531,472.00</b>	<b>2,531,472.00</b>	<b>0.00</b>	<b>2,531,472.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1029320 - TRUSTEES COMMISSION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.0%	
53057	TRUSTEES COMMISSION 2%	2,405,296.00	2,420,730.00	0.00	2,420,730.00	15,434.00	0.6%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>2,405,296.00</u>	<u>2,420,730.00</u>	<u>0.00</u>	<u>2,420,730.00</u>	<u>15,434.00</u>	<u>0.6%</u>
		<u>2,405,296.00</u>	<u>2,420,730.00</u>	<u>0.00</u>	<u>2,420,730.00</u>	<u>15,434.00</u>	<u>0.6%</u>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1029330 - EXTERNAL AUDITS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>OPERATING EXPENDITURES</b>							
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53046	PUBLISHING DUPLICATING & BIND	40,000.00	40,000.00	0.00	40,000.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.0%	
53052	ACCOUNTING & AUDITING SERVIC	180,000.00	185,000.00	0.00	185,000.00	5,000.00	2.7%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>225,000.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>230,000.00</u>	<u>5,000.00</u>	<u>2.2%</u>
		<u>225,000.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>230,000.00</u>	<u>5,000.00</u>	<u>2.2%</u>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1029340 - DEBT SERVICE APPROPRIATION**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	34,496,829.00	32,934,084.00	0.00	32,934,084.00	(1,562,745.00) -4.5%
		34,496,829.00	32,934,084.00	0.00	32,934,084.00	(1,562,745.00) -4.5%
		34,496,829.00	32,934,084.00	0.00	32,934,084.00	(1,562,745.00) -4.5%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1029350 - DEBT SERVICE TRUSTEE'S COMMISS**

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	677,290.00	679,270.00	0.00	679,270.00	1,980.00	0.2%
		677,290.00	679,270.00	0.00	679,270.00	1,980.00	0.2%
		677,290.00	679,270.00	0.00	679,270.00	1,980.00	0.2%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1029360 - COUNTY DUES**

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53047	MEMBERSHIPS	9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
		9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
		9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%





***Hamilton County Government  
Budget Year 2010 - 2011  
1029370 - NACO DUES***

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53047 MEMBERSHIPS	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1029500 - CCC - CERTIFIED COST REIMBURSE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51037 JURY FEES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b><u>OPERATING EXPENDITURES</u></b>						
53063 EVALUATION	0.00	15,000.00	0.00	15,000.00	15,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	600.00	600.00	0.00	600.00	0.00	0.0%
55033 TN WILDLIFE	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
55052 BOARDING JURY	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
55071 MUNICIPAL OFFICERS COST	22,000.00	22,000.00	0.00	22,000.00	0.00	0.0%
55072 CHATT HOUSING AUTH-MISDEMEA	0.00	0.00	0.00	0.00	0.00	0.0%
55073 UTC-MISDEMEANOR	0.00	0.00	0.00	0.00	0.00	0.0%
55076 CLERK'S COST-MISDEMEANOR	660,000.00	550,000.00	0.00	550,000.00	(110,000.00)	-16.6%
55077 SHERIFF'S COSTS-MISDEMEANOR	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>787,600.00</b>	<b>692,600.00</b>	<b>0.00</b>	<b>692,600.00</b>	<b>(95,000.00)</b>	<b>-12.0%</b>
	<b>787,600.00</b>	<b>692,600.00</b>	<b>0.00</b>	<b>692,600.00</b>	<b>(95,000.00)</b>	<b>-12.0%</b>



**Hamilton County Government  
Budget Year 2010 - 2011  
1030000 - COUNTY MAYOR**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	421,781.64	421,781.64	0.00	421,781.64	0.00	0.0%
51015	SALARIES - LONGEVITY	3,450.00	3,550.00	0.00	3,550.00	100.00	2.8%
52001	FICA	30,062.15	30,070.21	0.00	30,070.21	8.06	0.0%
52002	MEDICAL INSURANCE	60,409.44	60,409.44	0.00	60,409.44	0.00	0.0%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007	STATE PENSION	63,827.26	61,290.28	0.00	61,290.28	(2,536.98)	-3.9%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		<b>581,702.85</b>	<b>579,273.93</b>	<b>0.00</b>	<b>579,273.93</b>	<b>(2,428.92)</b>	<b>-0.4%</b>
<b>OPERATING EXPENDITURES</b>							
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	125.00	125.00	0.00	125.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125.00	16,125.00	0.00	16,125.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	9,939.00	9,939.00	0.00	9,939.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001.00	10,001.00	0.00	10,001.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
 1030000 - COUNTY MAYOR

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54013	NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	700.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	10,700.00	10,700.00	0.00	10,700.00	0.00	0.0%
		<u>74,790.00</u>	<u>74,790.00</u>	<u>0.00</u>	<u>74,790.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>656,492.85</u>	<u>654,063.93</u>	<u>0.00</u>	<u>654,063.93</u>	<u>(2,428.92)</u>	<u>-0.3%</u>

**1030000 COUNTY MAYOR**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DUNNE, MICHAEL	1009	COMM MANAGER	FT	58,469.55	1.00	58,469.55	4,472.92	11,225.76	60.06	8,425.46	302.00	24,486.20
HUGHES, ARLENE	1007	AST TO CM	FT	65,590.66	1.00	65,590.66	5,017.68	5,348.98	60.06	9,451.61	302.00	20,180.33
JOHNSON, PATRICK SHAWN	1010	CORD OF CJPS	FT	64,091.70	1.00	64,091.70	4,903.02	16,034.20	60.06	9,235.61	302.00	30,534.89
PARIS, TONDALAYA	1152	EXE SECRETARY	FT	35,629.68	1.00	35,629.68	2,725.67	5,348.98	60.06	5,134.24	302.00	13,570.95
RAMSEY, CLAUDE T	6000	ELT/APT OFFICAL	FT	146,607.45	1.00	146,607.45	8,747.81	11,225.76	60.06	21,126.13	302.00	41,461.76
STERCHI, DEBRA R.	1006	LEG COORDINATOR	FT	51,392.60	1.00	51,392.60	3,931.53	11,225.76	60.06	7,405.67	302.00	22,925.02
Z-Longevity				3,550.00	1.00	3,550.00	271.58	0.00	0.00	511.56	0.00	783.14
Department Total				425,331.64		425,331.64	30,070.21	60,409.44	360.36	61,290.28	1,812.00	153,942.29



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030010 - CHIEF OF STAFF**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	261,845.28	261,845.28	0.00	261,845.28	0.00 0.0%
51015	SALARIES - LONGEVITY	1,400.00	2,450.00	0.00	2,450.00	1,050.00 75.0%
52001	FICA	17,948.66	18,029.38	0.00	18,029.38	80.72 0.4%
52002	MEDICAL INSURANCE	32,608.94	32,608.94	0.00	32,608.94	0.00 0.0%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	39,513.12	38,084.94	0.00	38,084.94	(1,428.18) -3.6%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		<b>354,402.18</b>	<b>354,104.72</b>	<b>0.00</b>	<b>354,104.72</b>	<b>(297.46) -0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,520.00	2,520.00	0.00	2,520.00	0.00 0.0%
53041	TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1030010 - CHIEF OF STAFF*

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
		<b>18,320.00</b>	<b>18,320.00</b>	<b>0.00</b>	<b>18,320.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>372,722.18</b>	<b>372,424.72</b>	<b>0.00</b>	<b>372,424.72</b>	<b>(297.46)</b>

**1030010 CHIEF OF STAFF**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALDAY, CAROL J	1001	CHIEF OF STAFF	FT	142,116.05	1.00	142,116.05	8,682.68	5,348.98	60.06	20,478.92	302.00	34,872.64
GARVICH, DEBORAH W	1008	AST TO COS	FT	62,970.99	1.00	62,970.99	4,817.28	11,225.76	60.06	9,074.12	302.00	25,479.22
HATLER,GINA			FT	56,758.24	1.00	56,758.24	4,342.00	16,034.20	60.06	8,178.86	302.00	28,917.12
Z-Longevity				2,450.00	1.00	2,450.00	187.42	0.00	0.00	353.04	0.00	540.46
Department Total				264,295.28		264,295.28	18,029.38	32,608.94	180.18	38,084.94	906.00	89,809.44





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1030030 - COUNTY ATTORNEY**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	442,681.39	537,681.39	0.00	537,681.39	95,000.00 21.4%
51015	SALARIES - LONGEVITY	4,200.00	4,400.00	0.00	4,400.00	200.00 4.7%
52001	FICA	31,935.88	39,219.08	0.00	39,219.08	7,283.20 22.8%
52002	MEDICAL INSURANCE	59,341.10	68,349.32	0.00	68,349.32	9,008.22 15.1%
52003	LIFE INSURANCE	360.36	420.42	0.00	420.42	60.06 16.6%
52007	STATE PENSION	67,076.90	78,113.94	0.00	78,113.94	11,037.04 16.4%
52008	SELF INSURANCE	1,812.00	2,114.00	0.00	2,114.00	302.00 16.6%
		<b>607,407.63</b>	<b>730,298.15</b>	<b>0.00</b>	<b>730,298.15</b>	<b>122,890.52 20.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53037	SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53038	LITIGATION EXPENSES	57,200.00	57,200.00	0.00	57,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00 0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	4,605.00	3,605.00	0.00	3,605.00	(1,000.00) -21.7%
53051	CONTRACT LEGAL SERVICES	82,000.00	82,000.00	0.00	82,000.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	28,000.00	28,000.00	0.00	28,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500.00	8,500.00	0.00	8,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030030 - COUNTY ATTORNEY**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54013	NEWSPAPERS & PERIODICALS	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	15,000.00	17,000.00	0.00	17,000.00	2,000.00	13.3%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		<b>222,805.00</b>	<b>222,805.00</b>	<b>0.00</b>	<b>222,805.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>830,212.63</b>	<b>953,103.15</b>	<b>0.00</b>	<b>953,103.15</b>	<b>122,890.52</b>	<b>14.8%</b>

**1030030 COUNTY ATTORNEY**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CARTER, O. MICHAEL	1103	SR TR ATTORNEY	FT	95,000.00	1.00	95,000.00	7,267.50	9,008.22	60.06	13,689.50	302.00	30,327.28
JEFFERSON,DEBORAH B	1158	SR LEGAL SECT	FT	47,415.39	1.00	47,415.39	3,627.27	11,225.76	60.06	6,832.56	302.00	22,047.65
MILLING,SHARON M.	1158	SR LEGAL SECT	FT	39,064.04	1.00	39,064.04	2,988.40	16,034.20	60.06	5,629.13	302.00	25,013.79
NORTON,DAVID W.	1103	SR TR ATTORNEY	FT	90,548.69	1.00	90,548.69	6,926.98	5,348.98	60.06	13,048.07	302.00	25,686.09
SOUTHERLAND,MARY NEILL	1102	AST CO ATTORNEY	FT	81,434.00	1.00	81,434.00	6,229.70	5,348.98	60.06	11,734.64	302.00	23,675.38
TAYLOR,RHEUBIN M.	1101	CO ATTORNEY	FT	143,099.04	1.00	143,099.04	8,696.94	16,034.20	60.06	20,620.57	302.00	45,713.77
WILSON,PEGGY J.	1158	SR LEGAL SECT	FT	41,120.23	1.00	41,120.23	3,145.69	5,348.98	60.06	5,925.43	302.00	14,782.16
Z-Longevity				4,400.00	1.00	4,400.00	336.60	0.00	0.00	634.04	0.00	970.64
Department Total				542,081.39		542,081.39	39,219.08	68,349.32	420.42	78,113.94	2,114.00	188,216.76



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030040 - REPRESENTATIVE GEN ASSEMBLY**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%
		<b>10,500.00</b>	<b>10,500.00</b>	<b>0.00</b>	<b>10,500.00</b>	<b>0.0%</b>
		<b>10,500.00</b>	<b>10,500.00</b>	<b>0.00</b>	<b>10,500.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1030050 - READ 20 INITIATIVE PROGRAM*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	188,096.67	186,750.67	0.00	186,750.67	(1,346.00)	-0.7%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	14,389.40	14,286.43	0.00	14,286.43	(102.97)	-0.7%
52002 MEDICAL INSURANCE	21,383.18	21,383.18	0.00	21,383.18	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	28,233.30	26,910.77	0.00	26,910.77	(1,322.53)	-4.6%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>253,188.73</b>	<b>250,417.23</b>	<b>0.00</b>	<b>250,417.23</b>	<b>(2,771.50)</b>	<b>-1.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	750.00	750.00	0.00	750.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,880.00	2,880.00	0.00	2,880.00	0.00	0.0%
53041 TRAVEL LOCAL	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,500.00	3,000.00	0.00	3,000.00	(500.00)	-14.2%
54001 OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	100.00	0.00	100.00	100.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,900.00	3,900.00	0.00	3,900.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030050 - READ 20 INITIATIVE PROGRAM**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	500.00	0.00	500.00	(1,000.00)	-66.6%
54025 LUMBER & OTHER BLDG MATERIA	175.00	175.00	0.00	175.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	<u>23,805.00</u>	<u>22,405.00</u>	<u>0.00</u>	<u>22,405.00</u>	<u>(1,400.00)</u>	<u>-5.8%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>276,993.73</u>	<u>272,822.23</u>	<u>0.00</u>	<u>272,822.23</u>	<u>(4,171.50)</u>	<u>-1.5%</u>

**1030050 READ 20 INITIATIVE PROGRAM**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
KURRELMEIERLEE, K SHAWI	1015	CF READING OFF	FT	101,433.12	1.00	101,433.12	7,759.63	16,034.20	60.06	14,616.51	302.00	38,772.40
PAYNE, STEWART S	1017	READMOBILE COOR	FT	34,557.12	1.00	34,557.12	2,643.62	0.00	60.06	4,979.68	302.00	7,985.36
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	50,760.43	1.00	50,760.43	3,883.18	5,348.98	60.06	7,314.58	302.00	16,908.80
Department Total				186,750.67		186,750.67	14,286.43	21,383.18	180.18	26,910.77	906.00	63,666.56



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1030100 - COUNTY BOARD OF COMMISSIONERS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	334,904.25	327,314.54	0.00	327,314.54	(7,589.71)	-2.2%
51015 SALARIES - LONGEVITY	1,600.00	1,000.00	0.00	1,000.00	(600.00)	-37.5%
52001 FICA	25,742.54	25,116.04	0.00	25,116.04	(626.50)	-2.4%
52002 MEDICAL INSURANCE	137,380.88	148,219.24	0.00	148,219.24	10,838.36	7.8%
52003 LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007 STATE PENSION	21,053.89	19,032.15	0.00	19,032.15	(2,021.74)	-9.6%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
	<b>525,026.28</b>	<b>525,026.69</b>	<b>0.00</b>	<b>525,026.69</b>	<b>0.41</b>	<b>0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRICULTURE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,300.00	5,300.00	0.00	5,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	11,350.00	11,350.00	0.00	11,350.00	0.00	0.0%
53041 TRAVEL LOCAL	73,000.00	73,000.00	0.00	73,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	42,500.00	42,500.00	0.00	42,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORTATION	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	50.00	50.00	0.00	50.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1030100 - COUNTY BOARD OF COMMISSIONERS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54004 FOOD & KITCHEN SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	800.00	800.00	0.00	800.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	200.00	200.00	0.00	200.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	<b>165,600.00</b>	<b>165,600.00</b>	<b>0.00</b>	<b>165,600.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>690,626.28</b>	<b>690,626.69</b>	<b>0.00</b>	<b>690,626.69</b>	<b>0.41</b>	<b>0.0%</b>

**1030100 COUNTY BOARD OF COMMISSIONERS**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ADAMS, CURTIS D	6000	ELT/APT OFFICAL	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BECK, GREGORY	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	16,034.20	60.06	0.00	302.00	17,983.28
BROOKS, JOHN A	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
CASAVANT, ALBERT R	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	16,034.20	60.06	0.00	302.00	17,983.28
COLLINS, CAROLYN S	1011	LEG ADMIN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COPPINGER, JIM M	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	16,034.20	60.06	0.00	302.00	17,983.28
HENRY, LARRY L	6000	ELT/APT OFFICAL	FT	23,920.89	1.00	23,920.89	1,829.95	11,225.76	60.06	0.00	302.00	13,417.77
HULLANDER, WILLIAM F.	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
MACK, LILA C	1011	LEG ADMIN	FT	56,000.00	1.00	56,000.00	4,284.00	11,225.76	60.06	8,069.60	302.00	23,941.42
MACKEY, WARREN	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
MCCURDY, BEVERLY ANN			FT	35,000.00	1.00	35,000.00	2,677.50	5,348.98	60.06	5,043.50	302.00	13,432.04
MOORE, PATRICIA L	1012	LEG ASSISTANT	FT	40,076.00	1.00	40,076.00	3,065.81	0.00	60.06	5,774.95	302.00	9,202.82
SKILLERN, FREDERICK R.	6000	ELT/APT OFFICAL	FT	27,099.85	1.00	27,099.85	2,073.14	11,225.76	60.06	0.00	302.00	13,660.96
Vacant Position	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	12,866.10	60.06	0.00	302.00	14,815.18
Z-Longevity				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Z-Medical Putback				0.00	1.00	0.00	0.00	14,547.00	0.00	0.00	0.00	14,547.00
<b>Department Total</b>				<b>328,314.54</b>		<b>328,314.54</b>	<b>25,116.04</b>	<b>148,219.24</b>	<b>720.72</b>	<b>19,032.15</b>	<b>3,624.00</b>	<b>196,712.15</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030150 - AUDITING**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	652,756.92	653,358.56	0.00	653,358.56	601.64 0.0%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,600.00	7,850.00	0.00	7,850.00	250.00 3.2%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	50,113.28	50,178.82	0.00	50,178.82	65.54 0.1%
52002	MEDICAL INSURANCE	112,277.36	112,277.36	0.00	112,277.36	0.00 0.0%
52003	LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00 0.0%
52007	STATE PENSION	100,620.57	96,721.14	0.00	96,721.14	(3,899.43) -3.8%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		<b>937,350.79</b>	<b>934,368.54</b>	<b>0.00</b>	<b>934,368.54</b>	<b>(2,982.25) -0.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53049	PARKING	300.00	300.00	0.00	300.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030150 - AUDITING**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
53050 MISCELLANEOUS PURCHASED SER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	750.00	750.00	0.00	750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
	<b>51,500.00</b>	<b>51,500.00</b>	<b>0.00</b>	<b>51,500.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>988,850.79</b>	<b>985,868.54</b>	<b>0.00</b>	<b>985,868.54</b>	<b>(2,982.25)</b>	<b>-0.3%</b>

**1030150 COUNTY AUDITOR**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary	Dist						
BROUNER, LEE H.	1020	ASSIST CO AUDIT	FT	100,540.59	1.00	100,540.59	1.00	7,691.36	16,034.20	60.06	14,487.90	302.00	38,575.52
CANNELLA, CHERYL L	1023	AUDITOR	FT	50,000.08	1.00	50,000.08	1.00	3,825.00	4,293.12	60.06	7,205.01	302.00	15,685.19
HAMBY, DENISE C	1022	SR AUDITOR	FT	61,441.50	1.00	61,441.50	1.00	4,700.27	5,348.98	60.06	8,853.72	302.00	19,265.03
HATFIELD, NORMAN D	1023	AUDITOR	FT	46,476.00	1.00	46,476.00	1.00	3,555.41	5,348.98	60.06	6,697.19	302.00	15,963.64
MANSFIELD,HARRY D	1022	SR AUDITOR	FT	54,693.51	1.00	54,693.51	1.00	4,184.06	16,034.20	60.06	7,881.33	302.00	28,461.65
MCGRIFF,BILLY W.	1002	CO AUDITOR	FT	125,655.31	1.00	125,655.31	1.00	8,444.00	11,225.76	60.06	18,106.93	302.00	38,138.75
NELSON,SHELIA P	1152	EXE SECRETARY	FT	38,740.13	1.00	38,740.13	1.00	2,963.62	11,225.76	60.06	5,582.45	302.00	20,133.89
RANDALL, JENNETH F	1022	SR AUDITOR	FT	56,119.87	1.00	56,119.87	1.00	4,293.17	5,348.98	60.06	8,086.87	302.00	18,091.08
TRUSS,JOHNETTA H.	1025	AUDIT CLERK	FT	29,832.11	1.00	29,832.11	1.00	2,282.16	16,034.20	60.06	4,298.81	302.00	22,977.23
WARD, WILLIAM R	1024	AUDIT ASSOCIATE	FT	41,781.46	1.00	41,781.46	1.00	3,196.28	16,034.20	60.06	6,020.71	302.00	25,613.25
YIRGA,MARILYN K	1024	AUDIT ASSOCIATE	FT	41,078.00	1.00	41,078.00	1.00	3,142.47	5,348.98	60.06	5,919.34	302.00	14,772.85
Z-Longevity				7,850.00	1.00	7,850.00	1.00	600.52	0.00	0.00	1,131.18	0.00	1,731.70
Z-Overtime				10,000.00	1.00	10,000.00	1.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Z-Promotion				7,000.00	1.00	7,000.00	1.00	535.50	0.00	0.00	1,008.70	0.00	1,544.20
Department Total				671,208.56		671,208.56		50,178.82	112,277.36	660.66	96,721.14	3,322.00	263,159.98



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030160 - MICROFILM**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	247,908.39	252,208.73	0.00	252,208.73	4,300.34 1.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
51015	SALARIES - LONGEVITY	2,900.00	3,100.00	0.00	3,100.00	200.00 6.8%
52001	FICA	19,263.35	19,531.13	0.00	19,531.13	267.78 1.3%
52002	MEDICAL INSURANCE	84,750.38	81,246.88	0.00	81,246.88	(3,503.50) -4.1%
52003	LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00 0.0%
52007	STATE PENSION	37,796.45	36,789.99	0.00	36,789.99	(1,006.46) -2.6%
52008	SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00 0.0%
		<b>396,515.05</b>	<b>395,773.21</b>	<b>0.00</b>	<b>395,773.21</b>	<b>(741.84) -0.1%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	5,775.00	5,775.00	0.00	5,775.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00 0.0%
53059	SECURITY SERVICES	475.00	475.00	0.00	475.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030160 - MICROFILM**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53061	DISPOSAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020	REPAIR PARTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	100.00	100.00	0.00	100.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
		<b>30,800.00</b>	<b>30,800.00</b>	<b>0.00</b>	<b>30,800.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>427,315.05</b>	<b>426,573.21</b>	<b>0.00</b>	<b>426,573.21</b>	<b>(741.84)</b>	<b>-0.1%</b>

**1030160      MICROFILMING**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BRANUM, WILLIAM LEE	1363	MICROG OPER	FT	25,695.02	1.00	25,695.02	1,965.67	4,293.12	60.06	3,702.65	302.00	10,323.50
MCCLAIN, TONYA M	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,702.65	302.00	13,752.64
METCALF, RHONDA L	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,702.65	302.00	13,752.64
SCOTT,SIBYL Y	1363	MICROG OPER	FT	29,466.40	1.00	29,466.40	2,254.18	11,225.76	60.06	4,246.11	302.00	18,088.11
vacant position	1363	MICROG OPER	FT	32,119.00	1.00	32,119.00	2,457.11	12,866.10	60.06	4,628.35	302.00	20,313.62
WARD,CHRIS L.	1362	MICRO SER TECH	FT	32,947.07	1.00	32,947.07	2,520.45	16,034.20	60.06	4,747.67	302.00	23,664.38
WILSON, RAY M	1360	PR/MICRO MGR	FT	46,764.02	1.00	46,764.02	3,577.45	16,034.20	60.06	6,738.70	302.00	26,712.41
WILSON,BETTY L.	1363	MICROG OPER	FT	28,827.22	1.00	28,827.22	2,205.28	5,348.98	60.06	4,154.00	302.00	12,070.32
Z-Longevity				3,100.00	1.00	3,100.00	237.15	0.00	0.00	446.71	0.00	683.86
Z-Raises				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				255,308.73		255,308.73	19,531.13	81,246.88	480.48	36,789.99	2,416.00	140,464.48





*Hamilton County Government  
Budget Year 2010 - 2011  
1030170 - INDIGENT CARE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	73,521.75	78,063.51	0.00	78,063.51	4,541.76 6.1%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
51015	SALARIES - LONGEVITY	1,900.00	1,550.00	0.00	1,550.00	(350.00) -18.4%
52001	FICA	5,846.27	6,090.44	0.00	6,090.44	244.17 4.1%
52002	MEDICAL INSURANCE	21,383.18	20,327.32	0.00	20,327.32	(1,055.86) -4.9%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	11,470.91	11,472.31	0.00	11,472.31	1.40 0.0%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		<u>115,846.23</u>	<u>118,227.70</u>	<u>0.00</u>	<u>118,227.70</u>	<u>2,381.47</u> <u>2.0%</u>
<b><u>OPERATING EXPENDITURES</u></b>						
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00 0.0%
		<u>300.00</u>	<u>300.00</u>	<u>0.00</u>	<u>300.00</u>	<u>0.00</u> <u>0.0%</u>
		<u>116,146.23</u>	<u>118,527.70</u>	<u>0.00</u>	<u>118,527.70</u>	<u>2,381.47</u> <u>2.0%</u>

**1030170 INDIGENT CARE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
MAYS, SHAUTANESE	1027	IND CARE SPEC	FT	39,134.00	1.00	39,134.00	2,993.75	4,293.12	60.06	5,639.21	302.00	13,288.14
ODOM, THERESA D	1026	IND CARE SUPER	FT	38,929.51	1.00	38,929.51	2,978.11	16,034.20	60.06	5,609.74	302.00	24,984.11
Z-Longevity				1,550.00	1.00	1,550.00	118.58	0.00	0.00	223.36	0.00	341.94
Department Total				79,613.51		79,613.51	6,090.44	20,327.32	120.12	11,472.31	604.00	38,614.19



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030180 - TELECOMMUNICATIONS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	463,025.20	465,592.32	0.00	465,592.32	2,567.12 0.5%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,950.00	4,350.00	0.00	4,350.00	400.00 10.1%
52001	FICA	37,636.12	37,863.11	0.00	37,863.11	226.99 0.6%
52002	MEDICAL INSURANCE	123,099.34	123,434.74	0.00	123,434.74	335.40 0.2%
52003	LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00 0.0%
52007	STATE PENSION	73,845.48	71,321.20	0.00	71,321.20	(2,524.28) -3.4%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		<b>730,176.74</b>	<b>731,181.97</b>	<b>0.00</b>	<b>731,181.97</b>	<b>1,005.23 0.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	7,200.00	12,227.00	0.00	12,227.00	5,027.00 69.8%
53012	REP & MAINT MISCELLANEOUS	475.00	475.00	0.00	475.00	0.00 0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	173,432.00	125,000.00	0.00	125,000.00	(48,432.00) -27.9%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	3,566.00	0.00 0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030180 - TELECOMMUNICATIONS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	750.00	750.00	0.00	750.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	6,200.00	6,200.00	0.00	6,200.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	<b>226,023.00</b>	<b>182,618.00</b>	<b>0.00</b>	<b>182,618.00</b>	<b>(43,405.00)</b>	<b>-19.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1030180 - TELECOMMUNICATIONS**

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
956,199.74	913,799.97	0.00	913,799.97	(42,399.77)	-4.4%

**1030180 TELECOMMUNICATIONS**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BAILES, AMY L	1331	SR TEL SPEC	FT	36,708.40	1.00	36,708.40	2,808.19	12,866.10	60.06	5,289.68	302.00	21,326.03
BEASLEY,DENNIS B.	1334	SR TELE TECH	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
COKER, STEVE	1334	SR TELE TECH	FT	46,008.02	1.00	46,008.02	3,519.62	9,008.22	60.06	6,629.76	302.00	19,519.66
HOLCOMB,SUSAN M.	1305	TELE MANAGER	FT	68,690.27	1.00	68,690.27	5,254.81	11,225.76	60.06	9,898.27	302.00	26,740.90
HUTCHERSON,DEBORAH EL	1331	SR TEL SPEC	FT	37,893.62	1.00	37,893.62	2,898.86	11,225.76	60.06	5,460.47	302.00	19,947.15
NIX,ELAINE C.	1338	TELE SRVS COORD	FT	57,128.93	1.00	57,128.93	4,370.36	16,034.20	60.06	8,232.28	302.00	28,998.90
PORTER, JOHN E	1337	TELE INFST CORD	FT	56,532.81	1.00	56,532.81	4,324.76	16,034.20	60.06	8,146.38	302.00	28,867.40
REED,DONNA A.	1331	SR TEL SPEC	FT	37,384.19	1.00	37,384.19	2,859.89	5,348.98	60.06	5,387.06	302.00	13,957.99
SANDERS,PATRICIA M.	1331	SR TEL SPEC	FT	37,248.15	1.00	37,248.15	2,849.49	9,623.12	60.06	5,367.46	302.00	18,202.13
SIMMONS,JEFFERY JOSE	1334	SR TELE TECH	FT	41,919.93	1.00	41,919.93	3,206.88	16,034.20	60.06	6,040.66	302.00	25,643.80
Z-Longevity				4,350.00	1.00	4,350.00	332.78	0.00	0.00	626.84	0.00	959.62
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				494,942.32		494,942.32	37,863.11	123,434.74	600.60	71,321.20	3,020.00	236,239.65



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030250 - HUMAN RESOURCES**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	456,385.41	459,198.48	(806.00)	458,392.48	2,007.07	0.4%
51002 SALARIES-OVERTIME (REGULAR)	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
51015 SALARIES - LONGEVITY	6,250.00	6,550.00	0.00	6,550.00	300.00	4.8%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	35,544.58	35,629.75	(62.00)	35,567.75	23.17	0.0%
52002 MEDICAL INSURANCE	107,996.72	107,996.72	0.00	107,996.72	0.00	0.0%
52003 LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00	0.0%
52007 STATE PENSION	69,741.76	67,114.35	(116.00)	66,998.35	(2,743.41)	-3.9%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
	<b>681,539.07</b>	<b>680,109.90</b>	<b>(984.00)</b>	<b>679,125.90</b>	<b>(2,413.17)</b>	<b>-0.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	800.00	0.00	800.00	300.00	60.0%
53014 UTILITY SERVICES-TELEPHONE	1,800.00	1,600.00	0.00	1,600.00	(200.00)	-11.1%
53018 CELLULAR & PAGER SERVICE	650.00	700.00	0.00	700.00	50.00	7.6%
53030 OUTSIDE TRAINING SERVICES	25,000.00	15,000.00	0.00	15,000.00	(10,000.00)	-40.0%
53034 DRUG TREATMENT	2,500.00	1,650.00	0.00	1,650.00	(850.00)	-34.0%
53041 TRAVEL LOCAL	350.00	350.00	0.00	350.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,500.00	7,000.00	0.00	7,000.00	500.00	7.6%
53044 POSTAGE FREIGHT & OTHER TRAN	1,350.00	1,300.00	0.00	1,300.00	(50.00)	-3.7%
53045 LEGAL NOTICES & ADVERTISING	21,000.00	19,000.00	0.00	19,000.00	(2,000.00)	-9.5%
53047 MEMBERSHIPS	2,200.00	2,100.00	0.00	2,100.00	(100.00)	-4.5%
53050 MISCELLANEOUS PURCHASED SER	700.00	12,250.00	0.00	12,250.00	11,550.00	1650.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030250 - HUMAN RESOURCES**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53058	0.00	0.00	0.00	0.00	0.00	0.0%
53090	0.00	0.00	0.00	0.00	0.00	0.0%
54001	7,000.00	7,200.00	0.00	7,200.00	200.00	2.8%
54002	0.00	0.00	0.00	0.00	0.00	0.0%
54004	3,500.00	4,000.00	0.00	4,000.00	500.00	14.2%
54005	0.00	0.00	0.00	0.00	0.00	0.0%
54009	200.00	160.00	0.00	160.00	(40.00)	-20.0%
54013	3,000.00	2,600.00	0.00	2,600.00	(400.00)	-13.3%
54014	0.00	300.00	0.00	300.00	300.00	0.0%
54018	2,500.00	2,300.00	0.00	2,300.00	(200.00)	-8.0%
54022	800.00	800.00	0.00	800.00	0.00	0.0%
54037	0.00	0.00	0.00	0.00	0.00	0.0%
57007	75.00	75.00	0.00	75.00	0.00	0.0%
58002	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<b>82,625.00</b>	<b>82,185.00</b>	<b>0.00</b>	<b>82,185.00</b>	<b>(440.00)</b>	<b>-0.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	0.00	500.00	0.00	500.00	500.00	0.0%
	0.00	500.00	0.00	500.00	500.00	0.0%
	<b>764,164.07</b>	<b>762,794.90</b>	<b>(984.00)</b>	<b>761,810.90</b>	<b>(2,353.17)</b>	<b>-0.3%</b>



**1030250 HUMAN RESOURCES**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
COOKSTON, PATRICIA E	1115	HR ASSISTANT	FT	31,694.60	1.00	31,694.60	2,424.64	11,225.76	60.06	4,567.19	302.00	18,579.65
ELDER, BERTHA	1115	HR ASSISTANT	FT	32,649.18	1.00	32,649.18	2,497.66	5,348.98	60.06	4,704.75	302.00	12,913.45
GARRISON, DONNA L	1120	COMP/BENE MGR	FT	60,313.87	1.00	60,313.87	4,614.01	4,293.12	60.06	8,691.23	302.00	17,960.42
GOWIN, RUTH R	1118	HR BENEFITS SPE	FT	32,908.40	1.00	32,908.40	2,517.49	16,034.20	60.06	4,742.10	302.00	23,655.85
HIXSON, BRENDA K	1110	COMP/BENE SPEC	FT	42,896.10	1.00	42,896.10	3,281.55	11,225.76	60.06	6,181.33	302.00	21,050.70
HUNTER, REBECCA R	1111	DIRECTOR OF HR	FT	92,688.93	1.00	92,688.93	7,090.70	16,034.20	60.06	13,356.47	302.00	36,843.43
MORGAN, ARACELY	1856	RECORDS CLERK	FT	31,320.00	1.00	31,320.00	2,395.98	5,348.98	60.06	4,513.21	302.00	12,620.23
PENNEY, STEPHANIE L	1112	HR STAFFING MGR	FT	50,049.00	1.00	50,049.00	3,828.75	16,034.20	60.06	7,212.06	302.00	27,437.07
RUNYAN, ANNE D.	1113	HR TRAIN SPEC	FT	42,474.69	1.00	42,474.69	3,249.31	11,225.76	60.06	6,120.60	302.00	20,957.73
TALLANT, MARTHA E	1117	SR HR ASSISTANT	FT	38,703.71	1.00	38,703.71	2,960.83	11,225.76	60.06	5,577.20	302.00	20,125.85
Z-Longevity				6,550.00	1.00	6,550.00	501.08	0.00	0.00	943.86	0.00	1,444.94
Z-Promotion				3,500.00	1.00	3,500.00	267.75	0.00	0.00	504.35	0.00	772.10
Department Total				465,748.48		465,748.48	35,629.75	107,996.72	600.60	67,114.35	3,020.00	214,361.42



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030260 - AMERICAN DISABILITY ACT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53091	INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00 0.0%</b>
		<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00 0.0%</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030270 - DRUG & ALCOHOL TESTING PROGRAM**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030280 - EMPLOYEE ASSISTANCE PROGRAM**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>OPERATING EXPENDITURES</b>							
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.0%	
53047	MEMBERSHIPS	220.00	220.00	0.00	220.00	0.0%	
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	24,000.00	24,000.00	0.00	24,000.00	0.0%	
		<u>25,720.00</u>	<u>25,720.00</u>	<u>0.00</u>	<u>25,720.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>25,720.00</u>	<u>25,720.00</u>	<u>0.00</u>	<u>25,720.00</u>	<u>0.00</u>	<u>0.0%</u>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030400 - COUNTY EEO**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%	
53037	SPECIAL LEGAL SERVICES	52,000.00	0.00	0.00	(52,000.00)	-100.0%	
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.0%	
53044	POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.0%	
53046	PUBLISHING DUPLICATING & BIND	2,000.00	2,000.00	0.00	2,000.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%	
53051	CONTRACT LEGAL SERVICES	0.00	52,000.00	0.00	52,000.00	52,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	800.00	800.00	0.00	800.00	0.00	0.0%
		<b>57,000.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>57,000.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.0%</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030600 - DEVELOPMENT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	305,744.76	297,001.63	0.00	297,001.63	(8,743.13) -2.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,050.00	3,800.00	0.00	3,800.00	(250.00) -6.1%
52001	FICA	23,699.29	23,011.32	0.00	23,011.32	(687.97) -2.9%
52002	MEDICAL INSURANCE	42,251.04	46,544.16	0.00	46,544.16	4,293.12 10.1%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00 0.0%
52007	STATE PENSION	46,500.19	43,345.52	0.00	43,345.52	(3,154.67) -6.7%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00 0.0%
		<b>424,417.64</b>	<b>415,874.99</b>	<b>0.00</b>	<b>415,874.99</b>	<b>(8,542.65) -2.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,190.00	2,190.00	0.00	2,190.00	0.00 0.0%
53041	TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,650.00	7,650.00	0.00	7,650.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53058	DUPLICATING SERVICES	300.00	300.00	0.00	300.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	300.00	300.00	0.00	300.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030600 - DEVELOPMENT**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,400.00	6,400.00	0.00	6,400.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.0%
54013	NEWSPAPERS & PERIODICALS	2,800.00	2,800.00	0.00	2,800.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	289.00	289.00	0.00	289.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,000.00	3,000.00	0.00	3,000.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	1,000.00	1,000.00	0.00	1,000.00	0.0%
54044	MAPS	75.00	75.00	0.00	75.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	800.00	800.00	0.00	800.00	0.0%
54048	MINOR COMPUTER SOFTWARE	400.00	400.00	0.00	400.00	0.0%
57007	PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.0%
58006	RENT SOFTWARE	540.00	540.00	0.00	540.00	0.0%
58007	OTHER RENTS	200.00	200.00	0.00	200.00	0.0%
		<b>42,694.00</b>	<b>42,694.00</b>	<b>0.00</b>	<b>42,694.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1030600 - DEVELOPMENT*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
467,111.64	458,568.99	0.00	458,568.99	(8,542.65)	-1.8%



**1030600 DEVELOPMENT**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BISHOP, DEBORAH J			FT	40,075.88	1.00	40,075.88	3,065.80	4,293.12	60.06	5,774.93	302.00	13,495.91
JAHN, JANNA	1136	GRANTS PLANNER	FT	47,000.00	1.00	47,000.00	3,595.50	4,293.12	60.06	6,772.70	302.00	15,023.38
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	60,214.72	1.00	60,214.72	4,606.42	5,348.98	60.06	8,676.94	302.00	18,994.40
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	81,729.95	1.00	81,729.95	6,252.34	11,225.76	60.06	11,777.29	302.00	29,617.45
SAMPLEY, NORMA S	1153	PRINCIPAL SEC	FT	31,580.47	1.00	31,580.47	2,415.91	5,348.98	60.06	4,550.75	302.00	12,677.70
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	36,400.61	1.00	36,400.61	2,784.65	16,034.20	60.06	5,245.33	302.00	24,426.24
Z-Longevity				3,800.00	1.00	3,800.00	290.70	0.00	0.00	547.58	0.00	838.28
Department Total				300,801.63		300,801.63	23,011.32	46,544.16	360.36	43,345.52	1,812.00	115,073.36



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1030990 - RAILROAD AUTHORITY**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	81,784.21	81,784.21	0.00	81,784.21	0.00 0.0%
51015	SALARIES - LONGEVITY	250.00	300.00	0.00	300.00	50.00 20.0%
52001	FICA	6,275.61	6,279.44	0.00	6,279.44	3.83 0.0%
52002	MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00 0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	12,313.33	11,828.33	0.00	11,828.33	(485.00) -3.9%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<b>117,019.41</b>	<b>116,588.24</b>	<b>0.00</b>	<b>116,588.24</b>	<b>(431.17) -0.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014	UTILITY SERVICES-TELEPHONE	125.00	200.00	0.00	200.00	75.00 60.0%
53015	UTILITY SERVICES-ELECTRICITY	7,600.00	0.00	0.00	0.00	(7,600.00) -100.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	5,000.00	6,000.00	0.00	6,000.00	1,000.00 20.0%
53042	MEETINGS,SEMINARS,ETC.	2,500.00	750.00	0.00	750.00	(1,750.00) -70.0%
53044	POSTAGE FREIGHT & OTHER TRAN	300.00	300.00	0.00	300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	173.00	0.00	173.00	173.00 0.0%
53052	ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53437	AUTO EXPENSE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	600.00	300.00	0.00	300.00	(300.00) -50.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1030990 - RAILROAD AUTHORITY**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	250.00	0.00	250.00	(250.00)	-50.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M.	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
54044	MAPS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	500.00	0.00	0.00	0.00	(500.00)	-100.0%
		<b>18,625.00</b>	<b>7,973.00</b>	<b>0.00</b>	<b>7,973.00</b>	<b>(10,652.00)</b>	<b>-57.1%</b>
<b>CAPITAL EXPENDITURES</b>							
59005	INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>135,644.41</b>	<b>124,561.24</b>	<b>0.00</b>	<b>124,561.24</b>	<b>(11,083.17)</b>	<b>-8.1%</b>

**1030990 RAILROAD AUTHORITY**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
ANDREWS,TIMOTHY R.	1014	DIRECTOR HCRRRA	FT	81,784.21	1.00	81,784.21	6,256.49	16,034.20	60.06	11,785.10	302.00	34,437.85
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
<b>Department Total</b>				<b>82,084.21</b>		<b>82,084.21</b>	<b>6,279.44</b>	<b>16,034.20</b>	<b>60.06</b>	<b>11,828.33</b>	<b>302.00</b>	<b>34,504.03</b>



*Hamilton County Government*  
*FY 2010-2011*  
*1099999 - CAPITAL OUTLAY*

OPERATING EXPENDITURES  
 56003 APPROPRIATION

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>	<b>Adjusted</b>	<b>Percent</b>	
<b>2009-2010</b>	<b>2010-2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Inc (Decr)</b>	<b>Change</b>
4,568,896.00	8,217,049.00	(3,799,538.00)	4,417,511.00	(151,385.00)	-3.31%
4,568,896.00	8,217,049.00	(3,799,538.00)	4,417,511.00	(151,385.00)	-3.31%



***Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses***

<b><i>Finance Division</i></b>	<b>Fiscal Year 2009-2010</b>	<b>Requested 2010-2011</b>	<b>Adjusted 2010-2011</b>
1031000 ADMINISTRATOR FINANCE	244,636	241,319	241,319
1031010 ACCOUNTING	1,968,654	1,878,865	1,878,865
1031020 FINANCIAL MANAGEMENT	446,735	444,049	444,049
1031030 INFORMATION TECHNOLOGY SERVICE	2,999,352	2,996,248	2,991,478
1031040 PURCHASING	392,588	395,884	395,884
1031050 GEOGRAPHIC INFORMATION SERVICE	779,205	772,918	772,918
<b>TOTAL</b>	<b>6,831,170</b>	<b>6,729,283</b>	<b>6,724,513</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031000 - ADMINISTRATOR FINANCE**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	162,622.64	162,622.64	0.00	162,622.64	0.00	0.0%
51015 SALARIES - LONGEVITY	1,800.00	1,850.00	0.00	1,850.00	50.00	2.7%
52001 FICA	11,457.11	11,461.33	0.00	11,461.33	4.22	0.0%
52002 MEDICAL INSURANCE	32,068.40	27,259.96	0.00	27,259.96	(4,808.44)	-14.9%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	24,679.83	23,700.50	0.00	23,700.50	(979.33)	-3.9%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	233,352.10	227,618.55	0.00	227,618.55	(5,733.55)	-2.4%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	400.00	450.00	0.00	450.00	50.00	12.5%
53005 REP & MAINT MACHINERY & EQUIP	0.00	100.00	0.00	100.00	100.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	184.00	200.00	0.00	200.00	16.00	8.6%
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	500.00	700.00	0.00	700.00	200.00	40.0%
53042 MEETINGS, SEMINARS, ETC.	4,900.00	6,500.00	0.00	6,500.00	1,600.00	32.6%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	150.00	0.00	150.00	(50.00)	-25.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53050 MISCELLANEOUS PURCHASED SER	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	0.00	0.00	0.00	(100.00)	-100.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031000 - ADMINISTRATOR FINANCE**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54013	NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	200.00	0.00	200.00	200.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	900.00	800.00	0.00	800.00	(100.00)	-11.1%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>11,284.00</b>	<b>13,700.00</b>	<b>0.00</b>	<b>13,700.00</b>	<b>2,416.00</b>	<b>21.4%</b>
<b>CAPITAL EXPENDITURES</b>							
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>244,636.10</b>	<b>241,318.55</b>	<b>0.00</b>	<b>241,318.55</b>	<b>(3,317.55)</b>	<b>-1.3%</b>



**1031000 ADMINSTRATOR FINANCE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
JOLLEY, RHONDA Z	1152	EXE SECRETARY	FT	37,738.33	1.00	37,738.33	2,886.99	11,225.76	60.06	5,438.09	302.00	19,912.90
WRIGHT, LOUIS S.	1201	ADM OF FINANCE	FT	124,884.31	1.00	124,884.31	8,432.82	16,034.20	60.06	17,995.83	302.00	42,824.91
Z-Longevity				1,850.00	1.00	1,850.00	141.52	0.00	0.00	266.58	0.00	408.10
Department Total				164,472.64		164,472.64	11,461.33	27,259.96	120.12	23,700.50	604.00	63,145.91



*Hamilton County Government  
Budget Year 2010 - 2011  
1031010 - ACCOUNTING*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	1,179,093.54	1,110,007.75	0.00	1,110,007.75	(69,085.79)	-5.8%
51002	SALARIES-OVERTIME (REGULAR)	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	14,650.00	15,750.00	0.00	15,750.00	1,100.00	7.5%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	94,317.60	89,117.10	0.00	89,117.10	(5,200.50)	-5.5%
52002	MEDICAL INSURANCE	265,171.40	263,860.74	0.00	263,860.74	(1,310.66)	-0.4%
52003	LIFE INSURANCE	1,681.68	1,561.56	0.00	1,561.56	(120.12)	-7.1%
52007	STATE PENSION	182,552.63	167,985.70	0.00	167,985.70	(14,566.93)	-7.9%
52008	SELF INSURANCE	8,456.00	7,852.00	0.00	7,852.00	(604.00)	-7.1%
		<u>1,785,922.85</u>	<u>1,696,134.85</u>	<u>0.00</u>	<u>1,696,134.85</u>	<u>(89,788.00)</u>	<u>-5.0%</u>
<b><u>OPERATING EXPENDITURES</u></b>							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUI	0.00	0.00	0.00	0.00	0.00	0.0%
53006	REP & MAINT PLUMBING HTG&CO	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	105,000.00	105,000.00	0.00	105,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031010 - ACCOUNTING**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	10,000.00	10,000.00	0.00	10,000.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.0%
53051	CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.0%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	24,000.00	24,000.00	0.00	24,000.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,700.00	1,700.00	0.00	1,700.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	4,000.00	0.00	4,000.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,400.00	2,400.00	0.00	2,400.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PAR1	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031010 - ACCOUNTING**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
58002 RENT ON OFF MACHINES FURN & E	3,630.00	3,630.00	0.00	3,630.00	0.00	0.0%
	182,730.00	182,730.00	0.00	182,730.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,968,652.85	1,878,864.85	0.00	1,878,864.85	(89,788.00)	-4.5%

**1031010 ACCOUNTING**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
AKER, JANICE MARIE	1217	SR ACCT CLERK	FT	30,592.89	1.00	30,592.89	2,340.36	11,225.76	60.06	4,408.44	302.00	18,336.62
ALFORD, DOMINA C	1211	ACC MANAGER	FT	67,518.93	1.00	67,518.93	5,165.19	16,034.20	60.06	9,729.48	302.00	31,290.93
BANKSTON, KRIS Y	1217	SR ACCT CLERK	FT	30,066.06	1.00	30,066.06	2,300.06	5,348.98	60.06	4,332.52	302.00	12,343.62
BLACK, THOMAS F	1217	SR ACCT CLERK	FT	32,326.12	1.00	32,326.12	2,472.95	11,225.76	60.06	4,658.19	302.00	18,718.96
BRETT, KAREN D	1217	SR ACCT CLERK	FT	28,578.65	1.00	28,578.65	2,186.27	5,348.98	60.06	4,118.18	302.00	12,015.49
BROWN, LISA C	1221	PAYROLL SUPER	FT	44,236.00	1.00	44,236.00	3,384.05	5,348.98	60.06	6,374.41	302.00	15,469.50
BUSH, DEBRA G	1217	SR ACCT CLERK	FT	30,017.81	1.00	30,017.81	2,296.36	11,225.76	60.06	4,325.57	302.00	18,209.75
CARTER, KIMBERLY G	1213	EMS BILL SUPER	FT	39,562.79	1.00	39,562.79	3,026.55	16,034.20	60.06	5,701.00	302.00	25,123.81
CHONG, THOMAS T	1215	ACCOUNTANT	FT	44,339.08	1.00	44,339.08	3,391.94	16,034.20	60.06	6,389.26	302.00	26,177.46
EAGLE, MARGARETTE L	1214	SR ACCOUNTANT	FT	51,967.36	1.00	51,967.36	3,975.51	9,623.12	60.06	7,488.50	302.00	21,449.19
JACKSON, CLARISSA F	1217	SR ACCT CLERK	FT	32,553.25	1.00	32,553.25	2,490.32	5,348.98	60.06	4,690.92	302.00	12,892.28
KISER, ALBERT C	1202	AST ADM FINANCE	FT	107,828.44	1.00	107,828.44	8,185.51	16,034.20	60.06	15,538.08	302.00	40,119.85
LACOURSE, PATRICIA A	1153	PRINCIPAL SEC	FT	32,619.00	1.00	32,619.00	2,495.36	11,225.76	60.06	4,700.40	302.00	18,783.58
MANKA, DAWN E	1214	SR ACCOUNTANT	FT	53,472.04	1.00	53,472.04	4,090.61	0.00	60.06	7,705.32	302.00	12,157.99
MAYE, LINDA D	1218	ACCOUNT CLERK	FT	29,287.74	1.00	29,287.74	2,240.51	5,348.98	60.06	4,220.36	302.00	12,171.91
MCJUNKIN, CAROLYN E	1217	SR ACCT CLERK	FT	30,519.10	1.00	30,519.10	2,334.71	5,348.98	60.06	4,397.80	302.00	12,443.55
MCNABB, DEONNA M	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,702.65	302.00	13,752.64
OWINO, JOSEPHINE	1215	ACCOUNTANT	FT	45,674.10	1.00	45,674.10	3,494.06	16,034.20	60.06	6,581.64	302.00	26,471.96
PETTY, KATHY L	1217	SR ACCT CLERK	FT	31,805.79	1.00	31,805.79	2,433.14	11,225.76	60.06	4,583.21	302.00	18,604.17
ROBINSON, CARLA E	1218	ACCOUNT CLERK	FT	26,684.32	1.00	26,684.32	2,041.35	16,034.20	60.06	3,845.21	302.00	22,282.82
STAPLES, BARBARA CLOUD	1216	ACCT ASSOCIATE	FT	45,033.44	1.00	45,033.44	3,445.05	5,348.98	60.06	6,489.32	302.00	15,645.41
Vacant Position	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,774.95	302.00	22,068.92
Vacant Position	1216	ACCT ASSOCIATE	FT	40,606.89	1.00	40,606.89	3,106.43	12,866.10	60.06	5,851.45	302.00	22,186.04
WALKER, KATHERINE K	1204	DIRECTOR OF ACC	FT	80,160.56	1.00	80,160.56	6,132.28	5,348.98	60.06	11,551.14	302.00	23,394.46
WEAS, KERRIE L	1217	SR ACCT CLERK	FT	31,936.22	1.00	31,936.22	2,443.13	16,034.20	60.06	4,602.01	302.00	23,441.40
WHITE, VERNICE L	1215	ACCOUNTANT	FT	46,850.17	1.00	46,850.17	3,584.04	9,623.12	60.06	6,751.11	302.00	20,320.33
Z-Longevity				15,750.00	1.00	15,750.00	1,204.88	0.00	0.00	2,269.58	0.00	3,474.46
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,764.00	0.00	8,824.00
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				1,165,757.75		1,165,757.75	89,117.10	263,860.74	1,561.56	167,985.70	7,852.00	530,377.10



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031020 - FINANCIAL MANAGEMENT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	272,823.86	271,791.76	0.00	271,791.76	(1,032.10) -0.3%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,500.00	2,700.00	0.00	2,700.00	200.00 8.0%
52001	FICA	21,291.77	21,228.12	0.00	21,228.12	(63.65) -0.2%
52002	MEDICAL INSURANCE	54,557.62	54,557.62	0.00	54,557.62	0.00 0.0%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00 0.0%
52007	STATE PENSION	41,776.42	39,986.56	0.00	39,986.56	(1,789.86) -4.2%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		<b>397,759.97</b>	<b>395,074.36</b>	<b>0.00</b>	<b>395,074.36</b>	<b>(2,685.61) -0.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	950.00	950.00	0.00	950.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&CO	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	28,100.00	28,100.00	0.00	28,100.00	0.00 0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53041	TRAVEL LOCAL	225.00	225.00	0.00	225.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1031020 - FINANCIAL MANAGEMENT**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	100.00	100.00	0.00	100.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
57013	PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>48,975.00</b>	<b>48,975.00</b>	<b>0.00</b>	<b>48,975.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1031020 - FINANCIAL MANAGEMENT*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
446,734.97	444,049.36	0.00	444,049.36	(2,685.61)	-0.6%



**1031020 FINANCIAL MANAGEMENT**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, BEVERLY JOANN	1215	ACCOUNTANT	FT	45,866.95	1.00	45,866.95	3,508.82	12,866.10	60.06	6,609.43	302.00	23,346.41
CANNON, SHELIA H	1235	RISK MAG SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	4,979.66	302.00	17,608.45
DAVIS, DEBORAH J	1210	BUDGET MANAGER	FT	67,481.53	1.00	67,481.53	5,162.33	16,034.20	60.06	9,724.09	302.00	31,282.68
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	41,078.00	1.00	41,078.00	3,142.47	0.00	60.06	5,919.34	302.00	9,423.87
STOLL, WILLIAM H	1231	RISK MANAGER	FT	78,564.28	1.00	78,564.28	6,010.17	16,034.20	60.06	11,321.11	302.00	33,727.54
Z-Longevity				2,700.00	1.00	2,700.00	206.55	0.00	0.00	389.07	0.00	595.62
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Z-Promotion				4,244.00	1.00	4,244.00	324.67	0.00	0.00	611.56	0.00	936.23
Department Total				277,491.76		277,491.76	21,228.12	54,557.62	300.30	39,986.56	1,510.00	117,582.60



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1031030 - INFORMATION TECHNOLOGY SERVICE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	1,744,362.06	1,765,849.26	(3,908.00)	1,761,941.26	17,579.20	1.0%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	55,000.00	0.00	55,000.00	(5,000.00)	-8.3%
51015	SALARIES - LONGEVITY	18,350.00	17,100.00	0.00	17,100.00	(1,250.00)	-6.8%
51041	LABOR TRANSFERED TO OTH DEPT	(70,000.00)	(70,000.00)	0.00	(70,000.00)	0.00	0.0%
52001	FICA	139,437.10	140,603.10	(299.00)	140,304.10	867.00	0.6%
52002	MEDICAL INSURANCE	367,353.48	368,478.50	0.00	368,478.50	1,125.02	0.3%
52003	LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00	0.0%
52007	STATE PENSION	273,589.43	258,957.49	(563.00)	258,394.49	(15,194.94)	-5.5%
52008	SELF INSURANCE	10,268.00	10,268.00	0.00	10,268.00	0.00	0.0%
		<b>2,545,402.11</b>	<b>2,548,298.39</b>	<b>(4,770.00)</b>	<b>2,543,528.39</b>	<b>(1,873.72)</b>	<b>-0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53003	REP & MAINT BUILDINGS & GROUN	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,800.00	1,000.00	0.00	1,000.00	(800.00)	-44.4%
53009	REP & MAINT MAINTENANCE AGRE	110,000.00	120,000.00	0.00	120,000.00	10,000.00	9.0%
53014	UTILITY SERVICES-TELEPHONE	55,000.00	60,000.00	0.00	60,000.00	5,000.00	9.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	7,000.00	0.00	7,000.00	5,500.00	366.6%
53041	TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	300.00	100.00	0.00	100.00	(200.00)	-66.6%
53047	MEMBERSHIPS	1,500.00	500.00	0.00	500.00	(1,000.00)	-66.6%
53050	MISCELLANEOUS PURCHASED SER	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031030 - INFORMATION TECHNOLOGY SERVICE**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
53062	COMPUTER PROGRAM DEVELOPMI	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	40,000.00	27,000.00	0.00	27,000.00	(13,000.00) -32.5%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	5,000.00	10,000.00	0.00	10,000.00	5,000.00 100.0%
54013	NEWSPAPERS & PERIODICALS	400.00	0.00	0.00	0.00	(400.00) -100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	100.00	0.00	100.00	(100.00) -50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
54047	MINOR COMPUTER EQUIPMENT	50,000.00	40,000.00	0.00	40,000.00	(10,000.00) -20.0%
54048	MINOR COMPUTER SOFTWARE	30,000.00	20,000.00	0.00	20,000.00	(10,000.00) -33.3%
58002	RENT ON OFF MACHINES FURN & E	7,500.00	7,500.00	0.00	7,500.00	0.00 0.0%
58006	RENT SOFTWARE	100,000.00	105,000.00	0.00	105,000.00	5,000.00 5.0%
		<b>453,950.00</b>	<b>447,950.00</b>	<b>0.00</b>	<b>447,950.00</b>	<b>(6,000.00) -1.3%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.0%</b>
		<b>2,999,352.11</b>	<b>2,996,248.39</b>	<b>(4,770.00)</b>	<b>2,991,478.39</b>	<b>(7,873.72) -0.2%</b>

**1031030 INFORMATION TECHNOLOGY SERVICE**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BEDFORD, CLAUDETTE M.	1321	OFFICE SER SUP	FT	32,425.20	1.00	32,425.20		2,480.53	11,225.76	60.06	4,672.47	302.00	18,740.82
BORDEN, PAULA R	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00		3,468.66	4,293.12	60.06	6,533.78	302.00	14,657.62
BOURQUIN,KATHLEEN M	1314	SR PROGRAMMER	FT	48,500.00	1.00	48,500.00		3,710.25	11,225.76	60.06	6,988.85	302.00	22,286.92
CHANDLER, THOMAS M	1316	SR PROG ANALYST	FT	53,897.00	1.00	53,897.00		4,123.12	9,623.12	60.06	7,766.56	302.00	21,874.86
CLARK, ANTHONY K	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00		3,468.66	16,034.20	60.06	6,533.78	302.00	26,398.70
DAVENPORT, JONATHAN S	1309	NETWORK SPEC	FT	51,300.00	1.00	51,300.00		3,924.45	4,293.12	60.06	7,392.33	302.00	15,971.96
DAVIS, JAMIE L	1327	DATA CON CLERK	FT	26,820.05	1.00	26,820.05		2,051.73	11,225.76	60.06	3,864.77	302.00	17,504.32
DEAR, LEE T	1316	SR PROG ANALYST	FT	54,038.40	1.00	54,038.40		4,133.94	11,225.76	60.06	7,786.93	302.00	23,508.69
DUKE, RAY C	1315	PROGRAMMER	FT	41,422.43	1.00	41,422.43		3,168.82	4,293.12	60.06	5,968.97	302.00	13,792.97
DUNN,FRED W.	1329	INV CON SPCLIST	FT	33,000.00	1.00	33,000.00		2,524.50	5,348.98	60.06	4,755.30	302.00	12,990.84
FJELD, SHELDON PAUL	1325	MICRO SPEC	FT	46,161.93	1.00	46,161.93		3,531.39	16,034.20	60.06	6,651.93	302.00	26,579.58
GASTON,ALAN E.	1313	SYS ANALYST	FT	68,500.00	1.00	68,500.00		5,240.25	16,034.20	60.06	9,870.85	302.00	31,507.36
HAMILTON, VAUGHN R	1310	NETWORK MANAGER	FT	68,000.00	1.00	68,000.00		5,202.00	16,034.20	60.06	9,798.80	302.00	31,397.06
HOWE, DAVID W.	1313	SYS ANALYST	FT	62,524.59	1.00	62,524.59		4,783.13	11,225.76	60.06	9,009.79	302.00	25,380.74
HULGIN,GEORGE E.			FT	70,000.00	1.00	70,000.00		5,355.00	5,348.98	60.06	10,087.00	302.00	21,153.04
KJELDGAARD,MICHAEL G.	1309	NETWORK SPEC	FT	54,485.30	1.00	54,485.30		4,168.13	16,034.20	60.06	7,851.33	302.00	28,415.72
MCKINNEY, BART F.	1303	APP DEV MGR	FT	78,564.55	1.00	78,564.55		6,010.19	16,034.20	60.06	11,321.15	302.00	33,727.60
MINCHER, EDWARD L	1314	SR PROGRAMMER	FT	46,000.00	1.00	46,000.00		3,519.00	4,293.12	60.06	6,628.60	302.00	14,802.78
MOORE,LARRY B.	1318	LEAD SYS PROGR	FT	68,115.24	1.00	68,115.24		5,210.81	16,034.20	60.06	9,815.41	302.00	31,422.48
MORGAN, G MARION	1319	SYS PROGRAMMER	FT	57,243.34	1.00	57,243.34		4,379.12	16,034.20	60.06	8,248.77	302.00	29,024.15
MURPHY, DAVID BRYAN	1311	SYS ANA SUPER	FT	65,669.00	1.00	65,669.00		5,023.68	5,348.98	60.06	9,462.90	302.00	20,197.62
OGDEN,MICHAEL G.	1304	ITS OPER MGR	FT	68,993.00	1.00	68,993.00		5,277.97	16,034.20	60.06	9,941.89	302.00	31,616.12
PETERSON, MELANIE L	1315	PROGRAMMER	FT	40,076.14	1.00	40,076.14		3,065.82	16,034.20	60.06	5,774.97	302.00	25,237.05
SUMMERS, DAVID A	1309	NETWORK SPEC	FT	53,000.22	1.00	53,000.22		4,054.51	12,866.10	60.06	7,637.33	302.00	24,920.00
THOMAS, YANCEY	1323	COMPUTER OP	SKM	18,909.89	1.00	18,909.89		1,446.60	16,034.20	60.06	0.00	302.00	17,842.86
TURNER, BRIAN D	1301	DIRECTOR OF IT	FT	95,108.00	1.00	95,108.00		7,275.77	16,034.20	60.06	13,705.06	302.00	37,377.09
Vacant Position	1314	SR PROGRAMMER	FT	50,000.00	1.00	50,000.00		3,825.00	12,866.10	60.06	7,205.00	302.00	24,258.16
WALKER, TIMOTHY M	1316	SR PROG ANALYST	FT	53,897.00	1.00	53,897.00		4,123.12	12,866.10	60.06	7,766.56	302.00	25,117.84
WALL, THOMAS J	1322	SR COMPUTER OP	SKM	21,971.30	1.00	21,971.30		1,680.80	11,225.76	60.06	0.00	302.00	13,268.62
WALTERS, LARK E	1320	WEBMASTER	FT	45,757.53	1.00	45,757.53		3,500.45	5,348.98	60.06	6,593.66	302.00	15,805.15
WILLIS, HENRY W	1326	COMPU TRAINER	FT	45,674.10	1.00	45,674.10		3,494.06	5,348.98	60.06	6,581.64	302.00	15,786.74
WILSON, WILLIAM G	1313	SYS ANALYST	FT	63,463.62	1.00	63,463.62		4,854.96	11,225.76	60.06	9,145.11	302.00	25,587.89
WORSHAM, EDSEL O	1330	HELP DESK TEC	FT	34,202.03	1.00	34,202.03		2,616.46	5,348.98	60.06	4,928.51	302.00	13,256.01
WRIGHT, ANITA K	1154	SR SECRETARY	FT	29,445.40	1.00	29,445.40		2,252.57	0.00	60.06	4,243.08	302.00	6,857.71
Z-Longevity				17,100.00	1.00	17,100.00		1,308.15	0.00	0.00	2,464.11	0.00	3,772.26

**1031030 INFORMATION TECHNOLOGY SERVICE**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
Z-Overtime			55,000.00	1.00	55,000.00	4,207.50	0.00	0.00	7,925.50	0.00	12,133.00
Z-Promotion			28,000.00	1.00	28,000.00	2,142.00	0.00	0.00	4,034.80	0.00	6,176.80
<b>Department Total</b>			<b>1,837,949.26</b>		<b>1,837,949.26</b>	<b>140,603.10</b>	<b>368,478.50</b>	<b>2,042.04</b>	<b>258,957.49</b>	<b>10,268.00</b>	<b>780,349.13</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031040 - PURCHASING**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	225,946.25	226,194.96	0.00	226,194.96	248.71 0.1%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,150.00	3,500.00	0.00	3,500.00	350.00 11.1%
52001	FICA	18,290.89	18,336.67	0.00	18,336.67	45.78 0.2%
52002	MEDICAL INSURANCE	50,252.02	50,252.02	0.00	50,252.02	0.00 0.0%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00 0.0%
52007	STATE PENSION	35,888.35	34,540.05	0.00	34,540.05	(1,348.30) -3.7%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		<b>345,337.81</b>	<b>344,634.00</b>	<b>0.00</b>	<b>344,634.00</b>	<b>(703.81) -0.2%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	750.00	1,000.00	0.00	1,000.00	250.00 33.3%
53005	REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRIC	250.00	250.00	0.00	250.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,400.00	1,100.00	0.00	1,100.00	(300.00) -21.4%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	3,600.00	2,500.00	0.00	2,500.00	(1,100.00) -30.5%
53045	LEGAL NOTICES & ADVERTISING	13,500.00	13,500.00	0.00	13,500.00	0.00 0.0%
53047	MEMBERSHIPS	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	7,000.00	11,560.00	0.00	11,560.00	4,560.00 65.1%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	3,500.00	0.00	3,500.00	2,500.00 250.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1031040 - PURCHASING**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
54001	OFFICE SUPPLIES & FORMSTS	6,500.00	5,800.00	0.00	5,800.00	(700.00)	-10.7%
54002	SMALL TOOLS & MINOR FURN&EQI	550.00	550.00	0.00	550.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,100.00	1,000.00	0.00	1,000.00	(100.00)	-9.0%
54021	TIRES TUBES & CHAINS	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54048	MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58001	RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	3,250.00	2,740.00	0.00	2,740.00	(510.00)	-15.6%
		<u>47,250.00</u>	<u>51,250.00</u>	<u>0.00</u>	<u>51,250.00</u>	<u>4,000.00</u>	<u>8.4%</u>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>392,587.81</u>	<u>395,884.00</u>	<u>0.00</u>	<u>395,884.00</u>	<u>3,296.19</u>	<u>0.8%</u>

**1031040 PURCHASING**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLANKENSHIP, THOMAS KEN	1141	DIRECTOR OF PUR	FT	74,961.80	1.00	74,961.80	5,734.58	11,225.76	60.06	10,802.00	302.00	28,124.40
CHUMBLER, LINDA P.	1142	SR BUYER	FT	41,574.33	1.00	41,574.33	3,180.44	11,225.76	60.06	5,990.86	302.00	20,759.12
DEPROW, RHONDA W	1145	ASSISTANT BUYER	FT	31,307.00	1.00	31,307.00	2,394.98	11,225.76	60.06	4,511.34	302.00	18,494.14
GROSSO, VIRGINIA L	1146	PROCURE SPECIAL	FT	43,794.83	1.00	43,794.83	3,350.31	11,225.76	60.06	6,310.84	302.00	21,248.97
JONES, JERRILYN	1143	BUYER	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
Z-Longevity				3,500.00	1.00	3,500.00	267.75	0.00	0.00	504.35	0.00	772.10
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				239,694.96		239,694.96	18,336.67	50,252.02	300.30	34,540.05	1,510.00	104,939.04





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1031050 - GEOGRAPHIC INFORMATION SYSTEMS**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	470,265.09	474,880.14	0.00	474,880.14	4,615.05	0.9%
51002	SALARIES-OVERTIME (REGULAR)	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,550.00	3,000.00	0.00	3,000.00	450.00	17.6%
52001	FICA	37,317.84	37,705.31	0.00	37,705.31	387.47	1.0%
52002	MEDICAL INSURANCE	90,963.34	82,812.34	0.00	82,812.34	(8,151.00)	-8.9%
52003	LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007	STATE PENSION	73,221.05	71,024.04	0.00	71,024.04	(2,197.01)	-3.0%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
		<b>693,299.98</b>	<b>688,404.49</b>	<b>0.00</b>	<b>688,404.49</b>	<b>(4,895.49)</b>	<b>-0.7%</b>
<b>OPERATING EXPENDITURES</b>							
53005	REP & MAINT MACHINERY & EQUIP	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53009	REP & MAINT MAINTENANCE AGRIC	47,500.00	45,500.00	0.00	45,500.00	(2,000.00)	-4.2%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	2,760.00	0.00	2,760.00	1,260.00	84.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANSP	1,000.00	750.00	0.00	750.00	(250.00)	-25.0%
53046	PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	10,900.00	11,000.00	0.00	11,000.00	100.00	0.9%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1031050 - GEOGRAPHIC INFORMATION SYSTEMS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.0%	
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00	0.0%	
54048	MINOR COMPUTER SOFTWARE	5,000.00	5,000.00	0.00	5,000.00	0.0%	
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.0%	
58002	RENT ON OFF MACHINES FURN & E	3,204.00	3,204.00	0.00	3,204.00	0.0%	
		<b>85,904.00</b>	<b>84,514.00</b>	<b>0.00</b>	<b>84,514.00</b>	<b>(1,390.00)</b>	<b>-1.6%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%	
59069	M&E-TOPOGRAPHICAL MAP	0.00	0.00	0.00	0.00	0.0%	
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
		<b>779,203.98</b>	<b>772,918.49</b>	<b>0.00</b>	<b>772,918.49</b>	<b>(6,285.49)</b>	<b>-0.8%</b>

**1031050      GEOGRAPHIC INFORMATION SERVICES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROCK,PAMELA D.	1217	SR ACCT CLERK	FT	29,832.11	1.00	29,832.11	2,282.16	11,225.76	60.06	4,298.81	302.00	18,168.79
BUTLER, GREGORY K	1344	GIS MANAGER	FT	62,971.03	1.00	62,971.03	4,817.28	16,034.20	60.06	9,074.13	302.00	30,287.67
DAVIDSON, JONATHAN A	1345	GIS SPECIALIST	FT	49,000.00	1.00	49,000.00	3,748.50	16,034.20	60.06	7,060.90	302.00	27,205.66
HOLDER, CHRISTOPHER J	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
JOHNSEY, JAMIE K	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	0.00	60.06	6,218.92	302.00	9,882.49
MCKINNEY,KIMBERLY A.	1345	GIS SPECIALIST	FT	47,500.00	1.00	47,500.00	3,633.75	0.00	60.06	6,844.75	302.00	10,840.56
RICE, JAMES C	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	5,348.98	60.06	6,218.92	302.00	15,231.47
SHANEYFELT, HOWARD J	1345	GIS SPECIALIST	FT	47,000.00	1.00	47,000.00	3,595.50	11,225.76	60.06	6,772.70	302.00	21,956.02
THOMPSON, DONALD A	1342	GIS TECHNICIAN	FT	37,000.00	1.00	37,000.00	2,830.50	9,008.22	60.06	5,331.70	302.00	17,532.48
WEBSTER, JILL S	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
YOUNG, AMY M	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
Z-Longevity				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Z-Overtime				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,161.50	0.00	3,309.00
Z-Promotion				9,000.00	1.00	9,000.00	688.50	0.00	0.00	1,296.90	0.00	1,985.40
Department Total				492,880.14		492,880.14	37,705.31	82,812.34	660.66	71,024.04	3,322.00	195,524.35



*Hamilton County Government*  
*Budget Year 2010-2011*  
*Account Analysis for Total Expenses*

<i>Public Works Division</i>	<b>Fiscal Year</b> <b>2009-2010</b>	<b>Requested</b> <b>2010-2011</b>	<b>Adjusted</b> <b>2010-2011</b>
1032000 PUBLIC WORKS ADMINISTRATION	215,643	214,701	214,701
1032040 BUILDING INSPECTION	900,918	905,331	844,004
1032050 CUSTODIAL / SECURITY SERVICES	1,826,955	1,716,322	1,716,322
1032051 ESIP-SECURITY SERVICES	0	107,653	107,653
1032060 SECURITY SERVICES	837,913	845,727	845,727
1032070 TRAFFIC SHOP	438,084	402,038	402,038
1032100 REAL PROPERTY	353,824	352,803	352,803
1032120 ENGINEERING	1,246,272	1,250,264	1,250,264
1032130 HIGHWAY	6,341,201	6,543,827	6,463,122
1032140 PLM I	349,890	291,730	291,730
1032150 PLM II	200,984	191,116	191,116
1032160 PLM III	905,310	877,595	877,595
1032170 STOCKROOM	348,452	348,207	348,207
1032200 RECYCLING	197,539	210,607	183,607
1032220 SPRING CREEK TRANSFER STATION	342,148	342,803	342,803
1032230 SEQUOYAH TRANSFER STATION	270,316	269,750	269,750
1032250 WASTE TIRE PROGRAM	297,500	260,500	260,500
1032990 WWTA	2,248,628	2,053,398	2,053,398
1032994 WWTA/PSLP, STATE MANDATED	0	131,719	131,719
0808000 STORMWATER	595,446	627,621	627,621
<b>TOTAL</b>	<b>17,917,023</b>	<b>17,943,712</b>	<b>17,774,680</b>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1032000 - PUBLIC WORKS ADMINISTRATION**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	154,991.27	154,991.27	0.00	154,991.27	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001 FICA	11,567.22	11,567.62	0.00	11,567.62	0.40	0.0%
52002 MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	23,564.39	22,622.44	0.00	22,622.44	(941.95)	-4.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>204,072.76</u>	<u>203,131.21</u>	<u>0.00</u>	<u>203,131.21</u>	<u>(941.55)</u>	<u>-0.4%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	175.00	175.00	0.00	175.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	325.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1032000 - PUBLIC WORKS ADMINISTRATION**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,120.00	3,120.00	0.00	3,120.00	0.00	0.0%
	11,570.00	11,570.00	0.00	11,570.00	0.00	0.0%
	215,642.76	214,701.21	0.00	214,701.21	(941.55)	-0.4%

**1032000      ADMINSTRATOR PUBLIC WORKS**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary							
NEWSOM,BESSIE LEE	1152	EXE SECRETARY	FT	41,052.38	1.00	41,052.38	3,140.51	11,225.76	60.06	5,915.65	302.00	20,643.98	
WADE, DANIEL T	1401	ADM OF PBC WKS	FT	113,938.89	1.00	113,938.89	8,274.11	0.00	60.06	16,418.59	302.00	25,054.76	
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20	
Department Total				156,991.27		156,991.27	11,567.62	11,225.76	120.12	22,622.44	604.00	46,139.94	



*Hamilton County Government  
Budget Year 2010 - 2011  
1032040 - BUILDING INSPECTION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	517,789.93	518,436.72	(39,406.00)	479,030.72	(38,759.21) -7.4%
51015	SALARIES - LONGEVITY	4,850.00	4,550.00	0.00	4,550.00	(300.00) -6.1%
52001	FICA	39,981.95	40,008.48	(3,015.00)	36,993.48	(2,988.47) -7.4%
52002	MEDICAL INSURANCE	165,206.34	173,370.34	(12,866.00)	160,504.34	(4,702.00) -2.8%
52003	LIFE INSURANCE	840.84	840.84	(60.00)	780.84	(60.00) -7.1%
52007	STATE PENSION	75,941.17	71,514.53	(5,678.00)	65,836.53	(10,104.64) -13.3%
52008	SELF INSURANCE	4,228.00	4,530.00	(302.00)	4,228.00	0.00 0.0%
		<b>808,838.23</b>	<b>813,250.91</b>	<b>(61,327.00)</b>	<b>751,923.91</b>	<b>(56,914.32) -7.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	8,250.00	8,250.00	0.00	8,250.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53060	MICROFILMING OR RECORD REDUC	500.00	500.00	0.00	500.00	0.00 0.0%
53065	BANK ANALYSIS FEE	10,080.00	10,080.00	0.00	10,080.00	0.00 0.0%
53068	SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00 0.0%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1032040 - BUILDING INSPECTION**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	400.00	400.00	0.00	400.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	28,250.00	28,250.00	0.00	28,250.00	0.00	0.0%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	400.00	400.00	0.00	400.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<u>92,080.00</u>	<u>92,080.00</u>	<u>0.00</u>	<u>92,080.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>900,918.23</u>	<u>905,330.91</u>	<u>(61,327.00)</u>	<u>844,003.91</u>	<u>(56,914.32)</u>	<u>-6.3%</u>

1032040 BUILDING INSPECTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARNOLD, BARRY S	1418	BLDG INSPECTOR	FT	38,559.10	1.00	38,559.10	2,949.77	11,225.76	60.06	5,556.37	302.00	20,093.96
BALL,RICHARD S.	1418	BLDG INSPECTOR	FT	38,114.91	1.00	38,114.91	2,915.79	12,866.10	60.06	5,492.36	302.00	21,636.31
BLAYLOCK, RONNIE	1418	BLDG INSPECTOR	FT	36,307.00	1.00	36,307.00	2,777.48	12,866.10	60.06	5,231.84	302.00	21,237.48
BURNETTE,CHARLES E.	1418	BLDG INSPECTOR	FT	38,558.83	1.00	38,558.83	2,949.75	11,225.76	60.06	5,556.33	302.00	20,093.90
GRAY,CAROLYN I.	1218	ACCOUNT CLERK	SKM	16,702.86	1.00	16,702.86	1,277.77	11,225.76	60.06	0.00	302.00	12,865.59
HANEY, JAMES ANTHONY	1418	BLDG INSPECTOR	FT	36,307.00	1.00	36,307.00	2,777.48	12,866.10	60.06	5,231.84	302.00	21,237.48
JANOW, HAROLD D	1418	BLDG INSPECTOR	FT	39,406.17	1.00	39,406.17	3,014.57	12,866.10	60.06	5,678.43	302.00	21,921.16
JOHNSON, TRACEY M	1218	ACCOUNT CLERK	FT	25,755.37	1.00	25,755.37	1,970.28	0.00	60.06	3,711.35	302.00	6,043.69
MCPETERS, JAMES A	1418	BLDG INSPECTOR	FT	39,406.17	1.00	39,406.17	3,014.57	16,034.20	60.06	5,678.43	302.00	25,089.26
MOORE, SHERRY L	1217	SR ACCT CLERK	FT	30,111.23	1.00	30,111.23	2,303.51	16,034.20	60.06	4,339.03	302.00	23,038.80
PARRIS, REGINA C	1151	OFFICE SUPER	FT	33,953.65	1.00	33,953.65	2,597.46	16,034.20	60.06	4,892.72	302.00	23,886.44
PAYNE, CALVIN PATTON	1403	DIRECTOR OF BI	FT	69,294.79	1.00	69,294.79	5,301.05	11,225.76	60.06	9,985.38	302.00	26,874.25
SIVLEY, RICHARD A	1418	BLDG INSPECTOR	FT	39,406.17	1.00	39,406.17	3,014.57	16,034.20	60.06	5,678.43	302.00	25,089.26
Vacant Position	1418	BLDG INSPECTOR	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
WATTS, STARLETTE C	1218	ACCOUNT CLERK	FT	26,553.47	1.00	26,553.47	2,031.35	12,866.10	60.06	3,826.36	302.00	19,085.87
Z-Longevity				4,550.00	1.00	4,550.00	348.08	0.00	0.00	655.66	0.00	1,003.74
Department Total				522,986.72		522,986.72	40,008.48	173,370.34	840.84	71,514.53	4,530.00	290,264.19



*Hamilton County Government  
Budget Year 2010 - 2011  
1032050 - CUSTODIAL / SECURITY SERVICES*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	224,660.02	232,340.83	0.00	232,340.83	7,680.81	3.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,350.00	3,350.00	0.00	3,350.00	(1,000.00)	-22.9%
52001 FICA	17,519.28	18,030.34	0.00	18,030.34	511.06	2.9%
52002 MEDICAL INSURANCE	89,309.74	95,299.10	0.00	95,299.10	5,989.36	6.7%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	34,374.41	33,963.05	0.00	33,963.05	(411.36)	-1.1%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	<b>373,109.93</b>	<b>385,879.80</b>	<b>0.00</b>	<b>385,879.80</b>	<b>12,769.87</b>	<b>3.4%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	115,000.00	115,000.00	0.00	115,000.00	0.00	0.0%
53011 REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,125.00	3,125.00	0.00	3,125.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,000.00	1,400.00	0.00	1,400.00	400.00	40.0%
53031 AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1032050 - CUSTODIAL / SECURITY SERVICES**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53056 DISINFECTING & PEST CONTROL	19,500.00	19,500.00	0.00	19,500.00	0.00	0.0%
53059 SECURITY SERVICES	470,000.00	362,347.00	0.00	362,347.00	(107,653.00)	-22.9%
53087 JANITORIAL SERVICES	742,400.00	723,000.00	0.00	723,000.00	(19,400.00)	-2.6%
53099 REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500.00	4,300.00	0.00	4,300.00	2,800.00	186.6%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	46,500.00	46,500.00	0.00	46,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,450.00	1,900.00	0.00	1,900.00	450.00	31.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	720.00	720.00	0.00	720.00	0.00	0.0%
	<b>1,453,845.00</b>	<b>1,330,442.00</b>	<b>0.00</b>	<b>1,330,442.00</b>	<b>(123,403.00)</b>	<b>-8.4%</b>
<b>CAPITAL EXPENDITURES</b>						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1032050 - CUSTODIAL / SECURITY SERVICES*

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
1,826,954.93	1,716,321.80	0.00	1,716,321.80	(110,633.13)	-6.0%

**1032050 CUSTODIAL / SECURITY SERVICES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ECTOR,EDWARD T	1473	BLDG/GR CUST	FT	23,284.04	1.00	23,284.04	1,781.23	11,225.76	60.06	3,355.23	302.00	16,724.28
HUMPHREYS,WILLIE L	1471	CUSTD SUPERV	FT	27,701.27	1.00	27,701.27	2,119.15	5,348.98	60.06	3,991.75	302.00	11,821.94
KING, HENRY A	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,261.27	302.00	18,220.77
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	64,555.00	1.00	64,555.00	4,938.46	16,034.20	60.06	9,302.38	302.00	30,637.10
Mark Adams	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,261.27	302.00	18,220.77
SMITH,JAMES MARCUS	1473	BLDG/GR CUST	FT	21,903.74	1.00	21,903.74	1,675.63	12,866.10	60.06	3,156.33	302.00	18,060.12
STEELMAN, CHARLES F	1472	CUSTODIAN	FT	22,632.78	1.00	22,632.78	1,731.41	11,225.76	60.06	3,261.38	302.00	16,580.61
TIPTON, KELLEY L	1155	SECRETARY	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,890.70	302.00	19,184.36
Z-Longevity				3,350.00	1.00	3,350.00	256.28	0.00	0.00	482.74	0.00	739.02
Department Total				235,690.83		235,690.83	18,030.34	95,299.10	480.48	33,963.05	2,416.00	150,188.97



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1032051 - ESIP-SECURITY SERVICES*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53059	SECURITY SERVICES	0.00	107,653.00	0.00	107,653.00	107,653.00	0.0%
		0.00	107,653.00	0.00	107,653.00	107,653.00	0.0%
		0.00	107,653.00	0.00	107,653.00	107,653.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1032060 - SECURITY SERVICES**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	251,620.91	251,116.95	0.00	251,116.95	(503.96)	-0.2%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,150.00	4,100.00	0.00	4,100.00	(50.00)	-1.2%
51041 LABOR TRANSFERED TO OTH DEPT	(54,556.00)	0.00	0.00	0.00	54,556.00	-100.0%
52001 FICA	20,331.47	20,289.09	0.00	20,289.09	(42.38)	-0.2%
52002 MEDICAL INSURANCE	92,477.84	87,707.10	0.00	87,707.10	(4,770.74)	-5.1%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	39,892.22	38,217.73	0.00	38,217.73	(1,674.49)	-4.1%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	<b>366,812.92</b>	<b>414,327.35</b>	<b>0.00</b>	<b>414,327.35</b>	<b>47,514.43</b>	<b>12.9%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53020 MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	3,000.00	0.00	3,000.00	(3,000.00)	-50.0%
53043 FEES FOR REG INSP TRANS HANDL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	439,000.00	402,000.00	0.00	402,000.00	(37,000.00)	-8.4%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1032060 - SECURITY SERVICES*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54016	EXPLOSIVES MMU & LAW ENFOR S	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	900.00	1,200.00	0.00	1,200.00	300.00	33.3%
		<b>471,100.00</b>	<b>431,400.00</b>	<b>0.00</b>	<b>431,400.00</b>	<b>(39,700.00)</b>	<b>-8.4%</b>
<b>CAPITAL EXPENDITURES</b>							
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>837,912.92</b>	<b>845,727.35</b>	<b>0.00</b>	<b>845,727.35</b>	<b>7,814.43</b>	<b>0.9%</b>

1032060 SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FOWLER, TERRY EUGENE	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	16,034.20	60.06	4,474.01	302.00	23,245.44
GERTZ, DENNIS F.	0141	COURT OFFICER	FT	32,945.07	1.00	32,945.07	2,520.29	16,034.20	60.06	4,747.38	302.00	23,663.93
HIGGS, TIMOTHY EDWARD	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,474.01	302.00	18,437.00
HOGUE, KENNETH WAYNE	0141	COURT OFFICER	FT	30,544.02	1.00	30,544.02	2,336.62	12,866.10	60.06	4,401.39	302.00	19,966.17
MILLSAPS, JAMES R.	0141	COURT OFFICER	FT	32,325.57	1.00	32,325.57	2,472.91	5,348.98	60.06	4,658.11	302.00	12,842.06
NEWMAN, DAVID LYNN	0141	COURT OFFICER	FT	31,110.37	1.00	31,110.37	2,379.94	9,623.12	60.06	4,483.00	302.00	16,848.12
PARK, CHARLES LINDELL	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,474.01	302.00	18,437.00
SENTELL, DELONE DENTON	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	5,348.98	60.06	4,474.01	302.00	12,560.22
Z-Longevity				4,100.00	1.00	4,100.00	313.65	0.00	0.00	590.81	0.00	904.46
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				265,216.95		265,216.95	20,289.09	87,707.10	480.48	38,217.73	2,416.00	149,110.40



*Hamilton County Government  
Budget Year 2010 - 2011  
1032070 - TRAFFIC SHOP*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	187,189.77	161,309.92	0.00	161,309.92	(25,879.85)	-13.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,500.00	2,250.00	0.00	2,250.00	(250.00)	-10.0%
52001 FICA	14,511.26	12,512.31	0.00	12,512.31	(1,998.95)	-13.7%
52002 MEDICAL INSURANCE	70,038.80	67,386.02	0.00	67,386.02	(2,652.78)	-3.7%
52003 LIFE INSURANCE	360.36	300.30	0.00	300.30	(60.06)	-16.6%
52007 STATE PENSION	28,472.44	23,568.98	0.00	23,568.98	(4,903.46)	-17.2%
52008 SELF INSURANCE	1,812.00	1,510.00	0.00	1,510.00	(302.00)	-16.6%
	304,884.63	268,837.53	0.00	268,837.53	(36,047.10)	-11.8%
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	300.00	300.00	0.00	300.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	300.00	300.00	0.00	300.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53099 REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032070 - TRAFFIC SHOP*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54020 REPAIR PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	800.00	800.00	0.00	800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP'	0.00	0.00	0.00	0.00	0.00	0.0%
54052 ROAD STRIPPING MATERIALS	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
	133,200.00	133,200.00	0.00	133,200.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032070 - TRAFFIC SHOP*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
438,084.63	402,037.53	0.00	402,037.53	(36,047.10)	-8.2%

1032070 TRAFFIC SHOP

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLARD, RODNEY E	1455	HWY MAIN SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BELL, REX A.	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,189.28	302.00	22,809.54
GRAY, EDWARD M	1456	TRAFFIC SUPERV	FT	44,726.75	1.00	44,726.75	3,421.60	11,225.76	60.06	6,445.12	302.00	21,454.54
HIGHERS, ROBERT M	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,189.28	302.00	22,809.54
QUINN, LONNIE G	1454	ROAD CREW LDER	FT	33,910.08	1.00	33,910.08	2,594.12	11,225.76	60.06	4,886.44	302.00	19,068.38
Vacant Position	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	12,866.10	60.06	3,534.64	302.00	18,639.27
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	324.22	0.00	496.34
Department Total				163,559.92		163,559.92	12,512.31	67,386.02	300.30	23,568.98	1,510.00	105,277.61



*Hamilton County Government  
Budget Year 2010 - 2011  
1032100 - REAL PROPERTY*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	192,771.14	192,955.93	0.00	192,955.93	184.79	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,450.00	2,550.00	0.00	2,550.00	100.00	4.0%
52001 FICA	14,934.41	14,956.20	0.00	14,956.20	21.79	0.1%
52002 MEDICAL INSURANCE	48,643.14	48,643.14	0.00	48,643.14	0.00	0.0%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	26,766.00	25,737.12	0.00	25,737.12	(1,028.88)	-3.8%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	<u>287,374.99</u>	<u>286,652.69</u>	<u>0.00</u>	<u>286,652.69</u>	<u>(722.30)</u>	<u>-0.2%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032100 - REAL PROPERTY*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53058	DUPLICATING SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	14,400.00	14,400.00	0.00	14,400.00	0.00	0.0%
53098	DEED RECORDING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	800.00	800.00	0.00	800.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800.00	800.00	0.00	800.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		66,450.00	66,150.00	0.00	66,150.00	(300.00)	-0.4%
<b>CAPITAL EXPENDITURES</b>							
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1032100 - REAL PROPERTY*

<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
353,824.99	352,802.69	0.00	352,802.69	(1,022.30)	-0.2%

1032100 REAL PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CATULLO, SUZANNE	1157	PRP RECORDS SPE	FT	29,072.00	1.00	29,072.00	2,224.00	11,225.76	60.06	4,189.28	302.00	18,001.10
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	37,213.77	1.00	37,213.77	2,846.85	5,348.98	60.06	5,362.50	302.00	13,920.35
MANSFIELD, LYNN M	1045	PROP AST TECH	SKM	16,900.00	1.00	16,900.00	1,292.85	0.00	60.06	0.00	302.00	1,654.91
PARKER, EDWIN P	1121	RP MANAGER	FT	62,404.63	1.00	62,404.63	4,773.96	16,034.20	60.06	8,992.51	302.00	30,162.73
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	47,365.53	1.00	47,365.53	3,623.46	16,034.20	60.06	6,825.37	302.00	26,845.05
Z-Longevity				2,550.00	1.00	2,550.00	195.08	0.00	0.00	367.46	0.00	562.54
Department Total				195,505.93		195,505.93	14,956.20	48,643.14	300.30	25,737.12	1,510.00	91,146.76



*Hamilton County Government  
Budget Year 2010 - 2011  
1032120 - ENGINEERING*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	800,520.61	808,146.14	0.00	808,146.14	7,625.53	0.9%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	8,500.00	9,300.00	0.00	9,300.00	800.00	9.4%
52001 FICA	62,272.59	62,917.14	0.00	62,917.14	644.55	1.0%
52002 MEDICAL INSURANCE	157,739.66	152,931.22	0.00	152,931.22	(4,808.44)	-3.0%
52003 LIFE INSURANCE	1,021.02	1,021.02	0.00	1,021.02	0.00	0.0%
52007 STATE PENSION	122,184.50	118,514.49	0.00	118,514.49	(3,670.01)	-3.0%
52008 SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00	0.0%
	1,162,372.38	1,162,964.01	0.00	1,162,964.01	591.63	0.0%
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	550.00	550.00	0.00	550.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	150.00	150.00	0.00	150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	5,000.00	0.00	5,000.00	2,000.00	66.6%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	6,000.00	8,000.00	0.00	8,000.00	2,000.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032120 - ENGINEERING*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53053 ENGINEERING SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	1,000.00	0.00	1,000.00	900.00	900.0%
54001 OFFICE SUPPLIES & FORMSTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	200.00	0.00	200.00	100.00	100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54020 REPAIR PARTS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54021 TIRES TUBES & CHAINS	600.00	0.00	0.00	0.00	(600.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54043 MEDICAL SUPPLIES	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54044 MAPS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>83,900.00</b>	<b>87,300.00</b>	<b>0.00</b>	<b>87,300.00</b>	<b>3,400.00</b>	<b>4.0%</b>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1032120 - ENGINEERING*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>CAPITAL EXPENDITURES</b>							
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		<b>1,246,272.38</b>	<b>1,250,264.01</b>	<b>0.00</b>	<b>1,250,264.01</b>	<b>3,991.63</b>	<b>0.3%</b>

1032120 ENGINEERING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AGAN, JOHN ANTHONY	1412	ENG PRO MANAGER	FT	69,001.81	1.00	69,001.81	5,278.64	0.00	60.06	9,943.16	302.00	15,583.86
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	38,233.33	1.00	38,233.33	2,924.85	5,348.98	60.06	5,509.42	302.00	14,145.31
CANONICO, CATHERINE A	1414	PROJ DESIGNER	FT	49,209.32	1.00	49,209.32	3,764.52	5,348.98	60.06	7,091.06	302.00	16,566.62
FRIDAY, AUTUMN K	1413	ENGINEER	FT	53,897.78	1.00	53,897.78	4,123.18	12,866.10	60.06	7,766.67	302.00	25,118.01
GAYNOR, RUTH A	1415	SR ENG TECH	FT	39,736.92	1.00	39,736.92	3,039.88	9,623.12	60.06	5,726.09	302.00	18,751.15
GILL, NATALIE A	1415	SR ENG TECH	FT	37,816.78	1.00	37,816.78	2,892.98	5,348.98	60.06	5,449.40	302.00	14,053.42
HENDRIX, MICHAEL W.	1411	ENG INS MANAGER	FT	53,142.21	1.00	53,142.21	4,065.38	11,225.76	60.06	7,657.79	302.00	23,310.99
LANE, JOHN G.	1414	PROJ DESIGNER	FT	50,864.45	1.00	50,864.45	3,891.13	11,225.76	60.06	7,329.57	302.00	22,808.52
LEAMON, TODD E	1402	DIRECTOR OF ENG	FT	90,246.00	1.00	90,246.00	6,903.82	16,034.20	60.06	13,004.45	302.00	36,304.53
MILLSAPS, SHEREE	1217	SR ACCT CLERK	FT	33,996.51	1.00	33,996.51	2,600.73	0.00	60.06	4,898.90	302.00	7,861.65
PODY, MICHAEL J	1415	SR ENG TECH	FT	38,441.61	1.00	38,441.61	2,940.78	11,225.76	60.06	5,539.44	302.00	20,068.04
ROGERS, TIMOTHY	1415	SR ENG TECH	FT	38,144.76	1.00	38,144.76	2,918.08	16,034.20	60.06	5,496.66	302.00	24,811.00
SERRET, VALERIE A	1155	SECRETARY	FT	27,312.88	1.00	27,312.88	2,089.44	9,623.12	60.06	3,935.79	302.00	16,010.41
THAKER, INDRAVADAN H.	1413	ENGINEER	FT	58,131.80	1.00	58,131.80	4,447.08	11,225.76	60.06	8,376.79	302.00	24,411.65
THOMAS, CHARLES G.	1417	ENG PRO INSPECT	FT	40,553.31	1.00	40,553.31	3,102.33	11,225.76	60.06	5,843.73	302.00	20,533.88
TRIPLETT, WILLIAM F	1417	ENG PRO INSPECT	FT	40,437.15	1.00	40,437.15	3,093.44	11,225.76	60.06	5,826.99	302.00	20,508.25
TUGGLE, JEAN A	1151	OFFICE SUPER	FT	33,979.52	1.00	33,979.52	2,599.43	5,348.98	60.06	4,896.45	302.00	13,206.92
Z-Longevity				9,300.00	1.00	9,300.00	711.45	0.00	0.00	1,340.13	0.00	2,051.58
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,161.50	0.00	3,309.00
Department Total				822,446.14		822,446.14	62,917.14	152,931.22	1,021.02	118,514.49	5,134.00	340,517.85



*Hamilton County Government  
Budget Year 2010 - 2011  
1032130 - HIGHWAY*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	2,655,997.10	2,795,418.14	(74,273.00)	2,721,145.14	65,148.04	2.4%
51002 SALARIES-OVERTIME (REGULAR)	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	32,950.00	31,100.00	0.00	31,100.00	(1,850.00)	-5.6%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	208,764.33	219,288.53	(5,682.00)	213,606.53	4,842.20	2.3%
52002 MEDICAL INSURANCE	919,570.34	920,821.72	0.00	920,821.72	1,251.38	0.1%
52003 LIFE INSURANCE	5,045.04	5,045.04	0.00	5,045.04	0.00	0.0%
52007 STATE PENSION	402,899.58	391,575.64	0.00	391,575.64	(11,323.94)	-2.8%
52008 SELF INSURANCE	26,274.00	26,878.00	(750.00)	26,128.00	(146.00)	-0.5%
	<b>4,291,500.39</b>	<b>4,430,127.07</b>	<b>(80,705.00)</b>	<b>4,349,422.07</b>	<b>57,921.68</b>	<b>1.3%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
53004 REP & MAINT AUTOMOBILES & TRI	160,000.00	160,000.00	0.00	160,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	120,000.00	120,000.00	0.00	120,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,000.00	8,000.00	0.00	8,000.00	(1,000.00)	-11.1%
53015 UTILITY SERVICES-ELECTRICITY	38,000.00	40,000.00	0.00	40,000.00	2,000.00	5.2%
53016 UTILITY SERVICES-WATER	6,600.00	6,000.00	0.00	6,000.00	(600.00)	-9.0%
53017 UTILITY SERVICES-GAS	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032130 - HIGHWAY*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53030 OUTSIDE TRAINING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53034 DRUG TREATMENT	0.00	0.00	0.00	0.00	0.00	0.0%
53037 SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53053 ENGINEERING SERVICES	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	500.00	0.00	500.00	200.00	66.6%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	600.00	600.00	0.00	600.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDR	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1032130 - HIGHWAY*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	300.00	0.00	300.00	100.00	50.0%
54015	CONSUMABLE MAINTENANCE SUP.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	250,000.00	250,000.00	0.00	250,000.00	0.00	0.0%
54020	REPAIR PARTS	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M.	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA.	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54033	CRUSHED STONE	72,200.00	90,000.00	0.00	90,000.00	17,800.00	24.6%
54034	ASPHALT & ASPHALT FILLER	925,000.00	970,000.00	0.00	970,000.00	45,000.00	4.8%
54035	CULVERT MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54036	OTHER CONST & MAINT MATERIAL	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54051	MATERIALS TRANS TO OTHER DEP'	0.00	0.00	0.00	0.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



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	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58003 RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	2,049,700.00	2,113,700.00	0.00	2,113,700.00	64,000.00	3.1%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	6,341,200.39	6,543,827.07	(80,705.00)	6,463,122.07	121,921.68	1.9%

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Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ALLISON,JERRY D.	1446	TAN TRK DRIVER	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,591.84	302.00	23,425.82
ASLINGER, DARRELL M	1454	ROAD CREW LDER	FT	31,744.00	1.00	31,744.00	2,428.42	11,225.76	60.06	4,574.31	302.00	18,590.55
AUSTIN,HAROLD D	1404	DIRECTOR OF HWY	FT	86,242.00	1.00	86,242.00	6,597.51	11,225.76	60.06	12,427.47	302.00	30,612.80
BAILEY, CHARLES M	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	16,034.20	60.06	3,744.15	302.00	22,128.10
BAKER, CHADWICK L	1455	HWY MAIN SPEC	FT	25,621.04	1.00	25,621.04	1,960.01	16,034.20	60.06	3,691.99	302.00	22,048.26
BEAN,GARY F	1451	HWY MTN SUPERIN	FT	49,383.45	1.00	49,383.45	3,777.83	5,348.98	60.06	7,116.16	302.00	16,605.05
BONNER,FRED M.	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
BROWN,PETER E.	1454	ROAD CREW LDER	FT	32,968.45	1.00	32,968.45	2,522.08	5,348.98	60.06	4,750.75	302.00	12,983.87
CARLTON,TOBY P	1452	HWY MAIN SUPERV	FT	39,447.22	1.00	39,447.22	3,017.71	5,348.98	60.06	5,684.34	302.00	14,413.05
CHAPMAN, KIRKLAND D	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	5,348.98	60.06	3,711.35	302.00	11,392.67
CHILDS, SAMUEL A.	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	11,225.76	60.06	3,744.15	302.00	17,319.66
COLLINS,LARRY P.	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	11,225.76	60.06	3,744.15	302.00	17,319.66
CULBERSON, LOVELL	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	12,866.10	60.06	3,534.64	302.00	18,639.27
DANTZLER,CARL M.	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	9,623.12	60.06	3,711.35	302.00	15,666.81
DAVIS, TIM O	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	0.00	60.06	3,534.64	302.00	5,773.17
EVANS,STEVE E.	1443	HVY EQ OPERATOR	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,591.84	302.00	23,425.82
EVATT,WAYNE J	1454	ROAD CREW LDER	FT	34,115.05	1.00	34,115.05	2,609.80	11,225.76	60.06	4,915.98	302.00	19,113.60
FAIRBANKS, BILLY J	1452	HWY MAIN SUPERV	FT	36,412.89	1.00	36,412.89	2,785.59	16,034.20	60.06	5,247.10	302.00	24,428.95
FARROW, SHAUN C	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	4,293.12	60.06	3,534.64	302.00	10,066.25
FARROW,MICHAEL L.	1443	HVY EQ OPERATOR	FT	31,429.99	1.00	31,429.99	2,404.39	16,034.20	60.06	4,529.06	302.00	23,329.71
FILLMAN, COLBY J	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
GAMBLE, DAVID R	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
GILLETTE,JAMES D.	1453	TIME/RCDS CLERK	FT	32,084.49	1.00	32,084.49	2,454.47	11,225.76	60.06	4,623.38	302.00	18,665.67
GOODALL,PATRICK M.	1455	HWY MAIN SPEC	FT	26,339.44	1.00	26,339.44	2,014.97	5,348.98	60.06	3,795.51	302.00	11,521.55
GRANT,CHARLES C.	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	11,225.76	60.06	3,744.15	302.00	17,319.66
GRAY,LARRY R	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	11,225.76	60.06	3,744.15	302.00	17,319.66
GRIFFIN, BILLY J	1446	TAN TRK DRIVER	FT	31,380.28	1.00	31,380.28	2,400.59	5,348.98	60.06	4,521.90	302.00	12,633.55
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	34,538.78	1.00	34,538.78	2,642.21	16,034.20	60.06	4,977.04	302.00	24,015.51
HALE,JOHN R.	1443	HVY EQ OPERATOR	FT	29,886.18	1.00	29,886.18	2,286.29	9,623.12	60.06	4,306.60	302.00	16,578.07
HARDEN, PAUL S	1443	HVY EQ OPERATOR	FT	32,219.46	1.00	32,219.46	2,464.79	16,034.20	60.06	4,642.82	302.00	23,503.87
HIXSON, CHRISTINE C	1151	OFFICE SUPER	FT	39,858.23	1.00	39,858.23	3,049.15	5,348.98	60.06	5,743.57	302.00	14,503.70
HUMPHREYS, KIMBERLY A	1217	SR ACCT CLERK	FT	30,295.95	1.00	30,295.95	2,317.64	16,034.20	60.06	4,365.65	302.00	23,079.55
JOHNSON, ROBERT L	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	4,293.12	60.06	3,438.37	302.00	9,918.97
JORDAN, WALTER B.	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	11,225.76	60.06	3,744.15	302.00	17,319.66
LOWERY, MAX C	1446	TAN TRK DRIVER	FT	29,886.18	1.00	29,886.18	2,286.29	16,034.20	60.06	4,306.60	302.00	22,989.17

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MCNAIR,CHRISTOPHE P.	1455	HWY MAIN SPEC	FT	25,621.04	1.00	25,621.04	1,960.01	9,623.12	60.06	3,691.99	302.00	15,637.11
MEADOWS, PHILLIP E	1455	HWY MAIN SPEC	FT	26,868.16	1.00	26,868.16	2,055.42	11,225.76	60.06	3,871.70	302.00	17,514.99
MOATS, JERRY W	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
MULLENIX, WALTER B	1446	TAN TRK DRIVER	FT	29,886.18	1.00	29,886.18	2,286.29	4,293.12	60.06	4,306.60	302.00	11,248.00
ORR,ADAM	1446	TAN TRK DRIVER	FT	30,979.00	1.00	30,979.00	2,369.90	9,623.12	60.06	4,464.07	302.00	16,819.11
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	25,474.76	1.00	25,474.76	1,948.82	4,293.12	60.06	3,670.91	302.00	10,274.99
PIERCE, DAVID R.	1452	HWY MAIN SUPERV	FT	38,515.77	1.00	38,515.77	2,946.46	16,034.20	60.06	5,550.12	302.00	24,892.88
POSEY, KEVIN L	1443	HVY EQ OPERATOR	FT	31,380.28	1.00	31,380.28	2,400.59	16,034.20	60.06	4,521.90	302.00	23,318.77
PRESTON,JOHN PAUL	1455	HWY MAIN SPEC	FT	26,849.89	1.00	26,849.89	2,054.01	16,034.20	60.06	3,869.07	302.00	22,319.33
PRUITT,DANNY T.	1443	HVY EQ OPERATOR	FT	31,860.31	1.00	31,860.31	2,437.31	0.00	60.06	4,591.07	302.00	7,390.40
RENFRO,CHARLES T.	1446	TAN TRK DRIVER	FT	31,380.28	1.00	31,380.28	2,400.59	5,348.98	60.06	4,521.90	302.00	12,633.55
ROSE, DAVID L	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	12,866.10	60.06	3,534.64	302.00	18,639.22
SCOTT, TONY WAYNE	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	4,293.12	60.06	3,438.37	302.00	9,918.99
SKELTON,JOHN H.	1455	HWY MAIN SPEC	FT	26,552.66	1.00	26,552.66	2,031.27	5,348.98	60.06	3,826.24	302.00	11,568.55
SMITH, JAHUN R	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	0.00	60.06	3,438.37	302.00	5,625.77
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	12,866.10	60.06	3,711.35	302.00	18,909.77
SMITH,JERRY T	1455	HWY MAIN SPEC	FT	26,339.44	1.00	26,339.44	2,014.97	5,348.98	60.06	3,795.51	302.00	11,521.55
STEWART,LEONARD L.	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	5,348.98	60.06	3,711.35	302.00	11,392.66
STOKER,TRAVIS	1443	HVY EQ OPERATOR	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,591.84	302.00	23,425.88
STUART, MICHAEL W	1443	HVY EQ OPERATOR	FT	31,739.65	1.00	31,739.65	2,428.08	11,225.76	60.06	4,573.68	302.00	18,589.55
SUTTON,WILLIAM H.	1454	ROAD CREW LDER	FT	33,162.77	1.00	33,162.77	2,536.95	11,225.76	60.06	4,778.76	302.00	18,903.55
SWANSON,WAYNE L	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	26,868.16	1.00	26,868.16	2,055.42	0.00	60.06	3,871.70	302.00	6,289.11
TAYLOR, MICHAEL S	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	12,866.10	60.06	3,534.64	302.00	18,639.22
TEMPLETON, TONYA N	1218	ACCOUNT CLERK	FT	32,782.66	1.00	32,782.66	2,507.87	5,348.98	60.06	4,723.98	302.00	12,942.88
THOMAS,JAMES M.	1443	HVY EQ OPERATOR	FT	35,258.87	1.00	35,258.87	2,697.30	16,034.20	60.06	5,080.80	302.00	24,174.33
TIANO, JOSEPH A.	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
Vacant Position	1446	TAN TRK DRIVER	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1446	TAN TRK DRIVER	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1446	TAN TRK DRIVER	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1446	TAN TRK DRIVER	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.77

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.70
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,297.93	302.00	19,807.71
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,297.93	302.00	19,807.71
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,297.93	302.00	19,807.71
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,297.93	302.00	19,807.71
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,297.93	302.00	19,807.71
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,297.93	302.00	19,807.71
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	JFUN	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1455	HWY MAIN SPEC	TEM	29,826.00	.50	14,913.00	1,140.84	0.00	0.00	0.00	151.00	1,291.84
Vacant Position	1454	ROAD CREW LDER	FT	38,179.00	1.00	38,179.00	2,920.70	12,866.10	60.06	5,501.59	302.00	21,650.40
VINCENT, CLARENCE E.	1443	HVY EQ OPERATOR	FT	30,500.00	1.00	30,500.00	2,333.25	11,225.76	60.06	4,395.05	302.00	18,316.11
WILLIAMS,LESLIE D.	1443	HVY EQ OPERATOR	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,591.84	302.00	23,425.81
WILLIAMS,THOMAS R	1446	TAN TRK DRIVER	FT	31,612.81	1.00	31,612.81	2,418.38	11,225.76	60.06	4,555.41	302.00	18,561.66
WILSON, BEN CLARK	1451	HWY MTN SUPERIN	FT	47,332.52	1.00	47,332.52	3,620.94	11,225.76	60.06	6,820.62	302.00	22,029.33
WORLEY, MARVIN L	1454	ROAD CREW LDER	FT	33,586.60	1.00	33,586.60	2,569.38	5,348.98	60.06	4,839.83	302.00	13,120.23
YOUNG, JOSH L	1454	ROAD CREW LDER	FT	32,176.76	1.00	32,176.76	2,461.52	16,034.20	60.06	4,636.67	302.00	23,494.40
Z-Longevity				31,100.00	1.00	31,100.00	2,379.15	0.00	0.00	4,481.51	0.00	6,860.66
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,764.00	0.00	8,824.00
Z-Promotion				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Department Total				3,015,648.14		2,866,518.14	219,288.48	920,821.72	5,045.04	391,575.64	26,878.00	1,563,608.80



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	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	181,368.41	144,086.28	0.00	144,086.28	(37,282.13)	-20.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,600.00	2,650.00	0.00	2,650.00	(950.00)	-26.3%
52001 FICA	14,150.08	11,225.32	0.00	11,225.32	(2,924.76)	-20.6%
52002 MEDICAL INSURANCE	55,098.16	45,475.04	0.00	45,475.04	(9,623.12)	-17.4%
52003 LIFE INSURANCE	300.30	240.24	0.00	240.24	(60.06)	-20.0%
52007 STATE PENSION	27,763.75	21,144.70	0.00	21,144.70	(6,619.05)	-23.8%
52008 SELF INSURANCE	1,510.00	1,208.00	0.00	1,208.00	(302.00)	-20.0%
	<b>283,790.70</b>	<b>226,029.58</b>	<b>0.00</b>	<b>226,029.58</b>	<b>(57,761.12)</b>	<b>-20.3%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	500.00	500.00	0.00	500.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
53055 LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government  
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	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54011 MACHINE SHOP GARAGE & WELDI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,900.00	1,500.00	0.00	1,500.00	(400.00)	-21.0%
54020 REPAIR PARTS	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	<u>66,100.00</u>	<u>65,700.00</u>	<u>0.00</u>	<u>65,700.00</u>	<u>(400.00)</u>	<u>-0.6%</u>
	<u>349,890.70</u>	<u>291,729.58</u>	<u>0.00</u>	<u>291,729.58</u>	<u>(58,161.12)</u>	<u>-16.6%</u>

1032140 PLM 1

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADKINS,LEE W.	1442	EQU MECHANIC	FT	35,158.28	1.00	35,158.28	2,689.61	5,348.98	60.06	5,066.31	302.00	13,466.90
FREEMAN, STEPHEN L	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	16,034.20	60.06	4,858.19	302.00	23,833.50
HODGE, THOMAS E	1441	EQU MAIN SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	11,225.76	60.06	5,980.15	302.00	20,742.70
Vacant Position	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	12,866.10	60.06	4,858.19	302.00	20,665.40
Z-Longevity				2,650.00	1.00	2,650.00	202.72	0.00	0.00	381.86	0.00	584.58
Department Total				146,736.28		146,736.28	11,225.32	45,475.04	240.24	21,144.70	1,208.00	79,293.30





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Budget Year 2010 - 2011  
1032150 - PLM II*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	114,660.08	107,048.01	0.00	107,048.01	(7,612.07)	-6.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,900.00	2,000.00	0.00	2,000.00	100.00	5.2%
52001 FICA	8,916.84	8,342.17	0.00	8,342.17	(574.67)	-6.4%
52002 MEDICAL INSURANCE	40,126.06	40,126.06	0.00	40,126.06	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	17,495.66	15,713.82	0.00	15,713.82	(1,781.84)	-10.1%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	184,184.82	174,316.24	0.00	174,316.24	(9,868.58)	-5.3%
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	100.00	100.00	0.00	100.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	400.00	400.00	0.00	400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	50.00	50.00	0.00	50.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	300.00	300.00	0.00	300.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	50.00	50.00	0.00	50.00	0.00	0.0%



*Hamilton County Government  
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 1032150 - PLM II*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	600.00	600.00	0.00	600.00	0.00	0.0%
54020 REPAIR PARTS	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
	16,800.00	16,800.00	0.00	16,800.00	0.00	0.0%
	200,984.82	191,116.24	0.00	191,116.24	(9,868.58)	-4.9%

1032150 PLM II

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON,JAMES R.	1442	EQU MECHANIC	FT	37,913.01	1.00	37,913.01	2,900.35	16,034.20	60.06	5,463.26	302.00	24,759.87
JOHNSON, ROGER E	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	11,225.76	60.06	4,858.19	302.00	19,025.13
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Department Total				109,048.01		109,048.01	8,342.17	40,126.06	180.18	15,713.82	906.00	65,268.23



*Hamilton County Government  
Budget Year 2010 - 2011  
1032160 - PLM III*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	446,678.11	429,519.99	0.00	429,519.99	(17,158.12)	-3.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	9,050.00	7,900.00	0.00	7,900.00	(1,150.00)	-12.7%
52001 FICA	34,863.18	33,462.58	0.00	33,462.58	(1,400.60)	-4.0%
52002 MEDICAL INSURANCE	132,069.60	129,435.80	0.00	129,435.80	(2,633.80)	-1.9%
52003 LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007 STATE PENSION	68,404.77	63,032.25	0.00	63,032.25	(5,372.52)	-7.8%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
	695,410.38	667,695.34	0.00	667,695.34	(27,715.04)	-3.9%
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	800.00	800.00	0.00	800.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
53055 LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



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Budget Year 2010 - 2011  
1032160 - PLM III*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU(	100.00	100.00	0.00	100.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54020 REPAIR PARTS	151,000.00	151,000.00	0.00	151,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT ML	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	400.00	400.00	0.00	400.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	200.00	200.00	0.00	200.00	0.00	0.0%
	209,900.00	209,900.00	0.00	209,900.00	0.00	0.0%
	905,310.38	877,595.34	0.00	877,595.34	(27,715.04)	-3.0%

1032160 PLM III

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	44,307.81	1.00	44,307.81	3,389.54	16,034.20	60.06	6,384.76	302.00	26,170.50
BUCKNER, AVERY S.	1475	HVY EQ MECHANIC	FT	38,771.76	1.00	38,771.76	2,966.04	11,225.76	60.06	5,587.01	302.00	20,140.80
CANNON, JOHNNY M.	1441	EQU MAIN SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	16,034.20	60.06	5,980.15	302.00	25,551.10
CAPEHART, JAMES D.	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	0.00	60.06	4,858.19	302.00	7,799.30
CRUMLEY, LEWIS V	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.10
DODD, ROY R	1475	HVY EQ MECHANIC	FT	35,884.75	1.00	35,884.75	2,745.18	11,225.76	60.06	5,170.99	302.00	19,503.90
HARDING, DAVID P.	1474	HWY CRAFT SPEC	FT	32,481.30	1.00	32,481.30	2,484.82	5,348.98	60.06	4,680.56	302.00	12,876.40
HAUN, ALEX J.	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	5,348.98	60.06	3,711.35	302.00	11,392.60
SWANSON, GILBERT D	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.60
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.00
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.00
WILSON, LLOYD L	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.60
Z-Longevity				7,900.00	1.00	7,900.00	604.35	0.00	0.00	1,138.39	0.00	1,742.70
Department Total				437,419.99		437,419.99	33,462.58	129,435.80	720.72	63,032.25	3,624.00	230,275.30



*Hamilton County Government  
Budget Year 2010 - 2011  
1032170 - STOCKROOM*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	59,849.87	59,849.87	0.00	59,849.87	0.00	0.0%
51015 SALARIES - LONGEVITY	1,350.00	1,450.00	0.00	1,450.00	100.00	7.4%
52001 FICA	4,681.79	4,689.43	0.00	4,689.43	7.64	0.1%
52002 MEDICAL INSURANCE	27,259.96	27,259.96	0.00	27,259.96	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	9,186.11	8,833.31	0.00	8,833.31	(352.80)	-3.8%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	103,051.85	102,806.69	0.00	102,806.69	(245.16)	-0.2%
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSP	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZE	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
54020 REPAIR PARTS	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	500.00	500.00	0.00	500.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPPLIES	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%



*Hamilton County Government  
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	<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>245,400.00</b>	<b>245,400.00</b>	<b>0.00</b>	<b>245,400.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>348,451.85</b>	<b>348,206.69</b>	<b>0.00</b>	<b>348,206.69</b>	<b>(245.16)</b>	<b>-0.0%</b>



1032170 STOCKROOM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CANNON,EDDIE D.	1447	STOCK RM SUPERV	FT	34,625.05	1.00	34,625.05	2,648.81	11,225.76	60.06	4,989.47	302.00	19,226.10
YOUNGBLOOD,CLIFFORD L.	1448	PARTS ASST	FT	25,224.82	1.00	25,224.82	1,929.70	16,034.20	60.06	3,634.90	302.00	21,960.80
Z-Longevity				1,450.00	1.00	1,450.00	110.92	0.00	0.00	208.94	0.00	319.80
Department Total				61,299.87		61,299.87	4,689.43	27,259.96	120.12	8,833.31	604.00	41,506.80



*Hamilton County Government  
Budget Year 2010 - 2011  
1032200 - RECYCLING*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	119,732.89	94,764.80	0.00	94,764.80	(24,968.09)	-20.8%
51002 SALARIES-OVERTIME (REGULAR)	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
51015 SALARIES - LONGEVITY	650.00	250.00	0.00	250.00	(400.00)	-61.5%
52001 FICA	9,362.31	7,268.62	0.00	7,268.62	(2,093.69)	-22.3%
52002 MEDICAL INSURANCE	20,867.86	15,518.88	0.00	15,518.88	(5,348.98)	-25.6%
52003 LIFE INSURANCE	180.18	120.12	0.00	120.12	(60.06)	-33.3%
52007 STATE PENSION	10,938.20	3,153.19	0.00	3,153.19	(7,785.01)	-71.1%
52008 SELF INSURANCE	2,108.01	2,331.18	0.00	2,331.18	223.17	10.5%
	<b>165,839.45</b>	<b>123,406.79</b>	<b>0.00</b>	<b>123,406.79</b>	<b>(42,432.66)</b>	<b>-25.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	54,000.00	(27,000.00)	27,000.00	27,000.00	0.0%
53010 REP & MAINT BUILDINGS	250.00	250.00	0.00	250.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	7,600.00	0.00	7,600.00	4,600.00	153.3%
53015 UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,600.00	1,500.00	0.00	1,500.00	(1,100.00)	-42.3%
53041 TRAVEL LOCAL	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53042 MEETINGS, SEMINARS, ETC.	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	17,490.00	9,600.00	0.00	9,600.00	(7,890.00)	-45.1%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032200 - RECYCLING*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	50.00	500.00	0.00	500.00	450.00	900.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	500.00	0.00	500.00	500.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	350.00	350.00	0.00	350.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	160.00	0.00	0.00	0.00	(160.00)	-100.0%
	<u>31,700.00</u>	<u>81,200.00</u>	<u>(27,000.00)</u>	<u>54,200.00</u>	<u>22,500.00</u>	<u>70.9%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
	<u>0.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>0.0%</u>
	<u>197,539.45</u>	<u>210,606.79</u>	<u>(27,000.00)</u>	<u>183,606.79</u>	<u>(13,932.66)</u>	<u>-7.0%</u>

1032200 RECYCLING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Accurso, Victor	1422	RECY SPECIALIST	PT	12,979.20	1.00	12,979.20	992.91	0.00	0.00	0.00	302.00	1,294.91
Bell, Mike D	1422	RECY SPECIALIST	PT	12,979.20	1.00	12,979.20	992.91	0.00	0.00	0.00	302.00	1,294.91
BENNETT, JAMES A	1422	RECY SPECIALIST	FT	21,632.00	1.00	21,632.00	1,654.84	11,225.76	60.06	3,117.17	302.00	16,359.83
Call Ins	1422	RECY SPECIALIST	PT	4,160.00	1.00	4,160.00	318.24	0.00	0.00	0.00	179.30	497.54
Guess, Eugene P	1422	RECY SPECIALIST	PT	6,240.00	1.00	6,240.00	477.36	0.00	0.00	0.00	268.94	746.30
HEATH, MARCIA F	1421	RECY SUPERVISOR	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ireland, James H	1422	RECY SPECIALIST	PT	12,979.20	1.00	12,979.20	992.91	0.00	0.00	0.00	302.00	1,294.91
McFarland, Edward	1422	RECY SPECIALIST	PT	4,326.40	1.00	4,326.40	330.97	0.00	0.00	0.00	186.47	517.44
Meyers, Gary L	1422	RECY SPECIALIST	PT	4,326.40	1.00	4,326.40	330.97	0.00	0.00	0.00	186.47	517.44
PETERSON, DANIEL L	1422	RECY SPECIALIST	SKM	15,142.40	1.00	15,142.40	1,158.39	4,293.12	60.06	0.00	302.00	5,813.57
Z-Longevity				250.00	1.00	250.00	19.12	0.00	0.00	36.02	0.00	55.14
Department Total				95,014.80		95,014.80	7,268.62	15,518.88	120.12	3,153.19	2,331.18	28,391.91



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
 1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	57,495.58	62,748.02	0.00	62,748.02	5,252.44	9.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	850.00	400.00	0.00	400.00	(450.00)	-52.9%
52001 FICA	4,463.44	4,830.83	0.00	4,830.83	367.39	8.2%
52002 MEDICAL INSURANCE	23,756.46	28,900.30	0.00	28,900.30	5,143.84	21.6%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	8,757.66	9,099.63	0.00	9,099.63	341.97	3.9%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	96,047.26	106,702.90	0.00	106,702.90	10,655.64	11.0%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	220,000.00	220,000.00	0.00	220,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	100.00	100.00	0.00	100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1032220 - SPRING CREEK TRANSFER STATION*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	246,100.00	236,100.00	0.00	236,100.00	(10,000.00)	-4.0%
	342,147.26	342,802.90	0.00	342,802.90	655.64	0.1%

1032220 SPRING CREEK TRANSFER STATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HILL, KENNETH N.	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
Vacant Position	1446	TAN TRK DRIVER	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.76
Z-Longevity				400.00	1.00	400.00	30.60	0.00	0.00	57.64	0.00	88.24
Department Total				63,148.02		63,148.02	4,830.83	28,900.30	120.12	9,099.63	604.00	43,554.88



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1032230 - SEQUOYAH TRANSFER STATION**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	93,123.95	96,460.80	0.00	96,460.80	3,336.85	3.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,250.00	1,350.00	0.00	1,350.00	(900.00)	-40.0%
52001 FICA	7,296.11	7,482.55	0.00	7,482.55	186.44	2.5%
52002 MEDICAL INSURANCE	43,294.16	40,126.06	0.00	40,126.06	(3,168.10)	-7.3%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	14,315.63	14,094.54	0.00	14,094.54	(221.09)	-1.5%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>161,366.03</b>	<b>160,600.13</b>	<b>0.00</b>	<b>160,600.13</b>	<b>(765.90)</b>	<b>-0.4%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	200.00	0.00	200.00	200.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	85,000.00	85,000.00	0.00	85,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	300.00	300.00	0.00	300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2010 - 2011  
 1032230 - SEQUOYAH TRANSFER STATION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54007 DRUGS & PERSONAL CARE PRODUC	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	<b>108,950.00</b>	<b>109,150.00</b>	<b>0.00</b>	<b>109,150.00</b>	<b>200.00</b>	<b>0.1%</b>
	<b>270,316.03</b>	<b>269,750.13</b>	<b>0.00</b>	<b>269,750.13</b>	<b>(565.90)</b>	<b>-0.2%</b>

1032230 SEQUOYAH TRANSFER STATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GREEN,JAMES S.	1455	HWY MAIN SPEC	FT	25,698.33	1.00	25,698.33	1,965.93	11,225.76	60.06	3,703.13	302.00	17,256.81
HAMBY,JACKIE R.	1446	TAN TRK DRIVER	FT	32,583.47	1.00	32,583.47	2,492.64	16,034.20	60.06	4,695.28	302.00	23,584.11
Vacant Position	1454	ROAD CREW LDER	FT	38,179.00	1.00	38,179.00	2,920.70	12,866.10	60.06	5,501.59	302.00	21,650.41
Z-Longevity				1,350.00	1.00	1,350.00	103.28	0.00	0.00	194.54	0.00	297.82
Department Total				97,810.80		97,810.80	7,482.55	40,126.06	180.18	14,094.54	906.00	62,789.31



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1032250 - WASTE TIRE PROGRAM*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	285,000.00	246,000.00	0.00	246,000.00	(39,000.00) -13.6%
53061	DISPOSAL SERVICES	11,000.00	13,000.00	0.00	13,000.00	2,000.00 18.1%
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODU	100.00	100.00	0.00	100.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP	300.00	300.00	0.00	300.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	100.00	100.00	0.00	100.00	0.00 0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00 0.0%
54026	PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	100.00	0.00 0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>297,500.00</b>	<b>260,500.00</b>	<b>0.00</b>	<b>260,500.00</b>	<b>(37,000.00) -12.4%</b>
		<b>297,500.00</b>	<b>260,500.00</b>	<b>0.00</b>	<b>260,500.00</b>	<b>(37,000.00) -12.4%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1032990 - WWT A*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	1,187,593.76	1,065,636.43	0.00	1,065,636.43	(121,957.33)	-10.2%
51002 SALARIES-OVERTIME (REGULAR)	115,000.00	115,000.00	0.00	115,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	8,950.00	10,550.00	0.00	10,550.00	1,600.00	17.8%
52001 FICA	100,333.07	91,125.73	0.00	91,125.73	(9,207.34)	-9.1%
52002 MEDICAL INSURANCE	344,926.66	305,260.02	0.00	305,260.02	(39,666.64)	-11.5%
52003 LIFE INSURANCE	1,801.80	1,621.62	0.00	1,621.62	(180.18)	-10.0%
52007 STATE PENSION	196,862.69	171,649.96	0.00	171,649.96	(25,212.73)	-12.8%
52008 SELF INSURANCE	9,060.00	8,154.00	0.00	8,154.00	(906.00)	-10.0%
	<b>1,964,527.98</b>	<b>1,768,997.76</b>	<b>0.00</b>	<b>1,768,997.76</b>	<b>(195,530.22)</b>	<b>-9.9%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
53006 REP & MAINT PLUMBING HTG&COO	100.00	100.00	0.00	100.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	100.00	100.00	0.00	100.00	0.00	0.0%
53013 UTILITY SERVICES	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	30,000.00	35,000.00	0.00	35,000.00	5,000.00	16.6%
53018 CELLULAR & PAGER SERVICE	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000.00	5,000.00	0.00	5,000.00	(5,000.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRAN	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53046 PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	100.00	2,500.00	0.00	2,500.00	2,400.00	2400.0%
53058 DUPLICATING SERVICES	100.00	0.00	0.00	0.00	(100.00)	-100.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1032990 - WWTA*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	600.00	600.00	0.00	600.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP'	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>284,100.00</u>	<u>284,400.00</u>	<u>0.00</u>	<u>284,400.00</u>	<u>300.00</u>	<u>0.1%</u>
	<u>2,248,627.98</u>	<u>2,053,397.76</u>	<u>0.00</u>	<u>2,053,397.76</u>	<u>(195,230.22)</u>	<u>-8.6%</u>

1032990 WWTA

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ASHBY,RODNEY A.	1463	WW TECH	FT	35,157.92	1.00	35,157.92	2,689.58	16,034.20	60.06	5,066.26	302.00	24,152.10	
BABCOCK, TERRY L	1217	SR ACCT CLERK	FT	31,237.01	1.00	31,237.01	2,389.63	9,623.12	60.06	4,501.25	302.00	16,876.06	
BAKER, EUGENE	1462	SR WW TECH	FT	44,593.29	1.00	44,593.29	3,411.38	16,034.20	60.06	6,425.89	302.00	26,233.53	
BOWEN, LAVENS T	1461	WW MANAGER	FT	55,295.00	1.00	55,295.00	4,230.07	11,225.76	60.06	7,968.01	302.00	23,785.90	
BRUCE, THOMAS M	1464	WW TEC AST	FT	36,335.53	1.00	36,335.53	2,779.67	11,225.76	60.06	5,235.95	302.00	19,603.44	
BUTLER,GLENN G.	1462	SR WW TECH	FT	40,131.82	1.00	40,131.82	3,070.08	11,225.76	60.06	5,783.00	302.00	20,440.90	
CAMERON, JOSEPH W	1463	WW TECH	FT	34,204.18	1.00	34,204.18	2,616.62	16,034.20	60.06	4,928.82	302.00	23,941.70	
COUNTS,WANDA S	1466	WWTA ADMIN CRD	FT	45,756.02	1.00	45,756.02	3,500.33	11,225.76	60.06	6,593.44	302.00	21,681.55	
DUFFY,LEO J.	1464	WW TEC AST	FT	36,872.62	1.00	36,872.62	2,820.75	16,034.20	60.06	5,313.34	302.00	24,530.35	
EDGEMON,RONALD L.	1463	WW TECH	FT	38,657.79	1.00	38,657.79	2,957.32	5,348.98	60.06	5,570.59	302.00	14,238.95	
GILBERT, KIMBERLY D	1465	WW CLERK	FT	28,784.19	1.00	28,784.19	2,201.99	12,866.10	60.06	4,147.80	302.00	19,577.95	
GRAJDIERU,TATIANA	1342	GIS TECHNICIAN	FT	36,291.55	1.00	36,291.55	2,776.31	5,348.98	60.06	5,229.61	302.00	13,716.96	
GRIMES,CLEVELAND T.	1460	DIR OF WWTA	FT	83,889.75	1.00	83,889.75	6,417.56	16,034.20	60.06	12,088.51	302.00	34,902.33	
HARRISON, MARK C	1412	ENG PRO MANAGER	FT	80,000.00	1.00	80,000.00	6,120.00	12,866.10	60.06	11,528.00	302.00	30,876.16	
JEFFERY,WILLIAM J.	1462	SR WW TECH	FT	41,083.10	1.00	41,083.10	3,142.85	11,225.76	60.06	5,920.07	302.00	20,650.74	
JOHNSON,AUDREY J.	1465	WW CLERK	FT	30,824.07	1.00	30,824.07	2,358.04	11,225.76	60.06	4,441.75	302.00	18,387.61	
LYLES,JOEY D	1462	SR WW TECH	FT	39,913.21	1.00	39,913.21	3,053.36	5,348.98	60.06	5,751.49	302.00	14,515.85	
MAYNOR,NANCY M	1465	WW CLERK	FT	31,399.79	1.00	31,399.79	2,402.09	5,348.98	60.06	4,524.71	302.00	12,637.84	
MCNAIR, JON M.	1463	WW TECH	FT	34,018.86	1.00	34,018.86	2,602.44	5,348.98	60.06	4,902.12	302.00	13,215.60	
MOWERY, LARRY E	1463	WW TECH	FT	36,457.79	1.00	36,457.79	2,789.02	9,623.12	60.06	5,253.57	302.00	18,027.77	
PICKETT, JACK MICHAEL	1436	MAINT TECH ASST	FT	27,040.00	1.00	27,040.00	2,068.56	9,008.22	60.06	3,896.46	302.00	15,335.30	
ROLLINS,PAUL W.	1464	WW TEC AST	FT	33,688.94	1.00	33,688.94	2,577.20	16,034.20	60.06	4,854.58	302.00	23,828.04	
TINKER, JACKIE L	1464	WW TEC AST	FT	33,202.22	1.00	33,202.22	2,539.97	16,034.20	60.06	4,784.44	302.00	23,720.67	
Vacant Position	1434	SK CRT SPEC	FT	33,264.00	1.00	33,264.00	2,544.70	12,866.10	60.06	4,793.34	302.00	20,566.20	
WILSON,BRANDON R.	1463	WW TECH	FT	34,018.86	1.00	34,018.86	2,602.44	16,034.20	60.06	4,902.12	302.00	23,900.82	
WRIGHT, STEVEN A	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	0.00	60.06	3,438.37	302.00	5,625.79	
Z-Longevity				10,550.00	1.00	10,550.00	807.08	0.00	0.00	1,520.26	0.00	2,327.34	
Z-Overtime				115,000.00	1.00	115,000.00	8,797.50	0.00	0.00	16,571.50	0.00	25,369.00	
Z-Promotion				4,500.00	1.00	4,500.00	344.25	0.00	0.00	648.45	0.00	992.70	
ZAWISLAK,RICHARD J.	1463	WW TECH	FT	35,157.92	1.00	35,157.92	2,689.58	16,034.20	60.06	5,066.26	302.00	24,152.10	
Department Total				1,191,186.43		1,191,186.43	91,125.73	305,260.02	1,621.62	171,649.96	8,154.00	577,811.33	



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1032994 - WWT/PSLP, STATE MANDATED*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	78,046.03	0.00	78,046.03	78,046.03	0.0%
52001 FICA	0.00	5,970.52	0.00	5,970.52	5,970.52	0.0%
52002 MEDICAL INSURANCE	0.00	25,732.20	0.00	25,732.20	25,732.20	0.0%
52003 LIFE INSURANCE	0.00	120.12	0.00	120.12	120.12	0.0%
52007 STATE PENSION	0.00	11,246.43	0.00	11,246.43	11,246.43	0.0%
52008 SELF INSURANCE	0.00	604.00	0.00	604.00	604.00	0.0%
	0.00	121,719.30	0.00	121,719.30	121,719.30	0.0%
<b>OPERATING EXPENDITURES</b>						
53018 CELLULAR & PAGER SERVICE	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
	0.00	131,719.30	0.00	131,719.30	131,719.30	0.0%

1032994      WWTA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position	1413	ENGINEER	FT	48,101.83	1.00	48,101.83	3,679.79	12,866.10	60.06	6,931.47	302.00	23,839.42
Vacant Position	1464	WW TEC AST	FT	29,944.20	1.00	29,944.20	2,290.73	12,866.10	60.06	4,314.96	302.00	19,833.85
Department Total				78,046.03		78,046.03	5,970.52	25,732.20	120.12	11,246.43	604.00	43,673.27





*Hamilton County Government  
Budget Year 2010 - 2011  
0808000 - STORMWATER*

		Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	297,113.56	335,075.56	0.00	335,075.56	37,962.00	12.7%
51002	SALARIES-OVERTIME (REGULAR)	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	350.00	900.00	0.00	900.00	550.00	157.1%
52001	FICA	22,908.95	25,855.11	0.00	25,855.11	2,946.16	12.8%
52002	MEDICAL INSURANCE	72,791.68	72,835.62	0.00	72,835.62	43.94	0.0%
52003	LIFE INSURANCE	420.42	480.48	0.00	480.48	60.06	14.2%
52007	STATE PENSION	43,448.49	47,261.26	0.00	47,261.26	3,812.77	8.7%
52008	SELF INSURANCE	2,545.00	2,847.00	0.00	2,847.00	302.00	11.8%
		441,578.10	487,255.03	0.00	487,255.03	45,676.93	10.3%
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	2,300.00	2,500.00	0.00	2,500.00	200.00	8.6%
53009	REP & MAINT MAINTENANCE AGRI	19,500.00	21,500.00	0.00	21,500.00	2,000.00	10.2%
53014	UTILITY SERVICES-TELEPHONE	1,080.00	1,920.00	0.00	1,920.00	840.00	77.7%
53018	CELLULAR & PAGER SERVICE	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
53026	LABORATORY SERVICES	3,200.00	3,300.00	0.00	3,300.00	100.00	3.1%
53042	MEETINGS,SEMINARS,ETC.	13,250.00	14,200.00	0.00	14,200.00	950.00	7.1%
53044	POSTAGE FREIGHT & OTHER TRAN:	3,050.00	3,200.00	0.00	3,200.00	150.00	4.9%
53046	PUBLISHING DUPLICATING & BIND	3,200.00	3,295.00	0.00	3,295.00	95.00	2.9%
53047	MEMBERSHIPS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53049	PARKING	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	10,050.00	11,000.00	0.00	11,000.00	950.00	9.4%
53051	CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
0808000 - STORMWATER*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53052 ACCOUNTING & AUDITING SERVIC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53053 ENGINEERING SERVICES	10,000.00	14,000.00	0.00	14,000.00	4,000.00	40.0%
53054 TRUSTEES COMMISSION 1%	5,973.00	5,891.00	0.00	5,891.00	(82.00)	-1.3%
53065 BANK ANALYSIS FEE	700.00	700.00	0.00	700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,550.00	3,550.00	0.00	3,550.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,150.00	1,350.00	0.00	1,350.00	200.00	17.3%
54009 TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,240.00	1,240.00	0.00	1,240.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	7,310.00	7,520.00	0.00	7,520.00	210.00	2.8%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54022 RECORDING & CAMERA SUP & PRO	640.00	400.00	0.00	400.00	(240.00)	-37.5%
54030 MISCELLANEOUS SUPPLIES & PART	4,725.00	5,000.00	0.00	5,000.00	275.00	5.8%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	7,100.00	8,600.00	0.00	8,600.00	1,500.00	21.1%
54047 MINOR COMPUTER EQUIPMENT	550.00	600.00	0.00	600.00	50.00	9.0%
58001 RENT ON BUILDINGS	40,400.00	15,200.00	0.00	15,200.00	(25,200.00)	-62.3%
	153,868.00	140,366.00	0.00	140,366.00	(13,502.00)	-8.7%
	595,446.10	627,621.03	0.00	627,621.03	32,174.93	5.4%

0808000 STORMWATER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CRISP, LEAH K	1217	SR ACCT CLERK	FT	29,320.17	1.00	29,320.17	2,242.99	9,623.12	60.06	4,225.04	302.00	16,453.21
FISHER, BARRETT A	1410	PLANS REVIEWER	FT	38,899.54	1.00	38,899.54	2,975.81	5,348.98	60.06	5,605.42	302.00	14,292.27
GARDNER, SCOTT T	1414	PROJ DESIGNER	FT	48,942.71	1.00	48,942.71	3,744.12	5,348.98	60.06	7,052.64	302.00	16,507.80
MCDONALD, TIMOTHY W	1458	STORMWATER MANA	FT	58,042.00	1.00	58,042.00	4,440.21	12,866.10	60.06	8,363.85	302.00	26,032.22
New Position	1415	SR ENG TECH	FT	37,635.00	1.00	37,635.00	2,879.08	12,866.10	60.06	5,423.20	302.00	21,530.44
New Position	1416	ENG TECHNICIAN	SEA:	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
New Position	1416	ENG TECHNICIAN	SEA:	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
REYNOLDS, ADAM B	1416	ENG TECHNICIAN	FT	34,095.36	1.00	34,095.36	2,608.29	4,293.12	60.06	4,913.14	302.00	12,176.61
SMITH, NORMAN F	1409	WATER QUAL COMP	FT	38,688.78	1.00	38,688.78	2,959.69	9,623.12	60.06	5,575.05	302.00	18,519.92
Vacant Position	1151	OFFICE SUPER	FT	32,452.00	1.00	32,452.00	2,482.57	12,866.10	60.06	4,676.33	302.00	20,387.06
Z-Longevity				900.00	1.00	900.00	68.85	0.00	0.00	129.69	0.00	198.54
Z-Overtime				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,008.70	0.00	1,544.20
Department Total				337,975.56		337,975.56	25,855.11	72,835.62	480.48	47,261.26	2,847.00	149,279.47



***Hamilton County Government***  
***Budget Year 2010-2011***  
***Account Analysis for Total Expenses***

<b><i>Human Services Division</i></b>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1034000 ADMINISTRATOR HUMAN SERVICES	208,094	207,208	207,208
1034020 MAINTENANCE	2,746,723	2,763,105	2,763,105
1034030 EMERGENCY SERVICES	3,370,682	3,369,060	3,369,060
1034050 RECREATION	2,970,291	2,826,811	2,826,811
1034060 ROSS LANDING PLAZA & PARK	913,930	1,030,498	936,876
1034070 RIVERPARK PARK	2,442,550	2,367,659	2,367,659
1034090 EMERGENCY ASSISTANCE PROGRAM	224,466	193,139	193,139
1034100 COMMUNITY CORRECTIONS PROGRAM	370,217	369,145	369,145
1034110 COMM CORRECTIONS-MISDEMEANORS	816,192	809,323	809,323
1034120 LITTER GRANT	538,188	538,012	538,012
1034130 SOCIAL SERVICES -TITLE XX	460,951	385,740	385,740
1034140 CORRECTIONS - ADMINISTRATION	510,852	509,851	509,851
1034150 CORRECTIONS - CCA	12,700,000	13,509,603	13,509,603
1034160 CORRECTIONS-WORKHOUSE RECORDS	100,417	90,316	90,316
1034170 CORRECTIONS-INMATES PROGRAM	145,286	144,215	144,215
1034180 HAZARDOUS MATERIAL TEAM	15,737	15,737	15,737
1034190 TRI-COMMUNITY VOL FIRE DEPT	9,635	9,635	9,635
1034200 DALLAS BAY VOL FIRE	14,750	17,750	17,750

*Human Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1034210 MOWBRAY VOLUNTEER FIRE DEPT	8,595	8,595	8,595
1034220 CHATT-HAMILTON COUNTY RESCUE	9,614	9,614	9,614
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	53,180	53,180	53,180
1034240 SEQUOYAH VOL FIRE DEPT	12,345	12,345	12,345
1034250 WALDENS RIDGE EMERGENCY SERV	15,252	15,252	15,252
1034260 SALE CREEK VOLUNTEER FIRE DEPT	22,750	22,750	22,750
1034270 VOLUNTEER STATE RESCUE SQUAD	10,131	10,131	10,131
1034280 HAMILTON COUNTY STARS	5,242	5,242	5,242
1034290 FLATTOP VOLUNTEER FIRE DEPT	7,958	7,958	7,958
1034350 MISDEMEANANT PROBATION PROGRAM	531,304	542,997	542,997
1034400 ENTERPRISE SOUTH NATURE PARK	497,222	857,993	857,993
1034520 EMERGENCY FOOD & SHELTER PROG.	32,000	32,000	32,000
1034540 PROJECT WATER HELP	1,500	1,500	1,500
1034560 WARM NEIGHBORS	17,000	17,000	17,000
1034600 PARENTS AS TEACHERS PROGRAM	599,644	598,248	598,248
1034710 SOCIAL SERVICES ADMINISTRATION	273,148	268,618	268,618
1034720 SPEECH & HEARING CENTER	146,150	150,535	145,895
1034730 CHILDREN'S HOME	412,447	424,051	321,985
1034740 FAMILY & CHILDREN'S SERVICES	1,127,059	1,051,227	1,051,227
1034750 FORTWOOD CENTER	184,600	208,163	208,075
1034760 J JOHNSON MENTAL HEALTH	60,156	60,156	60,156
1034770 ORANGE GROVE	48,381	48,381	48,381
1034780 TEAM EVALUATION	71,677	74,544	74,544
1034820 CHILDRENS ADVOCACY CENTER	18,000	18,000	18,000
1034840 AIM CENTER	59,213	61,582	59,213
1034860 SIGNAL CENTERS, INC	39,518	39,518	39,518

*Human Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1034890 CHATTANOOGA ENDEAVORS INC.	17,510	30,000	17,510
1034900 CHATTANOOGA HOMELESS COALITION	13,905	15,000	15,000
1034920 ALEXIAN SR NEIGHBORS OF CHATT	10,300	10,300	10,300
1034930 CONTRACTED SERVICES	413,392	759,283	190,946
1037000 EMERGENCY MEDICAL SERVICES	7,878,618	7,776,022	7,776,022
TOTAL	<u>41,156,772</u>	<u>42,346,992</u>	<u>41,563,380</u>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034000 - ADMINISTRATOR HUMAN SERVICES**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	156,482.60	156,482.60	0.00	156,482.60	0.00	0.0%
51015 SALARIES - LONGEVITY	1,550.00	1,600.00	0.00	1,600.00	50.00	3.2%
52001 FICA	11,617.93	11,622.15	0.00	11,622.15	4.22	0.0%
52002 MEDICAL INSURANCE	5,348.98	5,348.98	0.00	5,348.98	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	23,720.70	22,779.70	0.00	22,779.70	(941.00)	-3.9%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>199,444.33</b>	<b>198,557.55</b>	<b>0.00</b>	<b>198,557.55</b>	<b>(886.78)</b>	<b>-0.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	750.00	750.00	0.00	750.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50.00	50.00	0.00	50.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	750.00	750.00	0.00	750.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034000 - ADMINISTRATOR HUMAN SERVICES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>8,650.00</b>	<b>8,650.00</b>	<b>0.00</b>	<b>8,650.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>208,094.33</b>	<b>207,207.55</b>	<b>0.00</b>	<b>207,207.55</b>	<b>(886.78)</b>	<b>-0.4%</b>



**1034000 ADMINSTRATOR HUMAN SERVICES**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
SCHOOLFIELD,SCOTT M.	1501	ADM HUMAN SRVS	FT	114,406.05	1.00	114,406.05	8,280.89	5,348.98	60.06	16,485.91	302.00	30,477.84
THOMAS,CYNTHIA F.	1152	EXE SECRETARY	FT	42,076.55	1.00	42,076.55	3,218.86	0.00	60.06	6,063.23	302.00	9,644.15
Z-Longevity				1,600.00	1.00	1,600.00	122.40	0.00	0.00	230.56	0.00	352.96
Department Total				158,082.60		158,082.60	11,622.15	5,348.98	120.12	22,779.70	604.00	40,474.95



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034020 - MAINTENANCE**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	1,307,511.88	1,305,123.77	0.00	1,305,123.77	(2,388.11) -0.1%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	19,400.00	19,300.00	0.00	19,300.00	(100.00) -0.5%
52001	FICA	106,098.74	105,908.39	0.00	105,908.39	(190.35) -0.1%
52002	MEDICAL INSURANCE	389,425.92	385,816.86	0.00	385,816.86	(3,609.06) -0.9%
52003	LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00 0.0%
52007	STATE PENSION	208,175.46	199,495.45	0.00	199,495.45	(8,680.01) -4.1%
52008	SELF INSURANCE	10,268.00	10,268.00	0.00	10,268.00	0.00 0.0%
		<u>2,102,922.04</u>	<u>2,087,954.51</u>	<u>0.00</u>	<u>2,087,954.51</u>	<u>(14,967.53) -0.7%</u>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRI	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	200,000.00	210,000.00	0.00	210,000.00	10,000.00 5.0%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53020	MEDICAL SERVICES	300.00	350.00	0.00	350.00	50.00 16.6%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,800.00	3,000.00	0.00	3,000.00	1,200.00 66.6%
53044	POSTAGE FREIGHT & OTHER TRAN	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	75,000.00	90,000.00	0.00	90,000.00	15,000.00 20.0%
53055	LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034020 - MAINTENANCE*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
53061 DISPOSAL SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53435 PERMITS	0.00	300.00	0.00	300.00	300.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,200.00	1,500.00	0.00	1,500.00	300.00	25.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP	25,000.00	30,000.00	0.00	30,000.00	5,000.00	20.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
54020 REPAIR PARTS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M	0.00	0.00	0.00	0.00	0:00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<b>643,800.00</b>	<b>675,150.00</b>	<b>0.00</b>	<b>675,150.00</b>	<b>31,350.00</b>	<b>4.8%</b>

**CAPITAL EXPENDITURES**



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034020 - MAINTENANCE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,746,722.04	2,763,104.51	0.00	2,763,104.51	16,382.47	0.5%

1040850      UNDISTRIBUTED

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
AKERS, CLEETUS J	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
BAYLOR,RAYMOND	1433	SR SK CRF SPEC	FT	40,048.17		1.00	40,048.17	3,063.69	16,034.20	60.06	5,770.94	302.00	25,230.89
BEDWELL, MICHAEL T	1435	MAIN TECH	FT	26,338.00		1.00	26,338.00	2,014.86	11,225.76	60.06	3,795.31	302.00	17,397.99
BROWN, BARRY A	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	7,722.26	60.06	4,979.66	302.00	15,707.59
DAVENPORT, GLENN S	1434	SK CRT SPEC	FT	38,550.86		1.00	38,550.86	2,949.14	11,225.76	60.06	5,555.18	302.00	20,092.14
DEMPSEY, ARLOS O	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	4,293.12	60.06	4,979.66	302.00	12,278.45
DOCKERY, STEPHANIE A	1217	SR ACCT CLERK	FT	31,015.97		1.00	31,015.97	2,372.72	16,034.20	60.06	4,469.40	302.00	23,238.38
ELLIS, GARY R	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
FARROW, JACKIE D	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	12,866.10	60.06	4,979.66	302.00	20,851.43
GRANT,JAMES L.	1433	SR SK CRF SPEC	FT	38,993.06		1.00	38,993.06	2,982.97	11,225.76	60.06	5,618.90	302.00	20,189.69
HOLLAND, ROBERT T	1434	SK CRT SPEC	FT	42,826.75		1.00	42,826.75	3,276.25	5,348.98	60.06	6,171.33	302.00	15,158.62
KELLEY, BRIAN L	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	9,008.22	60.06	4,979.66	302.00	16,993.55
LAWSON, DEWEY T	1436	MAINT TECH ASST	FT	23,861.00		1.00	23,861.00	1,825.36	9,008.22	60.06	3,438.37	302.00	14,634.01
LEAMON,TROY D.	1434	SK CRT SPEC	FT	36,414.76		1.00	36,414.76	2,785.73	9,623.12	60.06	5,247.37	302.00	18,018.28
LILLARD,JASPER W.	1405	DIRECTOR MAINT	FT	77,057.89		1.00	77,057.89	5,894.93	11,225.76	60.06	11,104.04	302.00	28,586.79
LOWE,MAX A	1406	FAC MAIN SUPER	FT	49,598.06		1.00	49,598.06	3,794.25	5,348.98	60.06	7,147.08	302.00	16,652.37
MCDARIS,JAMES D.	1406	FAC MAIN SUPER	FT	54,157.39		1.00	54,157.39	4,143.04	11,225.76	60.06	7,804.08	302.00	23,534.94
NEIGHBORS,JAMES E.	1434	SK CRT SPEC	FT	36,709.07		1.00	36,709.07	2,808.24	11,225.76	60.06	5,289.78	302.00	19,685.84
REYNOLDS,TERRY LYNN	1433	SR SK CRF SPEC	FT	40,894.37		1.00	40,894.37	3,128.42	16,034.20	60.06	5,892.88	302.00	25,417.56
RICKETTS, PAUL ERICK	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	12,866.10	60.06	4,979.66	302.00	20,851.43
ROGERS,ROY D.	1434	SK CRT SPEC	FT	48,296.15		1.00	48,296.15	3,694.65	11,225.76	60.06	6,959.48	302.00	22,241.95
SANDERS, FRANK E	1435	MAIN TECH	FT	29,235.86		1.00	29,235.86	2,236.54	5,348.98	60.06	4,212.89	302.00	12,160.47
SCHOOLFIELD,KEVIN R.	1431	MAIN SUPERVISOR	FT	40,556.77		1.00	40,556.77	3,102.59	16,034.20	60.06	5,844.23	302.00	25,343.08
SCOGGINS, WALLACE L.	1434	SK CRT SPEC	FT	48,296.15		1.00	48,296.15	3,694.65	11,225.76	60.06	6,959.48	302.00	22,241.95
SCRUGGS, CLARENCE LAVO	1434	SK CRT SPEC	FT	35,028.38		1.00	35,028.38	2,679.67	11,225.76	60.06	5,047.59	302.00	19,315.08
SMITH,JASON L.	1446	TAN TRK DRIVER	FT	32,219.46		1.00	32,219.46	2,464.79	16,034.20	60.06	4,642.82	302.00	23,503.87
SMITH,JEFFREY C.	1433	SR SK CRF SPEC	FT	41,115.95		1.00	41,115.95	3,145.37	16,034.20	60.06	5,924.81	302.00	25,466.44
VANDERGRIFF,ROY SCOTT	1434	SK CRT SPEC	FT	36,577.12		1.00	36,577.12	2,798.15	9,623.12	60.06	5,270.76	302.00	18,054.09
WATKINS, WILLIAM L	1434	SK CRT SPEC	FT	36,669.21		1.00	36,669.21	2,805.19	11,225.76	60.06	5,284.03	302.00	19,677.04
WILEY, ORLANDO V	1434	SK CRT SPEC	FT	36,414.76		1.00	36,414.76	2,785.73	9,623.12	60.06	5,247.37	302.00	18,018.28
WOODS,RONALD	1435	MAIN TECH	FT	28,824.36		1.00	28,824.36	2,205.06	16,034.20	60.06	4,153.59	302.00	22,754.91
WOODY, ROBERT M	1434	SK CRT SPEC	FT	35,410.81		1.00	35,410.81	2,708.93	9,623.12	60.06	5,102.70	302.00	17,796.81
WORTMAN, RICHARD EARL	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	7,722.26	60.06	4,979.66	302.00	15,707.59
WRIGHT, ANDREA J	1151	OFFICE SUPER	FT	39,557.44		1.00	39,557.44	3,026.14	16,034.20	60.06	5,700.23	302.00	25,122.63
Z-Longevity				19,300.00		1.00	19,300.00	1,476.45	0.00	0.00	2,781.13	0.00	4,257.58

**1040850      UNDISTRIBUTED**

<b>Name</b>	<b>Class Desc.</b>	<b>Requested Type    Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
Z-Overtime		60,000.00	1.00	60,000.00	4,590.00	0.00	0.00	8,646.00	0.00	13,236.00
Z-Promotion		4,000.00	1.00	4,000.00	306.00	0.00	0.00	576.40	0.00	882.40
Department Total		1,384,423.77		1,384,423.77	105,908.39	385,816.86	2,042.04	199,495.45	10,268.00	703,530.74



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034030 - EMERGENCY SERVICES**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	804,636.04	768,550.63	0.00	768,550.63	(36,085.41) -4.4%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	13,350.00	13,050.00	0.00	13,050.00	(300.00) -2.2%
52001	FICA	63,340.94	60,557.44	0.00	60,557.44	(2,783.50) -4.3%
52002	MEDICAL INSURANCE	211,691.61	223,976.48	0.00	223,976.48	12,284.87 5.8%
52003	LIFE INSURANCE	1,231.23	1,201.20	0.00	1,201.20	(30.03) -2.4%
52007	STATE PENSION	124,280.72	114,069.64	0.00	114,069.64	(10,211.08) -8.2%
52008	SELF INSURANCE	6,191.00	6,040.00	0.00	6,040.00	(151.00) -2.4%
		1,234,721.54	1,197,445.39	0.00	1,197,445.39	(37,276.15) -3.0%
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	15,295.00	15,295.00	0.00	15,295.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	146,474.00	167,287.74	0.00	167,287.74	20,813.74 14.2%
53014	UTILITY SERVICES-TELEPHONE	44,800.00	44,800.00	0.00	44,800.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	12,300.00	12,300.00	0.00	12,300.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53021	MEDICAL CONSULTATION	28,000.00	28,000.00	0.00	28,000.00	0.00 0.0%
53041	TRAVEL LOCAL	2,400.00	2,400.00	0.00	2,400.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	3,100.00	3,100.00	0.00	3,100.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034030 - EMERGENCY SERVICES*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
53044	POSTAGE FREIGHT & OTHER TRAN:	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	700.00	700.00	0.00	700.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53069	9-1-1 DISPATCH SERVICES	1,743,945.00	1,758,786.00	0.00	1,758,786.00	14,841.00	0.8%
53072	SUB CONTRACTED SERVICES	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,900.00	12,900.00	0.00	12,900.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54020	REPAIR PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	7,246.00	7,246.00	0.00	7,246.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%





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	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	18,400.00	18,400.00	0.00	18,400.00	0.00	0.0%
	<u>2,135,960.00</u>	<u>2,171,614.74</u>	<u>0.00</u>	<u>2,171,614.74</u>	<u>35,654.74</u>	<u>1.6%</u>
<b>CAPITAL EXPENDITURES</b>						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>3,370,681.54</u>	<u>3,369,060.13</u>	<u>0.00</u>	<u>3,369,060.13</u>	<u>(1,621.41)</u>	<u>-0.0%</u>

**1034030 EMERGENCY SERVICES**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALLEN, DONALD L	1802	DIRECTOR EMG SR	FT	75,671.32	1.00	75,671.32	5,788.85	11,225.76	60.06	10,904.24	302.00	28,280.91
BENSON, SHARON L	1453	TIME/RCDS CLERK	FT	30,307.51	1.00	30,307.51	2,318.53	9,623.12	60.06	4,367.31	302.00	16,671.02
BROWN,SHERRY E.	1353	MAIL ROOM CLERK	FT	21,089.00	1.00	21,089.00	1,613.31	5,348.98	60.06	3,038.92	302.00	10,363.27
CLIFT,JOSEPH L.	1826	FIRE TR OFFICER	FT	42,105.00	1.00	42,105.00	3,221.03	16,034.20	60.06	6,067.33	302.00	25,684.62
CLOWDUS,STEVE W	1353	MAIL ROOM CLERK	FT	22,305.05	1.00	22,305.05	1,706.33	11,225.76	60.06	3,214.16	302.00	16,508.31
DURHAM, PAMELA P	1151	OFFICE SUPER	FT	36,984.62	1.00	36,984.62	2,829.33	11,225.76	60.06	5,329.48	302.00	19,746.63
HELMS, GREGORY D	1846	LD EMERG MGT PL	FT	44,236.00	1.00	44,236.00	3,384.05	12,866.10	60.06	6,374.41	302.00	22,986.62
JACKSON, THOMAS H	1351	MAIL ROOM SUPER	FT	33,548.99	1.00	33,548.99	2,566.50	11,225.76	60.06	4,834.41	302.00	18,988.73
KAMIN,ARTHUR W.	1828	HAZ MAT OFFICER	FT	42,186.00	1.00	42,186.00	3,227.23	11,225.76	60.06	6,079.00	302.00	20,894.05
LOCKE,WILLARD J	1353	MAIL ROOM CLERK	FT	22,727.89	1.00	22,727.89	1,738.68	5,348.98	60.06	3,275.09	302.00	10,724.81
MAXWELL, AMY E	1664	PIO	FT	41,565.51	1.00	41,565.51	3,179.76	16,034.20	60.06	5,989.59	302.00	25,565.61
MORGAN, JAMES C	1353	MAIL ROOM CLERK	FT	22,213.72	1.00	22,213.72	1,699.35	5,348.98	60.06	3,201.00	302.00	10,611.39
REAVLEY,EARL A	1821	CHIEF FIELD SVS	FT	62,162.94	1.00	62,162.94	4,755.46	16,034.20	60.06	8,957.68	302.00	30,109.40
ROHEN, RIP	1829	FIELD SVS SUPER	FT	46,476.00	1.00	46,476.00	3,555.41	11,225.76	60.06	6,697.19	302.00	21,840.42
SHOCKLEY,CINDY	1352	MAIL RM LEAD CK	FT	28,276.94	1.00	28,276.94	2,163.19	9,623.12	60.06	4,074.71	302.00	16,223.08
SKAGGS, KATHY ANNE	1353	MAIL ROOM CLERK	FT	21,455.61	1.00	21,455.61	1,641.36	12,866.10	60.06	3,091.75	302.00	17,961.27
SMITH, GREG L	1848	EMERG MGMT PLNR	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,634.02	302.00	17,995.30
STUNTZ,WAYNE W.	1843	NUCLEAR FC PLAN	FT	42,528.52	1.00	42,528.52	3,253.43	16,034.20	60.06	6,128.36	302.00	25,778.05
SUTTLE,VICKI Z.	1217	SR ACCT CLERK	FT	33,818.00	1.00	33,818.00	2,587.08	11,225.76	60.06	4,873.17	302.00	19,048.07
TITTLE,WILLIAM H.	1841	CHIEF EMG MANG	FT	59,794.01	1.00	59,794.01	4,574.24	11,225.76	60.06	8,616.32	302.00	24,778.38
Z-Longevity				13,050.00	1.00	13,050.00	998.32	0.00	0.00	1,880.50	0.00	2,878.82
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				791,600.63		791,600.63	60,557.44	223,976.48	1,201.20	114,069.64	6,040.00	405,844.76



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	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	1,442,070.80	1,339,550.44	0.00	1,339,550.44	(102,520.36) -7.1%
51002	SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00 0.0%
51015	SALARIES - LONGEVITY	16,300.00	18,500.00	0.00	18,500.00	2,200.00 13.4%
52001	FICA	119,021.79	111,347.29	0.00	111,347.29	(7,674.50) -6.4%
52002	MEDICAL INSURANCE	478,115.56	451,457.04	0.00	451,457.04	(26,658.52) -5.5%
52003	LIFE INSURANCE	2,822.82	2,624.62	0.00	2,624.62	(198.20) -7.0%
52007	STATE PENSION	227,227.38	203,688.13	0.00	203,688.13	(23,539.25) -10.3%
52008	SELF INSURANCE	14,496.00	15,007.60	0.00	15,007.60	511.60 3.5%
		<u>2,397,523.35</u>	<u>2,239,644.12</u>	<u>0.00</u>	<u>2,239,644.12</u>	<u>(157,879.23) -6.5%</u>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRI	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	18,500.00	18,500.00	0.00	18,500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	12,500.00	12,500.00	0.00	12,500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	150,000.00	150,000.00	0.00	150,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	33,000.00	33,000.00	0.00	33,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53019	MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	750.00	750.00	0.00	750.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53047	MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	5,510.00	19,910.00	0.00	19,910.00	14,400.00 261.3%



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	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53055	LAUNDRY SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53065	BANK ANALYSIS FEE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54003	FUEL FOR HEATING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	36,500.00	36,500.00	0.00	36,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDR	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	75.00	75.00	0.00	75.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54020	REPAIR PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



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		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2009 - 2010	2010 - 2011		Budget		Change
54030	MISCELLANEOUS SUPPLIES & PARTS	53,332.00	53,332.00	0.00	53,332.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54033	CRUSHED STONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
55099	BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>572,767.00</u>	<u>587,167.00</u>	<u>0.00</u>	<u>587,167.00</u>	<u>14,400.00</u>	<u>2.5%</u>
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59039	M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045	M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>2,970,290.35</u>	<u>2,826,811.12</u>	<u>0.00</u>	<u>2,826,811.12</u>	<u>(143,479.23)</u>	<u>-4.8%</u>

1034050 RECREATION

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
BONNER, JORDAN A	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
BOYD, KENNETH HOWARD	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	9,008.22	60.06	4,294.04	302.00	15,943.95
BROWN, RALPH	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Call Ins	1436	MAINT TECH ASST	PT	42,000.00		1.00	42,000.00	3,213.00	0.00	0.00	0.00	1,810.20	5,023.20
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	9,623.12	60.06	4,294.04	302.00	16,558.85
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	25,065.79		1.00	25,065.79	1,917.53	16,034.20	60.06	3,611.98	302.00	21,925.77
COOK, RICHARD E.	1872	PARK RANGER	FT	30,079.05		1.00	30,079.05	2,301.05	16,034.20	60.06	4,334.39	302.00	23,031.70
CORN, WILLIAM GEORGE	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	9,008.22	60.06	3,354.50	302.00	14,505.63
CRAIG, CLIFFORD WAYNE	1437	PKS MAIN SPEC	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DANIEL, PRENTICE LEON	1437	PKS MAIN SPEC	FT	23,346.91		1.00	23,346.91	1,786.04	4,293.12	60.06	3,364.29	302.00	9,805.51
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.11		.75	28,416.08	2,173.83	12,025.65	45.04	4,094.76	226.50	18,565.78
DAVIS, AARON S.	1406	FAC MAIN SUPER	FT	49,907.13		1.00	49,907.13	3,817.89	11,225.76	60.06	7,191.62	302.00	22,597.33
DOLBERRY, KEITH B.	1437	PKS MAIN SPEC	FT	26,304.08		1.00	26,304.08	2,012.26	16,034.20	60.06	3,790.42	302.00	22,198.94
DRAGANAC, MICHAEL A	1442	EQU MECHANIC	FT	35,609.45		1.00	35,609.45	2,724.13	16,034.20	60.06	5,131.32	302.00	24,251.71
FREELS, BENJAMIN H.	1430	LEAD PK MAIN SP	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUSON, MARVIN F.	1870	CHIEF RANGER	FT	39,006.42		.50	19,503.21	1,492.00	8,017.10	30.03	2,810.41	151.00	12,500.54
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	55,507.25		.20	11,101.45	849.26	0.00	12.01	1,599.72	60.40	2,521.39
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	23,861.00		1.00	23,861.00	1,825.36	4,293.12	60.06	3,438.37	302.00	9,918.91
HAWKINS, RONALD E.	1430	LEAD PK MAIN SP	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HELTON, ORAL DAVID	1437	PKS MAIN SPEC	FT	23,347.18		1.00	23,347.18	1,786.06	9,008.22	60.06	3,364.33	302.00	14,520.67
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,209.68		.50	20,604.84	1,576.27	5,612.88	30.03	2,969.16	151.00	10,339.34
IRELAND, TROY E.	1430	LEAD PK MAIN SP	FT	31,254.98		1.00	31,254.98	2,391.01	16,034.20	60.06	4,503.84	302.00	23,291.11
JACKSON, ANDREA M	1218	ACCOUNT CLERK	FT	26,008.88		.75	19,506.66	1,492.26	4,011.74	45.04	2,810.91	226.50	8,586.45
JAMES, TRACY E	1430	LEAD PK MAIN SP	FT	32,295.05		1.00	32,295.05	2,470.57	16,034.20	60.06	4,653.72	302.00	23,520.55
KILLEN, SHARON L.	1437	PKS MAIN SPEC	FT	26,262.35		1.00	26,262.35	2,009.07	5,348.98	60.06	3,784.40	302.00	11,504.51
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	25,657.58		1.00	25,657.58	1,962.80	5,348.98	60.06	3,697.26	302.00	11,371.10
MCDANIEL, NOEL P	1871	LEAD PARK RANGE	FT	34,194.68		1.00	34,194.68	2,615.89	5,348.98	60.06	4,927.45	302.00	13,254.38
MCDONALD, SHANNON L	1872	PARK RANGER	FT	31,389.02		1.00	31,389.02	2,401.26	16,034.20	60.06	4,523.16	302.00	23,320.68
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,895.82		.50	22,447.91	1,717.26	8,017.10	30.03	3,234.74	151.00	13,150.13
MILLER, DARREN K	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
MOON, JAMES H	1872	PARK RANGER	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NEAL, MICHAEL DAVID	1437	PKS MAIN SPEC	FT	25,071.29		1.00	25,071.29	1,917.95	16,034.20	60.06	3,612.77	302.00	21,926.98
PRIDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00		.50	40,005.50	3,060.42	5,612.88	30.03	5,764.79	151.00	14,619.12
PRIOR, HAROLD E	1437	PKS MAIN SPEC	FT	23,346.91		1.00	23,346.91	1,786.04	12,866.10	60.06	3,364.29	302.00	18,378.49

1034050 RECREATION

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
PRYOR, DONALD L	1437	PKS MAIN SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROBERTSON, MICHAEL	1872	PARK RANGER	FT	30,865.12	1.00	30,865.12	2,361.18	5,348.98	60.06	4,447.66	302.00	12,519.88
SHORT, CHARLES E	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,364.29	302.00	9,805.51
SIMPSON, MATTHEW W	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
SIMS, TRACY LAMAR	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	7,722.26	60.06	3,438.37	302.00	13,348.05
SMITH, DONALD R	1437	PKS MAIN SPEC	FT	24,710.30	1.00	24,710.30	1,890.34	0.00	60.06	3,560.75	302.00	5,813.15
SMITH, GARY R	1430	LEAD PK MAIN SP	FT	29,566.92	1.00	29,566.92	2,261.87	11,225.76	60.06	4,260.59	302.00	18,110.28
SOUTH, BRYAN TODD	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,364.29	302.00	9,805.51
SWENTKOWSKI,STEPHEN	1437	PKS MAIN SPEC	FT	25,283.85	1.00	25,283.85	1,934.22	16,034.20	60.06	3,643.40	302.00	21,973.88
TAYLOR, JAMIE W	1437	PKS MAIN SPEC	FT	24,514.39	1.00	24,514.39	1,875.35	5,348.98	60.06	3,532.52	302.00	11,118.91
Vacant Position	1430	LEAD PK MAIN SP	FT	29,500.00	1.00	29,500.00	2,256.75	12,866.10	60.06	4,250.95	302.00	19,735.86
Vacant Position	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
WARNER, NATHAN R	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	11,225.76	60.06	4,294.04	302.00	18,161.49
WILSON, TEDDY L	1430	LEAD PK MAIN SP	FT	32,033.20	1.00	32,033.20	2,450.54	16,034.20	60.06	4,615.98	302.00	23,462.78
WILSON,JOHN M.	1437	PKS MAIN SPEC	FT	27,001.49	1.00	27,001.49	2,065.61	16,034.20	60.06	3,890.91	302.00	22,352.78
WILSON,STEVEN J.	1432	PKS SUPERVISOR	FT	45,639.76	1.00	45,639.76	3,491.45	16,034.20	60.06	6,576.69	302.00	26,464.40
WORLEY, MARGARET A	1437	PKS MAIN SPEC	FT	28,195.95	1.00	28,195.95	2,156.99	5,348.98	60.06	4,063.04	302.00	11,931.07
Z-Longevity				18,500.00	1.00	18,500.00	1,415.25	0.00	0.00	2,665.85	0.00	4,081.10
Z-Overtime				97,469.00	1.00	97,469.00	7,456.38	0.00	0.00	14,045.28	0.00	21,501.66
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	29,196.54	1.00	29,196.54	2,233.54	11,225.76	60.06	4,207.22	302.00	18,028.58
Department Total				1,618,460.95		1,455,519.44	111,347.30	451,457.05	2,624.61	203,688.13	15,007.60	784,124.69



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034060 - ROSS LANDING PLAZA & PARK**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>OPERATING EXPENDITURES</b>							
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	913,930.00	1,030,498.00	(93,622.00)	936,876.00	22,946.00	2.5%
		913,930.00	1,030,498.00	(93,622.00)	936,876.00	22,946.00	2.5%
		913,930.00	1,030,498.00	(93,622.00)	936,876.00	22,946.00	2.5%





*Hamilton County Government  
Budget Year 2010 - 2011  
1034070 - RIVERPARK PARK*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	1,251,613.85	1,213,391.53	0.00	1,213,391.53	(38,222.32)	-3.0%
51002 SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00	0.0%
51015 SALARIES - LONGEVITY	13,150.00	14,050.00	0.00	14,050.00	900.00	6.8%
52001 FICA	98,987.58	96,132.52	0.00	96,132.52	(2,855.06)	-2.8%
52002 MEDICAL INSURANCE	384,427.94	360,252.36	0.00	360,252.36	(24,175.58)	-6.2%
52003 LIFE INSURANCE	2,372.37	2,372.37	0.00	2,372.37	0.00	0.0%
52007 STATE PENSION	182,722.31	172,788.38	0.00	172,788.38	(9,933.93)	-5.4%
52008 SELF INSURANCE	12,835.00	12,231.00	0.00	12,231.00	(604.00)	-4.7%
	<u>1,975,301.05</u>	<u>1,900,410.16</u>	<u>0.00</u>	<u>1,900,410.16</u>	<u>(74,890.89)</u>	<u>-3.7%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	110,000.00	110,000.00	0.00	110,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	99.00	99.00	0.00	99.00	0.00	0.0%
53047 MEMBERSHIPS	750.00	750.00	0.00	750.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034070 - RIVERPARK PARK*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	700.00	700.00	0.00	700.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54020 REPAIR PARTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M.	26,500.00	26,500.00	0.00	26,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
54033 CRUSHED STONE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034070 - RIVERPARK PARK*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>467,249.00</u>	<u>467,249.00</u>	<u>0.00</u>	<u>467,249.00</u>	<u>0.00</u>	<u>0.0%</u>
<b><u>CAPITAL EXPENDITURES</u></b>						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>2,442,550.05</u>	<u>2,367,659.16</u>	<u>0.00</u>	<u>2,367,659.16</u>	<u>(74,890.89)</u>	<u>-3.0%</u>

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, CHRISTOPHER J	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
BEAN,CHARLES E.	1437	PKS MAIN SPEC	FT	25,365.67	1.00	25,365.67	1,940.47	11,225.76	60.06	3,655.19	302.00	17,183.48
BLACK, JOHN C	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
BRADLEY, DARRY S	1437	PKS MAIN SPEC	FT	25,652.55	1.00	25,652.55	1,962.42	9,623.12	60.06	3,696.53	302.00	15,644.13
BROOKS, PERRY N	1432	PKS SUPERVISOR	FT	36,939.17	1.00	36,939.17	2,825.85	11,225.76	60.06	5,322.93	302.00	19,736.60
BROWN, RALPH S.	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHASTAIN, JOSHUA T	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
CORN, RACHEL A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
COSBY, CHARLOTTE D	1432	PKS SUPERVISOR	FT	38,678.46	1.00	38,678.46	2,958.90	5,348.98	60.06	5,573.57	302.00	14,243.51
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.12	.25	9,472.03	724.60	4,008.55	15.02	1,364.92	75.50	6,188.59
DAVIS,ERIC S.	1437	PKS MAIN SPEC	FT	24,441.09	1.00	24,441.09	1,869.75	5,348.98	60.06	3,521.96	302.00	11,102.75
FUSON,MARVIN F.	1870	CHIEF RANGER	FT	39,006.42	.50	19,503.21	1,492.00	8,017.10	30.03	2,810.41	151.00	12,500.54
GANN, WAYNE E	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	24,247.30	1.00	24,247.30	1,854.92	7,722.26	60.06	3,494.04	302.00	13,433.28
HARVEY, LINDA	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HARVEY, RAYMOND E	1437	PKS MAIN SPEC	FT	25,772.74	1.00	25,772.74	1,971.61	5,348.98	60.06	3,713.85	302.00	11,396.50
HILL,RONALD E.	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	11,225.76	60.06	4,294.04	302.00	18,161.49
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,209.68	.50	20,604.84	1,576.27	5,612.88	30.03	2,969.16	151.00	10,339.34
JACKSON, ANDREA M	1215	ACCOUNTANT	FT	26,008.88	.25	6,502.22	497.42	4,008.55	15.02	936.97	75.50	5,533.46
JOHNSON, PETER G	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
JONES, ELIZABETH D	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	5,348.98	60.06	4,294.04	302.00	12,284.71
KILGORE,ROCKEY R.	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	16,034.20	60.06	4,858.19	302.00	23,833.57
KIRKPATRICK, JAMES HUNT.	1437	PKS MAIN SPEC	FT	24,247.30	1.00	24,247.30	1,854.92	9,008.22	60.06	3,494.04	302.00	14,719.24
MCGEE, RONALD D	1872	PARK RANGER	FT	31,052.58	1.00	31,052.58	2,375.52	5,348.98	60.06	4,474.68	302.00	12,561.24
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,895.82	.50	22,447.91	1,717.26	8,017.10	30.03	3,234.74	151.00	13,150.13
MILLER, GARY D	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
MINGO, DANNY	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	0.00	60.06	4,294.04	302.00	6,935.73
MOON, JAMES	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOORE, LAURIE A	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	0.00	60.06	3,364.29	302.00	5,512.39
OWENS, WALTER F	1437	PKS MAIN SPEC	FT	25,249.81	1.00	25,249.81	1,931.61	16,034.20	60.06	3,638.50	302.00	21,966.37
PRIDDY,RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00	.50	40,005.50	3,060.42	5,612.88	30.03	5,764.79	151.00	14,619.12
RENEGAR, DAN	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROBINSON, CHARLES	1436	MAINT TECH ASST	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROGERS, JACK B	1437	PKS MAIN SPEC	FT	25,341.89	1.00	25,341.89	1,938.66	11,225.76	60.06	3,651.77	302.00	17,178.25

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
SCHMIDT, ERIC J	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,364.29	302.00	9,805.51	
STANSIFER,JOE S	1872	PARK RANGER	FT	31,568.45	1.00	31,568.45	2,414.98	11,225.76	60.06	4,549.01	302.00	18,551.81	
STOREY,STEPHEN W.	1437	PKS MAIN SPEC	FT	25,249.81	1.00	25,249.81	1,931.61	16,034.20	60.06	3,638.50	302.00	21,966.37	
THOMAS, MATTHEW C	1437	PKS MAIN SPEC	SKM	15,547.00	1.00	15,547.00	1,189.34	5,348.98	60.06	0.00	302.00	6,900.38	
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	25,441.73	1.00	25,441.73	1,946.30	16,034.20	60.06	3,666.15	302.00	22,008.71	
Vacant Position	1431	MAIN SUPERVISOR	FT	42,143.00	1.00	42,143.00	3,223.94	12,866.10	60.06	6,072.81	302.00	22,524.91	
Vacant Position	1473	BLDG/GR CUST	TEM	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00	
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51	
Vacant Position	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83	
Vacant Position	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83	
WAGNER,JONATHAN E	1872	PARK RANGER	FT	30,473.00	1.00	30,473.00	2,331.19	5,348.98	60.06	4,391.16	302.00	12,433.39	
WASHINGTON,WILLIE M.	1437	PKS MAIN SPEC	FT	25,012.06	1.00	25,012.06	1,913.42	5,348.98	60.06	3,604.24	302.00	11,228.70	
WATTERS, TRISTA A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85	
WHITMIRE,GARY D	1437	PKS MAIN SPEC	FT	26,620.15	1.00	26,620.15	2,036.44	5,348.98	60.06	3,835.96	302.00	11,583.44	
WIGLEY,JAMES C	1407	PKS MAINT SUP	FT	54,060.24	1.00	54,060.24	4,135.60	11,225.76	60.06	7,790.08	302.00	23,513.50	
Z-Longevity				14,050.00	1.00	14,050.00	1,074.82	0.00	0.00	2,024.60	0.00	3,099.42	
Z-Overtime				29,192.00	1.00	29,192.00	2,233.18	0.00	0.00	4,206.57	0.00	6,439.75	
Department Total				1,407,117.74		1,256,633.53	96,132.52	360,252.36	2,372.38	172,788.38	12,231.00	643,776.64	



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034090 - EMERGENCY ASSISTANCE PROGRAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	57,185.98	57,247.59	0.00	57,247.59	61.61	0.1%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,374.73	4,379.44	0.00	4,379.44	4.71	0.1%
52002 MEDICAL INSURANCE	21,383.18	21,383.18	0.00	21,383.18	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	8,583.61	8,249.38	0.00	8,249.38	(334.23)	-3.8%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>92,251.62</u>	<u>91,983.71</u>	<u>0.00</u>	<u>91,983.71</u>	<u>(267.91)</u>	<u>-0.2%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	360.00	360.00	0.00	360.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	450.00	450.00	0.00	450.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	215.00	215.00	0.00	215.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
53091 INTERPRETERS FEES	150.00	150.00	0.00	150.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034090 - EMERGENCY ASSISTANCE PROGRAM*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	651.00	651.00	0.00	651.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	50.00	50.00	0.00	50.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	50.00	50.00	0.00	50.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	50.00	50.00	0.00	50.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	45,976.00	33,552.00	0.00	33,552.00	(12,424.00)	-27.0%
55019 ASSISTANCE-RENT	76,464.00	57,828.00	0.00	57,828.00	(18,636.00)	-24.3%
55021 ASSISTANCE-DRUGS & PERSONAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	549.00	549.00	0.00	549.00	0.00	0.0%
	<u>132,215.00</u>	<u>101,155.00</u>	<u>0.00</u>	<u>101,155.00</u>	<u>(31,060.00)</u>	<u>-23.4%</u>
	<u>224,466.62</u>	<u>193,138.71</u>	<u>0.00</u>	<u>193,138.71</u>	<u>(31,327.91)</u>	<u>-13.9%</u>

**1034090 EMERGENCY ASSISTANCE PROGRAM**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
BROWNING, TAMMIE M	1525	COMM SERVS SPEC	FT	31,307.00	1.00	31,307.00	2,394.98	5,348.98	60.06	4,511.34	302.00	12,617.36
GORE, PHYLLIS M.	1155	SECRETARY	FT	25,940.59	1.00	25,940.59	1,984.46	16,034.20	60.06	3,738.04	302.00	22,118.76
Department Total				57,247.59		57,247.59	4,379.44	21,383.18	120.12	8,249.38	604.00	34,736.12





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034100 - COMMUNITY CORRECTIONS PROGRAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	207,041.70	207,041.70	0.00	207,041.70	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
51015	SALARIES - LONGEVITY	500.00	550.00	0.00	550.00	50.00	10.0%
52001	FICA	16,068.19	16,072.02	0.00	16,072.02	3.83	0.0%
52002	MEDICAL INSURANCE	59,047.92	59,047.92	0.00	59,047.92	0.00	0.0%
52003	LIFE INSURANCE	264.26	264.26	0.00	264.26	0.00	0.0%
52007	STATE PENSION	28,337.25	27,211.72	0.00	27,211.72	(1,125.53)	-3.9%
52008	SELF INSURANCE	1,630.80	1,630.80	0.00	1,630.80	0.00	0.0%
		<b>315,390.12</b>	<b>314,318.42</b>	<b>0.00</b>	<b>314,318.42</b>	<b>(1,071.70)</b>	<b>-0.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	400.00	400.00	0.00	400.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,600.00	4,600.00	0.00	4,600.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,004.00	2,004.00	0.00	2,004.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026	LABORATORY SERVICES	19,913.00	19,913.00	0.00	19,913.00	0.00	0.0%
53036	CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	710.00	710.00	0.00	710.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034100 - COMMUNITY CORRECTIONS PROGRAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
	<b>54,827.00</b>	<b>54,827.00</b>	<b>0.00</b>	<b>54,827.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>370,217.12</b>	<b>369,145.42</b>	<b>0.00</b>	<b>369,145.42</b>	<b>(1,071.70)</b>	<b>-0.2%</b>

**1034100 COMMUNITY CORRECTIONS PROGRAM**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRADFORD, SHERRI J	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
BROWN, TONIKIA RENEE	1217	SR ACCT CLERK	FT	28,428.70	1.00	28,428.70	2,174.80	16,034.20	60.06	4,096.58	302.00	22,667.64
CRAIG, JAMES RUSSELL	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
JACKSON, CHRISTOPHE F	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	16,034.20	60.06	7,577.21	302.00	27,996.07
MORRIS, DERRICK R.	1865	AD COM SV OFFIC	PT	21,252.57	1.00	21,252.57	1,625.82	0.00	0.00	0.00	302.00	1,927.82
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	66,453.58	.40	26,581.43	2,033.48	4,490.30	24.02	3,830.38	120.80	10,498.98
Z-Longevity				550.00	1.00	550.00	42.08	0.00	0.00	79.26	0.00	121.34
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	360.25	0.00	551.50
Department Total				249,963.85		210,091.70	16,072.03	59,047.92	264.26	27,211.72	1,630.80	104,226.73



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034110 - COMM CORRECTIONS-MISDEMEANORS**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	476,592.82	476,592.82	0.00	476,592.82	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,550.00	8,100.00	0.00	8,100.00	550.00	7.2%
52001 FICA	37,495.89	37,537.96	0.00	37,537.96	42.07	0.1%
52002 MEDICAL INSURANCE	115,686.58	110,878.14	0.00	110,878.14	(4,808.44)	-4.1%
52003 LIFE INSURANCE	684.68	684.68	0.00	684.68	0.00	0.0%
52007 STATE PENSION	68,334.00	65,681.72	0.00	65,681.72	(2,652.28)	-3.8%
52008 SELF INSURANCE	4,348.80	4,348.80	0.00	4,348.80	0.00	0.0%
	<b>716,692.77</b>	<b>709,824.12</b>	<b>0.00</b>	<b>709,824.12</b>	<b>(6,868.65)</b>	<b>-0.9%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,220.00	2,220.00	0.00	2,220.00	0.00	0.0%
53020 MEDICAL SERVICES	47,699.00	48,399.00	0.00	48,399.00	700.00	1.4%
53036 CARE OF PRISONERS	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	630.00	1,130.00	0.00	1,130.00	500.00	79.3%
53046 PUBLISHING DUPLICATING & BIND	1,200.00	0.00	0.00	0.00	(1,200.00)	-100.0%
53047 MEMBERSHIPS	250.00	0.00	0.00	0.00	(250.00)	-100.0%
53072 SUB CONTRACTED SERVICES	6,000.00	7,000.00	0.00	7,000.00	1,000.00	16.6%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034110 - COMM CORRECTIONS-MISDEMEANORS**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
53090	SERVICE AGREEMENTS-OFFICE MA	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,700.00	4,950.00	0.00	4,950.00	1,250.00 33.7%
54002	SMALL TOOLS & MINOR FURN&EQ	2,000.00	0.00	0.00	0.00	(2,000.00) -100.0%
54009	TELECOMMUNICATION SUPPLIES	700.00	0.00	0.00	0.00	(700.00) -100.0%
54013	NEWSPAPERS & PERIODICALS	0.00	1,500.00	0.00	1,500.00	1,500.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP.	2,000.00	2,700.00	0.00	2,700.00	700.00 35.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,200.00	4,400.00	0.00	4,400.00	200.00 4.7%
54022	RECORDING & CAMERA SUP & PRO	200.00	0.00	0.00	0.00	(200.00) -100.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	0.00	0.00	0.00	(1,500.00) -100.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	3,000.00	0.00	3,000.00	500.00 20.0%
58003	RENT ON MACHINERY & EQUIPT	12,000.00	14,000.00	0.00	14,000.00	2,000.00 16.6%
		<b>99,499.00</b>	<b>99,499.00</b>	<b>0.00</b>	<b>99,499.00</b>	<b>0.00 0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59048	M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.0%</b>
		<b>816,191.77</b>	<b>809,323.12</b>	<b>0.00</b>	<b>809,323.12</b>	<b>(6,868.65) -0.8%</b>

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ATTAACQUAH, MELVINOR C	1867	ELE MON SY SPEC	FT	29,072.00	1.00	29,072.00	2,224.00	9,623.12	60.06	4,189.28	302.00	16,398.46
BROWN,GLEN R	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
DAVIS,SHARON E.	1854	COR INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
ELDER, JEFFREY R	1867	ELE MON SY SPEC	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,189.28	302.00	22,809.54
GILES,ERNEST M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
HASTON,LINDA F.	1853	COR PR MANAGER	FT	55,429.89	1.00	55,429.89	4,240.38	5,348.98	60.06	7,987.45	302.00	17,938.87
LUSK,GERALDINE H	1867	ELE MON SY SPEC	PT	11,628.78	1.00	11,628.78	889.60	0.00	0.00	0.00	302.00	1,191.60
MITCHELL,JERRY W.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
PARIS,EARLENE	1867	ELE MON SY SPEC	PT	11,628.78	1.00	11,628.78	889.60	0.00	0.00	0.00	302.00	1,191.60
PARKER, LINDA A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
SIMS, GREGORY C	1854	COR INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	5,104.17	302.00	17,799.05
SMITH, BARBARA B	1218	ACCOUNT CLERK	FT	26,680.16	1.00	26,680.16	2,041.03	11,225.76	60.06	3,844.61	302.00	17,473.46
WATKINS, DIEDRA A	1867	ELE MON SY SPEC	PT	11,628.78	1.00	11,628.78	889.60	0.00	0.00	0.00	302.00	1,191.60
WESTMORELAND, ANGELIA	1868	INTAKE SPC SUP	FT	47,637.00	1.00	47,637.00	3,644.23	16,034.20	60.06	6,864.49	302.00	26,904.98
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	66,453.58	.40	26,581.43	2,033.48	4,490.30	24.02	3,830.38	120.80	10,498.98
Z-Longevity				8,100.00	1.00	8,100.00	619.65	0.00	0.00	1,167.21	0.00	1,786.86
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	864.60	0.00	1,323.60
Department Total				530,564.97		490,692.82	37,537.97	110,878.14	684.68	65,681.72	4,348.80	219,131.31



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034120 - LITTER GRANT**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	292,950.02	292,950.02	0.00	292,950.02	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	12,429.00	12,429.00	0.00	12,429.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,350.00	2,750.00	0.00	2,750.00	400.00	17.0%
52001 FICA	23,541.27	23,571.87	0.00	23,571.87	30.60	0.1%
52002 MEDICAL INSURANCE	54,100.33	60,511.41	0.00	60,511.41	6,411.08	11.8%
52003 LIFE INSURANCE	372.37	372.37	0.00	372.37	0.00	0.0%
52007 STATE PENSION	33,039.08	31,776.03	0.00	31,776.03	(1,263.05)	-3.8%
52008 SELF INSURANCE	3,986.40	3,986.40	0.00	3,986.40	0.00	0.0%
	422,768.47	428,347.10	0.00	428,347.10	5,578.63	1.3%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	11,000.00	15,000.00	0.00	15,000.00	4,000.00	36.3%
53014 UTILITY SERVICES-TELEPHONE	840.00	1,800.00	0.00	1,800.00	960.00	114.2%
53018 CELLULAR & PAGER SERVICE	1,032.00	1,200.00	0.00	1,200.00	168.00	16.2%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	200.00	0.00	200.00	200.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,100.00	0.00	0.00	0.00	(5,100.00)	-100.0%
53055 LAUNDRY SERVICE	0.00	2,028.00	0.00	2,028.00	2,028.00	0.0%
53064 ADMINISTRATIVE FEES	38,354.00	32,600.00	0.00	32,600.00	(5,754.00)	-15.0%
53072 SUB CONTRACTED SERVICES	0.00	1,400.00	0.00	1,400.00	1,400.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	8,700.00	0.00	8,700.00	3,700.00	74.0%
54002 SMALL TOOLS & MINOR FURN&EQI	3,000.00	300.00	0.00	300.00	(2,700.00)	-90.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034120 - LITTER GRANT*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54005 CLOTHING INSIGNIA & LINENS	2,028.00	0.00	0.00	0.00	(2,028.00)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	70.00	160.00	0.00	160.00	90.00	128.5%
54015 CONSUMABLE MAINTENANCE SUP.	8,860.00	9,360.00	0.00	9,360.00	500.00	5.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	33,685.00	32,067.00	0.00	32,067.00	(1,618.00)	-4.8%
54020 REPAIR PARTS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	2,500.00	0.00	2,500.00	2,200.00	733.3%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,800.00	300.00	0.00	300.00	(3,500.00)	-92.1%
58002 RENT ON OFF MACHINES FURN & E	1,800.00	2,000.00	0.00	2,000.00	200.00	11.1%
	<u>115,419.00</u>	<u>109,665.00</u>	<u>0.00</u>	<u>109,665.00</u>	<u>(5,754.00)</u>	<u>-4.9%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>538,187.47</u>	<u>538,012.10</u>	<u>0.00</u>	<u>538,012.10</u>	<u>(175.37)</u>	<u>-0.0%</u>



1034120 LITTER GRANT

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BATTLE, DELPHINE D	1218	ACCOUNT CLERK	FT	26,676.95	1.00	26,676.95		2,040.79	16,034.20	60.06	3,844.15	302.00	22,281.20
BATY, DAVID F.	1862	LITTER GRANT SP	PT	13,999.32	1.00	13,999.32		1,070.95	0.00	0.00	0.00	302.00	1,372.95
BILBREY, KENNETH D	1862	LITTER GRANT SP	FT	25,101.60	1.00	25,101.60		1,920.27	5,348.98	60.06	3,617.14	302.00	11,248.45
DARR, PATRICIA E	1862	LITTER GRANT SP	PT	9,332.88	1.00	9,332.88		713.97	0.00	0.00	0.00	302.00	1,015.97
GREEN, YVONNE C.	1862	LITTER GRANT SP	FT	23,333.28	1.00	23,333.28		1,784.99	0.00	60.06	3,362.33	302.00	5,509.38
GREGORY, A GREG	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00		4,022.60	11,225.76	60.06	7,577.21	302.00	23,187.63
HENSLEY, LINDA M.	1218	ACCOUNT CLERK	PT	15,453.24	1.00	15,453.24		1,182.17	0.00	0.00	0.00	302.00	1,484.17
JOHNSON, JOHNNY W.	1861	COM SV SUPERVIS	FT	39,098.00	1.00	39,098.00		2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
LIGHTFORD, LEONARD	1862	LITTER GRANT SP	PT	13,294.95	1.00	13,294.95		1,017.07	0.00	0.00	0.00	302.00	1,319.07
MOODY, JAMES W.	1862	LITTER GRANT SP	FT	25,251.15	1.00	25,251.15		1,931.71	16,034.20	60.06	3,638.69	302.00	21,966.66
MORAN, KEVIN	1864	LITTR GRANT DVR	PT	11,631.36	1.00	11,631.36		889.79	0.00	0.00	0.00	302.00	1,191.79
SULLIVAN, LUTHER L.	1862	LITTER GRANT SP	PT	8,862.80	1.00	8,862.80		678.00	0.00	0.00	0.00	302.00	980.00
WILLIAMS, CYNTHIA J.	1218	ACCOUNT CLERK	PT	15,040.77	1.00	15,040.77		1,150.62	0.00	0.00	0.00	302.00	1,452.62
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	66,453.60	.20	13,290.72		1,016.74	2,245.15	12.01	1,915.19	60.40	5,249.49
Z-Longevity				2,750.00	1.00	2,750.00		210.38	0.00	0.00	396.28	0.00	606.66
Z-Overtime				12,429.00	1.00	12,429.00		950.82	0.00	0.00	1,791.02	0.00	2,741.84
Department Total				361,291.90		308,129.02		23,571.87	60,511.41	372.37	31,776.03	3,986.40	120,218.08



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034130 - SOCIAL SERVICES BLOCK GRANT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56001	GRANTS CONTRACT PAYMENTS	356,275.00	296,107.00	0.00	296,107.00	(60,168.00) -16.8%
56003	APPROPRIATION	104,676.00	89,633.00	0.00	89,633.00	(15,043.00) -14.3%
		460,951.00	385,740.00	0.00	385,740.00	(75,211.00) -16.3%
		460,951.00	385,740.00	0.00	385,740.00	(75,211.00) -16.3%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034140 - CORRECTIONS - ADMINISTRATION*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	322,506.41	323,037.03	0.00	323,037.03	530.62	0.1%
51015	SALARIES - LONGEVITY	3,150.00	3,400.00	0.00	3,400.00	250.00	7.9%
52001	FICA	24,912.72	24,972.44	0.00	24,972.44	59.72	0.2%
52002	MEDICAL INSURANCE	68,442.66	68,442.66	0.00	68,442.66	0.00	0.0%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007	STATE PENSION	48,881.03	47,039.58	0.00	47,039.58	(1,841.45)	-3.7%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
		470,427.24	469,426.13	0.00	469,426.13	(1,001.11)	-0.2%
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	125.00	125.00	0.00	125.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	250.00	250.00	0.00	250.00	0.00	0.0%
53047	MEMBERSHIPS	150.00	150.00	0.00	150.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	800.00	800.00	0.00	800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034140 - CORRECTIONS - ADMINISTRATION**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
	40,425.00	40,425.00	0.00	40,425.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	510,852.24	509,851.13	0.00	509,851.13	(1,001.11)	-0.1%

**1034140      CORRECTIONS - ADMINISTRATION**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BROWN, CHARLES D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
CLARK, JASON E	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
HINDMON, LINDSAY M	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
MCJUNKIN,BRENDA J.	1218	ACCOUNT CLERK	FT	27,764.24	1.00	27,764.24	2,123.96	5,348.98	60.06	4,000.83	302.00	11,835.83
PAYNE, BARBARA H	1803	DIRECTOR CORREC	FT	78,060.00	1.00	78,060.00	5,971.59	5,348.98	60.06	11,248.45	302.00	22,931.08
STANDIFER,OLIVER T.	1869	CORR SUPERINTEN	FT	61,098.20	1.00	61,098.20	4,674.01	16,034.20	60.06	8,804.25	302.00	29,874.52
TILLEY,ROBIN E.	1151	OFFICE SUPER	FT	38,820.59	1.00	38,820.59	2,969.78	5,348.98	60.06	5,594.05	302.00	14,274.87
Z-Longevity				3,400.00	1.00	3,400.00	260.10	0.00	0.00	489.94	0.00	750.04
Department Total				326,437.03		326,437.03	24,972.44	68,442.66	420.42	47,039.58	2,114.00	142,989.10



*Hamilton County Government  
Budget Year 2010 - 2011  
1034150 - CORRECTIONS - CCA*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53019	MEDICAL DENTAL & HOSPITAL SEF	17,000.00	18,500.00	0.00	18,500.00	1,500.00	8.8%
53020	MEDICAL SERVICES	620,630.00	260,000.00	0.00	260,000.00	(360,630.00)	-58.1%
53050	MISCELLANEOUS PURCHASED SER	12,062,370.00	13,231,103.00	0.00	13,231,103.00	1,168,733.00	9.6%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>12,700,000.00</u>	<u>13,509,603.00</u>	<u>0.00</u>	<u>13,509,603.00</u>	<u>809,603.00</u>	<u>6.3%</u>
		<u>12,700,000.00</u>	<u>13,509,603.00</u>	<u>0.00</u>	<u>13,509,603.00</u>	<u>809,603.00</u>	<u>6.3%</u>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034160 - CORRECTIONS-WORKHOUSE RECORDS**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	57,712.88	59,712.60	0.00	59,712.60	1,999.72	3.4%
51015	SALARIES - LONGEVITY	750.00	900.00	0.00	900.00	150.00	20.0%
52001	FICA	4,472.42	4,636.87	0.00	4,636.87	164.45	3.6%
52002	MEDICAL INSURANCE	21,383.18	9,008.22	0.00	9,008.22	(12,374.96)	-57.8%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	8,775.28	8,734.28	0.00	8,734.28	(41.00)	-0.4%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		<b>93,817.88</b>	<b>83,716.09</b>	<b>0.00</b>	<b>83,716.09</b>	<b>(10,101.79)</b>	<b>-10.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	300.00	300.00	0.00	300.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041	TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	250.00	250.00	0.00	250.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
		<b>6,600.00</b>	<b>6,600.00</b>	<b>0.00</b>	<b>6,600.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>100,417.88</b>	<b>90,316.09</b>	<b>0.00</b>	<b>90,316.09</b>	<b>(10,101.79)</b>	<b>-10.0%</b>

**1034160      CORRECTIONS-WORKHOUSE RECORDS**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
GRAHAM, DANA NICHOLLE	1856	RECORDS CLERK	FT	26,635.60	1.00	26,635.60	2,037.63	0.00	60.06	3,838.19	302.00	6,237.88
HAMMONTREE, DENISE DIAI	1855	RECORDS SUPERV	FT	33,077.00	1.00	33,077.00	2,530.39	9,008.22	60.06	4,766.40	302.00	16,667.07
Z-Longevity				900.00	1.00	900.00	68.85	0.00	0.00	129.69	0.00	198.54
Department Total				60,612.60		60,612.60	4,636.87	9,008.22	120.12	8,734.28	604.00	23,103.49





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034170 - CORRECTIONS-INMATES PROGRAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	85,021.63	85,283.63	0.00	85,283.63	262.00	0.3%
51015 SALARIES - LONGEVITY	1,850.00	1,500.00	0.00	1,500.00	(350.00)	-18.9%
52001 FICA	6,645.44	6,638.94	0.00	6,638.94	(6.50)	-0.0%
52002 MEDICAL INSURANCE	21,825.16	21,383.18	0.00	21,383.18	(441.98)	-2.0%
52003 LIFE INSURANCE	120.18	120.12	0.00	120.12	(0.06)	-0.0%
52007 STATE PENSION	13,039.46	12,505.52	0.00	12,505.52	(533.94)	-4.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>129,105.87</u>	<u>128,035.39</u>	<u>0.00</u>	<u>128,035.39</u>	<u>(1,070.48)</u>	<u>-0.8%</u>
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUN	900.00	900.00	0.00	900.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	150.00	150.00	0.00	150.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53063 EVALUATION	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	730.00	730.00	0.00	730.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034170 - CORRECTIONS-INMATES PROGRAM**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	16,180.00	16,180.00	0.00	16,180.00	0.00	0.0%
	145,285.87	144,215.39	0.00	144,215.39	(1,070.48)	-0.7%

1034170      **CORRECTIONS-INMATES PROGRAM**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRAGG,TERESA R.	1668	SOCIAL COUNSEL	FT	38,807.63	1.00	38,807.63	2,968.78	16,034.20	60.06	5,592.18	302.00	24,957.22
MORRIS, HAROLD A	1857	AD BC ED SPVR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,697.19	302.00	15,963.64
Z-Longevity				1,500.00	1.00	1,500.00	114.75	0.00	0.00	216.15	0.00	330.90
Department Total				86,783.63		86,783.63	6,638.94	21,383.18	120.12	12,505.52	604.00	41,251.76



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034180 - HAZARDOUS MATERIAL TEAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,249.00	3,249.00	0.00	3,249.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	12,488.00	12,488.00	0.00	12,488.00	0.0%
		15,737.00	15,737.00	0.00	15,737.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		15,737.00	15,737.00	0.00	15,737.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034190 - TRI-COMMUNITY VOL FIRE DEPT*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,694.00	2,694.00	2,694.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,941.00	6,941.00	6,941.00	0.00	0.0%
		<u>9,635.00</u>	<u>9,635.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>9,635.00</u>	<u>9,635.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1034200 - DALLAS BAY VOL FIRE*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,318.00	9,318.00	0.00	9,318.00	3,000.00	47.4%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	8,432.00	8,432.00	0.00	8,432.00	0.00	0.0%
		14,750.00	17,750.00	0.00	17,750.00	3,000.00	20.3%
<b>CAPITAL EXPENDITURES</b>							
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		14,750.00	17,750.00	0.00	17,750.00	3,000.00	20.3%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034210 - MOWBRAY VOLUNTEER FIRE DEPT*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,225.00	2,225.00	0.00	2,225.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,370.00	6,370.00	0.00	6,370.00	0.0%
		8,595.00	8,595.00	0.00	8,595.00	0.0%
		8,595.00	8,595.00	0.00	8,595.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1034220 - CHATT-HAMILTON COUNTY RESCUE*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,641.00	3,641.00	0.00	3,641.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	5,973.00	5,973.00	0.00	5,973.00	0.0%
		9,614.00	9,614.00	0.00	9,614.00	0.0%
		9,614.00	9,614.00	0.00	9,614.00	0.0%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	13,709.00	13,709.00	0.00	13,709.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	39,471.00	39,471.00	0.00	39,471.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>53,180.00</b>	<b>53,180.00</b>	<b>0.00</b>	<b>53,180.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>53,180.00</b>	<b>53,180.00</b>	<b>0.00</b>	<b>53,180.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034240 - SEQUOYAH VOL FIRE DEPT*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,360.00	3,360.00	0.00	3,360.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	8,985.00	8,985.00	0.00	8,985.00	0.00	0.0%
	<u>12,345.00</u>	<u>12,345.00</u>	<u>0.00</u>	<u>12,345.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>12,345.00</u>	<u>12,345.00</u>	<u>0.00</u>	<u>12,345.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1034250 - WALDENS RIDGE EMERGENCY SERV*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,509.00	4,509.00	0.00	4,509.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	10,743.00	10,743.00	0.00	10,743.00	0.00	0.0%
	15,252.00	15,252.00	0.00	15,252.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	15,252.00	15,252.00	0.00	15,252.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034260 - SALE CREEK VOLUNTEER FIRE DEPT**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	6,968.00	6,968.00	0.00	6,968.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	15,782.00	15,782.00	0.00	15,782.00	0.00	0.0%
	<b>22,750.00</b>	<b>22,750.00</b>	<b>0.00</b>	<b>22,750.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1034260 - SALE CREEK VOLUNTEER FIRE DEPT*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
22,750.00	22,750.00	0.00	22,750.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034270 - VOLUNTEER STATE RESCUE SQUAD**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	5,968.00	5,968.00	0.00	5,968.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	4,163.00	4,163.00	0.00	4,163.00	0.0%	
		<u>10,131.00</u>	<u>10,131.00</u>	<u>0.00</u>	<u>10,131.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>10,131.00</u>	<u>10,131.00</u>	<u>0.00</u>	<u>10,131.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
 1034280 - HAMILTON COUNTY STARS

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,986.00	1,986.00	0.00	1,986.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	3,256.00	3,256.00	0.00	3,256.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034290 - FLATTOP VOLUNTEER FIRE DEPT*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,801.00	1,801.00	0.00	1,801.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,157.00	6,157.00	0.00	6,157.00	0.0%
		<u>7,958.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>7,958.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>7,958.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>7,958.00</u>	<u>0.0%</u>





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034350 - MISDEMEANANT PROBATION PROGRAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	273,623.00	273,768.00	0.00	273,768.00	145.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,150.00	2,400.00	0.00	2,400.00	250.00	11.6%
52001 FICA	21,096.66	21,126.87	0.00	21,126.87	30.21	0.1%
52002 MEDICAL INSURANCE	44,941.52	57,807.62	0.00	57,807.62	12,866.10	28.6%
52003 LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007 STATE PENSION	41,393.54	39,795.80	0.00	39,795.80	(1,597.74)	-3.8%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	<b>385,739.14</b>	<b>397,432.71</b>	<b>0.00</b>	<b>397,432.71</b>	<b>11,693.57</b>	<b>3.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014 UTILITY SERVICES-TELEPHONE	1,763.00	1,763.00	0.00	1,763.00	0.00	0.0%
53020 MEDICAL SERVICES	130,835.00	130,835.00	0.00	130,835.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	500.00	0.00	500.00	500.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	2,316.00	0.00	0.00	0.00	(2,316.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	5,800.00	7,300.00	0.00	7,300.00	1,500.00	25.8%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	150.00	0.00	150.00	150.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	1,266.00	0.00	1,266.00	1,266.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034350 - MISDEMEANANT PROBATION PROGRAM**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
58002 RENT ON OFF MACHINES FURN & E	1,600.00	2,000.00	0.00	2,000.00	400.00	25.0%
	145,564.00	145,564.00	0.00	145,564.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	531,303.14	542,996.71	0.00	542,996.71	11,693.57	2.2%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, DEIDRA D	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
BENNO, WILLIAM M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
BENSON, MELANIE L	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
FAIRCHILD, KENNETH	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
HARRIS, THEODORE A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
KELLEY, NICOLE LASHAUN	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	4,293.12	60.06	3,702.65	302.00	10,323.50
SCAIFE, LINDA G	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	5,348.98	60.06	7,577.21	302.00	17,310.85
Z-Longevity				2,400.00	1.00	2,400.00	183.60	0.00	0.00	345.84	0.00	529.44
Department Total				276,168.00		276,168.00	21,126.87	57,807.62	420.42	39,795.80	2,114.00	121,264.71



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034400 - ENTERPRISE SOUTH NATURE PARK**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	188,036.66	414,577.90	0.00	414,577.90	226,541.24	120.4%
51002 SALARIES-OVERTIME (REGULAR)	2,000.00	10,000.00	0.00	10,000.00	8,000.00	400.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	14,537.82	32,480.25	0.00	32,480.25	17,942.43	123.4%
52002 MEDICAL INSURANCE	68,819.27	148,906.68	0.00	148,906.68	80,087.41	116.3%
52003 LIFE INSURANCE	390.39	828.82	0.00	828.82	438.43	112.3%
52007 STATE PENSION	28,524.51	61,181.67	0.00	61,181.67	32,657.16	114.4%
52008 SELF INSURANCE	1,963.00	4,167.60	0.00	4,167.60	2,204.60	112.3%
	<b>304,271.65</b>	<b>672,142.92</b>	<b>0.00</b>	<b>672,142.92</b>	<b>367,871.27</b>	<b>120.9%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	14,000.00	50,000.00	0.00	50,000.00	36,000.00	257.1%
53016 UTILITY SERVICES-WATER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	108,000.00	8,500.00	0.00	8,500.00	(99,500.00)	-92.1%
53055 LAUNDRY SERVICE	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	6,000.00	7,500.00	0.00	7,500.00	1,500.00	25.0%
54008 AGRICULTURAL SUPPLIES	15,000.00	20,000.00	0.00	20,000.00	5,000.00	33.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	8,000.00	30,000.00	0.00	30,000.00	22,000.00	275.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034400 - ENTERPRISE SOUTH NATURE PARK**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54023 UNIFORM ALLOWANCE	500.00	4,000.00	0.00	4,000.00	3,500.00	700.0%
54025 LUMBER & OTHER BLDG MATERIA	5,000.00	10,000.00	0.00	10,000.00	5,000.00	100.0%
54026 PAINT & GLASS & RELATED SUPP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,500.00	1,500.00	0.00	1,500.00	(1,000.00)	-40.0%
54030 MISCELLANEOUS SUPPLIES & PART	8,000.00	10,000.00	0.00	10,000.00	2,000.00	25.0%
54031 JANITORIAL SUPPLIES	4,000.00	5,000.00	0.00	5,000.00	1,000.00	25.0%
54033 CRUSHED STONE	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54054 FENCING & RELATED MATERIALS	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
	192,950.00	185,850.00	0.00	185,850.00	(7,100.00)	-3.6%
<b>CAPITAL EXPENDITURES</b>						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59042 M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1034400 - ENTERPRISE SOUTH NATURE PARK*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
497,221.65	857,992.92	0.00	857,992.92	360,771.27	72.5%

**1034400 NATURE PARK ENTERPRISE SOUTH**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BALINGER, MAT	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Craig, Wayne	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
FREELS, BENJAMIN	1430	LEAD PK MAIN SP	FT	28,815.32	1.00	28,815.32	2,204.37	12,866.10	60.06	4,152.29	302.00	19,584.82
GANN, WAYNE	1871	LEAD PARK RANGE	FT	35,960.34	1.00	35,960.34	2,750.96	16,034.20	60.06	5,181.88	302.00	24,329.10
Greene, Lee	1407	PKS MAINT SUP	FT	55,507.24	.80	44,405.79	3,397.04	10,292.88	48.05	6,398.87	241.60	20,378.44
HARVEY, LINDA	1872	PARK RANGER	FT	31,154.98	1.00	31,154.98	2,383.36	4,293.12	60.06	4,489.43	302.00	11,527.97
HARVEY, RONALD M	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	9,008.22	60.06	3,354.50	302.00	14,505.63
LAMB, THOMAS A	1407	PKS MAINT SUP	FT	35,852.68	1.00	35,852.68	2,742.73	16,034.20	60.06	5,166.37	302.00	24,305.36
MENDONCA, MICHAEL J	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
MOON, JAMES	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	16,034.20	60.06	4,294.04	302.00	22,969.93
New Position	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
New Position	1218	ACCOUNT CLERK	FT	26,008.88	1.00	26,008.88	1,989.68	12,866.10	60.06	3,747.88	302.00	18,965.72
Pryor, Donald	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	12,866.10	60.06	3,364.29	302.00	18,378.49
RENEGAR, DAN	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				435,679.35		424,577.90	32,480.25	148,906.68	828.83	61,181.67	4,167.60	247,565.03



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034520 - EMERGENCY FOOD & SHELTER PROG.*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
55016	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.0%
55018	ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.0%
55019	ASSISTANCE-RENT	32,000.00	32,000.00	0.00	32,000.00	0.0%
		32,000.00	32,000.00	0.00	32,000.00	0.0%
		32,000.00	32,000.00	0.00	32,000.00	0.0%





*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034540 - PROJECT WATER HELP*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
55018 ASSISTANCE-UTILITIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034560 - WARM NEIGHBORS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034600 - PARENTS AS TEACHERS PROGRAM*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	349,948.44	343,337.91	0.00	343,337.91	(6,610.53)	-1.8%
51002 SALARIES-OVERTIME (REGULAR)	1,800.00	0.00	0.00	0.00	(1,800.00)	-100.0%
51015 SALARIES - LONGEVITY	1,600.00	1,200.00	0.00	1,200.00	(400.00)	-25.0%
52001 FICA	27,031.15	26,357.14	0.00	26,357.14	(674.01)	-2.4%
52002 MEDICAL INSURANCE	99,064.42	110,010.68	0.00	110,010.68	10,946.26	11.0%
52003 LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007 STATE PENSION	39,745.60	36,887.24	0.00	36,887.24	(2,858.36)	-7.1%
52008 SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
	<u>523,172.27</u>	<u>521,775.63</u>	<u>0.00</u>	<u>521,775.63</u>	<u>(1,396.64)</u>	<u>-0.2%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	150.00	150.00	0.00	150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,929.00	3,929.00	0.00	3,929.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,575.00	3,575.00	0.00	3,575.00	0.00	0.0%
53020 MEDICAL SERVICES	414.00	414.00	0.00	414.00	0.00	0.0%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	18,463.00	18,463.00	0.00	18,463.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	22,400.00	22,400.00	0.00	22,400.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53047 MEMBERSHIPS	780.00	780.00	0.00	780.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034600 - PARENTS AS TEACHERS PROGRAM**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,675.00	1,675.00	0.00	1,675.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,103.00	5,103.00	0.00	5,103.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,408.00	1,408.00	0.00	1,408.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	225.00	225.00	0.00	225.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,950.00	2,950.00	0.00	2,950.00	0.00	0.0%
	<b>76,472.00</b>	<b>76,472.00</b>	<b>0.00</b>	<b>76,472.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1034600 - PARENTS AS TEACHERS PROGRAM*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
599,644.27	598,247.63	0.00	598,247.63	(1,396.64)	-0.2%

**1034600 PARENTS AS TEACHERS PROGRAM**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BARTON, LENFORD CHRISTC	1520	PT EDU SUPER	FT	46,906.41	1.00	46,906.41	3,588.34	12,866.10	60.06	6,759.21	302.00	23,575.71
BASS, ANNEKA F	1523	PARENT EDUCATOR	FT	35,421.10	1.00	35,421.10	2,709.72	12,866.10	60.06	5,104.18	302.00	21,042.06
BYINGTON, MARY L	1523	PARENT EDUCATOR	SKM	22,139.00	1.00	22,139.00	1,693.64	0.00	60.06	0.00	302.00	2,055.70
CARTER, LINDA	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
CHAMBERS,MARGUERITE M	1519	PAFT PROMO MGR	FT	48,889.89	1.00	48,889.89	3,740.07	5,348.98	60.06	7,045.03	302.00	16,496.14
COPENY, SONIA	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
FRITZ, SHANDRA A	1523	PARENT EDUCATOR	SKM	22,139.00	1.00	22,139.00	1,693.64	7,722.26	60.06	0.00	302.00	9,777.96
HAYES, DOROTHY K	1523	PARENT EDUCATOR	SKM	22,138.12	1.00	22,138.12	1,693.56	12,866.10	60.06	0.00	302.00	14,921.72
NASH, PEGGY A	1155	SECRETARY	FT	28,267.27	1.00	28,267.27	2,162.45	11,225.76	60.06	4,073.31	302.00	17,823.58
SPEARS,KIMBERLY C.	1523	PARENT EDUCATOR	SKM	22,138.12	1.00	22,138.12	1,693.56	16,034.20	60.06	0.00	302.00	18,089.82
Vacant Position	1155	SECRETARY	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Z-Longevity				1,200.00	1.00	1,200.00	91.80	0.00	0.00	172.92	0.00	264.72
Department Total				344,537.91		344,537.91	26,357.14	110,010.68	660.66	36,887.24	3,322.00	177,237.72



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034710 - SOCIAL SERVICES ADMINISTRATION**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	183,478.74	180,593.70	0.00	180,593.70	(2,885.04) -1.5%
51002	SALARIES-OVERTIME (REGULAR)	300.00	0.00	0.00	0.00	(300.00) -100.0%
51015	SALARIES - LONGEVITY	1,950.00	2,200.00	0.00	2,200.00	250.00 12.8%
52001	FICA	14,208.26	13,983.73	0.00	13,983.73	(224.53) -1.5%
52002	MEDICAL INSURANCE	37,957.92	37,957.92	0.00	37,957.92	0.00 0.0%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00 0.0%
52007	STATE PENSION	23,704.24	22,333.77	0.00	22,333.77	(1,370.47) -5.7%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		<b>263,047.40</b>	<b>258,517.36</b>	<b>0.00</b>	<b>258,517.36</b>	<b>(4,530.04) -1.7%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	175.00	175.00	0.00	175.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	823.00	663.00	0.00	663.00	(160.00) -19.4%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	840.00	1,000.00	0.00	1,000.00	160.00 19.0%
53041	TRAVEL LOCAL	25.00	25.00	0.00	25.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,225.00	1,225.00	0.00	1,225.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	425.00	425.00	0.00	425.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	215.00	215.00	0.00	215.00	0.00 0.0%
53047	MEMBERSHIPS	260.00	260.00	0.00	260.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
53058	DUPLICATING SERVICES	25.00	25.00	0.00	25.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034710 - SOCIAL SERVICES ADMINISTRATION*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	110.00	110.00	0.00	110.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	375.00	375.00	0.00	375.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	775.00	775.00	0.00	775.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	75.00	75.00	0.00	75.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	110.00	110.00	0.00	110.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	618.00	618.00	0.00	618.00	0.00	0.0%
	<u>10,101.00</u>	<u>10,101.00</u>	<u>0.00</u>	<u>10,101.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>273,148.40</u>	<u>268,618.36</u>	<u>0.00</u>	<u>268,618.36</u>	<u>(4,530.04)</u>	<u>-1.6%</u>



**1034710 SOCIAL SERVICES ADMINISTRATION**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BYRD, JUDITH C	1503	DIRECTOR-SOC SR	FT	69,855.44	1.00	69,855.44	5,343.94	5,348.98	60.06	10,066.17	302.00	21,121.15
KEY, LOYCE C	1216	ACCT ASSOCIATE	SKM	27,805.73	1.00	27,805.73	2,127.14	11,225.76	60.06	0.00	302.00	13,714.96
ROWLEY, MARY E	1153	PRINCIPAL SEC	FT	29,799.00	1.00	29,799.00	2,279.63	5,348.98	60.06	4,294.04	302.00	12,284.71
SEWELL,CARLA J.	1524	COM SRV MANAGER	FT	53,133.53	1.00	53,133.53	4,064.72	16,034.20	60.06	7,656.54	302.00	28,117.52
Z-Longevity				2,200.00	1.00	2,200.00	168.30	0.00	0.00	317.02	0.00	485.32
Department Total				182,793.70		182,793.70	13,983.73	37,957.92	240.24	22,333.77	1,208.00	75,723.66



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034720 - SPEECH & HEARING CENTER*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53301	AUDIOLOGY	28,700.00	28,445.00	0.00	28,445.00	(255.00)	-0.8%
53302	PRESCHOOL DEAF PROGRAM	36,491.00	37,586.00	(1,095.00)	36,491.00	0.00	0.0%
53303	SPEECH PATHOLOGY	63,631.00	65,540.00	(1,909.00)	63,631.00	0.00	0.0%
53324	AUDIOLOGY SERVICES	17,328.00	18,964.00	(1,636.00)	17,328.00	0.00	0.0%
		146,150.00	150,535.00	(4,640.00)	145,895.00	(255.00)	-0.1%
		146,150.00	150,535.00	(4,640.00)	145,895.00	(255.00)	-0.1%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034730 - CHILDREN'S HOME*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53304	EMERGENCY CHILD CARE	195,320.00	199,726.00	(102,066.00)	97,660.00	(97,660.00)	-50.0%
53305	EXTENDED CHILD CARE	188,127.00	195,325.00	0.00	195,325.00	7,198.00	3.8%
53332	MAURICE KIRBY CENTER	29,000.00	29,000.00	0.00	29,000.00	0.00	0.0%
		<u>412,447.00</u>	<u>424,051.00</u>	<u>(102,066.00)</u>	<u>321,985.00</u>	<u>(90,462.00)</u>	<u>-21.9%</u>
		<u>412,447.00</u>	<u>424,051.00</u>	<u>(102,066.00)</u>	<u>321,985.00</u>	<u>(90,462.00)</u>	<u>-21.9%</u>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1034740 - PARTNERSHIP-FAMILIES,CHILDREN**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
53306	RESIDENTIAL GROUP HOMES	0.00	0.00	0.00	0.00	0.0%
53307	RUNAWAY YOUTH&STATUS OFFEN	0.00	0.00	0.00	0.00	0.0%
53315	FUNCTIONAL FAMILY THERAPY	1,070,537.00	994,705.00	994,705.00	(75,832.00)	-7.0%
53316	CRISIS-SEXUAL ASSAULT PROGRAI	56,522.00	56,522.00	56,522.00	0.00	0.0%
		<u>1,127,059.00</u>	<u>1,051,227.00</u>	<u>1,051,227.00</u>	<u>(75,832.00)</u>	<u>-6.7%</u>
		<u>1,127,059.00</u>	<u>1,051,227.00</u>	<u>1,051,227.00</u>	<u>(75,832.00)</u>	<u>-6.7%</u>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034750 - FORTWOOD CENTER*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53310	ADOLESCENT OUTPATIENT	2,930.00	3,018.00	(88.00)	2,930.00	0.00	0.0%
53319	ADULT OUTPATIENT SERVICES	181,670.00	205,145.00	0.00	205,145.00	23,475.00	12.9%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>184,600.00</u>	<u>208,163.00</u>	<u>(88.00)</u>	<u>208,075.00</u>	<u>23,475.00</u>	<u>12.7%</u>
		<u>184,600.00</u>	<u>208,163.00</u>	<u>(88.00)</u>	<u>208,075.00</u>	<u>23,475.00</u>	<u>12.7%</u>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034760 - J JOHNSON MENTAL HEALTH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53313	MAIN CENTER/OUTPATIENT	13,165.00	0.00	0.00	(13,165.00)	-100.0%
53320	ADULT OUTPATIENT - MAIN	46,991.00	0.00	0.00	(46,991.00)	-100.0%
53327	CRIMINAL JUSTICE CASE MANAGE	0.00	60,156.00	60,156.00	60,156.00	0.0%
		60,156.00	0.00	60,156.00	0.00	0.0%
		60,156.00	0.00	60,156.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034770 - ORANGE GROVE*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53322 ADULT SERVICES	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%
	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%
	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034780 - TEAM EVALUATION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53317 DX & EVALUATION SVS	71,677.00	74,544.00	0.00	74,544.00	2,867.00	4.0%
	71,677.00	74,544.00	0.00	74,544.00	2,867.00	4.0%
	71,677.00	74,544.00	0.00	74,544.00	2,867.00	4.0%





*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034820 - CHILDRENS ADVOCACY CENTER*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53329 ADVOCACY SERVICES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034840 - AIM CENTER*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53328	PSYCHOSOCIAL REHAB	59,213.00	61,582.00	(2,369.00)	59,213.00	0.0%
		59,213.00	61,582.00	(2,369.00)	59,213.00	0.0%
		59,213.00	61,582.00	(2,369.00)	59,213.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034860 - SIGNAL CENTERS, INC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53338 DAY CARE ADULTS W/DISABILITIE	39,518.00	39,518.00	0.00	39,518.00	0.00	0.0%
	39,518.00	39,518.00	0.00	39,518.00	0.00	0.0%
	39,518.00	39,518.00	0.00	39,518.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034890 - CHATTANOOGA ENDEAVORS INC.*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
56003	APPROPRIATION	17,510.00	30,000.00	(12,490.00)	17,510.00	0.00 0.0%
		17,510.00	30,000.00	(12,490.00)	17,510.00	0.00 0.0%
		17,510.00	30,000.00	(12,490.00)	17,510.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034900 - CHATTANOOGA HOMELESS COALITION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53340	CONTINUUM OF CARE	13,905.00	15,000.00	0.00	15,000.00	1,095.00 7.8%
53341	HMIS DATA ENTRY PROJECT	0.00	0.00	0.00	0.00	0.00 0.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>13,905.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>1,095.00 7.8%</u>
		<u>13,905.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>1,095.00 7.8%</u>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1034920 - ALEXIAN SR NEIGHBORS OF CHATT*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	10,300.00	10,300.00	0.00	10,300.00	0.00	0.0%
		10,300.00	10,300.00	0.00	10,300.00	0.00	0.0%
		10,300.00	10,300.00	0.00	10,300.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1034930 - CONTRACTED SERVICES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b><u>OPERATING EXPENDITURES</u></b>						
53050 MISCELLANEOUS PURCHASED SER	413,392.00	759,283.00	(568,337.00)	190,946.00	(222,446.00)	-53.8%
53342 CIT MENTALLY ILL-JAIL REMOVAL	0.00	0.00	0.00	0.00	0.00	0.0%
	413,392.00	759,283.00	(568,337.00)	190,946.00	(222,446.00)	-53.8%
	413,392.00	759,283.00	(568,337.00)	190,946.00	(222,446.00)	-53.8%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1037000 - EMERGENCY MEDICAL SERVICES**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	3,251,030.84	3,214,424.64	0.00	3,214,424.64	(36,606.20)	-1.1%
51002 SALARIES-OVERTIME (REGULAR)	1,275,000.00	1,275,000.00	0.00	1,275,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	46,150.00	48,850.00	0.00	48,850.00	2,700.00	5.8%
52001 FICA	349,771.82	347,177.96	0.00	347,177.96	(2,593.86)	-0.7%
52002 MEDICAL INSURANCE	1,214,468.84	1,178,929.70	0.00	1,178,929.70	(35,539.14)	-2.9%
52003 LIFE INSURANCE	6,306.30	6,306.30	0.00	6,306.30	0.00	0.0%
52007 STATE PENSION	642,232.44	611,674.28	0.00	611,674.28	(30,558.16)	-4.7%
52008 SELF INSURANCE	44,359.16	44,359.16	0.00	44,359.16	0.00	0.0%
	<b>6,829,319.40</b>	<b>6,726,722.04</b>	<b>0.00</b>	<b>6,726,722.04</b>	<b>(102,597.36)</b>	<b>-1.5%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	225,000.00	225,000.00	0.00	225,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1037000 - EMERGENCY MEDICAL SERVICES**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	210,000.00	210,000.00	0.00	210,000.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	800.00	800.00	0.00	800.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	68,000.00	68,000.00	0.00	68,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	265,000.00	265,000.00	0.00	265,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1037000 - EMERGENCY MEDICAL SERVICES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
55097 UNALLOWABLE CHARGES	0.00	0.00	0.00	0.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>1,049,300.00</u>	<u>1,049,300.00</u>	<u>0.00</u>	<u>1,049,300.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>7,878,619.40</u>	<u>7,776,022.04</u>	<u>0.00</u>	<u>7,776,022.04</u>	<u>(102,597.36)</u>	<u>-1.3%</u>

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, WILLIAM G	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
BATSON, THOMAS W.	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
BAXTER, AMBER L	1835	PARAMEDIC	FT	27,507.47	1.00	27,507.47	2,104.32	9,623.12	60.06	3,963.83	302.00	16,053.33
BEAMON, MAURICE	1836	EMT	FT	18,639.42	1.00	18,639.42	1,425.91	12,866.10	60.06	2,685.94	302.00	17,340.01
BIGGS, TINA L	1835	PARAMEDIC	FT	27,248.02	1.00	27,248.02	2,084.48	16,034.20	60.06	3,926.44	302.00	22,407.18
BINGHAM, NATASHA A	1836	EMT	FT	18,185.02	1.00	18,185.02	1,391.15	12,866.10	60.06	2,620.46	302.00	17,239.77
BLEA, BILLY W.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
BOBENHAUSEN, PAUL S	1836	EMT	FT	22,948.78	1.00	22,948.78	1,755.58	16,034.20	60.06	3,306.92	302.00	21,458.76
BRANCH, SAMUEL C	1836	EMT	FT	19,395.44	1.00	19,395.44	1,483.75	4,293.12	60.06	2,794.88	302.00	8,933.81
BRICKER, BRIAN D.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87
BRINKLEY, ROBERT A	1836	EMT	FT	20,645.75	1.00	20,645.75	1,579.40	0.00	60.06	2,975.05	302.00	4,916.51
BROOM, DAN L	1835	PARAMEDIC	FT	28,089.79	1.00	28,089.79	2,148.87	11,225.76	60.06	4,047.74	302.00	17,784.43
BROWN, TIFFIANY L	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	7,722.26	60.06	2,620.48	302.00	12,095.97
BUCKNER, JEFFREY C	1835	PARAMEDIC	FT	25,141.69	1.00	25,141.69	1,923.33	4,293.12	60.06	3,622.92	302.00	10,201.43
BURDETT, DAVID L	1827	EMS TRAINING OF	FT	42,105.00	1.00	42,105.00	3,221.03	16,034.20	60.06	6,067.33	302.00	25,684.62
BURDETT, MICHELE K	1836	EMT	FT	20,976.13	1.00	20,976.13	1,604.67	0.00	60.06	3,022.66	302.00	4,989.39
BURNETTE, BILLY J	1834	EMS DST SUPERV	FT	32,326.31	1.00	32,326.31	2,472.96	16,034.20	60.06	4,658.22	302.00	23,527.44
BUTCHER, LEEH D	1835	PARAMEDIC	FT	27,248.02	1.00	27,248.02	2,084.48	9,623.12	60.06	3,926.44	302.00	15,996.10
CADWALLADER, RAY E	1835	PARAMEDIC	FT	25,068.22	1.00	25,068.22	1,917.72	12,866.10	60.06	3,612.33	302.00	18,758.21
Call Ins	1835	PARAMEDIC	PT	293,484.00	1.00	293,484.00	22,451.53	0.00	0.00	0.00	12,649.16	35,100.69
CARROLL, KANDACE R	1835	PARAMEDIC	FT	25,068.22	1.00	25,068.22	1,917.72	12,866.10	60.06	3,612.33	302.00	18,758.21
CERAOLO, WILLIAM B.	1835	PARAMEDIC	FT	27,936.77	1.00	27,936.77	2,137.16	16,034.20	60.06	4,025.69	302.00	22,559.11
CHAIGNE, MICHAEL N	1835	PARAMEDIC	FT	27,218.35	1.00	27,218.35	2,082.21	9,623.12	60.06	3,922.16	302.00	15,989.55
CODDINGTON, LISA M	1835	PARAMEDIC	FT	24,457.06	1.00	24,457.06	1,870.97	7,722.26	60.06	3,524.26	302.00	13,479.55
COLEMAN, JERRY J.	1835	PARAMEDIC	FT	27,824.65	1.00	27,824.65	2,128.59	16,034.20	60.06	4,009.53	302.00	22,534.38
COLLIS, CASEY B	1836	EMT	FT	18,184.92	1.00	18,184.92	1,391.15	12,866.10	60.06	2,620.45	302.00	17,239.76
COMBES, JOHN E	1832	DPTY CHIEF EMS	FT	55,245.00	1.00	55,245.00	4,226.24	16,034.20	60.06	7,960.80	302.00	28,583.30
CRISP, JOSEPH C	1836	EMT	FT	20,825.32	1.00	20,825.32	1,593.14	0.00	60.06	3,000.93	302.00	4,956.13
DALTON, HOYT A	1835	PARAMEDIC	FT	28,260.85	1.00	28,260.85	2,161.95	16,034.20	60.06	4,072.39	302.00	22,630.60
DAVENPORT, BRADLEY	1836	EMT	FT	20,514.97	1.00	20,514.97	1,569.40	16,034.20	60.06	2,956.21	302.00	20,921.87
DEDMON, WAYNE A	1835	PARAMEDIC	FT	27,875.90	1.00	27,875.90	2,132.51	5,348.98	60.06	4,016.92	302.00	11,860.47
DILL, CHRISTOPHER L	1834	EMS DST SUPERV	FT	32,089.82	1.00	32,089.82	2,454.87	11,225.76	60.06	4,624.14	302.00	18,666.83
EIDSON, MARK R	1835	PARAMEDIC	FT	25,896.22	1.00	25,896.22	1,981.07	9,008.22	60.06	3,731.65	302.00	15,083.00
ETHRIDGE, JAMES E	1837	EMS SUP OFFICER	FT	42,167.16	1.00	42,167.16	3,225.78	16,034.20	60.06	6,076.29	302.00	25,698.33
FEASTER, PAUL L.	1835	PARAMEDIC	FT	28,586.64	1.00	28,586.64	2,186.88	5,348.98	60.06	4,119.33	302.00	12,017.25

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
FORD, SHERMAN J	1835	PARAMEDIC	FT	27,145.95		1.00	27,145.95	2,076.67	16,034.20	60.06	3,911.73	302.00	22,384.66
FRAZEY, MICHAEL W	1835	PARAMEDIC	FT	27,929.06		1.00	27,929.06	2,136.57	9,623.12	60.06	4,024.58	302.00	16,146.33
FRYAR, PHILLIP K	1835	PARAMEDIC	FT	27,929.06		1.00	27,929.06	2,136.57	16,034.20	60.06	4,024.58	302.00	22,557.41
GARREN, JAMES M	1836	EMT	FT	18,694.26		1.00	18,694.26	1,430.11	12,866.10	60.06	2,693.84	302.00	17,352.11
GAY, BRIAN H	1834	EMS DST SUPERV	FT	34,290.61		1.00	34,290.61	2,623.23	16,034.20	60.06	4,941.28	302.00	23,960.77
GENTRY, SETH C.	1835	PARAMEDIC	FT	26,865.65		1.00	26,865.65	2,055.22	5,348.98	60.06	3,871.34	302.00	11,637.60
GIENAPP, STEVEN A	1834	EMS DST SUPERV	FT	32,090.00		1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
GILMORE, PHILLIP R	1835	PARAMEDIC	FT	28,346.33		1.00	28,346.33	2,168.49	16,034.20	60.06	4,084.71	302.00	22,649.46
GRANT, OWEN W.	1836	EMT	FT	22,196.87		1.00	22,196.87	1,698.06	11,225.76	60.06	3,198.57	302.00	16,484.45
HAWK, STACIE A	1836	EMT	FT	18,185.02		1.00	18,185.02	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	34,557.12		1.00	34,557.12	2,643.62	16,034.20	60.06	4,979.68	302.00	24,019.56
HIXSON, CARY T	1838	EMS SUP SPEC	FT	32,892.00		1.00	32,892.00	2,516.23	16,034.20	60.06	4,739.74	302.00	23,652.23
HYDE, MICHAEL L	1834	EMS DST SUPERV	FT	32,090.00		1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
JOHNSON, DEVORIA R	1835	PARAMEDIC	FT	25,278.92		1.00	25,278.92	1,933.83	7,722.26	60.06	3,642.69	302.00	13,660.84
JOHNSTON, MICHAEL L	1835	PARAMEDIC	FT	27,673.08		1.00	27,673.08	2,116.99	16,034.20	60.06	3,987.69	302.00	22,500.94
JONES, JAYSON K	1835	PARAMEDIC	FT	27,313.08		1.00	27,313.08	2,089.45	5,348.98	60.06	3,935.81	302.00	11,736.30
JONES, MICHAEL G	1835	PARAMEDIC	FT	27,673.08		1.00	27,673.08	2,116.99	16,034.20	60.06	3,987.69	302.00	22,500.94
JONES, MICHAEL N	1835	PARAMEDIC	FT	28,197.55		1.00	28,197.55	2,157.11	16,034.20	60.06	4,063.27	302.00	22,616.64
KING, SHANNON D	1835	PARAMEDIC	FT	26,483.17		1.00	26,483.17	2,025.97	5,348.98	60.06	3,816.22	302.00	11,553.23
LEE, BRIAN S	1835	PARAMEDIC	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEE, PATRICIA L	1835	PARAMEDIC	FT	24,868.04		1.00	24,868.04	1,902.41	12,866.10	60.06	3,583.48	302.00	18,714.05
LEWIS, WENDALL SCOTT	1835	PARAMEDIC	FT	27,929.06		1.00	27,929.06	2,136.57	9,623.12	60.06	4,024.58	302.00	16,146.33
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	28,880.09		1.00	28,880.09	2,209.33	9,623.12	60.06	4,161.62	302.00	16,356.13
LONG, JERRY W	1835	PARAMEDIC	FT	27,145.95		1.00	27,145.95	2,076.67	12,866.10	60.06	3,911.73	302.00	19,216.56
MAXWELL, DANIEL P	1835	PARAMEDIC	FT	26,774.51		1.00	26,774.51	2,048.25	0.00	60.06	3,858.21	302.00	6,268.52
MAY, AUTUMN K	1835	PARAMEDIC	FT	26,499.74		1.00	26,499.74	2,027.23	9,623.12	60.06	3,818.61	302.00	15,831.02
MCBEE, STEVE W	1835	PARAMEDIC	FT	24,457.00		1.00	24,457.00	1,870.96	0.00	60.06	3,524.25	302.00	5,757.27
MCPHERSON, BONNIE J	1835	PARAMEDIC	FT	27,673.08		1.00	27,673.08	2,116.99	16,034.20	60.06	3,987.69	302.00	22,500.94
MERRIAM, PAUL W	1836	EMT	FT	22,668.27		1.00	22,668.27	1,734.12	11,225.76	60.06	3,266.50	302.00	16,588.44
MILLER, IVAN KEVIN	1836	EMT	FT	18,185.18		1.00	18,185.18	1,391.17	12,866.10	60.06	2,620.48	302.00	17,239.81
MILLER, JOHN T	1833	EMS SHIFT SUPER	FT	34,557.00		1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
MILLER, KEVIN ANDREW	1835	PARAMEDIC	FT	26,719.30		1.00	26,719.30	2,044.03	5,348.98	60.06	3,850.25	302.00	11,605.32
MURPHY, KEVIN D	1835	PARAMEDIC	FT	28,591.23		1.00	28,591.23	2,187.23	16,034.20	60.06	4,120.00	302.00	22,703.49
NEWMAN, ANDREW M	1836	EMT	FT	18,694.37		1.00	18,694.37	1,430.12	4,293.12	60.06	2,693.86	302.00	8,779.16
NEWMAN, CHARLES PB	1835	PARAMEDIC	FT	27,144.00		1.00	27,144.00	2,076.52	7,722.26	60.06	3,911.45	302.00	14,072.29

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ODOM, RUSSELL G	1835	PARAMEDIC	FT	27,218.35	1.00	27,218.35	2,082.21	9,623.12	60.06	3,922.16	302.00	15,989.55
POWELL,SCOTT H	1835	PARAMEDIC	FT	28,743.28	1.00	28,743.28	2,198.86	16,034.20	60.06	4,141.91	302.00	22,737.03
PRINCE, DARLENE M	1825	EMS TR SPVSR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,697.19	302.00	15,963.64
PRINCE, TIMOTHY B	1835	PARAMEDIC	FT	28,434.36	1.00	28,434.36	2,175.23	0.00	60.06	4,097.39	302.00	6,634.68
PRYOR,WALTER S.	1835	PARAMEDIC	FT	27,499.49	1.00	27,499.49	2,103.71	11,225.76	60.06	3,962.68	302.00	17,654.21
PUGLISE, MARC W	1835	PARAMEDIC	FT	28,089.79	1.00	28,089.79	2,148.87	16,034.20	60.06	4,047.74	302.00	22,592.87
RAMAY, DAVID LEE	1836	EMT	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROBBINS, AMBER J	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	12,866.10	60.06	2,620.48	302.00	17,239.81
ROBINSON, FRANKLIN D	1839	EMS CST SV CORD	FT	42,827.11	1.00	42,827.11	3,276.27	16,034.20	60.06	6,171.39	302.00	25,843.92
ROGERS, BRANDY L	1835	PARAMEDIC	FT	27,507.47	1.00	27,507.47	2,104.32	11,225.76	60.06	3,963.83	302.00	17,655.97
SCHERMERHORN,PATRICE D	1835	PARAMEDIC	FT	27,121.70	1.00	27,121.70	2,074.81	5,348.98	60.06	3,908.24	302.00	11,694.09
SCOTT, STEVEN P	1836	EMT	FT	21,419.10	1.00	21,419.10	1,638.56	11,225.76	60.06	3,086.49	302.00	16,312.87
SHANNON, TRACIE R	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	9,623.12	60.06	3,987.69	302.00	16,089.86
SHERLIN, KENNETH L	1836	EMT	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SLAUGHTER, SHAWN T	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	16,034.20	60.06	3,987.69	302.00	22,500.94
SLUDER, JAMES G	1835	PARAMEDIC	FT	28,197.55	1.00	28,197.55	2,157.11	16,034.20	60.06	4,063.27	302.00	22,616.64
SMILEY, JAMES D	1836	EMT	FT	18,639.50	1.00	18,639.50	1,425.92	4,293.12	60.06	2,685.95	302.00	8,767.05
SMITH, RONALD C	1835	PARAMEDIC	FT	25,141.96	1.00	25,141.96	1,923.36	16,034.20	60.06	3,622.96	302.00	21,942.58
SMITH, WAYNE ALLEN	1835	PARAMEDIC	FT	26,719.30	1.00	26,719.30	2,044.03	16,034.20	60.06	3,850.25	302.00	22,290.54
STEARNS,CAROL J.	1833	EMS SHIFT SUPER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SYLVESTER, ANTHONY W	1834	EMS DST SUPERV	FT	32,950.06	1.00	32,950.06	2,520.68	9,623.12	60.06	4,748.10	302.00	17,253.96
TAYLOR, ROBERT S	1835	PARAMEDIC	FT	28,190.56	1.00	28,190.56	2,156.57	16,034.20	60.06	4,062.26	302.00	22,615.09
THATCHER, MARITA S.	1835	PARAMEDIC	FT	28,441.04	1.00	28,441.04	2,175.74	11,225.76	60.06	4,098.35	302.00	17,861.91
THOMPSON,DAVID A.	1834	EMS DST SUPERV	FT	33,317.89	1.00	33,317.89	2,548.82	9,623.12	60.06	4,801.11	302.00	17,335.11
TOBEY, RICHARD P	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	11,225.76	60.06	3,987.69	302.00	17,692.50
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
VICK, GORDON L	1325	MICRO SPEC	FT	46,280.33	1.00	46,280.33	3,540.44	9,623.12	60.06	6,669.00	302.00	20,194.62
VOSS, ANDREW W.	1835	PARAMEDIC	FT	27,248.02	1.00	27,248.02	2,084.48	5,348.98	60.06	3,926.44	302.00	11,721.96
WALDO, TIMOTHY	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37

1037000      **EMERGENCY MEDICAL SERVICES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WEBB, MICHAEL W.	1836	EMT	FT	19,986.24	1.00	19,986.24	1,528.95	5,348.98	60.06	2,880.02	302.00	10,120.01
WHALEN, MICHAEL K	1835	PARAMEDIC	FT	25,278.92	1.00	25,278.92	1,933.83	16,034.20	60.06	3,642.69	302.00	21,972.78
WHALEY, JUSTIN D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	0.00	60.06	3,524.25	302.00	5,757.27
WILKERSON, KENNETH L.	1831	CHIEF EMS	FT	67,696.48	1.00	67,696.48	5,178.78	11,225.76	60.06	9,755.06	302.00	26,521.66
WILLIAMS, ROBERT H	1838	EMS SUP SPEC	FT	32,892.00	1.00	32,892.00	2,516.23	12,866.10	60.06	4,739.74	302.00	20,484.13
Z-Longevity				48,850.00	1.00	48,850.00	3,737.02	0.00	0.00	7,039.28	0.00	10,776.30
Z-Overtime				1,275,000.00	1.00	1,275,000.00	97,537.50	0.00	0.00	183,727.50	0.00	281,265.00
<b>Department Total</b>				<b>4,538,274.64</b>		<b>4,538,274.64</b>	<b>347,177.96</b>	<b>1,178,929.70</b>	<b>6,306.30</b>	<b>611,674.28</b>	<b>44,359.16</b>	<b>2,188,447.40</b>



**Hamilton County Government**  
**Budget Year 2010-2011**  
**Account Analysis for Total Expenses**

<b>Health Services Division</b>	<b>Fiscal Year 2009-2010</b>	<b>Requested 2010-2011</b>	<b>Adjusted 2010-2011</b>
1035000 ACCOUNTS AND BUDGETS	236,034	239,672	239,672
1035300 INFANT MORTALITY REVIEW	145,107	140,846	140,846
1035310 INFANT MORTALITY	151,422	147,977	147,977
1035320 TENNDER CARE OUTREACH	313,910	308,640	308,640
1035370 HOMELAND SECURITY	721,308	498,700	498,700
1035390 TOBACCO PREVENTION	63,171	63,055	63,055
1035400 OBSTETRICAL SERVICES PROJECT	28,921	-	-
1035410 BIRCHWOOD PRIMARY CARE	90,023	-	-
1035447 HEALTHY KIDS, HEALTH COMMUNITY	-	111,574	111,574
1035450 HISPANIC PRIMARY CARE	54,933	-	-
1035460 OOLTEWAH PRIMARY CARE	145,790	-	-
1035470 HEALTH ACCESS DENTAL	45,212	-	-
1035480 STATE RAPE PREVENTION	37,357	37,158	37,158
1035490 HEALTH GRANT TBCEDP	54,610	54,826	54,826
1035500 ADMINISTRATOR HEALTH	250,507	244,630	244,630
1035510 ADMINISTRATION	415,275	413,036	413,036
1035520 MAINTENANCE	511,891	511,234	511,234
1035530 ENVIRONMENTAL HEALTH	878,233	786,916	786,916

*Health Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1035540 STATISTICS	382,053	381,346	381,346
1035564 HEALTH PROMOTION & WELLNESS	273,285	293,822	293,822
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	134,337	134,335	134,335
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	67,006	31,895	31,895
1035570 DENTAL HEALTH	969,295	969,922	969,922
1035590 FAMILY PLANNING	687,289	667,601	667,601
1035600 CASE MANAGEMENT SERVICES	316,905	312,051	312,051
1035610 MEDICAL CASE MNGT-HIV/AIDS	218,446	218,276	218,276
1035620 HIV/AIDS PREVENTION	340,639	339,920	339,920
1035630 ENVIRONMENTAL INSPECTORS	596,746	673,700	673,700
1035640 NURSING ADMINISTRATON	790,150	786,535	786,535
1035650 CHILDHOOD LEAD PREVENTION	13,911	13,854	13,854
1035660 WIC	1,230,553	1,581,781	1,581,781
1035664 WIC PEER COUNSELING	23,872	30,890	30,890
1035670 RENAL INTERVENTION PROGRAM	79,732	78,761	78,761
1035680 TEEN PREGNANCY PREV/TUBMAN EXP	185,827	192,314	192,314
1035700 RECORDS MANAGEMENT	391,802	422,723	422,723
1035710 CHILDREN'S SPECIAL SERVICES	294,382	276,320	276,320
1035720 PHARMACY	142,463	146,396	146,396
1035740 STATE HEALTH PROMOTION	156,391	143,516	143,516
1035760 FAMILY HEALTH CENTER-PEDIATRIC	874,428	870,748	870,748
1035770 PRIMARY CARE	759,677	988,518	988,518
1035800 IMMUNIZATION PROJECT	291,576	330,027	330,027
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	82,372	81,174	81,174
1035820 FEDERAL HOMELESS PROJECT	1,599,594	1,629,081	1,629,081
1035821 HOMELESS STIMULUS IDS	147,033	137,107	137,107



*Health Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1035827 FEDERAL HOMELESS CIP PROJECT	0	359,903	359,903
1035830 COUNTY WELLNESS CENTER	19,700	39,700	39,700
1035840 PROJECT HUG-STATE	415,852	412,159	412,159
1035850 STD CLINIC	360,549	363,589	363,589
1035860 FAMILY HEALTH C-PRENATAL/ADULT	558,795	551,539	551,539
1035870 OOLTEWAH CLINIC	813,388	812,279	812,279
1035880 SEQUOYAH CLINIC	841,058	850,097	850,097
1035890 CHEST CLINIC/EPIDEMIOLOGY	617,607	624,747	624,747
1035900 COUNTY STD CLINIC	463,765	473,753	473,753
1035910 COMMUNITY ASSESSMENT/PLANNING	225,249	225,262	225,262
1035920 GOVERNOR'S PREVENTION INITIATIVE	76,815	-	-
1035940 STATE TB CLINIC	680,892	603,169	603,169
1035970 ORAL HEALTH	365,192	359,438	359,438
1036004 H1N1 IMPLEMENTATION	-	38,087	38,087
TOTAL	20,632,330	21,004,599	21,004,599



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035000 - ACCOUNTS AND BUDGETS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	153,110.14	155,934.14	0.00	155,934.14	2,824.00	1.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,450.00	750.00	0.00	750.00	(700.00)	-48.2%
52001 FICA	11,823.84	11,986.34	0.00	11,986.34	162.50	1.3%
52002 MEDICAL INSURANCE	36,902.06	39,275.34	0.00	39,275.34	2,373.28	6.4%
52003 LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007 STATE PENSION	23,199.47	22,578.19	0.00	22,578.19	(621.28)	-2.6%
52008 SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
	<b>227,933.75</b>	<b>231,972.25</b>	<b>0.00</b>	<b>231,972.25</b>	<b>4,038.50</b>	<b>1.7%</b>
<b>OPERATING EXPENDITURES</b>						
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	800.00	0.00	800.00	(200.00)	-20.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	200.00	0.00	200.00	200.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	200.00	400.00	0.00	400.00	200.00	100.0%
53072 SUB CONTRACTED SERVICES	0.00	400.00	0.00	400.00	400.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,300.00	3,800.00	0.00	3,800.00	500.00	15.1%
54002 SMALL TOOLS & MINOR FURN&EQI	1,900.00	0.00	0.00	0.00	(1,900.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035000 - ACCOUNTS AND BUDGETS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,300.00	1,800.00	0.00	1,800.00	500.00	38.4%
	<b>8,100.00</b>	<b>7,700.00</b>	<b>0.00</b>	<b>7,700.00</b>	<b>(400.00)</b>	<b>-4.9%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>236,033.75</b>	<b>239,672.25</b>	<b>0.00</b>	<b>239,672.25</b>	<b>3,638.50</b>	<b>1.5%</b>

**1035000 ACCOUNTS AND BUDGETS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRITTON,PAULA Y.	1219	ACCOUNT SUPER	FT	56,626.00	1.00	56,626.00	4,331.89	16,034.20	60.06	8,159.81	302.00	28,887.96
CHANDLER, SHEILA A	1216	ACCT ASSOCIATE	FT	42,581.00	1.00	42,581.00	3,257.44	7,722.26	60.06	6,135.92	302.00	17,477.68
DAMERON,SHIRLEY K.	1217	SR ACCT CLERK	FT	30,092.14	1.00	30,092.14	2,302.05	11,225.76	60.06	4,336.28	302.00	18,226.15
STEPHENSON, BARBARA N	1218	ACCOUNT CLERK	FT	26,635.00	1.00	26,635.00	2,037.58	4,293.12	60.06	3,838.10	302.00	10,530.86
Z-Longevity				750.00	1.00	750.00	57.38	0.00	0.00	108.08	0.00	165.46
Department Total				156,684.14		156,684.14	11,986.34	39,275.34	240.24	22,578.19	1,208.00	75,288.11



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035300 - FETAL INFANT MORTALITY REVIEW**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	85,050.97	83,771.81	0.00	83,771.81	(1,279.16)	-1.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	700.00	0.00	700.00	700.00	0.0%
51015 SALARIES - LONGEVITY	0.00	350.00	0.00	350.00	350.00	0.0%
52001 FICA	6,506.40	6,488.87	0.00	6,488.87	(17.53)	-0.2%
52002 MEDICAL INSURANCE	25,732.20	27,259.96	0.00	27,259.96	1,527.76	5.9%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	11,490.75	3,948.34	0.00	3,948.34	(7,542.41)	-65.6%
52008 SELF INSURANCE	906.00	1,106.79	0.00	1,106.79	200.79	22.1%
	<b>129,806.44</b>	<b>123,745.89</b>	<b>0.00</b>	<b>123,745.89</b>	<b>(6,060.55)</b>	<b>-4.6%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	0.00	0.00	0.00	(1,200.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,700.00	0.00	4,700.00	700.00	17.5%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	500.00	0.00	500.00	400.00	400.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,300.00	0.00	5,300.00	300.00	6.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	400.00	0.00	400.00	400.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	<b>15,300.00</b>	<b>17,100.00</b>	<b>0.00</b>	<b>17,100.00</b>	<b>1,800.00</b>	<b>11.7%</b>

**CAPITAL EXPENDITURES**



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035300 - FETAL INFANT MORTALITY REVIEW*

59036 M&E-FURNITURE and FIXTURES

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
145,106.44	140,845.89	0.00	140,845.89	(4,260.55)	-2.9%

**1035300      INFANT MORTALITY REVIEW**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary							
INT services	1667	INTERPRETER	PT	4,658.80	1.00	4,658.80	356.40	0.00	0.00	0.00	200.79	557.19	
MCNABB, SUSAN C			FT	26,349.96	1.00	26,349.96	2,015.77	11,225.76	60.06	3,797.03	302.00	17,400.62	
Vacant Position	1626	PHN	PT	19,231.97	1.00	19,231.97	1,471.24	0.00	0.00	0.00	302.00	1,773.24	
VINCENT, LISA K			SKM	33,531.08	1.00	33,531.08	2,565.13	16,034.20	60.06	0.00	302.00	18,961.39	
Z-Longevity				350.00	1.00	350.00	26.78	0.00	0.00	50.44	0.00	77.22	
Z-Overtime				700.00	1.00	700.00	53.55	0.00	0.00	100.87	0.00	154.42	
Department Total				84,821.81		84,821.81	6,488.87	27,259.96	120.12	3,948.34	1,106.79	38,924.08	



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035310 - INFANT MORTALITY PREVENTION**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	89,022.86	87,685.38	0.00	87,685.38	(1,337.48) -1.5%
51002	SALARIES-OVERTIME (REGULAR)	200.00	500.00	0.00	500.00	300.00 150.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	6,825.54	6,746.18	0.00	6,746.18	(79.36) -1.1%
52002	MEDICAL INSURANCE	25,732.20	22,489.22	0.00	22,489.22	(3,242.98) -12.6%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	13,392.36	12,707.51	0.00	12,707.51	(684.85) -5.1%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		<b>135,897.08</b>	<b>130,852.41</b>	<b>0.00</b>	<b>130,852.41</b>	<b>(5,044.67) -3.7%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	450.00	575.00	0.00	575.00	125.00 27.7%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500.00	4,000.00	0.00	4,000.00	1,500.00 60.0%
53044	POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	100.00	0.00	100.00	100.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000.00	5,500.00	0.00	5,500.00	(500.00) -8.3%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP	25.00	0.00	0.00	0.00	(25.00) -100.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	500.00	0.00	500.00	400.00 400.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035310 - INFANT MORTALITY PREVENTION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>15,525.00</u>	<u>17,125.00</u>	<u>0.00</u>	<u>17,125.00</u>	<u>1,600.00</u>	<u>10.3%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>151,422.08</u>	<u>147,977.41</u>	<u>0.00</u>	<u>147,977.41</u>	<u>(3,444.67)</u>	<u>-2.2%</u>

**1035310 INFANT MORTALITY**

Name	Class	Desc.	Requested Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
FEATHERSTONE, CHRISTINA	1608	HEALTH PG MANG	FT	47,609.52	1.00	47,609.52	3,642.13	9,623.12	60.06	6,860.53	302.00	20,487.84	
HANNAH, ANTOINETTE L	1663	PH EDUCATOR	FT	40,075.86	1.00	40,075.86	3,065.80	12,866.10	60.06	5,774.93	302.00	22,068.89	
Z-Overtime				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30	
Department Total				88,185.38		88,185.38	6,746.18	22,489.22	120.12	12,707.51	604.00	42,667.03	



*Hamilton County Government  
Budget Year 2010 - 2011  
1035320 - TENNDER CARE OUTREACH*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	214,946.68	208,570.11	0.00	208,570.11	(6,376.57)	-2.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	400.00	1,450.00	0.00	1,450.00	1,050.00	262.5%
52001 FICA	16,474.02	16,066.54	0.00	16,066.54	(407.48)	-2.4%
52002 MEDICAL INSURANCE	32,393.53	33,261.85	0.00	33,261.85	868.32	2.6%
52003 LIFE INSURANCE	195.19	222.82	0.00	222.82	27.63	14.1%
52007 STATE PENSION	19,877.29	21,057.28	0.00	21,057.28	1,179.99	5.9%
52008 SELF INSURANCE	2,023.40	1,911.66	0.00	1,911.66	(111.74)	-5.5%
	<b>286,310.11</b>	<b>282,540.26</b>	<b>0.00</b>	<b>282,540.26</b>	<b>(3,769.85)</b>	<b>-1.3%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53041 TRAVEL LOCAL	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	5,500.00	4,000.00	0.00	4,000.00	(1,500.00)	-27.2%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035320 - TENNDER CARE OUTREACH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<b>27,600.00</b>	<b>26,100.00</b>	<b>0.00</b>	<b>26,100.00</b>	<b>(1,500.00)</b>	<b>-5.4%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>313,910.11</b>	<b>308,640.26</b>	<b>0.00</b>	<b>308,640.26</b>	<b>(5,269.85)</b>	<b>-1.6%</b>

**1035320 TENNDR CARE OUTREACH**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
Bond, John Michael	1646	LAY OUTREACH WK	PT	23,520.60	.75	17,640.45	1,349.50	0.00	0.00	0.00	226.50	1,576.00
Cartwright, Samantha	1646	LAY OUTREACH WK	PT	24,733.32	.75	18,549.99	1,419.07	0.00	0.00	0.00	226.50	1,645.57
HIGDON, BILLIE M			FT	34,967.39	.46	16,085.00	1,230.50	5,163.85	27.63	2,317.85	138.92	8,878.75
LYONS, JENNY L	1663	PH EDUCATOR	FT	40,270.94	1.00	40,270.94	3,080.73	4,293.12	60.06	5,803.04	302.00	13,538.95
Mattingly, Jean	1646	LAY OUTREACH WK	PT	24,733.32	.50	12,366.66	946.06	0.00	0.00	0.00	151.00	1,097.06
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,580.00	.25	6,645.00	508.34	1,930.56	15.02	957.54	75.50	3,486.96
Montgomery, Vanessa	1613	HEALTH PG SUPER	FT	42,580.75	1.00	42,580.75	3,257.43	12,866.10	60.06	6,135.89	302.00	22,621.48
SIMPSON, BETH M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,634.02	302.00	17,995.30
Yanez, Linda	1646	LAY OUTREACH WK	PT	24,731.16	.62	15,333.32	1,172.99	0.00	0.00	0.00	187.24	1,360.23
Z-Longevity				1,450.00	1.00	1,450.00	110.92	0.00	0.00	208.94	0.00	319.86
Department Total				282,665.48		210,020.11	16,066.54	33,261.85	222.83	21,057.28	1,911.66	72,520.16



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035370 - HOMELAND SECURITY**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	441,261.46	329,694.73	0.00	329,694.73	(111,566.73)	-25.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,800.00	1,600.00	0.00	1,600.00	(200.00)	-11.1%
52001 FICA	33,894.19	25,344.03	0.00	25,344.03	(8,550.16)	-25.2%
52002 MEDICAL INSURANCE	90,931.88	65,458.12	0.00	65,458.12	(25,473.76)	-28.0%
52003 LIFE INSURANCE	540.54	396.39	0.00	396.39	(144.15)	-26.6%
52007 STATE PENSION	66,503.51	47,739.56	0.00	47,739.56	(18,763.95)	-28.2%
52008 SELF INSURANCE	2,718.00	1,993.20	0.00	1,993.20	(724.80)	-26.6%
	<b>637,649.58</b>	<b>472,226.03</b>	<b>0.00</b>	<b>472,226.03</b>	<b>(165,423.55)</b>	<b>-25.9%</b>
<b>OPERATING EXPENDITURES</b>						
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,857.00	4,857.00	0.00	4,857.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
53021 MEDICAL CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	681.00	0.00	681.00	(5,319.00)	-88.6%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	53,745.00	1,880.00	0.00	1,880.00	(51,865.00)	-96.5%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035370 - HOMELAND SECURITY**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,256.00	2,256.00	0.00	2,256.00	0.00	0.0%
		<b>83,658.00</b>	<b>26,474.00</b>	<b>0.00</b>	<b>26,474.00</b>	<b>(57,184.00)</b>	<b>-68.3%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>721,307.58</b>	<b>498,700.03</b>	<b>0.00</b>	<b>498,700.03</b>	<b>(222,607.55)</b>	<b>-30.8%</b>

**1035370      HOMELAND SECURITY**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
Angela Frame	1628	NURSE SPEC	FT	0.00	.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FORD, DAWN M	1660	ENV SCIENTIST	FT	59,614.67	1.00	59,614.67	4,560.52	16,034.20	60.06	8,590.47	302.00	29,547.25
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	48,008.34	1.00	48,008.34	3,672.64	5,348.98	60.06	6,918.00	302.00	16,301.68
NOVAK, SABRINA	1660	ENV SCIENTIST	FT	58,493.88	1.00	58,493.88	4,474.78	5,348.98	60.06	8,428.97	302.00	18,614.79
SLOAN, SARAH STUART C.	1609	EPIDEMIOLOGIST	FT	58,493.88	1.00	58,493.88	4,474.78	5,348.98	60.06	8,428.97	302.00	18,614.79
Vacant Position	1628	NURSE SPEC	FT	46,476.00	.60	27,885.60	2,133.25	7,719.66	36.04	4,018.31	181.20	14,088.46
VESSELLES, BARBARA A	1154	SR SECRETARY	FT	29,893.41	1.00	29,893.41	2,286.84	16,034.20	60.06	4,307.64	302.00	22,990.74
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	47,304.95	1.00	47,304.95	3,618.83	9,623.12	60.06	6,816.64	302.00	20,420.65
Z-Longevity				1,600.00	1.00	1,600.00	122.40	0.00	0.00	230.56	0.00	352.96
Department Total				349,885.13		331,294.73	25,344.04	65,458.12	396.40	47,739.56	1,993.20	140,931.32





*Hamilton County Government  
Budget Year 2010 - 2011  
1035390 - TOBACCO PREVENTION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	41,034.68	40,891.68	0.00	40,891.68	(143.00)	-0.3%
51015 SALARIES - LONGEVITY	0.00	250.00	0.00	250.00	250.00	0.0%
52001 FICA	3,139.15	3,147.33	0.00	3,147.33	8.18	0.2%
52002 MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,159.30	5,928.51	0.00	5,928.51	(230.79)	-3.7%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<b>61,920.95</b>	<b>61,805.34</b>	<b>0.00</b>	<b>61,805.34</b>	<b>(115.61)</b>	<b>-0.1%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	750.00	750.00	0.00	750.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	100.00	0.00	100.00	100.00	0.0%
54039 EDUCATIONAL SUPPLIES	100.00	0.00	0.00	0.00	(100.00)	-100.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035390 - TOBACCO PREVENTION*

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>					
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%
	63,170.95	63,055.34	0.00	63,055.34	(115.61) -0.1%

**1035390 TOBACCO PREVENTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
COLLUM, JAN C	1663	PH EDUCATOR	FT	40,891.68	1.00	40,891.68	3,128.21	11,225.76	60.06	5,892.49	302.00	20,608.52
Z-Longevity				250.00	1.00	250.00	19.12	0.00	0.00	36.02	0.00	55.14
<b>Department Total</b>				<b>41,141.68</b>		<b>41,141.68</b>	<b>3,147.33</b>	<b>11,225.76</b>	<b>60.06</b>	<b>5,928.51</b>	<b>302.00</b>	<b>20,663.66</b>



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035400 - OBSTETRICAL SERVICES PROJECT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	19,623.71	0.00	0.00	0.00	(19,623.71)	-100.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	1,501.20	0.00	0.00	0.00	(1,501.20)	-100.0%
52002 MEDICAL INSURANCE	4,633.35	0.00	0.00	0.00	(4,633.35)	-100.0%
52003 LIFE INSURANCE	36.03	0.00	0.00	0.00	(36.03)	-100.0%
52007 STATE PENSION	2,945.52	0.00	0.00	0.00	(2,945.52)	-100.0%
52008 SELF INSURANCE	181.20	0.00	0.00	0.00	(181.20)	-100.0%
	<b>28,921.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(28,921.01)</b>	<b>-100.0%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>28,921.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(28,921.01)</b>	<b>-100.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035410 - BIRCHWOOD PRIMARY CARE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	57,624.51	0.00	0.00	(57,624.51)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.0%
52001	FICA	4,408.26	0.00	0.00	(4,408.26)	-100.0%
52002	MEDICAL INSURANCE	7,509.64	0.00	0.00	(7,509.64)	-100.0%
52003	LIFE INSURANCE	135.13	0.00	0.00	(135.13)	-100.0%
52007	STATE PENSION	0.00	0.00	0.00	0.00	0.0%
52008	SELF INSURANCE	679.50	0.00	0.00	(679.50)	-100.0%
		<b>70,357.04</b>	<b>0.00</b>	<b>0.00</b>	<b>(70,357.04)</b>	<b>-100.0%</b>
<b>OPERATING EXPENDITURES</b>						
53008	REP & MAINT CLINICAL EQUIP	500.00	0.00	0.00	(500.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	7,652.00	0.00	0.00	(7,652.00)	-100.0%
53026	LABORATORY SERVICES	353.00	0.00	0.00	(353.00)	-100.0%
53041	TRAVEL LOCAL	1,500.00	0.00	0.00	(1,500.00)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	0.00	0.00	(1,500.00)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	400.00	0.00	0.00	(400.00)	-100.0%
53061	DISPOSAL SERVICES	800.00	0.00	0.00	(800.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	0.00	0.00	(2,000.00)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	0.00	0.00	(500.00)	-100.0%
54007	DRUGS & PERSONAL CARE PRODU	500.00	0.00	0.00	(500.00)	-100.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035410 - BIRCHWOOD PRIMARY CARE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & E	1,461.00	0.00	0.00	0.00	(1,461.00)	-100.0%
	<b>19,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(19,666.00)</b>	<b>-100.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>90,023.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(90,023.04)</b>	<b>-100.0%</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035447 - HEALTHY KIDS, HEALTHY COMMUNITY**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	67,960.00	0.00	67,960.00	67,960.00	0.0%
52001 FICA	0.00	5,198.94	0.00	5,198.94	5,198.94	0.0%
52002 MEDICAL INSURANCE	0.00	12,866.10	0.00	12,866.10	12,866.10	0.0%
52003 LIFE INSURANCE	0.00	60.06	0.00	60.06	60.06	0.0%
52007 STATE PENSION	0.00	6,196.30	0.00	6,196.30	6,196.30	0.0%
52008 SELF INSURANCE	0.00	604.00	0.00	604.00	604.00	0.0%
	0.00	92,885.40	0.00	92,885.40	92,885.40	0.0%
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	0.00	3,360.00	0.00	3,360.00	3,360.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	400.00	0.00	400.00	400.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	1,339.00	0.00	1,339.00	1,339.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	13,334.00	0.00	13,334.00	13,334.00	0.0%
54001 OFFICE SUPPLIES & FORMS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035447 - HEALTHY KIDS,HEALTHY COMMUNITY*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	256.00	0.00	256.00	256.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>18,689.00</b>	<b>0.00</b>	<b>18,689.00</b>	<b>18,689.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>0.00</b>	<b>111,574.40</b>	<b>0.00</b>	<b>111,574.40</b>	<b>111,574.40</b>	<b>0.0%</b>



**1035447 HEALTHY KIDS,HEALTHY COMMUNITY**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
New Position	1613	HEALTH PG SUPER	FT	43,000.00	1.00	43,000.00	3,289.50	12,866.10	60.06	6,196.30	302.00	22,713.96
New Position	1620	VOL COORDINATOR	PT	24,960.00	1.00	24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44
<b>Department Total</b>				<b>67,960.00</b>		<b>67,960.00</b>	<b>5,198.94</b>	<b>12,866.10</b>	<b>60.06</b>	<b>6,196.30</b>	<b>604.00</b>	<b>24,925.40</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035450 - HISPANIC PRIMARY CARE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	34,939.41	0.00	0.00	0.00	(34,939.41)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	2,672.86	0.00	0.00	0.00	(2,672.86)	-100.0%
52002 MEDICAL INSURANCE	8,017.10	0.00	0.00	0.00	(8,017.10)	-100.0%
52003 LIFE INSURANCE	30.03	0.00	0.00	0.00	(30.03)	-100.0%
52007 STATE PENSION	3,320.50	0.00	0.00	0.00	(3,320.50)	-100.0%
52008 SELF INSURANCE	453.00	0.00	0.00	0.00	(453.00)	-100.0%
	<u>49,432.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(49,432.90)</u>	<u>-100.0%</u>
<b>OPERATING EXPENDITURES</b>						
53042 MEETINGS,SEMINARS,ETC.	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODUC	3,200.00	0.00	0.00	0.00	(3,200.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
57008 MALPRACTICE	800.00	0.00	0.00	0.00	(800.00)	-100.0%
	<u>5,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(5,500.00)</u>	<u>-100.0%</u>
	<u>54,932.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(54,932.90)</u>	<u>-100.0%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035460 - OOLTEWAH PRIMARY CARE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	91,141.62	0.00	0.00	(91,141.62)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	1,000.00	0.00	0.00	(1,000.00)	-100.0%
52001	FICA	7,048.84	0.00	0.00	(7,048.84)	-100.0%
52002	MEDICAL INSURANCE	28,185.35	0.00	0.00	(28,185.35)	-100.0%
52003	LIFE INSURANCE	162.16	0.00	0.00	(162.16)	-100.0%
52007	STATE PENSION	11,402.77	0.00	0.00	(11,402.77)	-100.0%
52008	SELF INSURANCE	815.40	0.00	0.00	(815.40)	-100.0%
		<b>139,756.14</b>	<b>0.00</b>	<b>0.00</b>	<b>(139,756.14)</b>	<b>-100.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53026	LABORATORY SERVICES	1,000.00	0.00	0.00	(1,000.00)	-100.0%
53041	TRAVEL LOCAL	299.00	0.00	0.00	(299.00)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	535.00	0.00	0.00	(535.00)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600.00	0.00	0.00	(600.00)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	700.00	0.00	0.00	(700.00)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035460 - OOLTEWAH PRIMARY CARE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
57008 MALPRACTICE	1,400.00	0.00	0.00	0.00	(1,400.00)	-100.0%
	6,034.00	0.00	0.00	0.00	(6,034.00)	-100.0%
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	145,790.14	0.00	0.00	0.00	(145,790.14)	-100.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035470 - HEALTH ACCESS DENTAL**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	6,497.34	0.00	0.00	0.00	(6,497.34)	-100.0%
52001 FICA	497.04	0.00	0.00	0.00	(497.04)	-100.0%
52002 MEDICAL INSURANCE	1,069.79	0.00	0.00	0.00	(1,069.79)	-100.0%
52003 LIFE INSURANCE	12.01	0.00	0.00	0.00	(12.01)	-100.0%
52007 STATE PENSION	975.25	0.00	0.00	0.00	(975.25)	-100.0%
52008 SELF INSURANCE	60.40	0.00	0.00	0.00	(60.40)	-100.0%
	<b>9,111.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(9,111.83)</b>	<b>-100.0%</b>
<b>OPERATING EXPENDITURES</b>						
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	9,000.00	0.00	0.00	0.00	(9,000.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	22,200.00	0.00	0.00	0.00	(22,200.00)	-100.0%
53055 LAUNDRY SERVICE	450.00	0.00	0.00	0.00	(450.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	3,150.00	0.00	0.00	0.00	(3,150.00)	-100.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,300.00	0.00	0.00	0.00	(1,300.00)	-100.0%
	<b>36,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(36,100.00)</b>	<b>-100.0%</b>



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1035470 - HEALTH ACCESS DENTAL*

<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
45,211.83	0.00	0.00	0.00	(45,211.83)	-100.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035480 - STATE RAPE PREVENTION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	23,847.96	22,285.87	0.00	22,285.87	(1,562.09) -6.5%
51015	SALARIES - LONGEVITY	450.00	500.00	0.00	500.00	50.00 11.1%
52001	FICA	1,858.78	1,743.12	0.00	1,743.12	(115.66) -6.2%
52002	MEDICAL INSURANCE	7,346.54	9,139.49	0.00	9,139.49	1,792.95 24.4%
52003	LIFE INSURANCE	34.29	34.23	0.00	34.23	(0.06) -0.1%
52007	STATE PENSION	3,647.12	3,283.44	0.00	3,283.44	(363.68) -9.9%
52008	SELF INSURANCE	172.44	172.14	0.00	172.14	(0.30) -0.1%
		<b>37,357.13</b>	<b>37,158.29</b>	<b>0.00</b>	<b>37,158.29</b>	<b>(198.84) -0.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1035480 - STATE RAPE PREVENTION*

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
37,357.13	37,158.29	0.00	37,158.29	(198.84)	-0.5%



**1035480 STATE RAPE PREVENTION**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
QUIST, HOLLY A	1663 PH EDUCATOR	FT	39,098.02	.57	22,285.87	1,704.88	9,139.49	34.23	3,211.39	172.14	14,262.13
Z-Longevity			500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Department Total			39,598.02		22,785.87	1,743.13	9,139.49	34.23	3,283.44	172.14	14,372.43



*Hamilton County Government  
Budget Year 2010 - 2011  
1035490 - HEALTH GRANT TBCEDP*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	37,455.23	37,655.23	0.00	37,655.23	200.00 0.5%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	2,865.32	2,880.62	0.00	2,880.62	15.30 0.5%
52002	MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00 0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	0.00	0.00	0.00	0.00	0.00 0.0%
52008	SELF INSURANCE	603.70	604.00	0.00	604.00	0.30 0.0%
		<u>52,210.07</u>	<u>52,425.67</u>	<u>0.00</u>	<u>52,425.67</u>	<u>215.60 0.4%</u>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53041	TRAVEL LOCAL	132.00	132.00	0.00	132.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,168.00	1,168.00	0.00	1,168.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
55022	ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00 0.0%
57008	MALPRACTICE	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035490 - HEALTH GRANT TBCEDP*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	54,610.07	54,825.67	0.00	54,825.67	215.60	0.3%

**1035490 HEALTH GRANT TBCEDP**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
COKER,DORA B.D.	1628	NURSE SPEC	SKM	30,455.23	1.00	30,455.23	2,329.82	11,225.76	60.06	0.00	302.00	13,917.64
Vacant Position	1628	NURSE SPEC	PT	7,200.00	1.00	7,200.00	550.80	0.00	0.00	0.00	302.00	852.80
<b>Department Total</b>				<b>37,655.23</b>		<b>37,655.23</b>	<b>2,880.62</b>	<b>11,225.76</b>	<b>60.06</b>	<b>0.00</b>	<b>604.00</b>	<b>14,770.44</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035500 - ADMINISTRATOR HEALTH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	176,215.61	176,215.61	0.00	176,215.61	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001	FICA	13,122.35	13,122.75	0.00	13,122.75	0.40	0.0%
52002	MEDICAL INSURANCE	21,383.18	16,574.74	0.00	16,574.74	(4,808.44)	-22.4%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007	STATE PENSION	26,750.16	25,680.86	0.00	25,680.86	(1,069.30)	-4.0%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
		<b>240,557.48</b>	<b>234,680.14</b>	<b>0.00</b>	<b>234,680.14</b>	<b>(5,877.34)</b>	<b>-2.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53004	REP & MAINT AUTOMOBILES & TRU	125.00	125.00	0.00	125.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	150.00	150.00	0.00	150.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	250.00	250.00	0.00	250.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	175.00	175.00	0.00	175.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035500 - ADMINISTRATOR HEALTH**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	600.00	600.00	0.00	600.00	0.00	0.0%
57008	MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>9,950.00</b>	<b>9,950.00</b>	<b>0.00</b>	<b>9,950.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>250,507.48</b>	<b>244,630.14</b>	<b>0.00</b>	<b>244,630.14</b>	<b>(5,877.34)</b>	<b>-2.3%</b>

**1035500 ADMINISTRATOR HEALTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES,REBEKAH G.	1601	ADM-HEALTH SRVS	FT	115,044.51	1.00	115,044.51	8,290.15	11,225.76	60.06	16,577.91	302.00	36,455.88
BOAZ, VALERIE A	1607	CO HEALTH OFFIC	FTN	17,427.28	1.00	17,427.28	1,333.19	0.00	60.06	2,511.27	302.00	4,206.52
MCKEEHAN, DEBORAH L	1152	EXE SECRETARY	FT	43,743.82	1.00	43,743.82	3,346.41	5,348.98	60.06	6,303.48	302.00	15,360.93
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Department Total				178,215.61		178,215.61	13,122.75	16,574.74	180.18	25,680.86	906.00	56,464.53



*Hamilton County Government  
Budget Year 2010 - 2011  
1035510 - ADMINISTRATION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	213,856.53	212,924.16	0.00	212,924.16	(932.37) -0.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,900.00	3,000.00	0.00	3,000.00	100.00 3.4%
52001	FICA	16,581.88	16,518.20	0.00	16,518.20	(63.68) -0.3%
52002	MEDICAL INSURANCE	74,751.04	74,751.04	0.00	74,751.04	0.00 0.0%
52003	LIFE INSURANCE	330.33	330.33	0.00	330.33	0.00 0.0%
52007	STATE PENSION	30,594.32	29,251.42	0.00	29,251.42	(1,342.90) -4.3%
52008	SELF INSURANCE	1,661.00	1,661.00	0.00	1,661.00	0.00 0.0%
		<b>340,675.10</b>	<b>338,436.15</b>	<b>0.00</b>	<b>338,436.15</b>	<b>(2,238.95) -0.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRI	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRIC	0.00	0.00	0.00	0.00	0.00 0.0%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	500.00	0.00	500.00	500.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	7,200.00	7,200.00	0.00	7,200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035510 - ADMINISTRATION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
53059 SECURITY SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,100.00	7,800.00	0.00	7,800.00	1,700.00	27.8%
54002 SMALL TOOLS & MINOR FURN&EQ	3,800.00	1,900.00	0.00	1,900.00	(1,900.00)	-50.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	500.00	0.00	500.00	(1,500.00)	-75.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	800.00	800.00	0.00	800.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	3,100.00	0.00	3,100.00	700.00	29.1%
	<b>74,600.00</b>	<b>74,600.00</b>	<b>0.00</b>	<b>74,600.00</b>	<b>0.00</b>	<b>0.0%</b>

**CAPITAL EXPENDITURES**

59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government  
Budget Year 2010 - 2011  
1035510 - ADMINISTRATION***

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>415,275.10</b>	<b>413,036.15</b>	<b>0.00</b>	<b>413,036.15</b>	<b>(2,238.95)</b>	<b>-0.5%</b>

**1035510 ADMINISTRATION**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
AARON, JOHNNY L	1639	PRINTER	FT	25,695.00	1.00	25,695.00	1,965.67	9,008.22	60.06	3,702.65	302.00	15,038.60
DAVIS,DENNIS E.	1640	SRS	FT	33,691.60	1.00	33,691.60	2,577.41	9,623.12	60.06	4,854.96	302.00	17,417.55
MILLIGAN,CHARLES E.	1471	CUSTD SUPERV	FT	25,625.24	1.00	25,625.24	1,960.33	16,034.20	60.06	3,692.60	302.00	22,049.19
SHANKLES, VICKI L	1153	PRINCIPAL SEC	FT	32,971.00	1.00	32,971.00	2,522.28	16,034.20	60.06	4,751.12	302.00	23,669.66
SMITH, MARTISHIA D	1602	DIRECTOR ADM SR	FT	82,011.00	1.00	82,011.00	6,273.84	16,034.20	60.06	11,817.79	302.00	34,487.89
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	25,860.64	.50	12,930.32	989.17	8,017.10	30.03	0.00	151.00	9,187.30
Z-Longevity				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Department Total				228,854.48		215,924.16	16,518.20	74,751.04	330.33	29,251.42	1,661.00	122,511.99



*Hamilton County Government  
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1035520 - MAINTENANCE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	117,892.97	117,892.97	0.00	117,892.97	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	1,900.00	2,000.00	0.00	2,000.00	100.00	5.2%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	9,929.16	9,936.81	0.00	9,936.81	7.65	0.0%
52002	MEDICAL INSURANCE	27,800.50	27,800.50	0.00	27,800.50	0.00	0.0%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007	STATE PENSION	19,481.92	18,717.59	0.00	18,717.59	(764.33)	-3.9%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
		<b>188,090.73</b>	<b>187,434.05</b>	<b>0.00</b>	<b>187,434.05</b>	<b>(656.68)</b>	<b>-0.3%</b>
<b>OPERATING EXPENDITURES</b>							
53003	REP & MAINT BUILDINGS & GROUN	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53006	REP & MAINT PLUMBING HTG&COC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	47,500.00	47,500.00	0.00	47,500.00	0.00	0.0%
53011	REP & MAINT GROUNDS	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,250.00	1,200.00	0.00	1,200.00	(50.00)	-4.0%
53015	UTILITY SERVICES-ELECTRICITY	197,000.00	197,000.00	0.00	197,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%



*Hamilton County Government  
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1035520 - MAINTENANCE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53018 CELLULAR & PAGER SERVICE	500.00	1,200.00	0.00	1,200.00	700.00	140.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53061 DISPOSAL SERVICES	4,300.00	4,300.00	0.00	4,300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	1,400.00	0.00	1,400.00	1,100.00	366.6%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	18,000.00	15,900.00	0.00	15,900.00	(2,100.00)	-11.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,900.00	3,500.00	0.00	3,500.00	600.00	20.6%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>323,800.00</b>	<b>323,800.00</b>	<b>0.00</b>	<b>323,800.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%



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 1035520 - MAINTENANCE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	511,890.73	511,234.05	0.00	511,234.05	(656.68)	-0.1%

**1035520 MAINTENANCE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
FLERL, RICKY	1434	SK CRT SPEC	FT	36,339.66	1.00	36,339.66	2,779.99	5,348.98	60.06	5,236.55	302.00	13,727.58
GOSSETT, DANIEL A.	1434	SK CRT SPEC	FT	35,314.06	1.00	35,314.06	2,701.52	11,225.76	60.06	5,088.76	302.00	19,378.10
MILLSAPS, ROY V	1406	FAC MAIN SUPER	FT	46,239.25	1.00	46,239.25	3,537.30	11,225.76	60.06	6,663.08	302.00	21,788.20
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				129,892.97		129,892.97	9,936.81	27,800.50	180.18	18,717.59	906.00	57,541.08



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035530 - ENVIRONMENTAL HEALTH**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	524,001.35	462,751.79	0.00	462,751.79	(61,249.56) -11.6%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,750.00	8,800.00	0.00	8,800.00	1,050.00 13.5%
52001	FICA	41,061.48	36,456.21	0.00	36,456.21	(4,605.27) -11.2%
52002	MEDICAL INSURANCE	148,520.19	137,828.60	0.00	137,828.60	(10,691.59) -7.1%
52003	LIFE INSURANCE	780.78	720.72	0.00	720.72	(60.06) -7.6%
52007	STATE PENSION	77,622.52	65,844.93	0.00	65,844.93	(11,777.59) -15.1%
52008	SELF INSURANCE	3,926.00	3,624.00	0.00	3,624.00	(302.00) -7.6%
		<b>808,662.32</b>	<b>721,026.25</b>	<b>0.00</b>	<b>721,026.25</b>	<b>(87,636.07) -10.8%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	4,060.00	4,060.00	0.00	4,060.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,641.00	5,000.00	0.00	5,000.00	(641.00) -11.3%
53018	CELLULAR & PAGER SERVICE	6,600.00	6,750.00	0.00	6,750.00	150.00 2.2%
53026	LABORATORY SERVICES	2,570.00	1,600.00	0.00	1,600.00	(970.00) -37.7%
53041	TRAVEL LOCAL	744.00	400.00	0.00	400.00	(344.00) -46.2%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	1,800.00	0.00	1,800.00	(200.00) -10.0%
53044	POSTAGE FREIGHT & OTHER TRAN	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%





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**1035530 - ENVIRONMENTAL HEALTH**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	200.00	0.00	200.00	200.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	125.00	150.00	0.00	150.00	25.00	20.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	0.00	0.00	0.00	(250.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	20,000.00	19,000.00	0.00	19,000.00	(1,000.00)	-5.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,030.00	1,030.00	0.00	1,030.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	<b>69,570.00</b>	<b>65,890.00</b>	<b>0.00</b>	<b>65,890.00</b>	<b>(3,680.00)</b>	<b>-5.2%</b>

**CAPITAL EXPENDITURES**

59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



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1035530 - ENVIRONMENTAL HEALTH*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
878,232.32	786,916.25	0.00	786,916.25	(91,316.07)	-10.3%

**1035530 ENVIRONMENTAL HEALTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BREEDWELL, BARBARA L	1155	SECRETARY	FT	25,940.59	1.00	25,940.59	1,984.46	16,034.20	60.06	3,738.04	302.00	22,118.76
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	38,523.57	1.00	38,523.57	2,947.05	16,034.20	60.06	5,551.25	302.00	24,894.56
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GANNON, MELISSA A.	1154	SR SECRETARY	FT	28,848.06	1.00	28,848.06	2,206.88	11,225.76	60.06	4,157.01	302.00	17,951.71
HUNTER, DAVID T.	1651	ENV HTH MANAGER	FT	52,475.34	1.00	52,475.34	4,014.36	0.00	60.06	7,561.70	302.00	11,938.12
JOHNSON, WALTER J	1652	SR ENV HTH INSP	FT	42,202.71	1.00	42,202.71	3,228.51	11,225.76	60.06	6,081.41	302.00	20,897.74
MCDONALD, SUSAN ELIZABI	1153	PRINCIPAL SEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PICKETT, GARY L.	1651	ENV HTH MANAGER	FT	59,744.00	1.00	59,744.00	4,570.42	16,034.20	60.06	8,609.11	302.00	29,575.79
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	46,747.29	1.00	46,747.29	3,576.17	11,225.76	60.06	6,736.28	302.00	21,900.27
SERGEANT, LEAH T.	1653	ENV HTH INSPECT	FT	39,081.47	1.00	39,081.47	2,989.73	16,034.20	60.06	5,631.64	302.00	25,017.63
STOTT, ROBERT W	1652	SR ENV HTH INSP	FT	44,403.24	1.00	44,403.24	3,396.85	16,034.20	60.06	6,398.51	302.00	26,191.62
TIMMONS, LAMAR J	1659	ENV HTH TECH	SKM	19,612.74	1.00	19,612.74	1,500.37	9,008.22	60.06	0.00	302.00	10,870.65
TRACY, JENNIFER L.	1155	SECRETARY	FT	26,365.15	1.00	26,365.15	2,016.93	9,623.12	60.06	3,799.22	302.00	15,801.33
WENDHOLT, KARA L	1653	ENV HTH INSPECT	FT	38,807.63	1.00	38,807.63	2,968.78	5,348.98	60.06	5,592.18	302.00	14,272.00
Z-Longevity				8,800.00	1.00	8,800.00	673.20	0.00	0.00	1,268.08	0.00	1,941.28
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				476,551.79		476,551.79	36,456.21	137,828.60	720.72	65,844.93	3,624.00	244,474.46



*Hamilton County Government  
Budget Year 2010 - 2011  
1035540 - STATISTICS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	254,340.40	254,884.40	0.00	254,884.40	544.00 0.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,900.00	1,950.00	0.00	1,950.00	50.00 2.6%
52001	FICA	19,602.38	19,647.82	0.00	19,647.82	45.44 0.2%
52002	MEDICAL INSURANCE	43,903.86	43,903.86	0.00	43,903.86	0.00 0.0%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00 0.0%
52007	STATE PENSION	35,814.81	34,468.77	0.00	34,468.77	(1,346.04) -3.7%
52008	SELF INSURANCE	1,691.20	1,691.20	0.00	1,691.20	0.00 0.0%
		<b>357,552.95</b>	<b>356,846.35</b>	<b>0.00</b>	<b>356,846.35</b>	<b>(706.60) -0.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53009	REP & MAINT MAINTENANCE AGRI	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,400.00	3,400.00	0.00	3,400.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	0.00	9,000.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035540 - STATISTICS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,800.00	1,800.00	0.00	1,800.00	0.0%
		<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	2,000.00	2,000.00	0.00	2,000.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
		<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.0%</b>
		<b>382,052.95</b>	<b>381,346.35</b>	<b>0.00</b>	<b>381,346.35</b>	<b>(706.60) -0.1%</b>

**1035540 STATISTICS**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CLARK, LESLIE A	1637	HLTH DT SYS MGR	FT	67,500.16	1.00	67,500.16	5,163.76	12,866.10	60.06	9,726.77	302.00	28,118.69
COFFELT,FRANCES J.	1322	SR COMPUTER OP	FT	35,303.14	1.00	35,303.14	2,700.69	11,225.76	60.06	5,087.18	302.00	19,375.69
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	4,293.12	60.06	6,533.78	302.00	14,657.62
LELAND, JONATHAN C	1309	NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	4,293.12	60.06	7,392.33	302.00	15,971.96
PENDERGRAPH,BRENDA G.	1217	SR ACCT CLERK	FT	37,805.10	1.00	37,805.10	2,892.09	11,225.76	60.06	5,447.71	302.00	19,927.62
Tammie Sanderson	1217	SR ACCT CLERK	PT	29,390.00	.60	17,634.00	1,349.00	0.00	0.00	0.00	181.20	1,530.20
Z-Longevity				1,950.00	1.00	1,950.00	149.18	0.00	0.00	281.00	0.00	430.18
Department Total				268,590.40		256,834.40	19,647.83	43,903.86	300.30	34,468.77	1,691.20	100,011.96



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035564 - HEALTH PROMOTION & WELLNESS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	153,592.30	168,002.41	0.00	168,002.41	14,410.11	9.3%
51015 SALARIES - LONGEVITY	0.00	500.00	0.00	500.00	500.00	0.0%
52001 FICA	11,749.81	12,890.43	0.00	12,890.43	1,140.62	9.7%
52002 MEDICAL INSURANCE	38,947.07	38,963.10	0.00	38,963.10	16.03	0.0%
52003 LIFE INSURANCE	205.94	206.00	0.00	206.00	0.06	0.0%
52007 STATE PENSION	23,054.20	21,572.11	0.00	21,572.11	(1,482.09)	-6.4%
52008 SELF INSURANCE	1,035.55	1,337.86	0.00	1,337.86	302.31	29.1%
	<b>228,584.87</b>	<b>243,471.91</b>	<b>0.00</b>	<b>243,471.91</b>	<b>14,887.04</b>	<b>6.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
53014 UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	2,000.00	0.00	2,000.00	200.00	11.1%
53026 LABORATORY SERVICES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	500.00	0.00	500.00	400.00	400.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53047 MEMBERSHIPS	700.00	500.00	0.00	500.00	(200.00)	-28.5%
53050 MISCELLANEOUS PURCHASED SER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035564 - HEALTH PROMOTION & WELLNESS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54002 SMALL TOOLS & MINOR FURN&EQI	2,100.00	2,000.00	0.00	2,000.00	(100.00)	-4.7%
54013 NEWSPAPERS & PERIODICALS	500.00	750.00	0.00	750.00	250.00	50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	1,800.00	0.00	1,800.00	1,800.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	500.00	0.00	500.00	300.00	150.0%
54030 MISCELLANEOUS SUPPLIES & PART	7,000.00	7,950.00	0.00	7,950.00	950.00	13.5%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	750.00	0.00	750.00	450.00	150.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	200.00	500.00	0.00	500.00	300.00	150.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	2,400.00	0.00	2,400.00	(600.00)	-20.0%
	<b>39,300.00</b>	<b>42,950.00</b>	<b>0.00</b>	<b>42,950.00</b>	<b>3,650.00</b>	<b>9.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	4,000.00	5,000.00	0.00	5,000.00	1,000.00	25.0%
	<b>5,400.00</b>	<b>7,400.00</b>	<b>0.00</b>	<b>7,400.00</b>	<b>2,000.00</b>	<b>37.0%</b>





*Hamilton County Government  
Budget Year 2010 - 2011  
1035564 - HEALTH PROMOTION & WELLNESS*

<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
273,284.87	293,821.91	0.00	293,821.91	20,537.04	7.5%

**1035564 HEALTH PROMOTION**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
COWART, CATHERINE P	1608	HEALTH PG MANG	FT	51,842.28	1.00	51,842.28	3,965.93	16,034.20	60.06	7,470.47	302.00	27,832.66
HARR, ALLISON S	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Janet Sanchez	1154	SR SECRETARY	PT	18,800.00	1.00	18,800.00	1,438.20	0.00	0.00	0.00	302.00	1,740.20
QUIST, HOLLY A	1663	PH EDUCATOR	FT	39,098.02	.43	16,812.15	1,286.13	6,894.71	25.83	2,422.63	129.86	10,759.16
YIM, JENNIFER HART	1664	PIO	FT	41,449.98	1.00	41,449.98	3,170.92	0.00	60.06	5,972.94	302.00	9,505.92
Z-Longevity				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Department Total				190,788.28		168,502.41	12,890.43	38,963.11	206.01	21,572.11	1,337.86	74,969.52



*Hamilton County Government  
Budget Year 2010 - 2011  
1035565 - STEP ONE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	77,888.63	77,888.63	0.00	77,888.63	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
52001	FICA	6,034.98	6,034.98	0.00	6,034.98	0.00	0.0%
52002	MEDICAL INSURANCE	5,348.98	5,348.98	0.00	5,348.98	0.00	0.0%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	11,841.18	11,367.85	0.00	11,367.85	(473.33)	-4.0%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		<b>102,837.89</b>	<b>102,364.56</b>	<b>0.00</b>	<b>102,364.56</b>	<b>(473.33)</b>	<b>-0.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53041	TRAVEL LOCAL	700.00	300.00	0.00	300.00	(400.00)	-57.1%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	5,000.00	0.00	5,000.00	1,800.00	56.2%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	6,000.00	3,000.00	0.00	3,000.00	(3,000.00)	-50.0%
53047	MEMBERSHIPS	500.00	400.00	0.00	400.00	(100.00)	-20.0%
53050	MISCELLANEOUS PURCHASED SER	3,100.00	12,000.00	0.00	12,000.00	8,900.00	287.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,100.00	0.00	1,100.00	(400.00)	-26.6%
54013	NEWSPAPERS & PERIODICALS	600.00	500.00	0.00	500.00	(100.00)	-16.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,700.00	2,000.00	0.00	2,000.00	(700.00)	-25.9%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035565 - STEP ONE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54018 MOTOR FUEL LUBRICANTS ANTIFR	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	9,800.00	4,000.00	0.00	4,000.00	(5,800.00)	-59.1%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,470.00	0.00	1,470.00	470.00	47.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	300.00	0.00	300.00	300.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	<b>31,000.00</b>	<b>31,970.00</b>	<b>0.00</b>	<b>31,970.00</b>	<b>970.00</b>	<b>3.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	500.00	0.00	0.00	0.00	(500.00)	-100.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(500.00)</b>	<b>-100.0%</b>
	<b>134,337.89</b>	<b>134,334.56</b>	<b>0.00</b>	<b>134,334.56</b>	<b>(3.33)</b>	<b>-0.0%</b>

**1035565 HEALTH PROMOTION**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BILDERBACK, JOHN MARTIN	1608	HEALTH PG MANG	FT	45,854.12	1.00	45,854.12	3,507.84	0.00	60.06	6,607.58	302.00	10,477.48
HAGAN, VICKIE LYNN	1153	PRINCIPAL SEC	FT	32,034.51	1.00	32,034.51	2,450.64	5,348.98	60.06	4,616.17	302.00	12,777.85
Z-Longevity				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Department Total				78,888.63		78,888.63	6,034.98	5,348.98	120.12	11,367.85	604.00	23,475.93



*Hamilton County Government  
Budget Year 2010 - 2011  
1035566 - HEALTH & WELLNESS-JR LEAGUE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	24,960.00	0.00	0.00	0.00	(24,960.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	1,909.44	0.00	0.00	0.00	(1,909.44)	-100.0%
52008 SELF INSURANCE	302.00	0.00	0.00	0.00	(302.00)	-100.0%
	<u>27,171.44</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(27,171.44)</u>	<u>-100.0%</u>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	6,000.00	0.00	0.00	0.00	(6,000.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	4,000.00	2,354.98	0.00	2,354.98	(1,645.02)	-41.1%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	0.00	0.00	0.00	(3,000.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	19,635.00	28,939.98	0.00	28,939.98	9,304.98	47.3%
54039 EDUCATIONAL SUPPLIES	3,800.00	0.00	0.00	0.00	(3,800.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>39,835.00</u>	<u>31,894.96</u>	<u>0.00</u>	<u>31,894.96</u>	<u>(7,940.04)</u>	<u>-19.9%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035566 - HEALTH & WELLNESS-JR LEAGUE*

<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
67,006.44	31,894.96	0.00	31,894.96	(35,111.48)	-52.4%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035570 - DENTAL HEALTH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	592,338.50	601,393.19	0.00	601,393.19	9,054.69	1.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	6,450.00	6,900.00	0.00	6,900.00	450.00	6.9%
52001 FICA	45,807.31	46,534.40	0.00	46,534.40	727.09	1.5%
52002 MEDICAL INSURANCE	123,726.34	116,208.37	0.00	116,208.37	(7,517.97)	-6.0%
52003 LIFE INSURANCE	658.73	670.75	0.00	670.75	12.02	1.8%
52007 STATE PENSION	88,317.10	86,156.39	0.00	86,156.39	(2,160.71)	-2.4%
52008 SELF INSURANCE	3,614.33	3,674.73	0.00	3,674.73	60.40	1.6%
	<b>860,912.31</b>	<b>861,537.83</b>	<b>0.00</b>	<b>861,537.83</b>	<b>625.52</b>	<b>0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,450.00	1,450.00	0.00	1,450.00	0.00	0.0%
53026 LABORATORY SERVICES	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53028 DENTAL SERVICES	21,600.00	21,300.00	0.00	21,300.00	(300.00)	-1.3%
53029 DENTAL SERVICES REFERRALS SPE	900.00	900.00	0.00	900.00	0.00	0.0%
53041 TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	325.00	325.00	0.00	325.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035570 - DENTAL HEALTH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
53055 LAUNDRY SERVICE	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	600.00	600.00	0.00	600.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550.00	550.00	0.00	550.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	800.00	800.00	0.00	800.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	25.00	25.00	0.00	25.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	32,900.00	32,900.00	0.00	32,900.00	0.00	0.0%
54043 MEDICAL SUPPLIES	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,200.00	8,500.00	0.00	8,500.00	300.00	3.6%
58002 RENT ON OFF MACHINES FURN & E	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	<b>108,384.00</b>	<b>108,384.00</b>	<b>0.00</b>	<b>108,384.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035570 - DENTAL HEALTH*

<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
969,296.31	969,921.83	0.00	969,921.83	625.52	0.0%

**1035570 DENTAL HEALTH**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALVAREZ,DONNA H.	1623	DENTAL HYGST	FT	42,105.00	1.00	42,105.00	3,221.03	11,225.76	60.06	6,067.33	302.00	20,876.18
ANGLAND, SHARON M	1624	DENTAL AST	FT	34,494.91	.16	5,760.65	440.69	2,677.71	10.03	830.11	50.43	4,008.97
COWAN,MICHAEL L.	1622	DENTIST	FT	92,448.41	1.00	92,448.41	7,072.30	11,225.76	60.06	13,321.82	302.00	31,981.94
CROSS, HOLLY C	1623	DENTAL HYGST	FT	42,029.34	.16	7,018.90	536.94	1,607.06	10.03	1,011.42	50.43	3,215.88
HIGGINS,DEBRA C.	1631	PSR	FT	27,026.08	1.00	27,026.08	2,067.50	5,348.98	60.06	3,894.46	302.00	11,673.00
JOHNSON, SHELDIA A	1624	DENTAL AST	FT	35,377.45	1.00	35,377.45	2,706.37	16,034.20	60.06	5,097.89	302.00	24,200.52
LOOMIS,LILA L.	1623	DENTAL HYGST	FT	42,029.34	.16	7,018.90	536.94	893.28	10.03	1,011.42	50.43	2,502.10
NAIK, BIJAL V	1622	DENTIST	FT	88,317.00	1.00	88,317.00	6,756.25	4,293.12	60.06	12,726.48	302.00	24,137.91
NEWTON,WENDY M.	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
RICKARD,ROSALIE R	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
SCHILLING,NANCY L.	1622	DENTIST	FT	91,230.50	1.00	91,230.50	6,979.13	16,034.20	60.06	13,146.32	302.00	36,521.71
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,886.80	.50	49,443.40	3,782.42	8,017.10	30.03	7,124.79	151.00	19,105.34
THOMPSON, LINDA O	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
Vacant Position	1631	PSR	PT	10,400.00	1.00	10,400.00	795.60	0.00	0.00	0.00	302.00	1,097.60
WALKER,CAROLYN M	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	42,029.34	.16	7,018.90	536.94	893.28	10.03	1,011.42	50.43	2,502.10
Z-Longevity				6,900.00	1.00	6,900.00	527.85	0.00	0.00	994.29	0.00	1,522.14
Department Total				791,502.17		608,293.19	46,534.40	116,208.37	670.75	86,156.39	3,674.72	253,244.63



*Hamilton County Government  
Budget Year 2010 - 2011  
1035590 - FAMILY PLANNING*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	381,731.71	365,553.17	0.00	365,553.17	(16,178.54)	-4.2%
51002 SALARIES-OVERTIME (REGULAR)	900.00	1,200.00	0.00	1,200.00	300.00	33.3%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,050.00	3,400.00	0.00	3,400.00	350.00	11.4%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	29,504.65	28,316.69	0.00	28,316.69	(1,187.96)	-4.0%
52002 MEDICAL INSURANCE	55,541.30	55,025.62	0.00	55,025.62	(515.68)	-0.9%
52003 LIFE INSURANCE	444.44	432.43	0.00	432.43	(12.01)	-2.7%
52007 STATE PENSION	46,446.36	44,792.36	0.00	44,792.36	(1,654.00)	-3.5%
52008 SELF INSURANCE	5,520.99	4,730.71	0.00	4,730.71	(790.28)	-14.3%
	<b>523,139.45</b>	<b>503,450.98</b>	<b>0.00</b>	<b>503,450.98</b>	<b>(19,688.47)</b>	<b>-3.7%</b>
<b>OPERATING EXPENDITURES</b>						
53008 REP & MAINT CLINICAL EQUIP	250.00	400.00	0.00	400.00	150.00	60.0%
53014 UTILITY SERVICES-TELEPHONE	750.00	750.00	0.00	750.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
53021 MEDICAL CONSULTATION	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53026 LABORATORY SERVICES	49,000.00	45,000.00	0.00	45,000.00	(4,000.00)	-8.1%
53041 TRAVEL LOCAL	250.00	350.00	0.00	350.00	100.00	40.0%
53042 MEETINGS,SEMINARS,ETC.	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	300.00	0.00	300.00	100.00	50.0%
53045 LEGAL NOTICES & ADVERTISING	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035590 - FAMILY PLANNING*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53050 MISCELLANEOUS PURCHASED SER	0.00	200.00	0.00	200.00	200.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	300.00	0.00	300.00	300.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	89,100.00	88,600.00	0.00	88,600.00	(500.00)	-0.5%
54009 TELECOMMUNICATION SUPPLIES	0.00	50.00	0.00	50.00	50.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	200.00	0.00	200.00	100.00	100.0%
54015 CONSUMABLE MAINTENANCE SUP	300.00	300.00	0.00	300.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54043 MEDICAL SUPPLIES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
	<b>164,150.00</b>	<b>163,650.00</b>	<b>0.00</b>	<b>163,650.00</b>	<b>(500.00)</b>	<b>-0.3%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	500.00	0.00	500.00	500.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035590 - FAMILY PLANNING*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	500.00	0.00	500.00	500.00	0.0%
687,289.45	667,600.98	0.00	667,600.98	(19,688.47)	-2.8%

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DAVE,JANICE L	1626	PHN	FT	44,385.78	1.00	44,385.78	3,395.51	9,623.12	60.06	6,395.99	302.00	19,776.68
Family Practice ADN	1629	PRI CARE CLINI	FT	67,192.65	.20	13,438.53	1,028.05	2,573.22	12.01	1,936.49	60.40	5,610.17
GILREATH, PAMELA W	1626	PHN	FT	45,788.97	1.00	45,788.97	3,502.86	12,866.10	60.06	6,598.19	302.00	23,329.21
GRAHAM,BARBARA J.	1628	NURSE SPEC	FT	55,580.61	1.00	55,580.61	4,251.92	5,348.98	60.06	8,009.17	302.00	17,972.13
Interpreter Time	1667	INTERPRETER	PT	30,634.00	1.00	30,634.00	2,343.50	0.00	0.00	0.00	1,320.33	3,663.83
Janice Dave promotion				3,500.00	1.00	3,500.00	267.75	0.00	0.00	504.35	0.00	772.10
Jean Mattingly	1663	PH EDUCATOR	PT	11,732.00	1.00	11,732.00	897.49	0.00	0.00	0.00	505.65	1,403.14
KREIDER,DIANA M	1625	SR PHN	FT	61,584.25	1.00	61,584.25	4,711.19	5,348.98	60.06	8,874.29	302.00	19,296.52
MATHIS, MIRANDA D	1627	LPN	FT	31,380.28	1.00	31,380.28	2,400.59	9,623.12	60.06	4,521.90	302.00	16,907.67
MOORE,ROSE B	1631	PSR	FT	25,724.89	1.00	25,724.89	1,967.95	5,348.98	60.06	3,706.96	302.00	11,385.95
ORTEGA, MARITZA CABRER.	1627	LPN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORTIZ, DIANA M	1631	PSR	FT	24,858.86	1.00	24,858.86	1,901.70	4,293.12	60.06	3,582.16	302.00	10,139.04
PRN NP	1628	NURSE SPEC	PT	3,576.00	1.00	3,576.00	273.56	0.00	0.00	0.00	154.13	427.69
PRN PHN	1626	PHN	PT	4,556.00	1.00	4,556.00	348.53	0.00	0.00	0.00	196.36	544.89
PRN PSR	1631	PSR	PT	8,813.00	1.00	8,813.00	674.20	0.00	0.00	0.00	379.84	1,054.04
Z-Longevity				3,400.00	1.00	3,400.00	260.10	0.00	0.00	489.94	0.00	750.04
Z-Overtime				1,200.00	1.00	1,200.00	91.80	0.00	0.00	172.92	0.00	264.72
Department Total				423,907.29		370,153.17	28,316.70	55,025.62	432.43	44,792.36	4,730.71	133,297.82



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035600 - CASE MANAGEMENT SERVICES**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	197,148.94	194,542.94	0.00	194,542.94	(2,606.00)	-1.3%
51015 SALARIES - LONGEVITY	1,950.00	2,050.00	0.00	2,050.00	100.00	5.1%
52001 FICA	15,231.08	15,039.36	0.00	15,039.36	(191.72)	-1.2%
52002 MEDICAL INSURANCE	49,711.48	49,711.48	0.00	49,711.48	0.00	0.0%
52003 LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007 STATE PENSION	29,884.75	28,329.03	0.00	28,329.03	(1,555.72)	-5.2%
52008 SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
	<b>295,374.49</b>	<b>291,121.05</b>	<b>0.00</b>	<b>291,121.05</b>	<b>(4,253.44)</b>	<b>-1.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	680.00	680.00	0.00	680.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041 TRAVEL LOCAL	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	700.00	500.00	0.00	500.00	(200.00)	-28.5%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035600 - CASE MANAGEMENT SERVICES**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	700.00	300.00	0.00	300.00	(400.00)	-57.1%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	<b>21,530.00</b>	<b>20,930.00</b>	<b>0.00</b>	<b>20,930.00</b>	<b>(600.00)</b>	<b>-2.7%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>316,904.49</b>	<b>312,051.05</b>	<b>0.00</b>	<b>312,051.05</b>	<b>(4,853.44)</b>	<b>-1.5%</b>

**1035600 CASE MANAGEMENT SERVICES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
AXLEY, JULIA MYNATT	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,496.69	302.00	24,811.04
BYNUM,NADINE M.	1153	PRINCIPAL SEC	FT	38,235.60	1.00	38,235.60	2,925.03	11,225.76	60.06	5,509.75	302.00	20,022.60
CARSON, JUDY H	1626	PHN	FT	47,444.34	1.00	47,444.34	3,629.49	11,225.76	60.06	6,836.73	302.00	22,054.04
RUCCI, THOMAS L	1604	DIRECTOR CS MG	FT	70,718.00	1.00	70,718.00	5,409.93	11,225.76	60.06	10,190.46	302.00	27,188.21
Z-Longevity				2,050.00	1.00	2,050.00	156.82	0.00	0.00	295.40	0.00	452.22
Department Total				196,592.94		196,592.94	15,039.36	49,711.48	240.24	28,329.03	1,208.00	94,528.11



*Hamilton County Government  
Budget Year 2010 - 2011  
1035610 - MEDICAL CASE MNGT-HIV/AIDS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	140,148.21	137,369.25	0.00	137,369.25	(2,778.96)	-1.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,700.00	1,500.00	0.00	1,500.00	(200.00)	-11.7%
52001 FICA	10,851.38	10,623.50	0.00	10,623.50	(227.88)	-2.1%
52002 MEDICAL INSURANCE	32,164.19	39,681.31	0.00	39,681.31	7,517.12	23.3%
52003 LIFE INSURANCE	217.41	217.41	0.00	217.41	0.00	0.0%
52007 STATE PENSION	21,291.42	20,011.06	0.00	20,011.06	(1,280.36)	-6.0%
52008 SELF INSURANCE	1,093.24	1,093.24	0.00	1,093.24	0.00	0.0%
	<b>207,465.85</b>	<b>210,495.77</b>	<b>0.00</b>	<b>210,495.77</b>	<b>3,029.92</b>	<b>1.4%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	2,500.00	0.00	2,500.00	(500.00)	-16.6%
53044 POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,100.00	0.00	2,100.00	(400.00)	-16.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,000.00	1,000.00	0.00	1,000.00	(2,000.00)	-66.6%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035610 - MEDICAL CASE MNGT-HIV/AIDS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	80.00	80.00	0.00	80.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>10,980.00</b>	<b>7,780.00</b>	<b>0.00</b>	<b>7,780.00</b>	<b>(3,200.00)</b>	<b>-29.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>218,445.85</b>	<b>218,275.77</b>	<b>0.00</b>	<b>218,275.77</b>	<b>(170.08)</b>	<b>-0.0%</b>

**1035610 MEDICAL CASE MNGT-HIV/AIDES**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary							
BROOKSMCELVAIN, CATHY	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20	
INMAN, RACHEL C	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18	
READUS,ROSEMARY U.	1662	PH REP	FT	42,688.39	1.00	42,688.39	3,265.66	11,225.76	60.06	6,151.40	302.00	21,004.88	
REESE, CAROL L	1631	PSR	FT	26,588.48	.62	16,484.86	1,261.09	5,966.33	37.24	2,375.47	187.24	9,827.37	
Z-Longevity				1,500.00	1.00	1,500.00	114.75	0.00	0.00	216.15	0.00	330.90	
Department Total				148,972.87		138,869.25	10,623.50	39,681.31	217.42	20,011.06	1,093.24	71,626.53	



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035620 - HIV/AIDS PREVENTION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	217,932.96	216,609.63	0.00	216,609.63	(1,323.33)	-0.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,250.00	2,600.00	0.00	2,600.00	350.00	15.5%
52001 FICA	16,844.00	16,769.54	0.00	16,769.54	(74.46)	-0.4%
52002 MEDICAL INSURANCE	57,114.60	58,754.94	0.00	58,754.94	1,640.34	2.8%
52003 LIFE INSURANCE	323.12	323.12	0.00	323.12	0.00	0.0%
52007 STATE PENSION	29,296.95	27,985.60	0.00	27,985.60	(1,311.35)	-4.4%
52008 SELF INSURANCE	1,926.76	1,926.76	0.00	1,926.76	0.00	0.0%
	<b>325,688.39</b>	<b>324,969.59</b>	<b>0.00</b>	<b>324,969.59</b>	<b>(718.80)</b>	<b>-0.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	3,300.00	3,500.00	0.00	3,500.00	200.00	6.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	50.00	0.00	50.00	(250.00)	-83.3%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	300.00	0.00	300.00	250.00	500.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,200.00	2,000.00	0.00	2,000.00	800.00	66.6%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035620 - HIV/AIDS PREVENTION**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
54043 MEDICAL SUPPLIES	800.00	500.00	0.00	500.00	(300.00)	-37.5%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<b>14,950.00</b>	<b>14,950.00</b>	<b>0.00</b>	<b>14,950.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>340,638.39</b>	<b>339,919.59</b>	<b>0.00</b>	<b>339,919.59</b>	<b>(718.80)</b>	<b>-0.2%</b>

**1035620 HIV/AIDS PREVENTION**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BROCK,GAYNELL C.	1631	PSR	FT	27,465.47	1.00	27,465.47	2,101.11	12,866.10	60.06	3,957.77	302.00	19,287.04	
FRIAR,RITA KAY	1628	NURSE SPEC	FT	47,228.02	1.00	47,228.02	3,612.95	5,348.98	60.06	6,805.56	302.00	16,129.55	
PORTER, EUNDR	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
REESE, CAROL L	1631	PSR	FT	26,588.47	.38	10,103.62	772.93	3,656.79	22.82	1,455.93	114.76	6,023.23	
Vacant Position	1662	PH REP	PT	25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	0.00	302.00	2,214.50	
WHEELER, DEBRA B	1631	PSR	FT	25,657.86	1.00	25,657.86	1,962.83	11,225.76	60.06	3,697.30	302.00	17,247.95	
WOOD, CYNTHIA D	1662	PH REP	FT	42,056.66	1.00	42,056.66	3,217.33	9,623.12	60.06	6,060.36	302.00	19,262.87	
Z-Longevity				2,600.00	1.00	2,600.00	198.90	0.00	0.00	374.66	0.00	573.56	
Department Total				235,694.48		219,209.63	16,769.55	58,754.95	323.12	27,985.60	1,926.76	105,759.98	





*Hamilton County Government  
Budget Year 2010 - 2011  
1035630 - ENVIRONMENTAL INSPECTORS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	368,716.32	428,411.40	0.00	428,411.40	59,695.08	16.1%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,300.00	4,550.00	0.00	4,550.00	250.00	5.8%
52001 FICA	28,918.22	33,504.03	0.00	33,504.03	4,585.81	15.8%
52002 MEDICAL INSURANCE	94,112.59	104,804.18	0.00	104,804.18	10,691.59	11.3%
52003 LIFE INSURANCE	540.54	600.60	0.00	600.60	60.06	11.1%
52007 STATE PENSION	56,740.26	63,110.26	0.00	63,110.26	6,370.00	11.2%
52008 SELF INSURANCE	2,718.00	3,020.00	0.00	3,020.00	302.00	11.1%
	<b>561,045.93</b>	<b>643,000.47</b>	<b>0.00</b>	<b>643,000.47</b>	<b>81,954.54</b>	<b>14.6%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53026 LABORATORY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53041 TRAVEL LOCAL	19,000.00	19,000.00	0.00	19,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	750.00	750.00	0.00	750.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53065 BANK ANALYSIS FEE	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035630 - ENVIRONMENTAL INSPECTORS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54039 EDUCATIONAL SUPPLIES	750.00	0.00	0.00	0.00	(750.00)	-100.0%
54043 MEDICAL SUPPLIES	50.00	0.00	0.00	0.00	(50.00)	-100.0%
55012 MISCELLANEOUS REFUNDS	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
	<b>35,700.00</b>	<b>30,700.00</b>	<b>0.00</b>	<b>30,700.00</b>	<b>(5,000.00)</b>	<b>-14.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>596,745.93</b>	<b>673,700.47</b>	<b>0.00</b>	<b>673,700.47</b>	<b>76,954.54</b>	<b>12.8%</b>

**1035630 ENVIRONMENTAL INSPECTORS**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
DAFOE, ROBERT C	1653	ENV HTH INSPECT	FT	37,667.00	1.00	37,667.00	2,881.52	4,293.12	60.06	5,427.81	302.00	12,964.51
DEAKINS, BONNIE STAR	1651	ENV HTH MANAGER	FT	78,060.00	1.00	78,060.00	5,971.59	5,348.98	60.06	11,248.45	302.00	22,931.08
ELLER, JOSHUA P.	1653	ENV HTH INSPECT	FT	39,081.47	1.00	39,081.47	2,989.73	16,034.20	60.06	5,631.64	302.00	25,017.63
FALCON, JACK	1652	SR ENV HTH INSP	FT	42,775.22	1.00	42,775.22	3,272.30	16,034.20	60.06	6,163.91	302.00	25,832.47
GRAHAM, HAROLD P	1653	ENV HTH INSPECT	FT	38,765.07	1.00	38,765.07	2,965.52	16,034.20	60.06	5,586.05	302.00	24,947.83
MCDANIEL, ELIZABETH A.	1653	ENV HTH INSPECT	FT	37,816.78	1.00	37,816.78	2,892.98	5,348.98	60.06	5,449.40	302.00	14,053.42
MCDONALD, SUSAN ELIZABI	1155	SECRETARY	FT	35,069.64	1.00	35,069.64	2,682.83	16,034.20	60.06	5,053.54	302.00	24,132.63
MCELVAIN, JOHNNIE M	1155	SECRETARY	FT	26,337.58	1.00	26,337.58	2,014.82	5,348.98	60.06	3,795.25	302.00	11,521.11
TURNER, MICHELLE E	1653	ENV HTH INSPECT	FT	37,778.16	1.00	37,778.16	2,890.03	4,293.12	60.06	5,443.83	302.00	12,989.04
WILKINS, STEPHEN L.	1651	ENV HTH MANAGER	FT	55,060.48	1.00	55,060.48	4,212.13	16,034.20	60.06	7,934.22	302.00	28,542.61
Z-Longevity				4,550.00	1.00	4,550.00	348.08	0.00	0.00	655.66	0.00	1,003.74
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				437,961.40		437,961.40	33,504.03	104,804.18	600.60	63,110.26	3,020.00	205,039.07



*Hamilton County Government  
Budget Year 2010 - 2011  
1035640 - NURSING ADMINISTRATOR*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	412,942.65	426,181.75	0.00	426,181.75	13,239.10 3.2%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,350.00	2,700.00	0.00	2,700.00	350.00 14.8%
52001	FICA	31,846.40	32,885.97	0.00	32,885.97	1,039.57 3.2%
52002	MEDICAL INSURANCE	89,223.16	84,417.32	0.00	84,417.32	(4,805.84) -5.3%
52003	LIFE INSURANCE	420.42	444.44	0.00	444.44	24.02 5.7%
52007	STATE PENSION	46,184.67	47,499.06	0.00	47,499.06	1,314.39 2.8%
52008	SELF INSURANCE	5,562.00	5,086.16	0.00	5,086.16	(475.84) -8.5%
		<b>589,529.30</b>	<b>600,214.70</b>	<b>0.00</b>	<b>600,214.70</b>	<b>10,685.40 1.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	200.00	200.00	0.00	200.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,890.00	1,890.00	0.00	1,890.00	0.00 0.0%
53026	LABORATORY SERVICES	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53047	MEMBERSHIPS	50.00	50.00	0.00	50.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1035640 - NURSING ADMINISTRATION*

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53050 MISCELLANEOUS PURCHASED SER	900.00	900.00	0.00	900.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	155,000.00	140,700.00	0.00	140,700.00	(14,300.00)	-9.2%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	760.00	760.00	0.00	760.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	320.00	320.00	0.00	320.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	<b>200,620.00</b>	<b>186,320.00</b>	<b>0.00</b>	<b>186,320.00</b>	<b>(14,300.00)</b>	<b>-7.1%</b>

**CAPITAL EXPENDITURES**

59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
*1035640 - NURSING ADMINISTRATON*

<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
790,149.30	786,534.70	0.00	786,534.70	(3,614.60)	-0.4%

**1035640 NURSING ADMINISTRATION**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALLEN, BEVERLY LJ	1154	SR SECRETARY	FT	28,849.29	1.00	28,849.29	2,206.97	9,008.22	60.06	4,157.18	302.00	15,734.43
BURKE, TAMMY M.	1605	DIRECTOR CLINIC	FT	86,163.00	1.00	86,163.00	6,591.47	11,225.76	60.06	12,416.09	302.00	30,595.38
Call Ins	1626	PHN	PT	35,000.00	1.00	35,000.00	2,677.50	0.00	0.00	0.00	1,508.50	4,186.00
Call Ins	1631	PSR	PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	862.00	2,392.00
Call Ins	1667	INTERPRETER	PT	4,150.00	1.00	4,150.00	317.48	0.00	0.00	0.00	178.86	496.34
DARLING, ROBIN K	1655	NUTRITIONIST	SKM	28,106.00	1.00	28,106.00	2,150.11	7,722.26	60.06	0.00	302.00	10,234.43
OVERTON, CONSTANCE L	1153	PRINCIPAL SEC	FT	33,697.67	1.00	33,697.67	2,577.88	9,623.12	60.06	4,855.83	302.00	17,418.89
SLEDGE, JULIE A.	1666	PHN MANAGER	FT	52,653.71	1.00	52,653.71	4,028.01	9,623.12	60.06	7,587.40	302.00	21,600.59
TAYLOR, PATRICIA H	1625	SR PHN	FT	57,881.62	1.00	57,881.62	4,427.94	16,034.20	60.06	8,340.74	302.00	29,164.94
Vacant Position	1628	NURSE SPEC	FT	52,284.60	.40	20,913.84	1,599.91	5,146.44	24.02	3,013.68	120.80	9,904.85
Vandi Brewer	1645		PT	13,000.00	1.00	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
WEISS, TERESA L	1626	PHN	FT	45,766.62	1.00	45,766.62	3,501.15	16,034.20	60.06	6,594.97	302.00	26,492.38
Z-Longevity				2,700.00	1.00	2,700.00	206.55	0.00	0.00	389.07	0.00	595.62
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Department Total				461,252.51		429,881.75	32,885.97	84,417.32	444.44	47,499.06	5,086.16	170,332.95



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035650 - CHILDHOOD LEAD PREVENTION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	9,636.07	9,636.07	0.00	9,636.07	0.00	0.0%
52001 FICA	737.15	737.15	0.00	737.15	0.00	0.0%
52002 MEDICAL INSURANCE	1,069.79	1,069.79	0.00	1,069.79	0.00	0.0%
52003 LIFE INSURANCE	12.01	12.01	0.00	12.01	0.00	0.0%
52007 STATE PENSION	1,446.37	1,388.56	0.00	1,388.56	(57.81)	-4.0%
52008 SELF INSURANCE	60.40	60.40	0.00	60.40	0.00	0.0%
	<b>12,961.79</b>	<b>12,903.98</b>	<b>0.00</b>	<b>12,903.98</b>	<b>(57.81)</b>	<b>-0.4%</b>
<b>OPERATING EXPENDITURES</b>						
53041 TRAVEL LOCAL	50.00	50.00	0.00	50.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	300.00	300.00	0.00	300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>950.00</b>	<b>950.00</b>	<b>0.00</b>	<b>950.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>13,911.79</b>	<b>13,853.98</b>	<b>0.00</b>	<b>13,853.98</b>	<b>(57.81)</b>	<b>-0.4%</b>



**1035650 CHILDHOOD LEAD PREVENTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.35	.20	9,636.07	737.16	1,069.80	12.01	1,388.56	60.40	3,267.93
Department Total				48,180.35		9,636.07	737.16	1,069.80	12.01	1,388.56	60.40	3,267.93



*Hamilton County Government  
Budget Year 2010 - 2011  
1035660 - WTC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	631,740.40	676,766.17	0.00	676,766.17	45,025.77	7.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,900.00	8,850.00	0.00	8,850.00	950.00	12.0%
52001 FICA	48,932.47	52,449.61	0.00	52,449.61	3,517.14	7.1%
52002 MEDICAL INSURANCE	209,529.32	209,121.41	0.00	209,121.41	(407.91)	-0.1%
52003 LIFE INSURANCE	1,105.10	1,126.30	0.00	1,126.30	21.20	1.9%
52007 STATE PENSION	93,237.62	91,148.52	0.00	91,148.52	(2,089.10)	-2.2%
52008 SELF INSURANCE	5,858.80	6,569.40	0.00	6,569.40	710.60	12.1%
	<b>998,303.71</b>	<b>1,046,031.41</b>	<b>0.00</b>	<b>1,046,031.41</b>	<b>47,727.70</b>	<b>4.7%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	150.00	150.00	0.00	150.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	74,500.00	78,000.00	0.00	78,000.00	3,500.00	4.6%
54001 OFFICE SUPPLIES & FORMSTS	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035660 - WIC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	50.00	50.00	0.00	50.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	125,700.00	425,700.00	0.00	425,700.00	300,000.00	238.6%
57008	MALPRACTICE	50.00	50.00	0.00	50.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
		<b>232,250.00</b>	<b>535,750.00</b>	<b>0.00</b>	<b>535,750.00</b>	<b>303,500.00</b>	<b>130.6%</b>
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035660 - WIC*

<b>Fiscal Year</b> 2009 - 2010	<b>Requested</b> 2010 - 2011	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
1,230,553.71	1,581,781.41	0.00	1,581,781.41	351,227.70	28.5%

1035660 WIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, KOURTNEY K	1656	NUTRIT EDUCATOR	FT	36,306.32	1.00	36,306.32	2,777.43	4,293.12	60.06	5,231.74	302.00	12,664.35
ARNOLD,AMANDA C.	1631	PSR	FT	24,533.35	1.00	24,533.35	1,876.80	5,348.98	60.06	3,535.26	302.00	11,123.10
Berry, Jennie	1656	NUTRIT EDUCATOR	PT	14,776.32	1.00	14,776.32	1,130.39	0.00	0.00	0.00	302.00	1,432.39
BLOOMFIELD, STEPHANIE C	1631	PSR	FT	24,564.79	.35	8,671.37	663.36	1,515.47	21.20	1,249.55	106.61	3,556.19
BYRAM, KELLY J	1608	HEALTH PG MANG	FT	49,477.80	1.00	49,477.80	3,785.05	16,034.20	60.06	7,129.75	302.00	27,311.06
BYRD,CHERYEL A	1656	NUTRIT EDUCATOR	FT	40,003.50	1.00	40,003.50	3,060.27	16,034.20	60.06	5,764.50	302.00	25,221.03
CARRAO, DEBORAH A	1631	PSR	FT	24,733.30	1.00	24,733.30	1,892.09	9,008.22	60.06	3,564.07	302.00	14,826.44
CLAY,MARIAN J	1617	WIC MER COORD	FT	33,441.46	1.00	33,441.46	2,558.27	11,225.76	60.06	4,818.91	302.00	18,965.00
CORIA, ENEDINA	1154	SR SECRETARY	FT	28,598.69	1.00	28,598.69	2,187.80	9,623.12	60.06	4,121.07	302.00	16,294.05
FUNK, ANDREW J	1631	PSR	FT	25,024.28	1.00	25,024.28	1,914.36	4,293.12	60.06	3,606.00	302.00	10,175.54
GIULIANI,RENEE D.	1656	NUTRIT EDUCATOR	FT	36,613.13	1.00	36,613.13	2,800.90	16,034.20	60.06	5,275.95	302.00	24,473.11
GREENE, KRISTA S	1618	WIC FIELD REP	FT	31,463.38	1.00	31,463.38	2,406.95	11,225.76	60.06	4,533.87	302.00	18,528.64
GROSS, ANGELA B	1655	NUTRITIONIST	FT	44,951.15	1.00	44,951.15	3,438.76	16,034.20	60.06	6,477.46	302.00	26,312.48
HARE, JOLENE M	1626	PHN	FT	43,582.76	1.00	43,582.76	3,334.08	12,866.10	60.06	6,280.28	302.00	22,842.52
HUSKEY,SANDRA E	1656	NUTRIT EDUCATOR	FT	36,391.24	1.00	36,391.24	2,783.93	11,225.76	60.06	5,243.98	302.00	19,615.73
JONES,DIANI A	1626	PHN	FT	44,626.25	.40	17,850.50	1,365.56	4,490.30	24.02	2,572.26	120.80	8,572.94
JOYCE,TERESA T	1631	PSR	FT	25,953.73	1.00	25,953.73	1,985.46	5,348.98	60.06	3,739.93	302.00	11,436.43
LOWE,SELENA	1656	NUTRIT EDUCATOR	PT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Position	1626	PHN	PT	17,940.00	1.00	17,940.00	1,372.41	0.00	0.00	0.00	302.00	1,674.41
RANKINS, JAMES S	1631	PSR	FT	26,617.35	1.00	26,617.35	2,036.23	11,225.76	60.06	3,835.56	302.00	17,459.61
RUIZ,ANA I.	1631	PSR	FT	25,793.43	1.00	25,793.43	1,973.19	16,034.20	60.06	3,716.83	302.00	22,086.28
SCANLAN, JENNIFER	1656	NUTRIT EDUCATOR	PT	20,363.20	1.00	20,363.20	1,557.79	0.00	0.00	0.00	302.00	1,859.79
ULDRICK,REBECCA S.	1656	NUTRIT EDUCATOR	FT	36,938.03	1.00	36,938.03	2,825.76	11,225.76	60.06	5,322.77	302.00	19,736.35
WALKER,EDNA M.	1631	PSR	FT	26,741.88	1.00	26,741.88	2,045.76	16,034.20	60.06	3,853.50	302.00	22,295.52
Z-Longevity				8,850.00	1.00	8,850.00	677.02	0.00	0.00	1,275.28	0.00	1,952.30
Department Total				728,285.34		685,616.17	52,449.62	209,121.41	1,126.30	91,148.52	6,569.41	360,415.26



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035664 - WIC PEER COUNSELING**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	16,055.00	21,621.60	0.00	21,621.60	5,566.60	34.6%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	1,228.21	1,654.05	0.00	1,654.05	425.84	34.6%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	578.79	604.00	0.00	604.00	25.21	4.3%
	<b>17,862.00</b>	<b>23,879.65</b>	<b>0.00</b>	<b>23,879.65</b>	<b>6,017.65</b>	<b>33.6%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00	0.0%
53041 TRAVEL LOCAL	3,010.00	3,010.00	0.00	3,010.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	2,500.00	0.00	2,500.00	1,000.00	66.6%
53044 POSTAGE FREIGHT & OTHER TRAN	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035664 - WIC PEER COUNSELING**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
	6,010.00	7,010.00	0.00	7,010.00	1,000.00	16.6%
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	23,872.00	30,889.65	0.00	30,889.65	7,017.65	29.3%

**1035664 WIC**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
Berry, Jennie	1632	PEER COUNSELOR	PT	7,207.20	1.00	7,207.20	551.35	0.00	0.00	0.00	302.00	853.35
LOWE,SELENA	1632	PEER COUNSELOR	PT	14,414.40	1.00	14,414.40	1,102.70	0.00	0.00	0.00	302.00	1,404.70
<b>Department Total</b>				<b>21,621.60</b>		<b>21,621.60</b>	<b>1,654.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604.00</b>	<b>2,258.05</b>





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035670 - RENAL INTERVENTION PROGRAM**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	46,738.45	46,738.45	0.00	46,738.45	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	250.00	300.00	0.00	300.00	50.00	20.0%
52001	FICA	3,594.61	3,598.44	0.00	3,598.44	3.83	0.1%
52002	MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007	STATE PENSION	7,052.96	6,778.24	0.00	6,778.24	(274.72)	-3.8%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		<b>74,032.28</b>	<b>73,811.39</b>	<b>0.00</b>	<b>73,811.39</b>	<b>(220.89)</b>	<b>-0.2%</b>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	700.00	700.00	0.00	700.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	200.00	100.00	0.00	100.00	(100.00)	-50.0%
53018	CELLULAR & PAGER SERVICE	450.00	400.00	0.00	400.00	(50.00)	-11.1%
53041	TRAVEL LOCAL	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
53044	POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	750.00	750.00	0.00	750.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035670 - RENAL INTERVENTION PROGRAM**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	750.00	750.00	0.00	750.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>5,700.00</b>	<b>4,950.00</b>	<b>0.00</b>	<b>4,950.00</b>	<b>(750.00)</b>	<b>-13.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>79,732.28</b>	<b>78,761.39</b>	<b>0.00</b>	<b>78,761.39</b>	<b>(970.89)</b>	<b>-1.2%</b>

**1035670 RENAL INTERVENTION PROGRAM**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
JONES, MARCEY M	1626	PHN	FT	46,738.45	1.00	46,738.45	3,575.49	16,034.20	60.06	6,735.01	302.00	26,706.76
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
Department Total				47,038.45		47,038.45	3,598.44	16,034.20	60.06	6,778.24	302.00	26,772.94



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035680 - TEEN PREGNANCY PREV/TUBMAN EXP**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	103,464.92	103,464.42	0.00	103,464.42	(0.50)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	550.00	600.00	0.00	600.00	50.00	9.0%
52001 FICA	7,957.13	7,960.94	0.00	7,960.94	3.81	0.0%
52002 MEDICAL INSURANCE	41,766.40	41,766.40	0.00	41,766.40	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	15,612.64	14,995.69	0.00	14,995.69	(616.95)	-3.9%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>170,437.27</b>	<b>169,873.63</b>	<b>0.00</b>	<b>169,873.63</b>	<b>(563.64)</b>	<b>-0.3%</b>
<b>OPERATING EXPENDITURES</b>						
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,100.00	3,400.00	0.00	3,400.00	1,300.00	61.9%
53015 UTILITY SERVICES-ELECTRICITY	350.00	350.00	0.00	350.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,400.00	0.00	3,400.00	400.00	13.3%
53044 POSTAGE FREIGHT & OTHER TRAN:	40.00	40.00	0.00	40.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	900.00	1,500.00	0.00	1,500.00	600.00	66.6%
53067 PROGRAM ENRICHMENT	1,250.00	1,000.00	0.00	1,000.00	(250.00)	-20.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035680 - TEEN PREGNANCY PREV/TUBMAN EXP**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54001 OFFICE SUPPLIES & FORMSTS	800.00	800.00	0.00	800.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,400.00	5,000.00	0.00	5,000.00	(400.00)	-7.4%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
	<b>15,390.00</b>	<b>19,440.00</b>	<b>0.00</b>	<b>19,440.00</b>	<b>4,050.00</b>	<b>26.3%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.0%</b>
	<b>185,827.27</b>	<b>192,313.63</b>	<b>0.00</b>	<b>192,313.63</b>	<b>6,486.36</b>	<b>3.4%</b>

**1035680 TEEN PREGNANCY PREV/TUBMAN E**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
HARDEN, DELLA CHISLOM	1611	PH MENTOR	FT	29,799.00	1.00	29,799.00	2,279.63	16,034.20	60.06	4,294.04	302.00	22,969.93
SABIR, DAVID L	1613	HEALTH PG SUPER	FT	43,866.42	1.00	43,866.42	3,355.78	12,866.10	60.06	6,321.15	302.00	22,905.09
TOLLIVER, BELINDA G	1611	PH MENTOR	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Z-Longevity				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36
<b>Department Total</b>				<b>104,064.42</b>		<b>104,064.42</b>	<b>7,960.94</b>	<b>41,766.40</b>	<b>180.18</b>	<b>14,995.69</b>	<b>906.00</b>	<b>65,809.21</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035700 - RECORDS MANAGEMENT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	250,575.33	264,375.21	0.00	264,375.21	13,799.88 5.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,500.00	0.00	6,500.00	500.00 8.3%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,400.00	2,800.00	0.00	2,800.00	400.00 16.6%
52001	FICA	19,811.60	20,936.15	0.00	20,936.15	1,124.55 5.6%
52002	MEDICAL INSURANCE	58,297.72	66,314.82	0.00	66,314.82	8,017.10 13.7%
52003	LIFE INSURANCE	360.36	390.39	0.00	390.39	30.03 8.3%
52007	STATE PENSION	31,490.53	30,418.12	0.00	30,418.12	(1,072.41) -3.4%
52008	SELF INSURANCE	2,325.40	2,748.20	0.00	2,748.20	422.80 18.1%
		<u>371,260.94</u>	<u>394,482.89</u>	<u>0.00</u>	<u>394,482.89</u>	<u>23,221.95</u> <u>6.2%</u>
<b><u>OPERATING EXPENDITURES</u></b>						
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	600.00	0.00	600.00	600.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,300.00	4,000.00	0.00	4,000.00	2,700.00 207.6%
53065	BANK ANALYSIS FEE	1,440.00	1,440.00	0.00	1,440.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035700 - RECORDS MANAGEMENT**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>	
54001	OFFICE SUPPLIES & FORMSTS	5,600.00	6,700.00	0.00	6,700.00	1,100.00	19.6%
54002	SMALL TOOLS & MINOR FURN&EQI	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	300.00	0.00	300.00	200.00	200.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	500.00	3,600.00	0.00	3,600.00	3,100.00	620.0%
58002	RENT ON OFF MACHINES FURN & E	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
		<b>20,540.00</b>	<b>28,240.00</b>	<b>0.00</b>	<b>28,240.00</b>	<b>7,700.00</b>	<b>37.4%</b>
<b>CAPITAL EXPENDITURES</b>							
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>391,800.94</b>	<b>422,722.89</b>	<b>0.00</b>	<b>422,722.89</b>	<b>30,921.95</b>	<b>7.8%</b>



**1035700 RECORDS MANAGEMENT**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Brenda Amaral	1667	INTERPRETER	PT	35,193.00	.60	21,115.80	1,615.36	0.00	0.00	0.00	181.20	1,796.56
DUNN, JUANITA H	1642	MED RDS CLERK	FT	27,955.20	1.00	27,955.20	2,138.57	4,293.12	60.06	4,028.34	302.00	10,822.09
FLORENCE, TAMANIA D	1642	MED RDS CLERK	FT	27,955.20	1.00	27,955.20	2,138.57	11,225.76	60.06	4,028.34	302.00	17,754.73
HARBIN,NAN N.	1641	HEALTH INFO MAG	FT	53,897.00	1.00	53,897.00	4,123.12	11,225.76	60.06	7,766.56	302.00	23,477.50
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	36,417.97	1.00	36,417.97	2,785.97	11,225.76	60.06	5,247.83	302.00	19,621.62
Linda Grant	1642	MED RDS CLERK	PT	12,153.00	1.00	12,153.00	929.71	0.00	0.00	0.00	302.00	1,231.71
MELENDEZ, EDINES	1644	VITAL RDS REGIS	FT	27,301.04	1.00	27,301.04	2,088.53	4,293.12	60.06	3,934.08	302.00	10,677.79
Pamela Hilton	1644	VITAL RDS REGIS	PT	16,386.00	1.00	16,386.00	1,253.53	0.00	0.00	0.00	302.00	1,555.53
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	25,860.00	.50	12,930.00	989.14	8,017.10	30.03	0.00	151.00	9,187.27
TOLENTINO, CARMEN J	1644	VITAL RDS REGIS	FT	28,264.00	1.00	28,264.00	2,162.20	16,034.20	60.06	4,072.84	302.00	22,631.30
Z-Longevity				2,800.00	1.00	2,800.00	214.20	0.00	0.00	403.48	0.00	617.68
Z-Overtime				6,500.00	1.00	6,500.00	497.25	0.00	0.00	936.65	0.00	1,433.90
Department Total				300,682.41		273,675.21	20,936.15	66,314.82	390.39	30,418.12	2,748.20	120,807.68



*Hamilton County Government  
Budget Year 2010 - 2011  
1035710 - CHILDREN'S SPECIAL SERVICES*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	182,265.90	169,334.26	0.00	169,334.26	(12,931.64)	-7.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,100.00	1,650.00	0.00	1,650.00	(450.00)	-21.4%
52001 FICA	14,103.99	13,080.28	0.00	13,080.28	(1,023.71)	-7.2%
52002 MEDICAL INSURANCE	45,168.76	44,813.35	0.00	44,813.35	(355.41)	-0.7%
52003 LIFE INSURANCE	285.28	257.65	0.00	257.65	(27.63)	-9.6%
52007 STATE PENSION	27,673.31	24,638.82	0.00	24,638.82	(3,034.49)	-10.9%
52008 SELF INSURANCE	1,434.50	1,295.58	0.00	1,295.58	(138.92)	-9.6%
	<b>273,031.74</b>	<b>255,069.94</b>	<b>0.00</b>	<b>255,069.94</b>	<b>(17,961.80)</b>	<b>-6.5%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	900.00	900.00	0.00	900.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,500.00	0.00	1,500.00	(100.00)	-6.2%
53041 TRAVEL LOCAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN;	800.00	800.00	0.00	800.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	150.00	150.00	0.00	150.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PAR1	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035710 - CHILDREN'S SPECIAL SERVICES**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
	21,350.00	21,250.00	0.00	21,250.00	(100.00)	-0.4%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	294,381.74	276,319.94	0.00	276,319.94	(18,061.80)	-6.1%

**1035710 CHILDREN'S SPECIAL SERVICES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
AGUILLON, GABINO	1668	SOCIAL COUNSEL	FT	39,540.12	1.00	39,540.12	3,024.82	0.00	60.06	5,697.73	302.00	9,084.61
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.34	.50	24,090.17	1,842.90	2,674.49	30.03	3,471.39	151.00	8,169.81
GONZALES, ANGELA EASTEI	1612	SOCIAL WORKER	FT	40,698.73	1.00	40,698.73	3,113.45	16,034.20	60.06	5,864.69	302.00	25,374.40
HIGDON, BILLIE M	1608	HEALTH PG MANG	FT	34,967.41	.54	18,882.40	1,444.50	6,061.91	32.43	2,720.95	163.08	10,422.87
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.24	.25	6,582.56	503.57	4,008.55	15.02	948.55	75.50	5,551.19
MONTGOMERY, MIKA T	1612	SOCIAL WORKER	FT	39,540.28	1.00	39,540.28	3,024.83	16,034.20	60.06	5,697.75	302.00	25,118.84
Z-Longevity				1,650.00	1.00	1,650.00	126.22	0.00	0.00	237.76	0.00	363.98
<b>Department Total</b>				<b>230,907.12</b>		<b>170,984.26</b>	<b>13,080.29</b>	<b>44,813.35</b>	<b>257.66</b>	<b>24,638.82</b>	<b>1,295.58</b>	<b>84,085.70</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035720 - PHARMACY**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	100,772.31	104,772.31	0.00	104,772.31	4,000.00	3.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	300.00	350.00	0.00	350.00	50.00	16.6%
52001 FICA	7,732.03	8,041.86	0.00	8,041.86	309.83	4.0%
52002 MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	15,170.95	14,571.73	0.00	14,571.73	(599.22)	-3.9%
52008 SELF INSURANCE	302.00	474.40	0.00	474.40	172.40	57.0%
	<b>135,563.11</b>	<b>139,496.12</b>	<b>0.00</b>	<b>139,496.12</b>	<b>3,933.01</b>	<b>2.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014 UTILITY SERVICES-TELEPHONE	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035720 - PHARMACY**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>6,900.00</b>	<b>6,900.00</b>	<b>0.00</b>	<b>6,900.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>142,463.11</b>	<b>146,396.12</b>	<b>0.00</b>	<b>146,396.12</b>	<b>3,933.01</b>	<b>2.7%</b>

**1035720 PHARMACY**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary	Salary						
Call Ins	1657	PHARMACIST	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.40	478.40	
LOWE,CHARLOTTE A.	1657	PHARMACIST	FT	100,772.31	1.00	100,772.31	7,709.08	11,225.76	60.06	14,521.29	302.00	33,818.19	
Z-Longevity				350.00	1.00	350.00	26.78	0.00	0.00	50.44	0.00	77.22	
Department Total				105,122.31		105,122.31	8,041.86	11,225.76	60.06	14,571.73	474.40	34,373.81	



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035740 - STATE HEALTH PROMOTION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	105,919.93	103,776.93	0.00	103,776.93	(2,143.00)	-2.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	8,102.88	7,938.94	0.00	7,938.94	(163.94)	-2.0%
52002 MEDICAL INSURANCE	21,422.27	11,799.15	0.00	11,799.15	(9,623.12)	-44.9%
52003 LIFE INSURANCE	166.96	166.96	0.00	166.96	0.00	0.0%
52007 STATE PENSION	15,898.58	14,954.25	0.00	14,954.25	(944.33)	-5.9%
52008 SELF INSURANCE	839.56	839.56	0.00	839.56	0.00	0.0%
	<b>152,350.18</b>	<b>139,475.79</b>	<b>0.00</b>	<b>139,475.79</b>	<b>(12,874.39)</b>	<b>-8.4%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53026 LABORATORY SERVICES	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53041 TRAVEL LOCAL	700.00	500.00	0.00	500.00	(200.00)	-28.5%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	250.00	0.00	250.00	150.00	150.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	150.00	0.00	150.00	150.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	240.00	0.00	240.00	40.00	20.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	600.00	500.00	0.00	500.00	(100.00)	-16.6%
54039 EDUCATIONAL SUPPLIES	490.00	600.00	0.00	600.00	110.00	22.4%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035740 - STATE HEALTH PROMOTION*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
4,040.00	4,040.00	0.00	4,040.00	0.00	0.0%
156,390.18	143,515.79	0.00	143,515.79	(12,874.39)	-8.2%

**1035740 STATE HEALTH PROMOTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
ANGWIN, CARLEENA D	1663	PH EDUCATOR	FT	40,270.94	1.00	40,270.94	3,080.73	4,293.12	60.06	5,803.04	302.00	13,538.95
HEINE, JILL M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,634.02	302.00	8,987.08
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	31,292.29	.78	24,407.99	1,867.21	7,506.03	46.85	3,517.19	235.56	13,172.84
<b>Department Total</b>				<b>110,661.23</b>		<b>103,776.93</b>	<b>7,938.94</b>	<b>11,799.15</b>	<b>166.97</b>	<b>14,954.25</b>	<b>839.56</b>	<b>35,698.87</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035760 - FAMILY HEALTH CENTER-PEDIATRIC**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	535,806.45	543,955.25	0.00	543,955.25	8,148.80 1.5%
51002	SALARIES-OVERTIME (REGULAR)	800.00	1,000.00	0.00	1,000.00	200.00 25.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,250.00	4,450.00	0.00	4,450.00	200.00 4.7%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	41,078.59	41,650.45	0.00	41,650.45	571.86 1.3%
52002	MEDICAL INSURANCE	127,193.95	119,165.04	0.00	119,165.04	(8,028.91) -6.3%
52003	LIFE INSURANCE	774.77	774.77	0.00	774.77	0.00 0.0%
52007	STATE PENSION	65,693.81	63,719.20	0.00	63,719.20	(1,974.61) -3.0%
52008	SELF INSURANCE	7,609.57	7,783.21	0.00	7,783.21	173.64 2.2%
		<b>783,207.14</b>	<b>782,497.92</b>	<b>0.00</b>	<b>782,497.92</b>	<b>(709.22) -0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	400.00	600.00	0.00	600.00	200.00 50.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	3,500.00	2,500.00	0.00	2,500.00	(1,000.00) -28.5%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200.00	2,000.00	0.00	2,000.00	(200.00) -9.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035760 - FAMILY HEALTH CENTER-PEDIATRIC**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53044	POSTAGE FREIGHT & OTHER TRAN	250.00	250.00	0.00	250.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	450.00	450.00	0.00	450.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	550.00	550.00	0.00	550.00	0.00	0.0%
53061	DISPOSAL SERVICES	13,000.00	18,500.00	0.00	18,500.00	5,500.00	42.3%
53072	SUB CONTRACTED SERVICES	700.00	700.00	0.00	700.00	0.00	0.0%
53091	INTERPRETERS FEES	3,000.00	0.00	0.00	0.00	(3,000.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	10,750.00	11,000.00	0.00	11,000.00	250.00	2.3%
54002	SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	24,000.00	20,000.00	0.00	20,000.00	(4,000.00)	-16.6%
54009	TELECOMMUNICATION SUPPLIES	0.00	50.00	0.00	50.00	50.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	150.00	0.00	0.00	0.00	(150.00)	-100.0%
54013	NEWSPAPERS & PERIODICALS	75.00	50.00	0.00	50.00	(25.00)	-33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54015	CONSUMABLE MAINTENANCE SUP	300.00	350.00	0.00	350.00	50.00	16.6%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	700.00	700.00	0.00	700.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54041	DENTAL SUPPLIES	150.00	400.00	0.00	400.00	250.00	166.6%
54043	MEDICAL SUPPLIES	22,000.00	21,500.00	0.00	21,500.00	(500.00)	-2.2%
55022	ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,695.00	2,500.00	0.00	2,500.00	(195.00)	-7.2%
		<b>91,220.00</b>	<b>88,250.00</b>	<b>0.00</b>	<b>88,250.00</b>	<b>(2,970.00)</b>	<b>-3.2%</b>

**CAPITAL EXPENDITURES**



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035760 - FAMILY HEALTH CENTER-PEDIATRIC**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		874,427.14	870,747.92	0.00	870,747.92	(3,679.22) -0.4%

1035760 FAMILY HEALTH CENTER-PEDIATR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLANTINE, CLARE ADAM	1631	PSR	FT	23,328.20	1.00	23,328.20	1,784.61	7,722.26	60.06	3,361.59	302.00	13,230.52
GATFORD-DUDLEY,LINDA L	1631	PSR	FT	26,418.30	1.00	26,418.30	2,021.00	9,623.12	60.06	3,806.88	302.00	15,813.06
GUINES, JACQUELINE J	1626	PHN	FT	47,814.83	1.00	47,814.83	3,657.84	5,348.98	60.06	6,890.12	302.00	16,259.00
Interpreter services time	1667	INTERPRETER	PT	68,731.00	1.00	68,731.00	5,257.92	0.00	0.00	0.00	2,962.31	8,220.23
JONES,DIANI A	1626	PHN	FT	44,626.27	.60	26,775.76	2,048.35	6,735.46	36.04	3,858.39	181.20	12,859.44
MAKIMAA, CINDY L	1626	PHN	FT	45,788.97	1.00	45,788.97	3,502.86	12,866.10	60.06	6,598.19	302.00	23,329.21
MICHEFF, ASHLEE N	1626	PHN	FT	42,105.00	1.00	42,105.00	3,221.03	4,293.12	60.06	6,067.33	302.00	13,943.54
MULLINS, MARIA J	1631	PSR	FT	24,166.39	1.00	24,166.39	1,848.73	12,866.10	60.06	3,482.38	302.00	18,559.27
ORTEGA, MARITZA CABRER	1627	LPN	FT	32,706.18	1.00	32,706.18	2,502.02	7,722.26	60.06	4,712.96	302.00	15,299.30
POE,DEBORAH L.	1631	PSR	FT	26,860.98	1.00	26,860.98	2,054.86	11,225.76	60.06	3,870.67	302.00	17,513.35
POTTER, WENDY J	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	4,293.12	60.06	7,392.33	302.00	15,971.96
PRN PHN	1626	PHN	PT	6,834.00	1.00	6,834.00	522.80	0.00	0.00	0.00	294.55	817.35
PRN PSR	1631	PSR	PT	14,630.00	1.00	14,630.00	1,119.20	0.00	0.00	0.00	630.55	1,749.75
ROBERTS, TERESA R	1631	PSR	SKM	17,022.92	1.00	17,022.92	1,302.25	11,225.76	60.06	0.00	302.00	12,890.07
Vacant Position	1621	CO PHYSICIAN	FT	127,185.30	.30	38,155.59	2,539.86	3,859.83	18.02	5,498.22	90.60	12,006.53
WATSON,RHONDA G.	1631	PSR	FT	25,249.41	1.00	25,249.41	1,931.58	16,034.20	60.06	3,638.44	302.00	21,966.28
Z-Longevity				4,450.00	1.00	4,450.00	340.42	0.00	0.00	641.24	0.00	981.66
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
ZACKERY,JANET	1631	PSR	FT	26,067.72	1.00	26,067.72	1,994.18	5,348.98	60.06	3,756.36	302.00	11,461.58
Department Total				656,285.47		549,405.25	41,650.46	119,165.05	774.78	63,719.20	7,783.21	233,092.70



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035770 - PRIMARY CARE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	438,726.82	575,479.89	0.00	575,479.89	136,753.07 31.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	950.00	2,050.00	0.00	2,050.00	1,100.00 115.7%
52001	FICA	31,345.52	41,823.95	0.00	41,823.95	10,478.43 33.4%
52002	MEDICAL INSURANCE	74,712.83	118,833.27	0.00	118,833.27	44,120.44 59.0%
52003	LIFE INSURANCE	360.36	636.45	0.00	636.45	276.09 76.6%
52007	STATE PENSION	59,211.04	68,235.13	0.00	68,235.13	9,024.09 15.2%
52008	SELF INSURANCE	1,812.00	3,200.29	0.00	3,200.29	1,388.29 76.6%
		<b>607,118.57</b>	<b>810,258.98</b>	<b>0.00</b>	<b>810,258.98</b>	<b>203,140.41 33.4%</b>
<b>OPERATING EXPENDITURES</b>						
53008	REP & MAINT CLINICAL EQUIP	0.00	500.00	0.00	500.00	500.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,450.00	12,102.00	0.00	12,102.00	7,652.00 171.9%
53020	MEDICAL SERVICES	14,000.00	14,000.00	0.00	14,000.00	0.00 0.0%
53022	OTHER CONSULTATION	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53026	LABORATORY SERVICES	2,000.00	3,353.00	0.00	3,353.00	1,353.00 67.6%
53041	TRAVEL LOCAL	2,500.00	4,299.00	0.00	4,299.00	1,799.00 71.9%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	5,035.00	0.00	5,035.00	2,035.00 67.8%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035770 - PRIMARY CARE**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	72,609.00	73,009.00	0.00	73,009.00	400.00	0.5%
53061 DISPOSAL SERVICES	0.00	800.00	0.00	800.00	800.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	5,100.00	0.00	5,100.00	2,600.00	104.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
54007 DRUGS & PERSONAL CARE PRODUC	3,000.00	4,200.00	0.00	4,200.00	1,200.00	40.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	8,600.00	12,600.00	0.00	12,600.00	4,000.00	46.5%
57008 MALPRACTICE	30,200.00	31,600.00	0.00	31,600.00	1,400.00	4.6%
58002 RENT ON OFF MACHINES FURN & E	0.00	1,461.00	0.00	1,461.00	1,461.00	0.0%
	<b>152,559.00</b>	<b>178,259.00</b>	<b>0.00</b>	<b>178,259.00</b>	<b>25,700.00</b>	<b>16.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035770 - PRIMARY CARE*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
759,677.57	988,517.98	0.00	988,517.98	228,840.41	30.1%

**1035770 PRIMARY CARE**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ARAGON,JULIE A.	1631	PSR	SKM	16,173.80	1.00	16,173.80	1,237.30	16,034.20	60.06	0.00	302.00	17,633.56
BLOOMFIELD, STEPHANIE D	1631	PSR	FT	24,564.81	.64	15,893.43	1,215.84	4,996.30	38.86	2,290.24	195.39	8,736.63
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.20	.25	15,301.05	1,170.53	2,405.78	15.02	2,204.88	75.50	5,871.71
MOYER,KAREN M.	1621	CO PHYSICIAN	FT	124,445.46	1.00	124,445.46	8,426.46	5,348.98	60.06	17,932.59	302.00	32,070.09
NEWMAN, LINDSAY M	1629	PRI CARE CLINI	SKM	39,065.00	1.00	39,065.00	2,988.47	12,866.10	60.06	0.00	302.00	16,216.63
REYNOLDS,TINA S.	1627	LPN	FT	33,250.06	1.00	33,250.06	2,543.63	16,034.20	60.06	4,791.33	302.00	23,731.22
RICKETTS, L DENISE	1631	PSR	SKM	16,173.80	1.00	16,173.80	1,237.30	16,034.20	60.06	0.00	302.00	17,633.56
TREVINO, RHONDA L	1666	PHN MANAGER	SKM	32,591.00	1.00	32,591.00	2,493.21	7,722.26	60.06	0.00	302.00	10,577.53
Vacant Position	1621	CO PHYSICIAN	FT	89,030.00	.70	62,321.00	4,767.55	9,006.27	42.04	8,980.46	211.40	23,007.72
Vacant Position	1621	CO PHYSICIAN	FT	127,185.00	1.00	127,185.00	8,466.18	12,866.10	60.06	18,327.36	302.00	40,021.70
WEST, ANNA K	1627	LPN	FT	30,048.72	1.00	30,048.72	2,298.73	4,293.12	60.06	4,330.02	302.00	11,283.93
WRIGHT,JO AN M	1629	PRI CARE CLINI	FT	63,031.57	1.00	63,031.57	4,821.92	11,225.76	60.06	9,082.85	302.00	25,492.59
Z-Longevity				2,050.00	1.00	2,050.00	156.82	0.00	0.00	295.40	0.00	452.22
Department Total				658,813.42		577,529.89	41,823.94	118,833.27	636.46	68,235.13	3,200.29	232,729.09



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035800 - IMMUNIZATION PROJECT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	182,162.56	208,485.75	0.00	208,485.75	26,323.19 14.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,350.00	2,550.00	0.00	2,550.00	200.00 8.5%
52001	FICA	14,115.21	16,144.24	0.00	16,144.24	2,029.03 14.3%
52002	MEDICAL INSURANCE	53,457.82	55,638.70	0.00	55,638.70	2,180.88 4.0%
52003	LIFE INSURANCE	300.30	360.36	0.00	360.36	60.06 20.0%
52007	STATE PENSION	23,430.59	26,286.38	0.00	26,286.38	2,855.79 12.1%
52008	SELF INSURANCE	1,510.00	1,812.00	0.00	1,812.00	302.00 20.0%
		<b>277,326.48</b>	<b>311,277.43</b>	<b>0.00</b>	<b>311,277.43</b>	<b>33,950.95 12.2%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53041	TRAVEL LOCAL	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	6,000.00	0.00	6,000.00	4,500.00 300.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	800.00	800.00	0.00	800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	700.00	700.00	0.00	700.00	0.00 0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035800 - IMMUNIZATION PROJECT**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,650.00	2,650.00	0.00	2,650.00	0.00	0.0%
	<b>14,250.00</b>	<b>18,750.00</b>	<b>0.00</b>	<b>18,750.00</b>	<b>4,500.00</b>	<b>31.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>291,576.48</b>	<b>330,027.43</b>	<b>0.00</b>	<b>330,027.43</b>	<b>38,450.95</b>	<b>13.1%</b>

**1035800 IMMUNIZATION PROJECT**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
GRAYSON, TAMARA R	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	9,623.12	60.06	7,392.33	302.00	21,301.96
HELTON, VERONICA G.	1631	PSR	FT	27,631.61	1.00	27,631.61	2,113.82	5,348.98	60.06	3,981.72	302.00	11,806.58
JONES, GLENDA A	1627	LPN	FT	33,076.16	1.00	33,076.16	2,530.32	11,225.76	60.06	4,766.27	302.00	18,884.41
ROBERTS, MANKER L.	1662	PH REP	FT	41,784.95	1.00	41,784.95	3,196.55	11,225.76	60.06	6,021.21	302.00	20,805.58
SMITH, DIANA M	1626	PHN	FT	26,074.88	1.00	26,074.88	1,994.73	5,348.98	60.06	3,757.39	302.00	11,463.16
WADE, PENNY ONEAL	1626	PHN	SKM	28,618.15	1.00	28,618.15	2,189.29	12,866.10	60.06	0.00	302.00	15,417.45
Z-Longevity				2,550.00	1.00	2,550.00	195.08	0.00	0.00	367.46	0.00	562.54
Department Total				211,035.75		211,035.75	16,144.24	55,638.70	360.36	26,286.38	1,812.00	100,241.68



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<b><u>SALARIES AND FRINGE BENEFITS</u></b>																																																																																																								
51001 SALARIES	40,621.00	39,098.00	0.00	39,098.00	(1,523.00)	-3.7%																																																																																																		
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
51015 SALARIES - LONGEVITY	0.00	250.00	0.00	250.00	250.00	0.0%																																																																																																		
52001 FICA	3,107.51	3,010.12	0.00	3,010.12	(97.39)	-3.1%																																																																																																		
52002 MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%																																																																																																		
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%																																																																																																		
52007 STATE PENSION	6,097.21	5,670.04	0.00	5,670.04	(427.17)	-7.0%																																																																																																		
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%		<b>66,221.98</b>	<b>64,424.42</b>	<b>0.00</b>	<b>64,424.42</b>	<b>(1,797.56)</b>	<b>-2.7%</b>	<b><u>OPERATING EXPENDITURES</u></b>							53014 UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00	0.0%	53041 TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00	0.0%	53042 MEETINGS,SEMINARS,ETC.	1,700.00	1,500.00	0.00	1,500.00	(200.00)	-11.7%	53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%	53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%	53050 MISCELLANEOUS PURCHASED SER	100.00	100.00	0.00	100.00	0.00	0.0%	54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%	54002 SMALL TOOLS & MINOR FURN&EQI	350.00	200.00	0.00	200.00	(150.00)	-42.8%	54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	300.00	0.00	300.00	300.00	0.0%	54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%	54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%	54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>66,221.98</b>	<b>64,424.42</b>	<b>0.00</b>	<b>64,424.42</b>	<b>(1,797.56)</b>	<b>-2.7%</b>																																																																																																		
<b><u>OPERATING EXPENDITURES</u></b>																																																																																																								
53014 UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00	0.0%																																																																																																		
53041 TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																		
53042 MEETINGS,SEMINARS,ETC.	1,700.00	1,500.00	0.00	1,500.00	(200.00)	-11.7%																																																																																																		
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%																																																																																																		
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%																																																																																																		
53050 MISCELLANEOUS PURCHASED SER	100.00	100.00	0.00	100.00	0.00	0.0%																																																																																																		
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%																																																																																																		
54002 SMALL TOOLS & MINOR FURN&EQI	350.00	200.00	0.00	200.00	(150.00)	-42.8%																																																																																																		
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	300.00	0.00	300.00	300.00	0.0%																																																																																																		
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	10,500.00	12,550.00	0.00	12,550.00	2,050.00	19.5%
54039 EDUCATIONAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>14,750.00</b>	<b>16,750.00</b>	<b>0.00</b>	<b>16,750.00</b>	<b>2,000.00</b>	<b>13.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	1,400.00	0.00	0.00	0.00	(1,400.00)	-100.0%
	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,400.00)</b>	<b>-100.0%</b>
	<b>82,371.98</b>	<b>81,174.42</b>	<b>0.00</b>	<b>81,174.42</b>	<b>(1,197.56)</b>	<b>-1.4%</b>

**1035810 GOVERNOR'S HIGHWAY SAFETY PR**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
SMITH, CHRISTINA J.	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Z-Longevity				250.00	1.00	250.00	19.12	0.00	0.00	36.02	0.00	55.14
<b>Department Total</b>				<b>39,348.00</b>		<b>39,348.00</b>	<b>3,010.12</b>	<b>16,034.20</b>	<b>60.06</b>	<b>5,670.04</b>	<b>302.00</b>	<b>25,076.42</b>





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035820 - FEDERAL HOMELESS PROJECT**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	856,323.10	879,903.89	0.00	879,903.89	23,580.79	2.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,950.00	6,000.00	0.00	6,000.00	1,050.00	21.2%
52001 FICA	65,887.40	67,771.66	0.00	67,771.66	1,884.26	2.8%
52002 MEDICAL INSURANCE	213,765.76	217,558.90	0.00	217,558.90	3,793.14	1.7%
52003 LIFE INSURANCE	1,276.27	1,306.30	0.00	1,306.30	30.03	2.3%
52007 STATE PENSION	126,502.36	125,715.41	0.00	125,715.41	(786.95)	-0.6%
52008 SELF INSURANCE	7,214.24	7,149.74	0.00	7,149.74	(64.50)	-0.8%
	<b>1,275,919.13</b>	<b>1,305,405.90</b>	<b>0.00</b>	<b>1,305,405.90</b>	<b>29,486.77</b>	<b>2.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53003 REP & MAINT BUILDINGS & GROUN	3,045.00	3,045.00	0.00	3,045.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53020 MEDICAL SERVICES	81,700.00	81,700.00	0.00	81,700.00	0.00	0.0%
53026 LABORATORY SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035820 - FEDERAL HOMELESS PROJECT**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>
53041 TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	900.00	900.00	0.00	900.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	600.00	600.00	0.00	600.00	0.00	0.0%
53047 MEMBERSHIPS	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50,400.00	43,400.00	0.00	43,400.00	(7,000.00)	-13.8%
53059 SECURITY SERVICES	26,000.00	26,000.00	0.00	26,000.00	0.00	0.0%
53061 DISPOSAL SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,683.00	9,683.00	0.00	9,683.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	31,482.00	31,482.00	0.00	31,482.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	17,365.00	17,365.00	0.00	17,365.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035820 - FEDERAL HOMELESS PROJECT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	12,800.00	14,800.00	0.00	14,800.00	2,000.00	15.6%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55002 RETIREMENT ON COMMERCIAL PA	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	8,800.00	13,800.00	0.00	13,800.00	5,000.00	56.8%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
58001 RENT ON BUILDINGS	24,500.00	24,500.00	0.00	24,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
	<b>323,675.00</b>	<b>323,675.00</b>	<b>0.00</b>	<b>323,675.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,599,594.13</b>	<b>1,629,080.90</b>	<b>0.00</b>	<b>1,629,080.90</b>	<b>29,486.77</b>	<b>1.8%</b>

**1035820 FEDERAL HOMELESS PROJECT**

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BAIERL,PAUL G.	1612	SOCIAL WORKER	FT	38,597.37	1.00	38,597.37	2,952.70	16,034.20	60.06	5,561.88	302.00	24,910.84
Betty Brown	1623	DENTAL HYGST	PT	4,243.00	1.00	4,243.00	324.59	0.00	0.00	0.00	182.87	507.46
BROWNER,MACK J	1665	H O P ASSISTANT	FT	29,577.35	1.00	29,577.35	2,262.67	9,623.12	60.06	4,262.10	302.00	16,509.95
Byron Hartley	1669		PT	65,630.00	1.00	65,630.00	5,020.70	12,866.10	60.06	9,457.28	302.00	27,706.14
Call Ins	1626	PHN	PT	9,243.00	1.00	9,243.00	707.09	0.00	0.00	0.00	398.37	1,105.46
EBERT, ALTA RUTH	1629	PRI CARE CLINI	FT	62,504.00	1.00	62,504.00	4,781.56	5,348.98	60.06	9,006.83	302.00	19,499.43
FIELD, JORD L	1612	SOCIAL WORKER	FT	39,030.59	1.00	39,030.59	2,985.84	9,623.12	60.06	5,624.31	302.00	18,595.33
GARNER, JOYCE R	1631	PSR	FT	25,506.34	1.00	25,506.34	1,951.23	11,225.76	60.06	3,675.46	302.00	17,214.51
GARTH, MARY L	1612	SOCIAL WORKER	FT	38,807.63	1.00	38,807.63	2,968.78	11,225.76	60.06	5,592.18	302.00	20,148.78
GILREATH, DEBORAH G	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	11,225.76	60.06	7,392.33	302.00	22,904.60
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.19	.75	45,903.14	3,511.60	7,217.34	45.04	6,614.64	226.50	17,615.12
HEAD, COURTNEY B	1626	PHN	FT	46,315.28	1.00	46,315.28	3,543.12	0.00	60.06	6,674.03	302.00	10,579.21
Herman Saunders	1631	PSR	TEM	26,188.00	1.00	26,188.00	2,003.39	12,866.10	60.06	3,773.69	302.00	19,005.24
HUISMAN, RONDA L	1629	PRI CARE CLINI	FT	64,849.00	1.00	64,849.00	4,960.95	4,293.12	60.06	9,344.74	302.00	18,960.87
KATZMAN,LINDA A	1613	HEALTH PG SUPER	FT	47,085.41	1.00	47,085.41	3,602.04	11,225.76	60.06	6,785.01	302.00	21,974.87
LANG, LYNDA B	1634	CLER TEC AIDE	FT	24,061.33	1.00	24,061.33	1,840.69	11,225.76	60.06	3,467.24	302.00	16,895.75
PARKS, SHARON T	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	4,293.12	60.06	4,712.93	302.00	11,870.12
STAMEY, SUZAN F	1631	PSR	FT	24,733.28	1.00	24,733.28	1,892.09	12,866.10	60.06	3,564.07	302.00	18,684.32
SWEENIE,WILLIAM M.	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,496.69	302.00	14,125.82
THURMAN, J MIKE	1612	SOCIAL WORKER	FT	39,385.89	1.00	39,385.89	3,013.03	11,225.76	60.06	5,675.51	302.00	20,276.36
Vacant Position	1631	PSR	FT	25,315.00	1.00	25,315.00	1,936.60	12,866.10	60.06	3,647.89	302.00	18,812.65
Vacant Position	1627	LPN	FT	31,252.00	1.00	31,252.00	2,390.77	12,866.10	60.06	4,503.41	302.00	20,122.34
Vacant Position	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	12,866.10	60.06	5,496.69	302.00	21,642.94
WATSON,MARTHA F.	1627	LPN	FT	31,380.28	1.00	31,380.28	2,400.59	11,225.76	60.06	4,521.90	302.00	18,510.31
WRIGHT, HEATHER C	1631	PSR	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z-Longevity				6,000.00	1.00	6,000.00	459.00	0.00	0.00	864.60	0.00	1,323.60
Department Total				901,204.94		885,903.89	67,771.67	217,558.90	1,306.30	125,715.41	7,149.74	419,502.02



*Hamilton County Government  
Budget Year 2010 - 2011  
1035821 - HOMELESS STIMULUS IDS*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	65,986.00	49,249.00	0.00	49,249.00	(16,737.00)	-25.3%
52001 FICA	5,047.92	3,767.55	0.00	3,767.55	(1,280.37)	-25.3%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	906.00	604.00	0.00	604.00	(302.00)	-33.3%
	<u>71,939.92</u>	<u>53,620.55</u>	<u>0.00</u>	<u>53,620.55</u>	<u>(18,319.37)</u>	<u>-25.4%</u>
<b>OPERATING EXPENDITURES</b>						
53050 MISCELLANEOUS PURCHASED SER	71,928.00	83,486.45	0.00	83,486.45	11,558.45	16.0%
54001 OFFICE SUPPLIES & FORMSTS	1,465.00	0.00	0.00	0.00	(1,465.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,700.00	0.00	0.00	0.00	(1,700.00)	-100.0%
	<u>75,093.00</u>	<u>83,486.45</u>	<u>0.00</u>	<u>83,486.45</u>	<u>8,393.45</u>	<u>11.1%</u>
	<u>147,032.92</u>	<u>137,107.00</u>	<u>0.00</u>	<u>137,107.00</u>	<u>(9,925.92)</u>	<u>-6.7%</u>

**1035821 FEDERAL HOMELESS PROJECT**

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
Byron Hartley	1626	PHN	PT	20,640.00		1.00	20,640.00	1,578.96	0.00	0.00	0.00	302.00	1,880.96
Herman Saunders	1668	SOCIAL COUNSEL	TEM	28,609.00		1.00	28,609.00	2,188.59	0.00	0.00	0.00	302.00	2,490.59
Department Total				49,249.00			49,249.00	3,767.55	0.00	0.00	0.00	604.00	4,371.55



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035827 - FEDERAL HOMELESS CIP PROJECT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53014	UTILITY SERVICES-TELEPHONE	0.00	6,800.00	0.00	6,800.00	6,800.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	28,769.00	0.00	28,769.00	28,769.00	0.0%
		0.00	35,569.00	0.00	35,569.00	35,569.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	266,899.00	0.00	266,899.00	266,899.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	8,060.00	0.00	8,060.00	8,060.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	4,200.00	0.00	4,200.00	4,200.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	45,175.00	0.00	45,175.00	45,175.00	0.0%
		0.00	324,334.00	0.00	324,334.00	324,334.00	0.0%
		0.00	359,903.00	0.00	359,903.00	359,903.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035830 - COUNTY WELLNESS CENTER*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EC	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	2,000.00	0.00	2,000.00	1,000.00	100.0%
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	150.00	200.00	0.00	200.00	50.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	500.00	750.00	0.00	750.00	250.00	50.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,100.00	6,000.00	0.00	6,000.00	2,900.00	93.5%
53055 LAUNDRY SERVICE	3,500.00	7,000.00	0.00	7,000.00	3,500.00	100.0%
54001 OFFICE SUPPLIES & FORMSTS	200.00	500.00	0.00	500.00	300.00	150.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	4,000.00	0.00	4,000.00	2,000.00	100.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	500.00	0.00	500.00	200.00	66.6%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	200.00	0.00	200.00	100.00	100.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,300.00	4,300.00	0.00	4,300.00	2,000.00	86.9%
54039 EDUCATIONAL SUPPLIES	500.00	2,000.00	0.00	2,000.00	1,500.00	300.0%
54043 MEDICAL SUPPLIES	300.00	500.00	0.00	500.00	200.00	66.6%





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035830 - COUNTY WELLNESS CENTER**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
	14,700.00	29,200.00	0.00	29,200.00	14,500.00	98.6%
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	5,000.00	7,500.00	0.00	7,500.00	2,500.00	50.0%
	5,000.00	10,500.00	0.00	10,500.00	5,500.00	110.0%
	19,700.00	39,700.00	0.00	39,700.00	20,000.00	101.5%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035840 - PROJECT HUG-STATE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	261,653.29	257,751.02	0.00	257,751.02	(3,902.27) -1.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	750.00	1,350.00	0.00	1,350.00	600.00 80.0%
52001	FICA	20,073.84	19,821.22	0.00	19,821.22	(252.62) -1.2%
52002	MEDICAL INSURANCE	67,826.69	70,229.22	0.00	70,229.22	2,402.53 3.5%
52003	LIFE INSURANCE	408.40	393.39	0.00	393.39	(15.01) -3.6%
52007	STATE PENSION	39,386.73	37,336.45	0.00	37,336.45	(2,050.28) -5.2%
52008	SELF INSURANCE	2,053.60	1,978.10	0.00	1,978.10	(75.50) -3.6%
		<b>392,152.55</b>	<b>388,859.40</b>	<b>0.00</b>	<b>388,859.40</b>	<b>(3,293.15) -0.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014	UTILITY SERVICES-TELEPHONE	1,200.00	800.00	0.00	800.00	(400.00) -33.3%
53018	CELLULAR & PAGER SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53041	TRAVEL LOCAL	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	300.00	300.00	0.00	300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PAR	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035840 - PROJECT HUG-STATE*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>23,700.00</u>	<u>23,300.00</u>	<u>0.00</u>	<u>23,300.00</u>	<u>(400.00)</u>	<u>-1.6%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>415,852.55</u>	<u>412,159.40</u>	<u>0.00</u>	<u>412,159.40</u>	<u>(3,693.15)</u>	<u>-0.8%</u>

**1035840 PROJECT HUG-STATE**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
CLARK, MARANDA L	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,496.69	302.00	24,811.04	
DAILY, JAIMEE M	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	4,293.12	60.06	5,496.69	302.00	13,069.96	
FLANAGAN, NELLIE L	1626	PHN	FT	42,201.33	1.00	42,201.33	3,228.40	16,034.20	60.06	6,081.21	302.00	25,705.87	
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.33	.30	14,454.10	1,105.73	1,604.69	18.02	2,082.84	90.60	4,901.88	
LE SURE, CYNTHIA C	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	9,623.12	60.06	5,496.69	302.00	18,399.96	
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.24	.25	6,582.56	503.57	4,008.55	15.02	948.55	75.50	5,551.19	
TRECARTIN, SHANNON M	1612	SOCIAL WORKER	FT	39,540.28	1.00	39,540.28	3,024.83	9,008.22	60.06	5,697.75	302.00	18,092.86	
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	40,537.75	1.00	40,537.75	3,101.14	9,623.12	60.06	5,841.49	302.00	18,927.81	
Z-Longevity				1,350.00	1.00	1,350.00	103.28	0.00	0.00	194.54	0.00	297.82	
Department Total				312,574.93		259,101.02	19,821.22	70,229.22	393.40	37,336.45	1,978.10	129,758.39	



*Hamilton County Government  
Budget Year 2010 - 2011  
1035850 - STD CLINIC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	234,916.42	243,173.18	0.00	243,173.18	8,256.76	3.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,450.00	3,900.00	0.00	3,900.00	450.00	13.0%
52001 FICA	18,235.01	18,901.09	0.00	18,901.09	666.08	3.6%
52002 MEDICAL INSURANCE	66,155.32	57,587.99	0.00	57,587.99	(8,567.33)	-12.9%
52003 LIFE INSURANCE	333.93	335.73	0.00	335.73	1.80	0.5%
52007 STATE PENSION	35,778.79	35,603.24	0.00	35,603.24	(175.55)	-0.4%
52008 SELF INSURANCE	1,679.12	1,688.18	0.00	1,688.18	9.06	0.5%
	<b>360,548.59</b>	<b>361,189.41</b>	<b>0.00</b>	<b>361,189.41</b>	<b>640.82</b>	<b>0.1%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government  
Budget Year 2010 - 2011  
1035850 - STD CLINIC***

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
360,548.59	363,589.41	0.00	363,589.41	3,040.82	0.8%

**1035850 STD CLINIC**

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
CATLETT, ALLISON D	1631	PSR	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HICKS, GRADY	1662	PH REP	FT	39,098.00		1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
NELSON,SANDRA Y	1661	LEAD PH REP	FT	44,612.06		1.00	44,612.06	3,412.82	11,225.76	60.06	6,428.60	302.00	21,429.24
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	55,205.00		.59	32,570.95	2,491.68	9,460.18	35.44	4,693.47	178.18	16,858.95
TUCKER,LAURIE K.	1662	PH REP	FT	39,328.44		1.00	39,328.44	3,008.62	16,034.20	60.06	5,667.23	302.00	25,072.11
TURNER, LASANDA	1628	NURSE SPEC	FT	48,465.73		1.00	48,465.73	3,707.63	11,225.76	60.06	6,983.91	302.00	22,279.36
WILSON, TREVOR CHRISTOP	1662	PH REP	FT	39,098.00		1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
Z-Longevity				3,900.00		1.00	3,900.00	298.35	0.00	0.00	561.99	0.00	860.34
<b>Department Total</b>				<b>269,707.23</b>			<b>247,073.18</b>	<b>18,901.10</b>	<b>57,588.00</b>	<b>335.74</b>	<b>35,603.24</b>	<b>1,688.18</b>	<b>114,116.26</b>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Deer)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	336,288.53	343,482.87	0.00	343,482.87	7,194.34	2.1%
51002 SALARIES-OVERTIME (REGULAR)	500.00	900.00	0.00	900.00	400.00	80.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,950.00	4,100.00	0.00	4,100.00	150.00	3.7%
52001 FICA	26,066.51	26,658.95	0.00	26,658.95	592.44	2.2%
52002 MEDICAL INSURANCE	91,366.34	80,358.20	0.00	80,358.20	(11,008.14)	-12.0%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	34,142.65	40,342.12	0.00	40,342.12	6,199.47	18.1%
52008 SELF INSURANCE	4,649.68	4,166.19	0.00	4,166.19	(483.49)	-10.3%
	<u>497,444.19</u>	<u>500,488.81</u>	<u>0.00</u>	<u>500,488.81</u>	<u>3,044.62</u>	<u>0.6%</u>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EC	50.00	50.00	0.00	50.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	150.00	150.00	0.00	150.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53020 MEDICAL SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53026 LABORATORY SERVICES	22,000.00	11,500.00	0.00	11,500.00	(10,500.00)	-47.7%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	100.00	0.00	100.00	50.00	100.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53072 SUB CONTRACTED SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53091 INTERPRETERS FEES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,300.00	7,200.00	0.00	7,200.00	(100.00)	-1.3%
54002 SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	500.00	0.00	500.00	200.00	66.6%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	100.00	0.00	100.00	100.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	300.00	300.00	0.00	300.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	50.00	500.00	0.00	500.00	450.00	900.0%
54043 MEDICAL SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
57008 MALPRACTICE	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<b>61,350.00</b>	<b>51,050.00</b>	<b>0.00</b>	<b>51,050.00</b>	<b>(10,300.00)</b>	<b>-16.7%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
558,794.19	551,538.81	0.00	551,538.81	(7,255.38)	-1.2%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	465,947.13	466,770.13	0.00	466,770.13	823.00	0.1%
51002 SALARIES-OVERTIME (REGULAR)	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	6,200.00	6,700.00	0.00	6,700.00	500.00	8.0%
52001 FICA	36,578.27	36,717.72	0.00	36,717.72	139.45	0.3%
52002 MEDICAL INSURANCE	147,451.72	147,451.72	0.00	147,451.72	0.00	0.0%
52003 LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007 STATE PENSION	64,731.20	62,341.66	0.00	62,341.66	(2,389.54)	-3.6%
52008 SELF INSURANCE	5,018.03	5,037.38	0.00	5,037.38	19.35	0.3%
	<u>732,647.07</u>	<u>732,239.33</u>	<u>0.00</u>	<u>732,239.33</u>	<u>(407.74)</u>	<u>-0.0%</u>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	800.00	1,000.00	0.00	1,000.00	200.00	25.0%
53009 REP & MAINT MAINTENANCE AGRI	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,400.00	1,500.00	0.00	1,500.00	100.00	7.1%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	9,000.00	8,700.00	0.00	8,700.00	(300.00)	-3.3%
53041 TRAVEL LOCAL	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035870 - OOLTEWAH CLINIC**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>		<b>Budget</b>		<b>Change</b>	
53044	POSTAGE FREIGHT & OTHER TRAN:	75.00	75.00	0.00	75.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,300.00	200.00	0.00	200.00	(1,100.00)	-84.6%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059	SECURITY SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
53061	DISPOSAL SERVICES	5,450.00	5,700.00	0.00	5,700.00	250.00	4.5%
53072	SUB CONTRACTED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53091	INTERPRETERS FEES	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000.00	9,100.00	0.00	9,100.00	100.00	1.1%
54002	SMALL TOOLS & MINOR FURN&EQI	250.00	250.00	0.00	250.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	350.00	350.00	0.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	800.00	1,200.00	0.00	1,200.00	400.00	50.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54043	MEDICAL SUPPLIES	16,600.00	16,600.00	0.00	16,600.00	0.00	0.0%
55012	MISCELLANEOUS REFUNDS	50.00	0.00	0.00	0.00	(50.00)	-100.0%
55060	INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035870 - OOLTEWAH CLINIC**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,815.00	2,815.00	0.00	2,815.00	0.00	0.0%
	<b>80,740.00</b>	<b>80,040.00</b>	<b>0.00</b>	<b>80,040.00</b>	<b>(700.00)</b>	<b>-0.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>813,387.07</b>	<b>812,279.33</b>	<b>0.00</b>	<b>812,279.33</b>	<b>(1,107.74)</b>	<b>-0.1%</b>

**1035870 OOLTEWAH CLINIC**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
AMMONS, SHERYL M	1628	NURSE SPEC	FT	52,340.91	1.00	52,340.91	4,004.08	16,034.20	60.06	7,542.33	302.00	27,942.67	
BROWN, TRISSIE D.	1631	PSR	FT	25,369.15	1.00	25,369.15	1,940.74	9,623.12	60.06	3,655.69	302.00	15,581.61	
DAWSON, CATHERINE E	1631	PSR	FT	26,908.70	1.00	26,908.70	2,058.52	16,034.20	60.06	3,877.54	302.00	22,332.32	
GILES,PATRICIA A.	1631	PSR	FT	25,137.83	1.00	25,137.83	1,923.05	11,225.76	60.06	3,622.36	302.00	17,133.23	
GONZALEZ, NUBIA E.	1631	PSR	FT	26,872.48	1.00	26,872.48	2,055.74	16,034.20	60.06	3,872.32	302.00	22,324.32	
GONZALEZ, YARA S	1631	PSR	SKM	14,549.37	1.00	14,549.37	1,113.03	9,008.22	60.06	0.00	302.00	10,483.31	
HADACEK,BONNY MORGAN	1626	PHN	FT	47,592.68	1.00	47,592.68	3,640.84	5,348.98	60.06	6,858.11	302.00	16,209.99	
HENRICKS,MELANIE ANN	1631	PSR	FT	27,233.93	1.00	27,233.93	2,083.39	9,623.12	60.06	3,924.41	302.00	15,992.98	
KYLE,SARAH JANET	1626	PHN	FT	47,967.94	1.00	47,967.94	3,669.55	11,225.76	60.06	6,912.18	302.00	22,169.55	
LAWSON, JENNIFER R	1626	PHN	FT	43,257.93	1.00	43,257.93	3,309.23	16,034.20	60.06	6,233.47	302.00	25,938.96	
LIPSCOMB, JANICE S	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	16,034.20	60.06	7,392.33	302.00	27,713.04	
PRN PHN	1626	PHN	PT	9,112.00	1.00	9,112.00	697.06	0.00	0.00	0.00	392.73	1,089.79	
PRN PSR	1631	PSR	PT	3,777.00	1.00	3,777.00	288.94	0.00	0.00	0.00	162.79	451.73	
PT Interpreter staff	1667	INTERPRETER	PT	19,904.00	1.00	19,904.00	1,522.66	0.00	0.00	0.00	857.86	2,380.52	
WINTERS, PAMELA J	1626	PHN	FT	45,446.21	1.00	45,446.21	3,476.64	11,225.76	60.06	6,548.80	302.00	21,613.26	
Z-Longevity				6,700.00	1.00	6,700.00	512.55	0.00	0.00	965.47	0.00	1,478.02	
Z-Overtime				6,500.00	1.00	6,500.00	497.25	0.00	0.00	936.65	0.00	1,433.90	
Department Total				479,970.13		479,970.13	36,717.72	147,451.72	720.72	62,341.66	5,037.38	252,269.20	



*Hamilton County Government  
Budget Year 2010 - 2011  
1035880 - SEQUOYAH CLINIC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	485,240.96	485,266.78	0.00	485,266.78	25.82	0.0%
51002 SALARIES-OVERTIME (REGULAR)	500.00	900.00	0.00	900.00	400.00	80.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,200.00	4,950.00	0.00	4,950.00	750.00	17.8%
52001 FICA	37,480.49	37,570.44	0.00	37,570.44	89.95	0.2%
52002 MEDICAL INSURANCE	132,983.50	137,927.40	0.00	137,927.40	4,943.90	3.7%
52003 LIFE INSURANCE	720.72	708.70	0.00	708.70	(12.02)	-1.6%
52007 STATE PENSION	69,883.86	67,295.69	0.00	67,295.69	(2,588.17)	-3.7%
52008 SELF INSURANCE	4,673.87	4,602.74	0.00	4,602.74	(71.13)	-1.5%
	<b>735,683.40</b>	<b>739,221.75</b>	<b>0.00</b>	<b>739,221.75</b>	<b>3,538.35</b>	<b>0.4%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	150.00	150.00	0.00	150.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
53020 MEDICAL SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53026 LABORATORY SERVICES	46,000.00	46,000.00	0.00	46,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,225.00	2,425.00	0.00	2,425.00	200.00	8.9%
53042 MEETINGS,SEMINARS,ETC.	1,800.00	2,000.00	0.00	2,000.00	200.00	11.1%
53044 POSTAGE FREIGHT & OTHER TRAN	700.00	700.00	0.00	700.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035880 - SEQUOYAH CLINIC**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53046 PUBLISHING DUPLICATING & BIND	0.00	50.00	0.00	50.00	50.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	4,500.00	4,800.00	0.00	4,800.00	300.00	6.6%
53061 DISPOSAL SERVICES	5,200.00	7,800.00	0.00	7,800.00	2,600.00	50.0%
53072 SUB CONTRACTED SERVICES	900.00	900.00	0.00	900.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	500.00	0.00	500.00	500.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,900.00	2,600.00	0.00	2,600.00	(300.00)	-10.3%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	150.00	150.00	0.00	150.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	100.00	300.00	0.00	300.00	200.00	200.0%
54041 DENTAL SUPPLIES	0.00	150.00	0.00	150.00	150.00	0.0%
54043 MEDICAL SUPPLIES	13,500.00	14,500.00	0.00	14,500.00	1,000.00	7.4%
55012 MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	200.00	300.00	0.00	300.00	100.00	50.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035880 - SEQUOYAH CLINIC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
	105,375.00	110,875.00	0.00	110,875.00	5,500.00	5.2%
<b>CAPITAL EXPENDITURES</b>						
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	841,058.40	850,096.75	0.00	850,096.75	9,038.35	1.0%

1035880 SEQUOYAH CLINIC

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BECKHAM,NANCY C.	1626	PHN	FT	43,257.93	1.00	43,257.93	3,309.23	9,623.12	60.06	6,233.47	302.00	19,527.88	
BEVERING,KAREN E.	1631	PSR	FT	27,633.47	1.00	27,633.47	2,113.97	16,034.20	60.06	3,981.98	302.00	22,492.21	
CROWE, BLANCA G	1631	PSR	FT	24,979.82	1.00	24,979.82	1,910.96	9,008.22	60.06	3,599.59	302.00	14,880.83	
Family Practice ANP	1629	PRI CARE CLINI	FT	67,192.66	.80	53,754.13	4,112.18	10,292.88	48.05	7,745.97	241.60	22,440.68	
GUESS, VICKIE J	1631	PSR	FT	27,320.86	1.00	27,320.86	2,090.04	11,225.76	60.06	3,936.94	302.00	17,614.80	
HALE,NANCY L.	1628	NURSE SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HIGGINS, REESA K	1631	PSR	FT	25,137.84	1.00	25,137.84	1,923.05	11,225.76	60.06	3,622.36	302.00	17,133.23	
HODGE,KIMBERLY L.	1666	PHN MANAGER	FT	54,783.30	1.00	54,783.30	4,190.92	11,225.76	60.06	7,894.27	302.00	23,673.01	
HOUSEWRIGHT, JANET L	1626	PHN	FT	45,262.66	1.00	45,262.66	3,462.59	9,008.22	60.06	6,522.35	302.00	19,355.22	
Interpreter service	1667	INTERPRETER	PT	16,172.00	1.00	16,172.00	1,237.15	0.00	0.00	0.00	697.01	1,934.16	
MILES, LEEANN G	1631	PSR	FT	25,669.30	1.00	25,669.30	1,963.70	16,034.20	60.06	3,698.95	302.00	22,058.91	
MONTANEZ, ISMARI	1626	PHN	FT	43,350.14	1.00	43,350.14	3,316.29	16,034.20	60.06	6,246.76	302.00	25,959.31	
PRN PHN	1626	PHN	PT	5,923.00	1.00	5,923.00	453.11	0.00	0.00	0.00	255.28	708.39	
PRN PSR	1631	PSR	PT	2,015.00	1.00	2,015.00	154.15	0.00	0.00	0.00	86.85	241.00	
THOMPSON, ALLISON B	1626	PHN	FT	45,788.97	1.00	45,788.97	3,502.86	12,866.10	60.06	6,598.19	302.00	23,329.21	
WHITAKER,ROBIN L	1626	PHN	FT	44,218.36	1.00	44,218.36	3,382.71	5,348.98	60.06	6,371.87	302.00	15,465.62	
Z-Longevity				4,950.00	1.00	4,950.00	378.68	0.00	0.00	713.30	0.00	1,091.98	
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	129.69	0.00	198.54	
Department Total				504,555.31		491,116.78	37,570.44	137,927.40	708.71	67,295.69	4,602.74	248,104.98	



*Hamilton County Government  
Budget Year 2010 - 2011  
1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	256,237.96	254,428.72	0.00	254,428.72	(1,809.24) -0.7%
51002	SALARIES-OVERTIME (REGULAR)	7,500.00	7,500.00	0.00	7,500.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,850.00	2,600.00	0.00	2,600.00	(250.00) -8.7%
52001	FICA	20,393.98	20,236.46	0.00	20,236.46	(157.52) -0.7%
52002	MEDICAL INSURANCE	59,470.06	70,155.28	0.00	70,155.28	10,685.22 17.9%
52003	LIFE INSURANCE	315.31	315.31	0.00	315.31	0.00 0.0%
52007	STATE PENSION	36,052.52	34,899.69	0.00	34,899.69	(1,152.83) -3.1%
52008	SELF INSURANCE	2,723.25	2,548.27	0.00	2,548.27	(174.98) -6.4%
		<b>385,543.08</b>	<b>392,683.73</b>	<b>0.00</b>	<b>392,683.73</b>	<b>7,140.65 1.8%</b>
<b>OPERATING EXPENDITURES</b>						
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	2,100.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,160.00	1,160.00	0.00	1,160.00	0.00 0.0%
53020	MEDICAL SERVICES	400.00	400.00	0.00	400.00	0.00 0.0%
53026	LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53041	TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
53043	FEES FOR REG INSP TRANS HANDL	300.00	300.00	0.00	300.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**1035890 - CHEST CLINIC/EPIDEMIOLOGY**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53046	PUBLISHING DUPLICATING & BIND	600.00	600.00	0.00	600.00	0.00	0.0%
53047	MEMBERSHIPS	670.00	670.00	0.00	670.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53065	BANK ANALYSIS FEE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500.00	8,400.00	0.00	8,400.00	(100.00)	-1.1%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	175,000.00	175,000.00	0.00	175,000.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	100.00	100.00	0.00	100.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	100.00	0.00	100.00	100.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	150.00	150.00	0.00	150.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PAR	4,900.00	4,900.00	0.00	4,900.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	6,493.00	6,493.00	0.00	6,493.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	540.00	540.00	0.00	540.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>232,063.00</b>	<b>232,063.00</b>	<b>0.00</b>	<b>232,063.00</b>	<b>0.00</b>	<b>0.0%</b>

**CAPITAL EXPENDITURES**

59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
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**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035890 - CHEST CLINIC/EPIDEMIOLOGY**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	617,606.08	624,746.73	0.00	624,746.73	7,140.65	1.1%

**1035890 CHEST CLINIC/EPIDEMIOLOGY**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
Call Ins	1626	PHN	PT	18,183.00	1.00	18,183.00	1,391.00	0.00	0.00	0.00	783.69	2,174.69	
Call Ins	1628	NURSE SPEC	PT	2,475.00	1.00	2,475.00	189.34	0.00	0.00	0.00	106.67	296.01	
Call Ins	1631	PSR	PT	1,680.00	1.00	1,680.00	128.52	0.00	0.00	0.00	72.41	200.93	
GERSTLE, NETTIE J	1625	SR PHN	FT	66,887.72	.25	16,721.93	1,279.23	2,806.44	15.02	2,409.63	75.50	6,585.82	
GOFORTH, SHARON K	1666	PHN MANAGER	FT	52,735.15	1.00	52,735.15	4,034.24	9,623.12	60.06	7,599.14	302.00	21,618.56	
GREENE, TAMMY	1631	PSR	FT	27,171.21	1.00	27,171.21	2,078.60	9,623.12	60.06	3,915.37	302.00	15,979.15	
MASON, S SUE	1628	NURSE SPEC	FT	49,999.00	1.00	49,999.00	3,824.93	16,034.20	60.06	7,204.86	302.00	27,426.05	
MORRIS, DENISE M	1627	LPN	FT	31,851.67	1.00	31,851.67	2,436.65	16,034.20	60.06	4,589.83	302.00	23,422.74	
Z-Longevity				2,600.00	1.00	2,600.00	198.90	0.00	0.00	374.66	0.00	573.56	
Z-Overtime				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,080.75	0.00	1,654.50	
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	53,611.76	1.00	53,611.76	4,101.30	16,034.20	60.06	7,725.45	302.00	28,223.01	
Department Total				314,694.51		264,528.72	20,236.46	70,155.28	315.32	34,899.69	2,548.27	128,155.02	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035900 - COUNTY STD CLINIC**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	262,825.17	255,905.12	0.00	255,905.12	(6,920.05)	-2.6%
51002 SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,050.00	3,800.00	0.00	3,800.00	750.00	24.5%
52001 FICA	20,568.94	20,096.92	0.00	20,096.92	(472.02)	-2.2%
52002 MEDICAL INSURANCE	54,007.05	73,259.60	0.00	73,259.60	19,252.55	35.6%
52003 LIFE INSURANCE	371.77	369.96	0.00	369.96	(1.81)	-0.4%
52007 STATE PENSION	38,391.85	35,701.51	0.00	35,701.51	(2,690.34)	-7.0%
52008 SELF INSURANCE	2,434.00	2,504.67	0.00	2,504.67	70.67	2.9%
	<b>384,648.78</b>	<b>394,637.78</b>	<b>0.00</b>	<b>394,637.78</b>	<b>9,989.00</b>	<b>2.5%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EC	400.00	400.00	0.00	400.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53020 MEDICAL SERVICES	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	200.00	0.00	200.00	100.00	100.0%





*Hamilton County Government  
Budget Year 2010 - 2011  
1035900 - COUNTY STD CLINIC*

		Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	2,200.00	2,100.00	0.00	2,100.00	(100.00)	-4.5%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	4,610.00	4,610.00	0.00	4,610.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	200.00	200.00	0.00	200.00	0.00	0.0%
54020	REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,650.00	1,650.00	0.00	1,650.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	480.00	480.00	0.00	480.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
		79,115.00	79,115.00	0.00	79,115.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033	M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035900 - COUNTY STD CLINIC*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
463,763.78	473,752.78	0.00	473,752.78	9,989.00	2.1%

**1035900 COUNTY STD CLINIC**

Name	Class	Desc.	Type	Requested		Dist	Budget						
				Salary			Salary	FICA	Medical	Life	Pension	OJI	Total
Call Ins	1628	NURSE SPEC	PT	6,000.00		1.00	6,000.00	459.00	0.00	0.00	0.00	258.60	717.60
Call Ins	1631	PSR	PT	8,500.00		1.00	8,500.00	650.25	0.00	0.00	0.00	366.35	1,016.60
Call Ins	1662	PH REP	PT	450.00		1.00	450.00	34.42	0.00	0.00	0.00	19.40	53.82
CATLETT, ALLISON D	1625	SR PHN	FT	26,863.78		1.00	26,863.78	2,055.07	11,225.76	60.06	3,871.07	302.00	17,513.96
DAVIS, RHONDA S	1631	PSR	FT	26,095.88		1.00	26,095.88	1,996.33	5,348.98	60.06	3,760.42	302.00	11,467.79
GERSTLE, NETTIE J	1625	SR PHN	FT	66,887.71		.75	50,165.78	3,837.68	8,419.32	45.04	7,228.89	226.50	19,757.43
HENDERSON, PALMIRA	1631	PSR	FT	28,584.66		1.00	28,584.66	2,186.73	16,034.20	60.06	4,119.05	302.00	22,702.04
HICKS, GRADY	1662	PH REP	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROOKS, CONSTANCE P.	1658	X-RAY TECH	FT	38,145.00		1.00	38,145.00	2,918.09	16,034.20	60.06	5,496.69	302.00	24,811.04
ROSS, LYNETTE D.	1628	NURSE SPEC	FT	48,465.73		1.00	48,465.73	3,707.63	9,623.12	60.06	6,983.91	302.00	20,676.72
SARDIN, DEBORAH JOYCE	1625	SR PHN	FT	55,205.59		.41	22,634.29	1,731.53	6,574.02	24.62	3,261.60	123.82	11,715.59
TURNER, LASANDA	1628	NURSE SPEC	FT	0.00		.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z-Longevity				3,800.00		1.00	3,800.00	290.70	0.00	0.00	547.58	0.00	838.28
Z-Overtime				3,000.00		1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
<b>Department Total</b>				<b>311,998.35</b>			<b>262,705.12</b>	<b>20,096.93</b>	<b>73,259.60</b>	<b>369.96</b>	<b>35,701.51</b>	<b>2,504.67</b>	<b>131,932.67</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035910 - COMMUNITY ASSESSMENT/PLANNING**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	132,455.92	133,156.55	0.00	133,156.55	700.63	0.5%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,350.00	1,400.00	0.00	1,400.00	50.00	3.7%
52001 FICA	10,236.15	10,293.57	0.00	10,293.57	57.42	0.5%
52002 MEDICAL INSURANCE	24,568.60	24,568.60	0.00	24,568.60	0.00	0.0%
52003 LIFE INSURANCE	133.33	133.33	0.00	133.33	0.00	0.0%
52007 STATE PENSION	20,084.27	19,389.61	0.00	19,389.61	(694.66)	-3.4%
52008 SELF INSURANCE	670.44	670.44	0.00	670.44	0.00	0.0%
	<b>189,498.71</b>	<b>189,612.10</b>	<b>0.00</b>	<b>189,612.10</b>	<b>113.39</b>	<b>0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	2,300.00	1,000.00	0.00	1,000.00	(1,300.00)	-56.5%
53009 REP & MAINT MAINTENANCE AGRI	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,420.00	1,300.00	0.00	1,300.00	(120.00)	-8.4%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,500.00	9,700.00	0.00	9,700.00	200.00	2.1%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	900.00	3,000.00	0.00	3,000.00	2,100.00	233.3%
53047 MEMBERSHIPS	300.00	250.00	0.00	250.00	(50.00)	-16.6%
53050 MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035910 - COMMUNITY ASSESSMENT/PLANNING**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
54001	OFFICE SUPPLIES & FORMSTS	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	350.00	250.00	0.00	250.00	(100.00)	-28.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	50.00	0.00	50.00	50.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	200.00	0.00	200.00	200.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	700.00	600.00	0.00	600.00	(100.00)	-14.2%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	30.00	50.00	0.00	50.00	20.00	66.6%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	300.00	0.00	0.00	0.00	(300.00)	-100.0%
57002	VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
		<b>34,050.00</b>	<b>34,150.00</b>	<b>0.00</b>	<b>34,150.00</b>	<b>100.00</b>	<b>0.2%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	200.00	0.00	0.00	0.00	(200.00)	-100.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>1,700.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>(200.00)</b>	<b>-11.7%</b>



***Hamilton County Government  
Budget Year 2010 - 2011  
1035910 - COMMUNITY ASSESSMENT/PLANNING***

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
225,248.71	225,262.10	0.00	225,262.10	13.39	0.0%

**1035910 COMMUNITY ASSESSMENT/PLANNING**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	31,292.27	.22	6,884.30	526.65	2,117.09	13.21	992.03	66.44	3,715.42
POOLE, KASEY CHRISTINE	1608	HEALTH PG MANG	FT	48,212.25	1.00	48,212.25	3,688.24	11,225.76	60.06	6,947.39	302.00	22,223.45
ULMER, WILLIAM D.	1603	DIRECTOR COM HL	FT	78,060.00	1.00	78,060.00	5,971.59	11,225.76	60.06	11,248.45	302.00	28,807.86
Z-Longevity				1,400.00	1.00	1,400.00	107.10	0.00	0.00	201.74	0.00	308.84
Department Total				158,964.52		134,556.55	10,293.58	24,568.61	133.33	19,389.61	670.44	55,055.57



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035920 - GOVERNOR'S PREVENTION INITIATIVE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	42,099.08	0.00	0.00	(42,099.08)	-100.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	400.00	0.00	0.00	(400.00)	-100.0%
52001	FICA	3,251.18	0.00	0.00	(3,251.18)	-100.0%
52002	MEDICAL INSURANCE	16,034.20	0.00	0.00	(16,034.20)	-100.0%
52003	LIFE INSURANCE	60.06	0.00	0.00	(60.06)	-100.0%
52007	STATE PENSION	6,379.11	0.00	0.00	(6,379.11)	-100.0%
52008	SELF INSURANCE	302.00	0.00	0.00	(302.00)	-100.0%
		<b>68,525.63</b>	<b>0.00</b>	<b>0.00</b>	<b>(68,525.63)</b>	<b>-100.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014	UTILITY SERVICES-TELEPHONE	500.00	0.00	0.00	(500.00)	-100.0%
53018	CELLULAR & PAGER SERVICE	400.00	0.00	0.00	(400.00)	-100.0%
53041	TRAVEL LOCAL	150.00	0.00	0.00	(150.00)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	0.00	0.00	(1,500.00)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	10.00	0.00	0.00	(10.00)	-100.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	0.00	0.00	(50.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	0.00	0.00	(2,000.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	0.00	0.00	(200.00)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	100.00	0.00	0.00	(100.00)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PART	300.00	0.00	0.00	(300.00)	-100.0%





*Hamilton County Government  
 Budget Year 2010 - 2011  
 1035920 - GOVERNOR'S PREVENTION INITIATI*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54039 EDUCATIONAL SUPPLIES	679.00	0.00	0.00	0.00	(679.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
	<u>8,289.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(8,289.00)</u>	<u>-100.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>76,814.63</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(76,814.63)</u>	<u>-100.0%</u>



*Hamilton County Government  
Budget Year 2010 - 2011  
1035940 - STATE TB CLINIC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	436,102.67	393,397.73	0.00	393,397.73	(42,704.94)	-9.7%
51002 SALARIES-OVERTIME (REGULAR)	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,600.00	3,950.00	0.00	3,950.00	(650.00)	-14.1%
52001 FICA	33,828.49	30,511.85	0.00	30,511.85	(3,316.64)	-9.8%
52002 MEDICAL INSURANCE	112,336.64	88,285.34	0.00	88,285.34	(24,051.30)	-21.4%
52003 LIFE INSURANCE	690.69	600.60	0.00	600.60	(90.09)	-13.0%
52007 STATE PENSION	64,358.73	57,401.92	0.00	57,401.92	(6,956.81)	-10.8%
52008 SELF INSURANCE	3,494.55	3,041.55	0.00	3,041.55	(453.00)	-12.9%
	<b>656,911.77</b>	<b>578,688.99</b>	<b>0.00</b>	<b>578,688.99</b>	<b>(78,222.78)</b>	<b>-11.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	700.00	400.00	0.00	400.00	(300.00)	-42.8%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	150.00	150.00	0.00	150.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	480.00	480.00	0.00	480.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53050 MISCELLANEOUS PURCHASED SER	3,400.00	4,600.00	0.00	4,600.00	1,200.00	35.2%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035940 - STATE TB CLINIC*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54013	NEWSPAPERS & PERIODICALS	350.00	250.00	0.00	250.00	(100.00)	-28.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	450.00	300.00	0.00	300.00	(150.00)	-33.3%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	900.00	1,200.00	0.00	1,200.00	300.00	33.3%
54041	DENTAL SUPPLIES	250.00	200.00	0.00	200.00	(50.00)	-20.0%
54043	MEDICAL SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.00	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	0.00	0.00	0.00	0.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57002	VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	100.00	100.00	0.00	100.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
		<b>23,980.00</b>	<b>24,480.00</b>	<b>0.00</b>	<b>24,480.00</b>	<b>500.00</b>	<b>2.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035940 - STATE TB CLINIC*

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
680,891.77	603,168.99	0.00	603,168.99	(77,722.78)	-11.4%

**1035940 STATE TB CLINIC**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALI, BRENDA ANN	1626	PHN	FT	44,998.59	1.00	44,998.59		3,442.39	5,348.98	60.06	6,484.30	302.00	15,637.73
BURGDORFF, THEODORE WA	1626	PHN	FT	45,085.56	1.00	45,085.56		3,449.04	12,866.10	60.06	6,496.83	302.00	23,174.03
Call Ins	1667	INTERPRETER	PT	500.00	1.00	500.00		38.25	0.00	0.00	0.00	21.55	59.80
ERWIN, BRADLEY W	1626	PHN	FT	43,670.08	1.00	43,670.08		3,340.76	5,348.98	60.06	6,292.86	302.00	15,344.66
HILL, JERALDINE J	1631	PSR	FT	27,451.26	1.00	27,451.26		2,100.02	11,225.76	60.06	3,955.73	302.00	17,643.57
IZNAGA, MARTA	1667	INTERPRETER	FT	39,944.20	1.00	39,944.20		3,055.73	9,623.12	60.06	5,755.96	302.00	18,796.87
ODOM, VALORIOUS J.	1662	PH REP	FT	39,098.00	1.00	39,098.00		2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
QUEZADA, FELIPE F	1662	PH REP	FT	41,187.29	1.00	41,187.29		3,150.83	12,866.10	60.06	5,935.09	302.00	22,314.08
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00		3,924.45	5,348.98	60.06	7,392.33	302.00	17,027.82
TURNER, BELINDA	1631	PSR	FT	27,150.20	1.00	27,150.20		2,076.99	16,034.20	60.06	3,912.34	302.00	22,385.59
WILSON, VALERIE F.	1627	LPN	FT	33,012.55	1.00	33,012.55		2,525.46	0.00	60.06	4,757.11	302.00	7,644.63
Z-Longevity				3,950.00	1.00	3,950.00		302.18	0.00	0.00	569.20	0.00	871.38
Z-Overtime				1,500.00	1.00	1,500.00		114.75	0.00	0.00	216.15	0.00	330.90

Department Total				398,847.73		398,847.73		30,511.85	88,285.34	600.60	57,401.92	3,041.55	179,841.26
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**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1035970 - ORAL HEALTH**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	197,117.28	197,438.05	0.00	197,438.05	320.77 0.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,850.00	2,100.00	0.00	2,100.00	250.00 13.5%
52001	FICA	15,220.98	15,264.67	0.00	15,264.67	43.69 0.2%
52002	MEDICAL INSURANCE	43,641.47	38,301.04	0.00	38,301.04	(5,340.43) -12.2%
52003	LIFE INSURANCE	230.14	230.14	0.00	230.14	0.00 0.0%
52007	STATE PENSION	27,772.57	26,744.68	0.00	26,744.68	(1,027.89) -3.7%
52008	SELF INSURANCE	1,459.26	1,459.26	0.00	1,459.26	0.00 0.0%
		<b>287,291.70</b>	<b>281,537.84</b>	<b>0.00</b>	<b>281,537.84</b>	<b>(5,753.86) -2.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53008	REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	50,100.00	50,100.00	0.00	50,100.00	0.00 0.0%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
1035970 - ORAL HEALTH*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	250.00	250.00	0.00	250.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	15,050.00	15,050.00	0.00	15,050.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
	<b>77,900.00</b>	<b>77,900.00</b>	<b>0.00</b>	<b>77,900.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>365,191.70</b>	<b>359,437.84</b>	<b>0.00</b>	<b>359,437.84</b>	<b>(5,753.86)</b>	<b>-1.5%</b>

**1035970 ORAL HEALTH**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ANGLAND, SHARON M	1624	DENTAL AST	FT	34,569.45	.83	28,796.35	2,202.93	13,356.49	50.03	4,149.55	251.57	20,010.57
CROSS, HOLLY C	1623	DENTAL HYGST	FT	42,120.17	.83	35,086.10	2,684.09	8,016.06	50.03	5,055.91	251.57	16,057.66
LOOMIS,LILA L.	1623	DENTAL HYGST	FT	42,120.17	.83	35,086.10	2,684.09	4,455.70	50.03	5,055.91	251.57	12,497.30
Rebecca Caldwell	1631	PSR	PT	13,940.00	1.00	13,940.00	1,066.41	0.00	0.00	0.00	302.00	1,368.41
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,886.80	.50	49,443.40	3,782.42	8,017.10	30.03	7,124.79	151.00	19,105.34
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	42,120.17	.83	35,086.10	2,684.09	4,455.70	50.03	5,055.91	251.57	12,497.30
Z-Longevity				2,100.00	1.00	2,100.00	160.65	0.00	0.00	302.61	0.00	463.26
Department Total				275,856.76		199,538.05	15,264.68	38,301.05	230.15	26,744.68	1,459.28	81,999.84





*Hamilton County Government  
Budget Year 2010 - 2011  
1036004 - H1N1 IMPLEMENTATION*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	0.00	26,074.88	0.00	26,074.88	26,074.88	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	450.00	0.00	450.00	450.00	0.0%
52001	FICA	0.00	2,029.15	0.00	2,029.15	2,029.15	0.0%
52002	MEDICAL INSURANCE	0.00	5,348.98	0.00	5,348.98	5,348.98	0.0%
52003	LIFE INSURANCE	0.00	60.06	0.00	60.06	60.06	0.0%
52007	STATE PENSION	0.00	3,822.23	0.00	3,822.23	3,822.23	0.0%
52008	SELF INSURANCE	0.00	302.00	0.00	302.00	302.00	0.0%
		<b>0.00</b>	<b>38,087.30</b>	<b>0.00</b>	<b>38,087.30</b>	<b>38,087.30</b>	<b>0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**1036004 - H1N1 IMPLEMENTATION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	38,087.30	0.00	38,087.30	38,087.30	0.0%

**1036004 SWINE FLU, H1N1 GRANT**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
SMITH, DIANA M		FT	26,074.88	1.00	26,074.88	1,994.73	5,348.98	60.06	3,757.39	302.00	11,463.16
Z-Longevity			450.00	1.00	450.00	34.42	0.00	0.00	64.84	0.00	99.26
<b>Department Total</b>			<b>26,524.88</b>		<b>26,524.88</b>	<b>2,029.15</b>	<b>5,348.98</b>	<b>60.06</b>	<b>3,822.23</b>	<b>302.00</b>	<b>11,562.42</b>



*Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses*

<i>Juvenile Court Clerk</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
3462700 JUVENILE COURT CLERK	1,323,992	1,330,415	1,325,569
3462710 JUVENILE COURT-IV D-SUPPORT	902,717	1,030,137	889,126
TOTAL	2,226,709	2,360,552	2,214,695



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**3462700 - JUVENILE COURT CLERK**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<b>SALARIES AND FRINGE BENEFITS</b>																																																																																																								
51001 SALARIES	835,862.53	840,415.55	(3,970.00)	836,445.55	583.02	0.0%																																																																																																		
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
51015 SALARIES - LONGEVITY	9,950.00	10,600.00	0.00	10,600.00	650.00	6.5%																																																																																																		
52001 FICA	64,704.65	65,102.67	(304.00)	64,798.67	94.02	0.1%																																																																																																		
52002 MEDICAL INSURANCE	225,877.60	230,375.08	0.00	230,375.08	4,497.48	1.9%																																																																																																		
52003 LIFE INSURANCE	1,321.32	1,321.32	0.00	1,321.32	0.00	0.0%																																																																																																		
52007 STATE PENSION	126,956.47	122,631.38	(572.00)	122,059.38	(4,897.09)	-3.8%																																																																																																		
52008 SELF INSURANCE	6,644.00	6,644.00	0.00	6,644.00	0.00	0.0%		<b>1,271,316.57</b>	<b>1,277,090.00</b>	<b>(4,846.00)</b>	<b>1,272,244.00</b>	<b>927.43</b>	<b>0.0%</b>	<b>OPERATING EXPENDITURES</b>							53002 REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00	0.0%	53004 REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%	53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%	53009 REP & MAINT MAINTENANCE AGR	800.00	800.00	0.00	800.00	0.00	0.0%	53012 REP & MAINT MISCELLANEOUS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%	53014 UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%	53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%	53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%	53042 MEETINGS,SEMINARS,ETC.	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%	53044 POSTAGE FREIGHT & OTHER TRAN	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%	53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%	53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
	<b>1,271,316.57</b>	<b>1,277,090.00</b>	<b>(4,846.00)</b>	<b>1,272,244.00</b>	<b>927.43</b>	<b>0.0%</b>																																																																																																		
<b>OPERATING EXPENDITURES</b>																																																																																																								
53002 REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																		
53004 REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%																																																																																																		
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%																																																																																																		
53009 REP & MAINT MAINTENANCE AGR	800.00	800.00	0.00	800.00	0.00	0.0%																																																																																																		
53012 REP & MAINT MISCELLANEOUS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%																																																																																																		
53014 UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%																																																																																																		
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%																																																																																																		
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%																																																																																																		
53042 MEETINGS,SEMINARS,ETC.	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%																																																																																																		
53044 POSTAGE FREIGHT & OTHER TRAN	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%																																																																																																		
53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%																																																																																																		
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																		



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**3462700 - JUVENILE COURT CLERK**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53054 TRUSTEES COMMISSION 1%	500.00	500.00	0.00	500.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53062 COMPUTER PROGRAM DEVELOPMI	250.00	250.00	0.00	250.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	100.00	100.00	0.00	100.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	900.00	0.00	900.00	900.00	0.0%
53087 JANITORIAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	13,000.00	0.00	13,000.00	1,000.00	8.3%
54002 SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	25.00	25.00	0.00	25.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	700.00	700.00	0.00	700.00	0.00	0.0%
54020 REPAIR PARTS	150.00	150.00	0.00	150.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,750.00	5,500.00	0.00	5,500.00	(1,250.00)	-18.5%
	<b>52,675.00</b>	<b>53,325.00</b>	<b>0.00</b>	<b>53,325.00</b>	<b>650.00</b>	<b>1.2%</b>

**CAPITAL EXPENDITURES**



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**3462700 - JUVENILE COURT CLERK**

59021 M&E-COMPUTER HARDWARE

<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
1,323,991.57	1,330,415.00	(4,846.00)	1,325,569.00	1,577.43	0.1%

**3462700 JUVENILE COURT CLERK**

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN,VICKIE	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
CAMERON,MARY L.	1753	SR DEP CT CLERK	FT	30,040.24	1.00	30,040.24	2,298.07	11,225.76	60.06	4,328.80	302.00	18,214.69
COMBS, APRIL D	1755	SR JUD BENCH CL	FT	36,036.96	1.00	36,036.96	2,756.83	5,348.98	60.06	5,192.93	302.00	13,660.80
COX, JEANIE MORGAN	1704	DIRECTOR JC CLK	FT	58,996.15	1.00	58,996.15	4,513.20	11,225.76	60.06	8,501.35	302.00	24,602.37
DAVIS, GLORIA OLIVER	1753	SR DEP CT CLERK	FT	30,336.39	1.00	30,336.39	2,320.74	16,034.20	60.06	4,371.47	302.00	23,088.47
DEFUR, CONNIE C	1753	SR DEP CT CLERK	FT	29,267.72	1.00	29,267.72	2,238.98	11,225.76	60.06	4,217.48	302.00	18,044.28
GORDON,BARBARA M.	1216	ACCT ASSOCIATE	FT	47,349.13	1.00	47,349.13	3,622.21	16,034.20	60.06	6,823.01	302.00	26,841.48
HALSEY,LUCINDA L.	1753	SR DEP CT CLERK	FT	29,223.16	1.00	29,223.16	2,235.58	11,225.76	60.06	4,211.06	302.00	18,034.46
HOBBY, SHERRIE J	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,795.31	302.00	6,172.23
JOHNSON,JACQUELINE D	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
JONES,CATHY B.	1754	JCC ADM ASST	FT	53,979.66	1.00	53,979.66	4,129.45	16,034.20	60.06	7,778.47	302.00	28,304.18
KIRK, CRYSTAL	1752	DEPUTY CT CLERK	FT	28,241.98	1.00	28,241.98	2,160.51	7,722.26	60.06	4,069.67	302.00	14,314.50
LAFLEUR,LINDA L	1755	SR JUD BENCH CL	FT	38,236.83	1.00	38,236.83	2,925.11	11,225.76	60.06	5,509.93	302.00	20,022.86
LEDRIDGE,NORA LOUISE	1753	SR DEP CT CLERK	FT	30,040.24	1.00	30,040.24	2,298.07	11,225.76	60.06	4,328.80	302.00	18,214.69
MCCURRY, SHEILA J	1753	SR DEP CT CLERK	FT	30,565.61	1.00	30,565.61	2,338.27	11,225.76	60.06	4,404.50	302.00	18,330.59
MCGOWAN,KRISTIE D	1751	CT CLERK SPEC	FT	46,187.93	1.00	46,187.93	3,533.37	16,034.20	60.06	6,655.68	302.00	26,585.31
MUSCHELL,ADRIENNE V	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
PINCKNEY, JACQUELINE K	1752	DEPUTY CT CLERK	FT	26,414.44	1.00	26,414.44	2,020.71	9,623.12	60.06	3,806.32	302.00	15,812.21
REVIS, CHERYL A	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	7,722.26	60.06	3,795.31	302.00	13,894.49
STANLEY, BETTY J	1753	SR DEP CT CLERK	FT	29,450.51	1.00	29,450.51	2,252.96	11,225.76	60.06	4,243.82	302.00	18,084.60
SWAFFORD, RONALD E.	6100	ELECT OFF	FT	100,771.60	1.00	100,771.60	7,709.03	11,225.76	60.06	14,521.19	302.00	33,818.04
TAYLOR, TACIA H	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33
Z-Longevity				10,600.00	1.00	10,600.00	810.90	0.00	0.00	1,527.46	0.00	2,338.36
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				851,015.55		851,015.55	65,102.67	230,375.08	1,321.32	122,631.38	6,644.00	426,074.45





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**3462710 - JUVENILE COURT-IV D-SUPPORT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	523,257.68	610,618.68	(83,014.00)	527,604.68	4,347.00	0.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,450.00	8,250.00	0.00	8,250.00	800.00	10.7%
52001 FICA	40,598.86	47,343.46	(6,351.00)	40,992.46	393.60	0.9%
52002 MEDICAL INSURANCE	156,920.58	178,608.56	(38,598.00)	140,010.56	(16,910.02)	-10.7%
52003 LIFE INSURANCE	901.08	1,081.08	(180.00)	901.08	0.00	0.0%
52007 STATE PENSION	79,659.07	89,178.99	(11,962.00)	77,216.99	(2,442.08)	-3.0%
52008 SELF INSURANCE	4,530.00	5,436.00	(906.00)	4,530.00	0.00	0.0%
	<b>813,317.27</b>	<b>940,516.77</b>	<b>(141,011.00)</b>	<b>799,505.77</b>	<b>(13,811.50)</b>	<b>-1.6%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	750.00	750.00	0.00	750.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	16,000.00	16,000.00	0.00	16,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	580.00	600.00	0.00	600.00	20.00	3.4%
53042 MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	17,800.00	17,800.00	0.00	17,800.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	250.00	250.00	0.00	250.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**3462710 - JUVENILE COURT-IV D-SUPPORT**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
53054 TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53059 SECURITY SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53087 JANITORIAL SERVICES	1,820.00	1,820.00	0.00	1,820.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,500.00	14,500.00	0.00	14,500.00	1,000.00	7.4%
54002 SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	5,700.00	0.00	5,700.00	(800.00)	-12.3%
	<b>89,400.00</b>	<b>89,620.00</b>	<b>0.00</b>	<b>89,620.00</b>	<b>220.00</b>	<b>0.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>902,717.27</b>	<b>1,030,136.77</b>	<b>(141,011.00)</b>	<b>889,125.77</b>	<b>(13,591.50)</b>	<b>-1.5%</b>

**3462710 JUVENILE COURT-IV D-SUPPORT**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BASULTO, ELVIA	1752	DEPUTY CT CLERK	FT	27,824.65	1.00	27,824.65	2,128.59	16,034.20	60.06	4,009.53	302.00	22,534.38	
BOYD, CATHERINE DIAL	1752	DEPUTY CT CLERK	FT	27,865.81	1.00	27,865.81	2,131.73	16,034.20	60.06	4,015.46	302.00	22,543.45	
COLLINS,JENNIFER C	1704	DIRECTOR JC CLK	FT	58,601.40	1.00	58,601.40	4,483.01	5,348.98	60.06	8,444.46	302.00	18,638.51	
DAVIS, TINA D	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	7,722.26	60.06	3,795.31	302.00	13,894.49	
GUNNELL, TONJA R	1753	SR DEP CT CLERK	FT	30,602.22	1.00	30,602.22	2,341.07	9,623.12	60.06	4,409.78	302.00	16,736.03	
HAMMONDS,LINDA K.	1755	SR JUD BENCH CL	FT	36,377.18	1.00	36,377.18	2,782.86	5,348.98	60.06	5,241.95	302.00	13,735.85	
HAYES, LESLIE E	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	5,104.17	302.00	17,799.05	
HICKEY,TONNIE J	1753	SR DEP CT CLERK	FT	30,051.40	1.00	30,051.40	2,298.94	5,348.98	60.06	4,330.41	302.00	12,340.39	
MCMATH, EVELYN S	1752	DEPUTY CT CLERK	FT	27,824.65	1.00	27,824.65	2,128.59	7,722.26	60.06	4,009.53	302.00	14,222.44	
New Position	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33	
New Position	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33	
New Position	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33	
NORWOOD,LINDA W.	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69	
POTTS, ANN L	1755	SR JUD BENCH CL	FT	36,597.51	1.00	36,597.51	2,799.71	9,623.12	60.06	5,273.70	302.00	18,058.59	
SCHILLING,MARY C.	1753	SR DEP CT CLERK	FT	30,780.26	1.00	30,780.26	2,354.69	16,034.20	60.06	4,435.44	302.00	23,186.39	
SENTERS,KAREN E.	1753	SR DEP CT CLERK	FT	31,951.10	1.00	31,951.10	2,444.26	9,623.12	60.06	4,604.15	302.00	17,033.59	
THOMPSON, LINDA R	1216	ACCT ASSOCIATE	FT	40,772.63	1.00	40,772.63	3,119.10	5,348.98	60.06	5,875.34	302.00	14,705.48	
WASHINGTON,BRENDA L	1751	CT CLERK SPEC	FT	45,175.87	1.00	45,175.87	3,455.95	5,348.98	60.06	6,509.84	302.00	15,676.83	
Z-Longevity				8,250.00	1.00	8,250.00	631.12	0.00	0.00	1,188.82	0.00	1,819.94	
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00	
Department Total				618,868.68		618,868.68	47,343.46	178,608.56	1,081.08	89,178.99	5,436.00	321,648.09	



*Hamilton County Government*  
*Budget Year 2010-2011*  
*Account Analysis for Total Expenses*

*Sheriff's Department*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
8365010 ADMINISTRATION SHERIFF	2,506,191	2,584,298	2,454,119
8365020 PATROL	7,873,727	6,683,698	6,459,253
8365021 PUBLIC INFORMATION OFFICE	10,000	90,578	90,578
8365025 SCHOOL RESOURCE OFFICERS	12,000	1,604,171	1,606,532
8365027 PATROL-SCHOOL RESOURCE-BOE	104,778	109,783	108,562
8365030 JAIL	10,783,311	10,741,092	10,525,462
8365040 COURTS	734,485	837,535	837,535
8365050 COMMUNICATION-CRIMINAL RECORDS	625,491	676,913	676,913
8365060 CRIMINAL INVESTIGATION	1,289,561	1,540,669	1,429,971
8365070 FUGITIVE-CIVIL PROCESS	1,855,408	0	0
8365071 FUGITIVE	43,995	1,186,358	1,081,449
8365072 CIVIL PROCESS	14,666	725,492	725,492
8365090 SPECIAL OPERATIONS	922,089	855,682	840,683
8365190 DHS GRANT (IV-D)	150,653	0	0
<b>TOTAL</b>	<b>26,926,355</b>	<b>27,636,270</b>	<b>26,836,549</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365010 - ADMINISTRATION SHERIFF**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	1,077,071.84	1,087,043.81	0.00	1,087,043.81	9,971.97	0.9%
51002 SALARIES-OVERTIME (REGULAR)	22,000.00	22,000.00	(13,000.00)	9,000.00	(13,000.00)	-59.0%
51015 SALARIES - LONGEVITY	5,250.00	5,750.00	0.00	5,750.00	500.00	9.5%
52001 FICA	84,229.58	85,031.10	(994.50)	84,036.60	(192.98)	-0.2%
52002 MEDICAL INSURANCE	192,525.32	187,176.34	0.00	187,176.34	(5,348.98)	-2.7%
52003 LIFE INSURANCE	1,201.20	1,141.14	0.00	1,141.14	(60.06)	-5.0%
52007 STATE PENSION	160,595.26	155,223.62	(1,873.30)	153,350.32	(7,244.94)	-4.5%
52008 SELF INSURANCE	6,644.00	6,342.00	0.00	6,342.00	(302.00)	-4.5%
	<b>1,549,517.20</b>	<b>1,549,708.01</b>	<b>(15,867.80)</b>	<b>1,533,840.21</b>	<b>(15,676.99)</b>	<b>-1.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53002 REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	159,000.00	174,875.00	(16,875.00)	158,000.00	(1,000.00)	-0.6%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	61,000.00	62,500.00	0.00	62,500.00	1,500.00	2.4%
53015 UTILITY SERVICES-ELECTRICITY	13,000.00	14,275.00	7,000.00	21,275.00	8,275.00	63.6%
53016 UTILITY SERVICES-WATER	0.00	350.00	0.00	350.00	350.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	990.00	0.00	990.00	990.00	0.0%
53018 CELLULAR & PAGER SERVICE	176,000.00	176,000.00	(30,000.00)	146,000.00	(30,000.00)	-17.0%
53020 MEDICAL SERVICES	33,500.00	33,500.00	(10,000.00)	23,500.00	(10,000.00)	-29.8%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	125,000.00	125,000.00	(25,598.13)	99,401.87	(25,598.13)	-20.4%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365010 - ADMINISTRATION SHERIFF**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53044	POSTAGE FREIGHT & OTHER TRAN	25,000.00	25,000.00	(6,500.00)	18,500.00	(6,500.00)	-26.0%
53045	LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	(4,500.00)	6,500.00	(4,500.00)	-40.9%
53047	MEMBERSHIPS	8,000.00	23,000.00	0.00	23,000.00	15,000.00	187.5%
53050	MISCELLANEOUS PURCHASED SER	21,000.00	23,000.00	0.00	23,000.00	2,000.00	9.5%
53054	TRUSTEES COMMISSION 1%	8,790.00	8,790.00	500.00	9,290.00	500.00	5.6%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065	BANK ANALYSIS FEE	10,000.00	10,000.00	(1,600.00)	8,400.00	(1,600.00)	-16.0%
53072	SUB CONTRACTED SERVICES	25,000.00	45,000.00	0.00	45,000.00	20,000.00	80.0%
54001	OFFICE SUPPLIES & FORMSTS	11,150.00	12,250.00	0.00	12,250.00	1,100.00	9.8%
54002	SMALL TOOLS & MINOR FURN&EQI	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	9,000.00	9,000.00	4,000.00	13,000.00	4,000.00	44.4%
54013	NEWSPAPERS & PERIODICALS	95.00	160.00	140.00	300.00	205.00	215.7%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,100.00	3,400.00	0.00	3,400.00	300.00	9.6%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	94,339.00	103,000.00	(3,000.00)	100,000.00	5,661.00	6.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	19,000.00	19,000.00	0.00	19,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	8,500.00	9,300.00	0.00	9,300.00	800.00	9.4%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365010 - ADMINISTRATION SHERIFF**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	6,000.00	0.00	6,000.00	6,000.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	28,000.00	28,000.00	3,000.00	31,000.00	3,000.00	10.7%
54047 MINOR COMPUTER EQUIPMENT	21,000.00	33,525.00	5,000.00	38,525.00	17,525.00	83.4%
54048 MINOR COMPUTER SOFTWARE	22,300.00	9,775.00	0.00	9,775.00	(12,525.00)	-56.1%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	1,000.00	1,000.00	(500.00)	500.00	(500.00)	-50.0%
56002 MATCHING FUNDS FOR GRANTS	50,000.00	54,000.00	(34,000.00)	20,000.00	(30,000.00)	-60.0%
58002 RENT ON OFF MACHINES FURN & E	7,000.00	7,000.00	(1,378.00)	5,622.00	(1,378.00)	-19.6%
	<b>956,674.00</b>	<b>1,034,590.00</b>	<b>(114,311.13)</b>	<b>920,278.87</b>	<b>(36,395.13)</b>	<b>-3.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>2,506,191.20</b>	<b>2,584,298.01</b>	<b>(130,178.93)</b>	<b>2,454,119.08</b>	<b>(52,072.12)</b>	<b>-2.0%</b>

**8365010 ADMINISTRATION**

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ASHMEAD, KATHERINE J	0125	FIN ASSISTANT	FT	34,736.00	1.00	34,736.00	2,657.30	9,008.22	60.06	5,005.46	302.00	17,033.04
BENNETT, GENE A	0110	DIR SUPPORT SER	FT	69,355.48	1.00	69,355.48	5,305.69	9,008.22	60.06	9,994.12	302.00	24,670.09
BERNARD, RONALD	0126	INFO SY MANAGER	FT	62,504.00	1.00	62,504.00	4,781.56	12,866.10	60.06	9,006.83	302.00	27,016.55
BRANUM, WILLIAM ALLEN	0101	CHIEF DEPUTY	FT	87,000.00	1.00	87,000.00	6,655.50	11,225.76	60.06	12,536.70	302.00	30,780.02
BROWN, PATRICIA ANNE	0131	EX SECRETARY	FT	44,500.00	1.00	44,500.00	3,404.25	4,293.12	60.06	6,412.45	302.00	14,471.88
CATCHINGS,CAROLYN S.	0128	ACCOUNTS MGR	FT	46,853.67	1.00	46,853.67	3,584.31	16,034.20	60.06	6,751.61	302.00	26,732.18
ELLIS, JACKSON P	0122	FIN MANAGER	FT	62,504.00	1.00	62,504.00	4,781.56	12,866.10	60.06	9,006.83	302.00	27,016.55
GORMAN, DONALD A	0120	DIR OF ADMIN	FT	69,355.48	1.00	69,355.48	5,305.69	12,866.10	60.06	9,994.12	302.00	28,527.97
GRAHAM, SETH D	0129	NETWORK SPECIAL	FT	47,549.60	1.00	47,549.60	3,637.55	12,866.10	60.06	6,851.90	302.00	23,717.61
HAMMOND, JAMES W	6101	SHERIFF	FT	110,848.92	1.00	110,848.92	8,229.31	11,225.76	60.06	15,973.33	302.00	35,790.46
JOHNSON,WILLIAM F	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,787.22	302.00	29,848.45
MARTHALER, ADAM WILLIA	0127	INFO SY SPEC	FT	39,228.80	1.00	39,228.80	3,001.01	4,293.12	60.06	5,652.87	302.00	13,309.06
MILLER, CAROLE L	0123	HU RESOURCE MGR	FT	51,717.54	1.00	51,717.54	3,956.39	5,348.98	60.06	7,452.50	302.00	17,119.93
MORSE, DEBRA K	0113	DETECTIVE	FT	46,752.42	1.00	46,752.42	3,576.56	5,348.98	60.06	6,737.02	302.00	16,024.62
PARSON, RONALD R	0109	DEP CHIEF LES	FT	69,357.48	1.00	69,357.48	5,305.84	4,293.12	60.06	9,994.41	302.00	19,955.43
RENO, JANIS	0132	SECRETARY	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,702.65	302.00	18,896.48
RODERY, DAVID C			FT	49,840.20	1.00	49,840.20	3,812.77	16,034.20	60.06	7,181.97	302.00	27,391.00
TRIPLETT, PAMELA C	0133	REC CLERK	FT	27,508.22	1.00	27,508.22	2,104.38	5,348.98	60.06	3,963.93	302.00	11,779.35
Vacant Position	0127	INFO SY SPEC	PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
Vacant Position	0133	REC CLERK	PT	13,000.00	1.00	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
WHITTENBARGER,CAROL L.	0125	FIN ASSISTANT	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
Z-Education Pay				4,600.00	1.00	4,600.00	351.90	0.00	0.00	0.00	0.00	351.90
Z-In-Service				3,600.00	1.00	3,600.00	275.40	0.00	0.00	518.76	0.00	794.16
Z-Longevity				5,750.00	1.00	5,750.00	439.88	0.00	0.00	828.58	0.00	1,268.46
Z-Overtime				22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	3,170.20	0.00	4,853.20
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				1,114,793.81		1,114,793.81	85,031.10	187,176.34	1,141.14	155,223.62	6,342.00	434,914.20





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365020 - PATROL**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	4,286,087.60	3,451,808.16	(35,000.00)	3,416,808.16	(869,279.44)	-20.2%
51002 SALARIES-OVERTIME (REGULAR)	359,700.00	450,000.00	(100,000.00)	350,000.00	(9,700.00)	-2.6%
51015 SALARIES - LONGEVITY	50,150.00	40,600.00	0.00	40,600.00	(9,550.00)	-19.0%
52001 FICA	359,239.29	301,594.11	(10,327.50)	291,266.61	(67,972.68)	-18.9%
52002 MEDICAL INSURANCE	1,265,578.08	976,135.16	0.00	976,135.16	(289,442.92)	-22.8%
52003 LIFE INSURANCE	6,486.48	5,105.10	0.00	5,105.10	(1,381.38)	-21.2%
52007 STATE PENSION	690,705.86	549,497.94	(14,409.00)	535,088.94	(155,616.92)	-22.5%
52008 SELF INSURANCE	36,279.50	31,057.50	(1,508.50)	29,549.00	(6,730.50)	-18.5%
	<b>7,054,226.81</b>	<b>5,805,797.97</b>	<b>(161,245.00)</b>	<b>5,644,552.97</b>	<b>(1,409,673.84)</b>	<b>-19.9%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	207,000.00	226,000.00	(16,000.00)	210,000.00	3,000.00	1.4%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN;	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	8,000.00	8,000.00	10,000.00	18,000.00	10,000.00	125.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	900.00	0.00	900.00	900.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	7,600.00	0.00	7,600.00	600.00	8.5%
54002 SMALL TOOLS & MINOR FURN&EQI	9,000.00	9,800.00	0.00	9,800.00	800.00	8.8%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365020 - PATROL**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	5,000.00	1,500.00	0.00	1,500.00	(3,500.00)	-70.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	450,000.00	492,000.00	(62,000.00)	430,000.00	(20,000.00)	-4.4%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	86,000.00	74,400.00	0.00	74,400.00	(11,600.00)	-13.4%
54030 MISCELLANEOUS SUPPLIES & PART	21,000.00	30,000.00	6,000.00	36,000.00	15,000.00	71.4%
54032 RADIO PARTS AND SUPPLIES	7,500.00	7,500.00	(1,200.00)	6,300.00	(1,200.00)	-16.0%
54038 DUPLICATING AND PRINTING SUPP	12,500.00	13,700.00	0.00	13,700.00	1,200.00	9.6%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
	<b>819,500.00</b>	<b>877,900.00</b>	<b>(63,200.00)</b>	<b>814,700.00</b>	<b>(4,800.00)</b>	<b>-0.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>7,873,726.81</b>	<b>6,683,697.97</b>	<b>(224,445.00)</b>	<b>6,459,252.97</b>	<b>(1,414,473.84)</b>	<b>-17.9%</b>

**8365020 PATROL**

Name	Class	Desc.	Type	Requested		Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
BATES,FRANKIE	0114	DEPUTY	FT	36,245.00	1.00	36,245.00	2,772.74	16,034.20	60.06	5,222.90	302.00	24,391.90
BREDWELL, STEVEN T	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
BROWN, TROY JH	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,623.12	60.06	5,188.39	302.00	17,927.99
BROWN,MICHAEL G	0114	DEPUTY	FT	36,022.20	1.00	36,022.20	2,755.70	11,225.76	60.06	5,190.80	302.00	19,534.32
BRYANT,CHARLES	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,188.39	302.00	19,530.63
BUTLER,DARIC C.	0139	AUTO MECHANIC	FT	34,555.43	1.00	34,555.43	2,643.49	16,034.20	60.06	4,979.44	302.00	24,019.19
Call Ins	0137	SCHOOL PATROL	PT	125,000.00	1.00	125,000.00	9,562.50	0.00	0.00	0.00	5,387.50	14,950.00
CHAMBERS, CHRISTOPHE W	0106	SHERIFF LT	FT	52,117.00	1.00	52,117.00	3,986.95	16,034.20	60.06	7,510.06	302.00	27,893.27
CHAMBERS, DAVID J	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
COOK,TODD M	0114	DEPUTY	FT	36,228.24	1.00	36,228.24	2,771.46	16,034.20	60.06	5,220.49	302.00	24,388.21
DANIELS, SPENCER S	0104	CAPTAIN	FT	38,841.00	1.00	38,841.00	2,971.33	5,348.98	60.06	5,596.99	302.00	14,279.36
DELASHMITT, JAMES EDGAR	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
DELKER, GEORGE B	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,188.39	302.00	13,653.85
DILLIVAN, DAVID R	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	0.00	60.06	5,188.39	302.00	8,304.87
DOTSON, MARCUS F	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,008.22	60.06	5,188.39	302.00	17,313.09
FAIRBANKS, MARTHA ROGE	0133	REC CLERK	FT	28,995.00	1.00	28,995.00	2,218.12	12,866.10	60.06	4,178.18	302.00	19,624.46
FIELDS, JOHN W	0139	AUTO MECHANIC	FT	34,557.00	1.00	34,557.00	2,643.61	9,008.22	60.06	4,979.66	302.00	16,993.55
FIELDS,JAMES ALTON			FT	38,841.00	1.00	38,841.00	2,971.33	16,034.20	60.06	5,596.99	302.00	24,964.58
FLOYD, KEVIN R	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
FORGEY,SHANE T	0114	DEPUTY	FT	36,292.84	1.00	36,292.84	2,776.41	16,034.20	60.06	5,229.80	302.00	24,402.47
FOUNTAIN, NATHAN DOUGL	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
FREEMAN, CLARK LINSAY	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	0.00	60.06	5,104.17	302.00	8,175.93
FULMER,THOMAS M.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
GADD, JEFFREY L	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
GIENAPP, JAMES M	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	16,034.20	60.06	5,205.23	302.00	24,364.85
GRAVITTE, JAMIE M	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	5,104.17	302.00	15,898.19
HAINES, BERNRUDIGE WAYT	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	0.00	60.06	5,188.39	302.00	8,304.87
HARDY, STANLEY H	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	9,623.12	60.06	7,510.20	302.00	21,482.41
HARRIS,EZRA B	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	9,623.12	60.06	5,205.23	302.00	17,953.77
HARVEY, ROLAND C	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
HENEGAR, BRANDON K	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
HIGGINBOTHAM, KASEY R	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
HOGAN, MATTHEW H	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
HOLLOWAY,PAUL J	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,188.39	302.00	19,530.63
JOHNSON,MAX E.	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	9,623.12	60.06	6,497.04	302.00	19,931.37

8365020 PATROL

Name	Class	Desc.	Type	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary			Salary							
JONES,RICKY A	0112	SERGEANT	FT	45,087.00		1.00	45,087.00		3,449.15	9,623.12	60.06	6,497.04	302.00	19,931.37
KILPATRICK, EDMOND B	0114	DEPUTY	FT	35,421.10		1.00	35,421.10		2,709.72	12,866.10	60.06	5,104.18	302.00	21,042.06
KIMSEY, DONALD M	0112	SERGEANT	FT	45,087.00		1.00	45,087.00		3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
KING, MARK ANTHONY	0112	SERGEANT	FT	45,753.89		1.00	45,753.89		3,500.17	16,034.20	60.06	6,593.14	302.00	26,489.57
LEE,ROBERT D.	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	11,225.76	60.06	5,188.39	302.00	19,530.63
LOCKHART, DALE A	0114	DEPUTY	FT	35,421.00		1.00	35,421.00		2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
LOONEY,MICHAEL R	0114	DEPUTY	FT	35,771.67		1.00	35,771.67		2,736.53	16,034.20	60.06	5,154.70	302.00	24,287.49
LOWERY, CHARLES O	0104	CAPTAIN	FT	60,980.00		1.00	60,980.00		4,664.97	16,034.20	60.06	8,787.22	302.00	29,848.45
MAHAFFEY, ELIOTT S			FT	38,841.00		1.00	38,841.00		2,971.33	16,034.20	60.06	5,596.99	302.00	24,964.58
MARLER,JIMMY RODNEY	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	5,348.98	60.06	5,188.39	302.00	13,653.85
MCCANN, DAVID W	0114	DEPUTY	FT	35,421.00		1.00	35,421.00		2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
MCCULLEY, MELISSA L	0133	REC CLERK	FT	26,338.00		1.00	26,338.00		2,014.86	9,623.12	60.06	3,795.31	302.00	15,795.35
MCDEVITT,RAGAN O.	0112	SERGEANT	FT	45,087.00		1.00	45,087.00		3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
MCDOWELL,BRIAN D	0112	SERGEANT	FT	45,331.85		1.00	45,331.85		3,467.88	16,034.20	60.06	6,532.32	302.00	26,396.46
MEFFORD, TONY NATHANIE	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
MERKLE, ERIC S	0112	SERGEANT	FT	45,087.00		1.00	45,087.00		3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
MOODY, JENNIFER K. JONES	0114	DEPUTY	FT	35,771.67		1.00	35,771.67		2,736.53	11,225.76	60.06	5,154.70	302.00	19,479.05
MOSES, DEAN A	0114	DEPUTY	FT	35,421.00		1.00	35,421.00		2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
MULLINS, MICHAEL SCOTT			FT	38,841.00		1.00	38,841.00		2,971.33	7,722.26	60.06	5,596.99	302.00	16,652.64
MYERS, EUGENE CLAY	0114	DEPUTY	FT	36,122.34		1.00	36,122.34		2,763.36	16,034.20	60.06	5,205.23	302.00	24,364.85
MYRICK,DONNIE S.	0114	DEPUTY	FT	36,122.34		1.00	36,122.34		2,763.36	16,034.20	60.06	5,205.23	302.00	24,364.85
NOLAN, PATRICIA IRENE	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	9,623.12	60.06	5,188.39	302.00	17,927.99
PATTON, ADAM D	0114	DEPUTY	FT	35,421.00		1.00	35,421.00		2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
PENNEY, JERRY E	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	11,225.76	60.06	5,188.39	302.00	19,530.63
POSEY, LARRY T	0114	DEPUTY	FT	36,122.34		1.00	36,122.34		2,763.36	5,348.98	60.06	5,205.23	302.00	13,679.63
PURVIS, MATTHEW W			FT	38,841.00		1.00	38,841.00		2,971.33	5,348.98	60.06	5,596.99	302.00	14,279.36
PYLE, RALPH ESTON			FT	38,841.00		1.00	38,841.00		2,971.33	16,034.20	60.06	5,596.99	302.00	24,964.58
RAY, MARTY E	0114	DEPUTY	FT	36,122.34		1.00	36,122.34		2,763.36	16,034.20	60.06	5,205.23	302.00	24,364.85
RICE,RONALD G	0114	DEPUTY	FT	36,364.46		1.00	36,364.46		2,781.88	16,034.20	60.06	5,240.12	302.00	24,418.26
ROBBINS, LARRY E	0114	DEPUTY	FT	35,421.00		1.00	35,421.00		2,709.70	0.00	60.06	5,104.17	302.00	8,175.93
ROISTACHER, SAMUEL L	0114	DEPUTY	FT	35,421.15		1.00	35,421.15		2,709.72	12,866.10	60.06	5,104.19	302.00	21,042.07
ROLLINS,ROY G	0114	DEPUTY	FT	37,309.30		1.00	37,309.30		2,854.16	9,623.12	60.06	5,376.27	302.00	18,215.61
ROMINGER, SHANE DALE	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	11,225.76	60.06	5,188.39	302.00	19,530.63
ROUNTREE, MICKY CARLT	0114	DEPUTY	FT	36,005.45		1.00	36,005.45		2,754.42	5,348.98	60.06	5,188.39	302.00	13,653.85
SEWELL,JERRY A.	0106	SHERIFF LT	FT	52,117.99		1.00	52,117.99		3,987.03	11,225.76	60.06	7,510.20	302.00	23,085.05

**8365020 PATROL**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
SHIELDS, DANIEL EDWARD	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
SHORT, STEPHEN LAMAR	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,188.39	302.00	13,653.85
SISK, KENNETH	0114	DEPUTY	FT	36,015.33	1.00	36,015.33	2,755.17	5,348.98	60.06	5,189.81	302.00	13,656.02
SLEDGE, CHARLES E	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	5,348.98	60.06	5,154.70	302.00	13,602.27
SMITH, DAVID F	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
SMITH, JASON ROBERT	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
SPAULDING, JOHN B	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07
SULLIVAN, BRIAN MATTHEW	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
TEMPLETON, WALTER M	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	11,225.76	60.06	7,510.20	302.00	23,085.05
TITTLE, DAVID W	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	11,225.76	60.06	6,497.04	302.00	21,534.01
TRIPLETT, ROBERT L	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	5,348.98	60.06	8,787.22	302.00	19,163.23
WHITESIDE, WILLIAM JOHN	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
WIGLEY, JOHN JOSEPH	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,188.39	302.00	13,653.85
WILLIAMS, MARK S	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
WOLFE, RICKY E	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	5,104.17	302.00	15,898.19
YEARGAN, MARK C	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
Z-Education Pay				4,100.00	1.00	4,100.00	313.65	0.00	0.00	0.00	0.00	313.65
Z-In-Service				48,600.00	1.00	48,600.00	3,717.90	0.00	0.00	7,003.26	0.00	10,721.16
Z-Longevity				40,600.00	1.00	40,600.00	3,105.90	0.00	0.00	5,850.46	0.00	8,956.36
Z-Overtime				450,000.00	1.00	450,000.00	34,425.00	0.00	0.00	64,845.00	0.00	99,270.00
Department Total				3,942,408.16		3,942,408.16	301,594.11	976,135.16	5,105.10	549,497.94	31,057.50	1,863,389.81



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365021 - PUBLIC INFORMATION OFFICE**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	0.00	53,276.00	0.00	53,276.00	53,276.00 0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	500.00	0.00	500.00	500.00 0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	0.00	4,113.87	0.00	4,113.87	4,113.87 0.0%
52002	MEDICAL INSURANCE	0.00	13,301.34	0.00	13,301.34	13,301.34 0.0%
52003	LIFE INSURANCE	0.00	120.12	0.00	120.12	120.12 0.0%
52007	STATE PENSION	0.00	7,662.67	0.00	7,662.67	7,662.67 0.0%
52008	SELF INSURANCE	0.00	604.00	0.00	604.00	604.00 0.0%
		0.00	79,578.00	0.00	79,578.00	79,578.00 0.0%
<b><u>OPERATING EXPENDITURES</u></b>						
53042	MEETINGS,SEMINARS,ETC.	0.00	6,000.00	0.00	6,000.00	6,000.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	0.00	0.00	(2,000.00)	(2,000.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	500.00	0.00	500.00	(3,500.00) -87.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	1,500.00	0.00	1,500.00	(2,500.00) -62.5%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	3,000.00	0.00	3,000.00	3,000.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
		10,000.00	11,000.00	0.00	11,000.00	1,000.00 10.0%
		10,000.00	90,578.00	0.00	90,578.00	80,578.00 805.7%

**8365021 PATROL**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
ATKINSON, JANICE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,795.31	302.00	10,465.35
WILSON, SHANNON H	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	9,008.22	60.06	3,795.31	302.00	15,180.45
Z-Education Pay				600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-Overtime				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
<b>Department Total</b>				<b>53,776.00</b>		<b>53,776.00</b>	<b>4,113.87</b>	<b>13,301.34</b>	<b>120.12</b>	<b>7,662.67</b>	<b>604.00</b>	<b>25,802.00</b>



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365025 - SCHOOL RESOURCE OFFICERS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	1,000,632.14	0.00	1,000,632.14	1,000,632.14	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	20,000.00	0.00	20,000.00	20,000.00	0.0%
51015 SALARIES - LONGEVITY	0.00	12,000.00	0.00	12,000.00	12,000.00	0.0%
52001 FICA	0.00	78,996.37	0.00	78,996.37	78,996.37	0.0%
52002 MEDICAL INSURANCE	0.00	316,591.60	0.00	316,591.60	316,591.60	0.0%
52003 LIFE INSURANCE	0.00	1,561.56	0.00	1,561.56	1,561.56	0.0%
52007 STATE PENSION	0.00	147,937.76	0.00	147,937.76	147,937.76	0.0%
52008 SELF INSURANCE	0.00	7,852.00	0.00	7,852.00	7,852.00	0.0%
	0.00	1,585,571.43	0.00	1,585,571.43	1,585,571.43	0.0%
<b>OPERATING EXPENDITURES</b>						
53050 MISCELLANEOUS PURCHASED SER	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	4,000.00	15,600.00	(2,640.00)	12,960.00	8,960.00	224.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	5,000.00	7,000.00	5,000.00	250.0%
54038 DUPLICATING AND PRINTING SUPP	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
	12,000.00	18,600.00	2,360.00	20,960.00	8,960.00	74.6%
	12,000.00	1,604,171.43	2,360.00	1,606,531.43	1,594,531.43	13287.7%



8365025 PATROL

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BAKER,JEFF E.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
BOWERS, JIMMY DEWAYNE	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	16,034.20	60.06	5,154.70	302.00	24,287.49	
BUCKNER, JASON P	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
CARSON,GREGGORY THOMAS			FT	38,841.00	1.00	38,841.00	2,971.33	9,623.12	60.06	5,596.99	302.00	18,553.50	
DURHAM, JEREMY			FT	38,841.00	1.00	38,841.00	2,971.33	12,866.10	60.06	5,596.99	302.00	21,796.48	
EDWARDS,ARVEL L.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
HOUSTON,MICHAEL D	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	5,348.98	60.06	5,154.70	302.00	13,602.27	
KILGORE, ARIES BREELAND	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
MANN,TIMOTHY J	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
MAUPIN, PAUL V			FT	38,841.00	1.00	38,841.00	2,971.33	5,348.98	60.06	5,596.99	302.00	14,279.36	
MAYS, JOSEPH D	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	11,225.76	60.06	6,497.04	302.00	21,534.01	
MITCHELL, JASON L	0114	DEPUTY	FT	36,619.44	1.00	36,619.44	2,801.39	16,034.20	60.06	5,276.86	302.00	24,474.51	
NAYLOR, JAMES C	0114	DEPUTY	FT	36,020.62	1.00	36,020.62	2,755.58	16,034.20	60.06	5,190.57	302.00	24,342.41	
PALMER,OMA LYNN	0114	DEPUTY	FT	36,129.60	1.00	36,129.60	2,763.92	5,348.98	60.06	5,206.28	302.00	13,681.24	
PICKENS, THOMAS J	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
RUSH,ROBERT R.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,188.39	302.00	24,339.07	
SAMPLEY, NATHANIEL JOHN	0114	DEPUTY	FT	36,217.78	1.00	36,217.78	2,770.66	12,866.10	60.06	5,218.98	302.00	21,217.80	
SCHOOL RESOURCE OFFICER	0114	DEPUTY	FT	35,861.00	1.00	35,861.00	2,743.36	12,866.10	60.06	5,167.57	302.00	21,139.09	
SHEPHERD,SHAUN K.	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	16,034.20	60.06	7,510.20	302.00	27,893.49	
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,188.39	302.00	19,530.63	
SMITH, MITCHEL A	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	12,866.10	60.06	5,188.39	302.00	21,170.97	
STOCKBURGER,ROBERT DAVID	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,188.39	302.00	13,653.85	
VANDEGRIFF, MATTHEW FORD	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45	
WALLS,STEVEN T	0114	DEPUTY	FT	36,359.97	1.00	36,359.97	2,781.54	9,623.12	60.06	5,239.47	302.00	18,006.19	
WARD,YOLANDA M.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,623.12	60.06	5,188.39	302.00	17,927.99	
WRIGHT, JEREMY RAY	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	0.00	60.06	5,188.39	302.00	8,304.87	
Z-Education Pay				6,000.00	1.00	6,000.00	459.00	0.00	0.00	0.00	0.00	459.00	
Z-In-Service				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,161.50	0.00	3,309.00	
Z-Longevity				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20	
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,882.00	0.00	4,412.00	
Department Total				1,032,632.14		1,032,632.14	78,996.37	316,591.60	1,561.56	147,937.76	7,852.00	552,939.29	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365027 - PATROL-SCHOOL RESOURCE-BOE**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	70,842.00	73,592.67	0.00	73,592.67	2,750.67	3.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	5,000.00	(1,000.00)	4,000.00	4,000.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	5,419.40	6,012.33	(76.50)	5,935.83	516.43	9.5%
52002 MEDICAL INSURANCE	17,159.22	13,301.34	0.00	13,301.34	(3,857.88)	-22.4%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	10,633.38	11,152.29	(144.10)	11,008.19	374.81	3.5%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>104,778.12</b>	<b>109,782.75</b>	<b>(1,220.60)</b>	<b>108,562.15</b>	<b>3,784.03</b>	<b>3.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>104,778.12</b>	<b>109,782.75</b>	<b>(1,220.60)</b>	<b>108,562.15</b>	<b>3,784.03</b>	<b>3.6%</b>

8365027 PATROL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAXTER, ERIC	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	9,008.22	60.06	5,154.70	302.00	17,261.51
BISHOP, WILLIAM E	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
Z-Education Pay				1,200.00	1.00	1,200.00	91.80	0.00	0.00	0.00	0.00	91.80
Z-In-Service				1,200.00	1.00	1,200.00	91.80	0.00	0.00	172.92	0.00	264.72
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				78,592.67		78,592.67	6,012.33	13,301.34	120.12	11,152.29	604.00	31,190.08



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365030 - JAIL**

	Fiscal Year 2009 - 2010	Requested 2010 - 2011	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	5,207,802.24	5,080,225.89	0.00	5,080,225.89	(127,576.35)	-2.4%
51002 SALARIES-OVERTIME (REGULAR)	440,000.00	545,000.00	(66,650.00)	478,350.00	38,350.00	8.7%
51015 SALARIES - LONGEVITY	42,150.00	43,500.00	0.00	43,500.00	1,350.00	3.2%
52001 FICA	435,281.52	433,657.08	(5,098.72)	428,558.36	(6,723.16)	-1.5%
52002 MEDICAL INSURANCE	1,574,005.68	1,471,700.62	0.00	1,471,700.62	(102,305.06)	-6.4%
52003 LIFE INSURANCE	9,309.30	9,009.00	0.00	9,009.00	(300.30)	-3.2%
52007 STATE PENSION	852,267.86	815,177.50	(9,604.27)	805,573.23	(46,694.63)	-5.4%
52008 SELF INSURANCE	46,810.00	45,300.00	0.00	45,300.00	(1,510.00)	-3.2%
	<b>8,607,626.60</b>	<b>8,443,570.09</b>	<b>(81,352.99)</b>	<b>8,362,217.10</b>	<b>(245,409.50)</b>	<b>-2.8%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53025 HOSPITAL SERVICES	271,017.00	271,017.00	(21,017.00)	250,000.00	(21,017.00)	-7.7%
53028 DENTAL SERVICES	36,000.00	36,000.00	(4,000.00)	32,000.00	(4,000.00)	-11.1%
53036 CARE OF PRISONERS	460,000.00	460,000.00	(20,000.00)	440,000.00	(20,000.00)	-4.3%
53040 TRAVEL-RETURNING PRISONERS	1,500.00	1,640.00	0.00	1,640.00	140.00	9.3%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	15,000.00	0.00	15,000.00	14,700.00	4900.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2010 - 2011  
8365030 - JAIL*

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53072 SUB CONTRACTED SERVICES	25,000.00	27,400.00	0.00	27,400.00	2,400.00	9.6%
53090 SERVICE AGREEMENTS-OFFICE MA	36,000.00	36,000.00	(15,000.00)	21,000.00	(15,000.00)	-41.6%
54001 OFFICE SUPPLIES & FORMSTS	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	6,000.00	11,000.00	0.00	11,000.00	5,000.00	83.3%
54004 FOOD & KITCHEN SUPPLIES	750,000.00	820,000.00	(70,000.00)	750,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	20,000.00	21,900.00	13,100.00	35,000.00	15,000.00	75.0%
54006 COMMISSARY SUPPLIES	215,000.00	235,000.00	0.00	235,000.00	20,000.00	9.3%
54007 DRUGS & PERSONAL CARE PRODUC	4,000.00	8,000.00	0.00	8,000.00	4,000.00	100.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,190.00	0.00	2,190.00	190.00	9.5%
54015 CONSUMABLE MAINTENANCE SUP.	190,000.00	190,000.00	(13,000.00)	177,000.00	(13,000.00)	-6.8%
54016 EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	89,000.00	89,000.00	(10,360.00)	78,640.00	(10,360.00)	-11.6%
54030 MISCELLANEOUS SUPPLIES & PART	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54034 ASPHALT & ASPHALT FILLER	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	16,867.00	18,500.00	3,000.00	21,500.00	4,633.00	27.4%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	2,000.00	2,175.00	0.00	2,175.00	175.00	8.7%
54043 MEDICAL SUPPLIES	10,000.00	10,900.00	3,000.00	13,900.00	3,900.00	39.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	8,500.00	9,300.00	0.00	9,300.00	800.00	9.4%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365030 - JAIL**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
	2,175,684.00	2,297,522.00	(134,277.00)	2,163,245.00	(12,439.00)	-0.5%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	10,783,310.60	10,741,092.09	(215,629.99)	10,525,462.10	(257,848.50)	-2.3%

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Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ADAMS, SHAWN ANDREW	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
ADKINS, CHRISTOPHER S	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
ARNOLD, DAVID B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
BALLEW, THEODORE E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
BARBER, TERESA LYNN	0173	CORR OFFICER	FT	32,358.84	1.00	32,358.84	2,475.45	5,348.98	60.06	4,662.91	302.00	12,849.40	
BEATY,MILES L.	0144	CT LIAISON	FT	26,756.09	1.00	26,756.09	2,046.84	16,034.20	60.06	3,855.55	302.00	22,298.65	
BENN, MARILYN R	0173	CORR OFFICER	FT	32,322.34	1.00	32,322.34	2,472.66	9,623.12	60.06	4,657.65	302.00	17,115.49	
BLEDSON, WILSON L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87	
BODNAR,CRAIG CHRISTOPH			FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53	
BOLAND, KEITH A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
BOLDEN, WILLIAM G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
BONNER, ALVIN L			FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53	
BOWMAN, CHARLES G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
BROWN, SANDRA J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
BRUCE, NATHAN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
BULL, ALICIA M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
BUSH, JACQUE D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23	
BYRD, BEVERLY R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
CARLISLE,DAVID R.	0171	COR SERGEANT	FT	42,490.52	1.00	42,490.52	3,250.52	11,225.76	60.06	6,122.88	302.00	20,961.22	
CARTWRIGHT, NATHANIEL C	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
CASE, TRACEY LOUISE	0173	CORR OFFICER	FT	34,856.41	1.00	34,856.41	2,666.52	16,034.20	60.06	5,022.81	302.00	24,085.59	
CAVANAH, KRISTIE R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23	
CLARK, BRITTANY D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
CLARKSON, ISSAC LEWIS	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	11,225.76	60.06	4,632.49	302.00	18,679.61	
COFER, KIMILLA R	0173	CORR OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COOPER, CATHLEEN D	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21	
COPPINGER, GENE A	0163	CORRECTION LT	FT	50,183.66	1.00	50,183.66	3,839.05	16,034.20	60.06	7,231.47	302.00	27,466.78	
CUNNINGHAM, JOHN S	0173	CORR OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DANIEL, DALE A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
DAVIDSON, BRIAN ALAN	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	9,623.12	60.06	4,632.49	302.00	17,076.97	
DONAHUE, PAUL D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
DOVER, CHRISTOPHER M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
DREADEN,SUSAN GOINS	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,795.31	302.00	17,397.99	
EADY, ARNETTA ATKINS	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87	
ELLIOTT, VERONICA N	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	

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Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
EPPERSON, RYAN P	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
EVANS, RONALD E	0163	CORRECTION LT	FT	47,388.05	1.00	47,388.05	3,625.19	16,034.20	60.06	6,828.62	302.00	26,850.07	
FAIN, JERRY EDWARD	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	16,034.20	60.06	4,693.38	302.00	23,581.27	
FLOWERS, PERRY J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
FORD, CARLA Y	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
FREEMAN, LISA ANN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23	
FRIAR, PHILIP R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
GARNER, CLEATUS	0171	COR SERGEANT	FT	44,278.91	1.00	44,278.91	3,387.33	5,348.98	60.06	6,380.59	302.00	15,478.96	
GARNER, MARK S	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,624.17	302.00	7,441.11	
GARRETT, DAVIOUS D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
GODINA, LILIA L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
GRAY, LEE T	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
HALL, BROCK W	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
HARDEN, DANIEL K	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
HARDIN, ROBERT L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
HARGIS, JOHN B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
HARVEY, ROBERT DALE	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
HAVEMAN, RAYMOND R.	0163	CORRECTION LT	FT	45,342.00	1.00	45,342.00	3,468.66	16,034.20	60.06	6,533.78	302.00	26,398.70	
HAYNES, JAMES A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
HELMERICKS, NANCY V.	0132	SECRETARY	FT	33,132.10	1.00	33,132.10	2,534.61	5,348.98	60.06	4,774.34	302.00	13,019.99	
HENNESSEE, GLORIA J.			FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09	
HICKEY, TERRY KATHERINE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
HICKS, DALE WINSTON	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
HORN, JERRY LYNN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87	
HOWELL, CHRISTOPHER R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
HUGHES, JIMMY A	0184	FOOD SRV SUP	FT	44,881.80	1.00	44,881.80	3,433.46	16,034.20	60.06	6,467.47	302.00	26,297.19	
HUGHES, MICHAEL SCOTT			FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31	
HUGHES, RALPH PIERCE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
JACKSON, GEORGE A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
JEFFERIES, TERRY LEE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87	
JOHNSON, BLAIR H	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
JOHNSON, CHARLIE W	0144	CT LIAISON	FT	28,917.80	1.00	28,917.80	2,212.21	16,034.20	60.06	4,167.05	302.00	22,775.52	
JOHNSON, GARRY	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
JOHNSON, ROBERT L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
JOHNSON, WILLIAM BENJAM	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	



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Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
JOHNSON,LAWRENCE D	0173	CORR OFFICER	FT	32,962.52	1.00	32,962.52	2,521.64	9,623.12	60.06	4,749.90	302.00	17,256.72	
JONES, HERBERT L	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84	
JULIAN,JOHN H	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
KEYES, JUDY F	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
KILLINGSWORTH, CURTIS B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
KNIGHT,BYRON E.	0163	CORRECTION LT	FT	45,342.00	1.00	45,342.00	3,468.66	5,348.98	60.06	6,533.78	302.00	15,713.48	
KOSCINSKI, ROBERT	0173	CORR OFFICER	FT	32,358.84	1.00	32,358.84	2,475.45	16,034.20	60.06	4,662.91	302.00	23,534.62	
LACKEY, ROBERT WANE			FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09	
LANG, ROBERTO	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	9,623.12	60.06	4,693.38	302.00	17,170.19	
LEE, RODNEY D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
LONG, JEREMY D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
LOPEZ, SARAH L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
MAKEMSON, JAMES	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
MAPP, ANDRE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
MATTHEWS,KEVIN R.	0172	COR COUNSELOR	FT	43,086.04	1.00	43,086.04	3,296.08	5,348.98	60.06	6,208.70	302.00	15,215.82	
MCCONNELL,ROBERT C	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
MCGHEE, ANGELITA E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
MCGOWAN, MICHAEL G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,624.17	302.00	7,441.11	
MCNABB, ESTHER JEAN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
MEDFORD, ROBERT E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
MELBERT, JERRY			FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	4,979.66	302.00	17,608.45	
MILCHAK, TROY ALAN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
MINNIS, JOSEPH K	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
MINTON, REX A	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84	
MONZON,MIRIAM ELENA	0135	REC SUPERVISOR	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07	
MORRIS,KATHEY JEANNE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,795.31	302.00	17,397.99	
MORRISON, CHAUNCEY D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
OUTLAW, ROBERT S	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
OWENS, JEFFERY LYNN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
PATTON, KRISTY B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
PELL,KELVIN O.	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28	
PICKETT, LORI A	0173	CORR OFFICER	FT	35,771.58	1.00	35,771.58	2,736.53	0.00	60.06	5,154.68	302.00	8,253.27	
PLANER, GENE WILLIAM	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	11,225.76	60.06	4,632.49	302.00	18,679.61	
PURSLEY,ALBERT S	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	11,225.76	60.06	4,693.38	302.00	18,772.83	
QUALLS, ERIC L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	

8365030 JAIL

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
QUARTERMAN, MELBA L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
RINGER,WANDA BINS	0173	CORR OFFICER	FT	32,124.62	1.00	32,124.62	2,457.54	16,034.20	60.06	4,629.16	302.00	23,482.96	
ROBARDS, THADDEUS A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
ROBISON, CHRISTOPHE WHA			FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09	
RODRIGUEZ, JOSEPH A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
ROSS, JOSHUA P	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
RUDEK, KEVIN VAL	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
RUEFENACHT, KEITH L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
SADDLER,CARL	0173	CORR OFFICER	FT	32,480.98	1.00	32,480.98	2,484.79	5,348.98	60.06	4,680.51	302.00	12,876.34	
SALTER,KRISTINA CAROL	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
SANDERS, JEFFERSON H.			FT	34,557.00	1.00	34,557.00	2,643.61	0.00	60.06	4,979.66	302.00	7,985.33	
SATTERFIELD, KAREN R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
SCOTT, MISTI D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
SCROGGINS,TIMOTHY W.			FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09	
SHEFFIELD, JODI E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
SHOCKLEY, RICHARD E	0161	DEP CHIEF CORR	FT	69,355.48	1.00	69,355.48	5,305.69	12,866.10	60.06	9,994.12	302.00	28,527.97	
SLAUGHTER,TERRY WAYNE	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84	
SMITH, ARCHIE L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
SMITH, JERRY L	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	4,801.55	302.00	23,746.86	
SMITH, WANDA J	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84	
SMITH,BILLY WALKER	0176	JAIL CHAPLAIN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SMITH,MICHAEL L.	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
ST GERMAIN, DANIEL L	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	4,801.55	302.00	23,746.86	
STOCKMAN, MARC E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
STONE, DANNY R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
STRANGE, SHEILA A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
SWOPE,JOHN H.	0162	COR CAPTAIN	FT	60,195.20	1.00	60,195.20	4,604.93	11,225.76	60.06	8,674.13	302.00	24,866.88	
TABOR, JUSTIN R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33	
TATE, DENNIS R	0173	CORR OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TERRELL,RODNEY D.	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84	
THOMAS, KIMBERLY A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
TILLEY, BARBARA LYNNE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,795.31	302.00	6,172.23	
VALENZUELA, WILLIAM E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
VANDERGRIFF, JEREMI R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
WALKER, JONATHAN T	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	

**8365030 JAIL**

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary	Salary						
WARD, STEVEN M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87	
WHITE, JESSICA S	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
WHITE, JUSTIN L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
WILDES, JIMMY D	0163	CORRECTION LT	FT	47,348.48	1.00	47,348.48	3,622.16	16,034.20	60.06	6,822.92	302.00	26,841.34	
WILKERSON, MICAH J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
WILLIAMS, CEDRIC R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
WILLIAMSON, BERNHARD W	0173	CORR OFFICER	FT	34,059.06	1.00	34,059.06	2,605.52	16,034.20	60.06	4,907.91	302.00	23,909.69	
WISE, WILLIAM R	0173	CORR OFFICER	FT	33,390.54	1.00	33,390.54	2,554.37	16,034.20	60.06	4,811.58	302.00	23,762.21	
WOFFORD, KRYSTL Y	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
WOLFE, JOSHUA C	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
WOODAL, GREGORY L.	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	4,801.55	302.00	23,746.86	
WYATT, AUSTIN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
YOUNG, CARL G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21	
YOUNG, DEBORAH JOYCE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21	
Z-Education Pay				11,700.00	1.00	11,700.00	895.05	0.00	0.00	0.00	0.00	895.05	
Z-Longevity				43,500.00	1.00	43,500.00	3,327.75	0.00	0.00	6,268.35	0.00	9,596.10	
Z-Overtime				545,000.00	1.00	545,000.00	41,692.50	0.00	0.00	78,534.50	0.00	120,227.00	
Department Total				5,668,725.89		5,668,725.89	433,657.08	1,471,700.62	9,009.00	815,177.50	45,300.00	2,774,844.20	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365040 - COURTS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	451,990.98	514,505.29	0.00	514,505.29	62,514.31 13.8%
51002	SALARIES-OVERTIME (REGULAR)	9,900.00	9,900.00	0.00	9,900.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,350.00	9,400.00	0.00	9,400.00	1,050.00 12.5%
52001	FICA	35,973.44	40,836.11	0.00	40,836.11	4,862.67 13.5%
52002	MEDICAL INSURANCE	146,476.20	173,736.16	0.00	173,736.16	27,259.96 18.6%
52003	LIFE INSURANCE	840.84	960.96	0.00	960.96	120.12 14.2%
52007	STATE PENSION	67,725.21	74,264.06	0.00	74,264.06	6,538.85 9.6%
52008	SELF INSURANCE	4,228.00	4,832.00	0.00	4,832.00	604.00 14.2%
		<u>725,484.67</u>	<u>828,434.58</u>	<u>0.00</u>	<u>828,434.58</u>	<u>102,949.91 14.1%</u>
<b>OPERATING EXPENDITURES</b>						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	700.00	700.00	0.00	700.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	8,000.00	8,100.00	0.00	8,100.00	100.00 1.2%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>9,000.00</u>	<u>9,100.00</u>	<u>0.00</u>	<u>9,100.00</u>	<u>100.00 1.1%</u>
		<u>734,484.67</u>	<u>837,534.58</u>	<u>0.00</u>	<u>837,534.58</u>	<u>103,049.91 14.0%</u>

**8365040 COURTS**

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BICE,MORRIS W.	0144	CT LIAISON	SKM	17,540.36	1.00	17,540.36	1,341.84	5,348.98	60.06	0.00	302.00	7,052.88
BLAIR,GARY R.	0141	COURT OFFICER	FT	32,643.78	1.00	32,643.78	2,497.24	11,225.76	60.06	4,703.97	302.00	18,789.03
BURNETTE,KELLY D.	0141	COURT OFFICER	FT	31,812.99	1.00	31,812.99	2,433.70	11,225.76	60.06	4,584.25	302.00	18,605.77
CAVAZOS, LUIS	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	16,034.20	60.06	4,474.01	302.00	23,245.44
DARBE, WILLIAM CHARLES	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,474.01	302.00	18,437.00
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	5,348.98	60.06	4,474.01	302.00	12,560.22
EUSTICE,THOMAS A.	0141	COURT OFFICER	FT	32,984.33	1.00	32,984.33	2,523.30	9,623.12	60.06	4,753.04	302.00	17,261.52
HAMRICK,JAMES R.	0140	COURT SGT	FT	45,198.40	1.00	45,198.40	3,457.68	5,348.98	60.06	6,513.09	302.00	15,681.81
MCGOWAN, BILLY F	0141	COURT OFFICER	FT	31,069.14	1.00	31,069.14	2,376.79	16,034.20	60.06	4,477.06	302.00	23,250.11
PICKETT, JAMES E	0141	COURT OFFICER	FT	32,628.72	1.00	32,628.72	2,496.10	11,225.76	60.06	4,701.80	302.00	18,785.72
POPE, GLEN THOMAS	0141	COURT OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	11,225.76	60.06	4,401.39	302.00	18,325.83
RACHELS, DEWAYNE JEFFRE	0141	COURT OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	16,034.20	60.06	4,693.38	302.00	23,581.27
STERLING, CLAUDE A	0141	COURT OFFICER	FT	32,415.70	1.00	32,415.70	2,479.80	16,034.20	60.06	4,671.10	302.00	23,547.16
WILLHOIT,CLARENCE WILLI	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	5,348.98	60.06	4,474.01	302.00	12,560.22
WILLHOIT,CLYDE L.	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,474.01	302.00	18,437.00
WILLIAMS,JAMES R.	0141	COURT OFFICER	FT	36,557.66	1.00	36,557.66	2,796.66	11,225.76	60.06	5,267.96	302.00	19,652.44
Z-Education Pay				900.00	1.00	900.00	68.85	0.00	0.00	0.00	0.00	68.85
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	345.84	0.00	529.44
Z-Longevity				9,400.00	1.00	9,400.00	719.10	0.00	0.00	1,354.54	0.00	2,073.64
Z-Overtime				9,900.00	1.00	9,900.00	757.35	0.00	0.00	1,426.59	0.00	2,183.94
Department Total				533,805.29		533,805.29	40,836.11	173,736.16	960.96	74,264.06	4,832.00	294,629.29



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365050 - COMMUNICATION-CRIMINAL RECORDS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	386,154.87	408,139.98	0.00	408,139.98	21,985.11 5.6%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,550.00	7,500.00	0.00	7,500.00	2,950.00 64.8%
52001	FICA	31,418.91	33,326.45	0.00	33,326.45	1,907.54 6.0%
52002	MEDICAL INSURANCE	111,202.52	129,417.60	0.00	129,417.60	18,215.08 16.3%
52003	LIFE INSURANCE	660.66	780.78	0.00	780.78	120.12 18.1%
52007	STATE PENSION	61,601.79	62,732.46	0.00	62,732.46	1,130.67 1.8%
52008	SELF INSURANCE	3,322.00	3,926.00	0.00	3,926.00	604.00 18.1%
		<b>618,910.75</b>	<b>665,823.27</b>	<b>0.00</b>	<b>665,823.27</b>	<b>46,912.52 7.5%</b>
<b>OPERATING EXPENDITURES</b>						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	1,375.00	1,375.00	0.00	1,375.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	2,450.00	0.00	2,450.00	950.00 63.3%
54002	SMALL TOOLS & MINOR FURN&EQ	750.00	1,000.00	0.00	1,000.00	250.00 33.3%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	0.00	540.00	0.00	540.00	540.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	900.00	0.00	900.00	900.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	555.00	1,525.00	0.00	1,525.00	970.00 174.7%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	3,300.00	0.00	3,300.00	900.00 37.5%
		<b>6,580.00</b>	<b>11,090.00</b>	<b>0.00</b>	<b>11,090.00</b>	<b>4,510.00 68.5%</b>



***Hamilton County Government  
Budget Year 2010 - 2011  
8365050 - COMMUNICATION-CRIMINAL RECORDS***

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
625,490.75	676,913.27	0.00	676,913.27	51,422.52	8.2%

**8365050 COMMUNICATION-CRIMINAL RECORDS**

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BAKER,DARNELL	0133	REC CLERK	FT	28,224.18	1.00	28,224.18	2,159.15	11,225.76	60.06	4,067.10	302.00	17,814.07
CLARK, LENDA R	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,787.22	302.00	29,848.45
CRAWLEY, CRYSTAL G	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	12,866.10	60.06	3,909.16	302.00	19,212.62
DEAR WILSON, SHONDA QUI	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	9,623.12	60.06	3,909.16	302.00	15,969.64
JONES, GLENN M			FT	28,866.78	1.00	28,866.78	2,208.31	5,348.98	60.06	4,159.70	302.00	12,079.05
MASSEY, TRACEY LUCINDA	0133	REC CLERK	FT	27,465.57	1.00	27,465.57	2,101.12	16,034.20	60.06	3,957.79	302.00	22,455.17
MERRITT,VIRGINIA M.	0135	REC SUPERVISOR	FT	41,078.00	1.00	41,078.00	3,142.47	0.00	60.06	5,919.34	302.00	9,423.87
OWEN,FRANCES R	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	11,225.76	60.06	3,909.16	302.00	17,572.28
SMITH, PAMELA J	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	4,293.12	60.06	3,909.16	302.00	10,639.64
SMITH, RHONDA L	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	5,348.98	60.06	3,909.16	302.00	11,695.50
TUCKER, DANIELLE J	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	16,034.20	60.06	3,909.16	302.00	22,380.72
WILLIAMS, AMOS	0133	REC CLERK	FT	28,061.32	1.00	28,061.32	2,146.69	16,034.20	60.06	4,043.64	302.00	22,586.59
WILLIAMSON, JULIA M			FT	29,795.29	1.00	29,795.29	2,279.34	5,348.98	60.06	4,293.50	302.00	12,283.88
Z-Education Pay				300.00	1.00	300.00	22.95	0.00	0.00	0.00	0.00	22.95
Z-In-Service				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36
Z-Longevity				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,080.75	0.00	1,654.50
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,882.00	0.00	4,412.00
Department Total				435,639.98		435,639.98	33,326.45	129,417.60	780.78	62,732.46	3,926.00	230,183.29





**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365060 - CRIMINAL INVESTIGATION**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	725,903.11	866,229.49	0.00	866,229.49	140,326.38	19.3%
51002 SALARIES-OVERTIME (REGULAR)	85,800.00	85,800.00	(35,800.00)	50,000.00	(35,800.00)	-41.7%
51015 SALARIES - LONGEVITY	11,450.00	13,600.00	0.00	13,600.00	2,150.00	18.7%
52001 FICA	62,971.23	73,870.68	(2,738.70)	71,131.98	8,160.75	12.9%
52002 MEDICAL INSURANCE	214,800.56	228,791.68	0.00	228,791.68	13,991.12	6.5%
52003 LIFE INSURANCE	1,021.02	1,261.26	0.00	1,261.26	240.24	23.5%
52007 STATE PENSION	123,135.01	138,743.74	(5,158.78)	133,584.96	10,449.95	8.4%
52008 SELF INSURANCE	5,134.00	6,342.00	0.00	6,342.00	1,208.00	23.5%
	<b>1,230,214.93</b>	<b>1,414,638.85</b>	<b>(43,697.48)</b>	<b>1,370,941.37</b>	<b>140,726.44</b>	<b>11.4%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	40,000.00	(40,000.00)	0.00	0.00	0.0%
53047 MEMBERSHIPS	720.00	0.00	0.00	0.00	(720.00)	-100.0%
53072 SUB CONTRACTED SERVICES	0.00	25,000.00	(20,000.00)	5,000.00	5,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	4,500.00	5,400.00	(2,000.00)	3,400.00	(1,100.00)	-24.4%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	9,180.00	9,180.00	0.00	9,180.00	0.00	0.0%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365060 - CRIMINAL INVESTIGATION**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	1,450.00	0.00	1,450.00	950.00	190.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	31,446.00	32,000.00	(5,000.00)	27,000.00	(4,446.00)	-14.1%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<b>59,346.00</b>	<b>126,030.00</b>	<b>(67,000.00)</b>	<b>59,030.00</b>	<b>(316.00)</b>	<b>-0.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,289,560.93</b>	<b>1,540,668.85</b>	<b>(110,697.48)</b>	<b>1,429,971.37</b>	<b>140,410.44</b>	<b>10.8%</b>

**8365060 MAJOR CRIME**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ASHBURN, JOSEPH B	0113	DETECTIVE	FT	45,744.18	1.00	45,744.18	3,499.43	9,623.12	60.06	6,591.74	302.00	20,076.35	
BAKER,JEFFREY H.	0113	DETECTIVE	FT	45,799.50	1.00	45,799.50	3,503.66	11,225.76	60.06	6,599.71	302.00	21,691.19	
BROWN, RODGER L	0113	DETECTIVE	FT	41,723.12	1.00	41,723.12	3,191.82	16,034.20	60.06	6,012.30	302.00	25,600.38	
BURNETTE, STEPHEN ELMER	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07	
COX, MICHAEL RAY	0113	DETECTIVE	FT	42,528.75	1.00	42,528.75	3,253.45	9,623.12	60.06	6,128.39	302.00	19,367.02	
DANIEL, BLAKE K	0113	DETECTIVE	FT	44,999.99	1.00	44,999.99	3,442.50	11,225.76	60.06	6,484.50	302.00	21,514.82	
DAUGHETEE, JAMES R	0136	ACCOUNT CLERK	FT	26,478.40	1.00	26,478.40	2,025.60	9,008.22	60.06	3,815.54	302.00	15,211.42	
FRIZZELL, LINDA K	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21	
GARNER, CHARLOTTE L	0132	SECRETARY	FT	26,612.69	1.00	26,612.69	2,035.87	16,034.20	60.06	3,834.89	302.00	22,267.02	
GASTON, CHARLES D	0112	SERGEANT	FT	49,237.99	1.00	49,237.99	3,766.71	11,225.76	60.06	7,095.19	302.00	22,449.72	
HIGDON, JAMES E	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	9,623.12	60.06	5,919.34	302.00	19,046.99	
HOOPER, MARK N	0106	SHERIFF LT	FT	52,287.19	1.00	52,287.19	3,999.97	5,348.98	60.06	7,534.58	302.00	17,245.59	
LANGFORD, ROBIN KYLE	0113	DETECTIVE	FT	42,128.09	1.00	42,128.09	3,222.80	5,348.98	60.06	6,070.66	302.00	15,004.50	
MERRITT, EDWARD K	0113	DETECTIVE	FT	41,078.18	1.00	41,078.18	3,142.48	16,034.20	60.06	5,919.37	302.00	25,458.11	
MOORE, KRISTINA G	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	12,866.10	60.06	3,909.16	302.00	19,212.62	
SOWDER, DAVID L	0113	DETECTIVE	FT	42,997.24	1.00	42,997.24	3,289.29	11,225.76	60.06	6,195.90	302.00	21,073.01	
STARNES, ROBERT L	0112	SERGEANT	FT	46,070.96	1.00	46,070.96	3,524.43	9,623.12	60.06	6,638.83	302.00	20,148.44	
USRY, JAMES M	0113	DETECTIVE	FT	44,234.98	1.00	44,234.98	3,383.98	9,623.12	60.06	6,374.26	302.00	19,743.42	
WHALEY, RICHARD A	0113	DETECTIVE	FT	43,922.09	1.00	43,922.09	3,360.04	11,225.76	60.06	6,329.17	302.00	21,277.03	
WILSON, DOUGLAS L	0105	DET LT	FT	56,626.00	1.00	56,626.00	4,331.89	9,623.12	60.06	8,159.81	302.00	22,476.88	
WINTERS, HEATHER LEIGH	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33	
Z-Education Pay				2,800.00	1.00	2,800.00	214.20	0.00	0.00	0.00	0.00	214.20	
Z-In-Service				9,000.00	1.00	9,000.00	688.50	0.00	0.00	1,296.90	0.00	1,985.40	
Z-Longevity				13,600.00	1.00	13,600.00	1,040.40	0.00	0.00	1,959.76	0.00	3,000.16	
Z-Overtime				85,800.00	1.00	85,800.00	6,563.70	0.00	0.00	12,363.78	0.00	18,927.48	
<b>Department Total</b>				<b>965,629.49</b>		<b>965,629.49</b>	<b>73,870.68</b>	<b>228,791.68</b>	<b>1,261.26</b>	<b>138,743.74</b>	<b>6,342.00</b>	<b>449,009.36</b>	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365071 - FUGITIVE**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	0.00	714,305.98	(85,000.00)	629,305.98	629,305.98	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	39,900.00	(5,000.00)	34,900.00	34,900.00	0.0%
51015	SALARIES - LONGEVITY	0.00	12,250.00	0.00	12,250.00	12,250.00	0.0%
52001	FICA	0.00	58,633.89	(6,885.00)	51,748.89	51,748.89	0.0%
52002	MEDICAL INSURANCE	0.00	197,250.30	0.00	197,250.30	197,250.30	0.0%
52003	LIFE INSURANCE	0.00	900.90	0.00	900.90	900.90	0.0%
52007	STATE PENSION	0.00	95,906.63	(720.50)	95,186.13	95,186.13	0.0%
52008	SELF INSURANCE	0.00	8,840.00	(3,663.50)	5,176.50	5,176.50	0.0%
		0.00	1,127,987.70	(101,269.00)	1,026,718.70	1,026,718.70	0.0%
<b>OPERATING EXPENDITURES</b>							
53040	TRAVEL-RETURNING PRISONERS	21,000.00	40,000.00	(3,640.00)	36,360.00	15,360.00	73.1%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	187.50	187.50	0.00	187.50	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,780.25	1,250.00	0.00	1,250.00	(1,530.25)	-55.0%
54002	SMALL TOOLS & MINOR FURN&EQI	2,250.00	2,500.00	0.00	2,500.00	250.00	11.1%
54023	UNIFORM ALLOWANCE	12,570.00	10,160.00	0.00	10,160.00	(2,410.00)	-19.1%
54038	DUPLICATING AND PRINTING SUPP	2,208.75	1,945.00	0.00	1,945.00	(263.75)	-11.9%
58002	RENT ON OFF MACHINES FURN & E	3,000.00	2,328.00	0.00	2,328.00	(672.00)	-22.4%
		43,996.50	58,370.50	(3,640.00)	54,730.50	10,734.00	24.3%
		43,996.50	1,186,358.20	(104,909.00)	1,081,449.20	1,037,452.70	2358.0%

8365071 FUGITIVE-CIVIL PROCESS

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ADAMS,WINDOLE S	0112	SERGEANT	FT	45,331.84	1.00	45,331.84	3,467.88	16,034.20	60.06	6,532.32	302.00	26,396.46
BOWEN,JAMES C	0113	DETECTIVE	FT	42,295.66	1.00	42,295.66	3,235.62	9,623.12	60.06	6,094.80	302.00	19,315.60
BROWN,DEWAYNE	0113	DETECTIVE	FT	45,427.80	1.00	45,427.80	3,475.22	11,225.76	60.06	6,546.15	302.00	21,609.19
Call Ins	0112	SERGEANT	PT	100,000.00	1.00	100,000.00	7,650.00	0.00	0.00	0.00	4,310.00	11,960.00
CLIFT, JAMES BENJAMIN	0113	DETECTIVE	FT	42,421.08	1.00	42,421.08	3,245.22	16,034.20	60.06	6,112.88	302.00	25,754.36
COX,KENNETH N.	0113	DETECTIVE	FT	44,597.89	1.00	44,597.89	3,411.74	11,225.76	60.06	6,426.56	302.00	21,426.12
HOBBY,JAMES P.	0113	DETECTIVE	FT	45,591.39	1.00	45,591.39	3,487.75	16,034.20	60.06	6,569.72	302.00	26,453.73
JEMISON,GILFORD A.	0113	DETECTIVE	FT	44,538.45	1.00	44,538.45	3,407.19	11,225.76	60.06	6,417.99	302.00	21,413.00
MAYO,MIKE A	0113	DETECTIVE	FT	44,039.96	1.00	44,039.96	3,369.06	5,348.98	60.06	6,346.16	302.00	15,426.26
MULLINS, JONATHON R	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,795.31	302.00	10,465.35
PHILLIPS, PAMELA HIBBERT	0133	REC CLERK	FT	27,144.00	1.00	27,144.00	2,076.52	16,034.20	60.06	3,911.45	302.00	22,384.23
RATCHFORD, LONNIE J	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
SILER, JAMES THOMAS	0113	DETECTIVE	FT	46,016.83	1.00	46,016.83	3,520.28	16,034.20	60.06	6,631.03	302.00	26,547.57
THOMPSON, MELISSA O	0133	REC CLERK	FT	27,128.14	1.00	27,128.14	2,075.30	16,034.20	60.06	3,909.16	302.00	22,380.72
VAN HOOSER,GARY G.	0113	DETECTIVE	FT	42,779.31	1.00	42,779.31	3,272.62	16,034.20	60.06	6,164.50	302.00	25,833.38
WILSON,ANTHONY D	0113	DETECTIVE	FT	41,477.63	1.00	41,477.63	3,173.04	16,034.20	60.06	5,976.93	302.00	25,546.23
Z-Education Pay				900.00	1.00	900.00	68.85	0.00	0.00	0.00	0.00	68.85
Z-In-Service				7,200.00	1.00	7,200.00	550.80	0.00	0.00	1,037.52	0.00	1,588.32
Z-Longevity				12,250.00	1.00	12,250.00	937.12	0.00	0.00	1,765.22	0.00	2,702.34
Z-Overtime				39,900.00	1.00	39,900.00	3,052.35	0.00	0.00	5,749.59	0.00	8,801.94
Department Total				766,455.98		766,455.98	58,633.89	197,250.30	900.90	95,906.63	8,840.00	361,531.72



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**8365072 - CIVIL PROCESS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	0.00	466,826.81	0.00	466,826.81	466,826.81	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	900.00	0.00	900.00	900.00	0.0%
51015	SALARIES - LONGEVITY	0.00	5,600.00	0.00	5,600.00	5,600.00	0.0%
52001	FICA	0.00	36,209.46	0.00	36,209.46	36,209.46	0.0%
52002	MEDICAL INSURANCE	0.00	132,293.72	0.00	132,293.72	132,293.72	0.0%
52003	LIFE INSURANCE	0.00	780.78	0.00	780.78	780.78	0.0%
52007	STATE PENSION	0.00	68,105.53	0.00	68,105.53	68,105.53	0.0%
52008	SELF INSURANCE	0.00	3,926.00	0.00	3,926.00	3,926.00	0.0%
		0.00	714,642.30	0.00	714,642.30	714,642.30	0.0%
<b><u>OPERATING EXPENDITURES</u></b>							
53040	TRAVEL-RETURNING PRISONERS	7,000.00	0.00	0.00	0.00	(7,000.00)	-100.0%
53047	MEMBERSHIPS	62.50	0.00	0.00	0.00	(62.50)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	926.75	1,900.00	0.00	1,900.00	973.25	105.0%
54002	SMALL TOOLS & MINOR FURN&EQ	750.00	750.00	0.00	750.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,190.00	5,150.00	0.00	5,150.00	960.00	22.9%
54038	DUPLICATING AND PRINTING SUPP	736.25	1,100.00	0.00	1,100.00	363.75	49.4%
58002	RENT ON OFF MACHINES FURN & E	1,000.00	1,950.00	0.00	1,950.00	950.00	95.0%
		14,665.50	10,850.00	0.00	10,850.00	(3,815.50)	-26.0%
		14,665.50	725,492.30	0.00	725,492.30	710,826.80	4846.9%

**8365072 FUGITIVE-CIVIL PROCESS**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BALL, MITCHELL T	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37	
BATES, NATHAN DALE	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
BOWMAN, GREGG W	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23	
CRIBBS, MICHAEL D			FT	60,980.00	1.00	60,980.00	4,664.97	11,225.76	60.06	8,787.22	302.00	25,040.01	
EVERETT,JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
GIBSON, JEFFERY D	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31	
HOLBROOK,LEONARD PAUL	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87	
ROLLINS,HARRY R.	0153	CIVIL PR SERVER	FT	37,860.67	1.00	37,860.67	2,896.34	11,225.76	60.06	5,455.72	302.00	19,939.88	
RUTHERFORD, SHELBY JEAN	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21	
WHITTLE, PATRICIA G	0152	CIVIL PR COORD	FT	35,991.14	1.00	35,991.14	2,753.32	11,225.76	60.06	5,186.32	302.00	19,527.46	
WILLIAMS, GLORIA WATKIN	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
YOUNG, CHAD ALLEN	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09	
Z-Education Pay				700.00	1.00	700.00	53.55	0.00	0.00	0.00	0.00	53.55	
Z-In-Service				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36	
Z-Longevity				5,600.00	1.00	5,600.00	428.40	0.00	0.00	806.96	0.00	1,235.36	
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	129.69	0.00	198.54	
ZINKELER,WILLIAM MARTIN	0151	CIVIL PR MANG	FT	47,637.00	1.00	47,637.00	3,644.23	11,225.76	60.06	6,864.49	302.00	22,096.54	
Department Total				473,326.81		473,326.81	36,209.46	132,293.72	780.78	68,105.53	3,926.00	241,315.49	



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8365090 - SPECIAL OPERATIONS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	468,531.02	420,959.70	0.00	420,959.70	(47,571.32) -10.1%
51002	SALARIES-OVERTIME (REGULAR)	110,000.00	110,000.00	0.00	110,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,850.00	7,350.00	0.00	7,350.00	(500.00) -6.3%
52001	FICA	44,858.16	41,180.71	0.00	41,180.71	(3,677.45) -8.1%
52002	MEDICAL INSURANCE	134,169.36	128,279.84	0.00	128,279.84	(5,889.52) -4.3%
52003	LIFE INSURANCE	660.66	600.60	0.00	600.60	(60.06) -9.0%
52007	STATE PENSION	87,925.72	77,469.57	0.00	77,469.57	(10,456.15) -11.8%
52008	SELF INSURANCE	3,322.00	3,020.00	0.00	3,020.00	(302.00) -9.0%
		<b>857,316.92</b>	<b>788,860.42</b>	<b>0.00</b>	<b>788,860.42</b>	<b>(68,456.50) -7.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760.00	2,760.00	0.00	2,760.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	600.00	0.00	0.00	0.00	(600.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207.00	4,207.00	0.00	4,207.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	6,480.00	6,480.00	0.00	6,480.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	6,000.00	12,000.00	0.00	12,000.00	6,000.00 100.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,175.00	0.00	2,175.00	175.00 8.7%
54049	INVESTIGATION EXPENSES	33,525.00	30,000.00	(15,000.00)	15,000.00	(18,525.00) -55.2%





*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**8365090 - SPECIAL OPERATIONS**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
58002 RENT ON OFF MACHINES FURN & E	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
	64,772.00	66,822.00	(15,000.00)	51,822.00	(12,950.00)	-19.9%
<b>CAPITAL EXPENDITURES</b>						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	922,088.92	855,682.42	(15,000.00)	840,682.42	(81,406.50)	-8.8%

**8365090 SPECIAL OPERATIONS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
		DETECTIVE	FT	43,808.71	1.00	43,808.71	3,351.37	16,034.20	60.06	6,312.84	302.00	26,060.47
		DETECTIVE	FT	42,894.01	1.00	42,894.01	3,281.39	11,225.76	60.06	6,181.03	302.00	21,050.24
		SERGEANT	FT	45,987.27	1.00	45,987.27	3,518.03	16,034.20	60.06	6,626.77	302.00	26,541.06
		SHERIFF LT	FT	52,287.19	1.00	52,287.19	3,999.97	16,034.20	60.06	7,534.58	302.00	27,930.81
		DETECTIVE	FT	42,411.15	1.00	42,411.15	3,244.45	16,034.20	60.06	6,111.45	302.00	25,752.16
		DETECTIVE	FT	41,852.20	1.00	41,852.20	3,201.70	16,034.20	60.06	6,030.90	302.00	25,628.86
		DETECTIVE	FT	45,082.44	1.00	45,082.44	3,448.81	16,034.20	60.06	6,496.38	302.00	26,341.45
		DEPUTY	FT	36,468.99	1.00	36,468.99	2,789.88	11,225.76	60.06	5,255.18	302.00	19,632.88
		DEPUTY	FT	36,339.60	1.00	36,339.60	2,779.98	9,623.12	60.06	5,236.54	302.00	18,001.70
			FT	27,128.14	1.00	27,128.14	2,075.30	0.00	60.06	3,909.16	302.00	6,346.52
Z-Education Pay				700.00	1.00	700.00	53.55	0.00	0.00	0.00	0.00	53.55
Z-In-Service				6,000.00	1.00	6,000.00	459.00	0.00	0.00	864.60	0.00	1,323.60
Z-Longevity				7,350.00	1.00	7,350.00	562.28	0.00	0.00	1,059.14	0.00	1,621.42
Z-Overtime				110,000.00	1.00	110,000.00	8,415.00	0.00	0.00	15,851.00	0.00	24,266.00
<b>Department Total</b>				<b>538,309.70</b>		<b>538,309.70</b>	<b>41,180.71</b>	<b>128,279.84</b>	<b>600.60</b>	<b>77,469.57</b>	<b>3,020.00</b>	<b>250,550.72</b>



***Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses***

***Narcotics Enforcement Division***

	<b>Fiscal Year 2009-2010</b>	<b>Requested 2010-2011</b>	<b>Adjusted 2010-2011</b>
8465100 NARCOTICS ENFORCEMENT	350,000	410,000	410,000
TOTAL	350,000	410,000	410,000



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**8465100 - NARCOTICS ENFORCEMENT**

	<b>Fiscal Year</b> <b>2009 - 2010</b>	<b>Requested</b> <b>2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,090.00	2,075.00	0.00	2,075.00	985.00 90.3%
53014	UTILITY SERVICES-TELEPHONE	2,700.00	3,500.00	0.00	3,500.00	800.00 29.6%
53039	INFORMANTS FEES	7,500.00	8,000.00	0.00	8,000.00	500.00 6.6%
53042	MEETINGS,SEMINARS,ETC.	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	500.00	0.00	500.00	500.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,100.00	3,000.00	0.00	3,000.00	900.00 42.8%
53054	TRUSTEES COMMISSION 1%	0.00	2,700.00	0.00	2,700.00	2,700.00 0.0%
53057	TRUSTEES COMMISSION 2%	2,700.00	0.00	0.00	(2,700.00)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,090.00	2,000.00	0.00	2,000.00	910.00 83.4%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	900.00	0.00	900.00	900.00 0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	21,500.00	21,500.00	0.00	21,500.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,090.00	1,090.00	0.00	1,090.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	3,250.00	3,250.00	0.00	3,250.00	0.00 0.0%
54049	INVESTIGATION EXPENSES	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	10,000.00	0.00	10,000.00	10,000.00 0.0%
		<b>86,820.00</b>	<b>102,315.00</b>	<b>0.00</b>	<b>102,315.00</b>	<b>15,495.00 17.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59003	BUILDINGS	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
59018	M&E-COMMUNICATION EQUIPMEN	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%
59021	M&E-COMPUTER HARDWARE	21,900.00	0.00	0.00	0.00	(21,900.00) -100.0%
59024	M&E-COMPUTER SOFTWARE	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%
59048	M&E-LAW ENFORCEMENT EQUIPM	43,900.00	185,616.00	0.00	185,616.00	141,716.00 322.8%



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8465100 - NARCOTICS ENFORCEMENT**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59057 M&E-MOTOR VEHICLES	128,580.00	53,269.00	0.00	53,269.00	(75,311.00)	-58.5%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>263,180.00</u>	<u>307,685.00</u>	<u>0.00</u>	<u>307,685.00</u>	<u>44,505.00</u>	<u>16.9%</u>
	<u>350,000.00</u>	<u>410,000.00</u>	<u>0.00</u>	<u>410,000.00</u>	<u>60,000.00</u>	<u>17.1%</u>



***Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses***

<b><i>TN State Sexual Offenders</i></b>		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
8565500	TN State Sexual Offenders	19,240	48,050	48,050
	TOTAL	19,240	48,050	48,050



**Hamilton County Government**  
**Budget Year 2010 - 2011**  
**8565500 - TN STATE SEXUAL OFFENDERS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51002	SALARIES-OVERTIME (REGULAR)	9,000.00	12,289.04	0.00	12,289.04	3,289.04 36.5%
52001	FICA	688.50	940.11	0.00	940.11	251.61 36.5%
52002	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00 0.0%
52007	STATE PENSION	1,350.90	1,770.85	0.00	1,770.85	419.95 31.0%
		<b>11,039.40</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>3,960.60 35.8%</b>
<b>OPERATING EXPENDITURES</b>						
53018	CELLULAR & PAGER SERVICE	0.00	300.00	0.00	300.00	300.00 0.0%
53054	TRUSTEES COMMISSION 1%	200.00	200.00	0.00	200.00	0.00 0.0%
53064	ADMINISTRATIVE FEES	0.00	15,950.00	0.00	15,950.00	15,950.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,900.00	0.00	1,900.00	900.00 90.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	1,400.00	0.00	1,400.00	900.00 180.0%
54022	RECORDING & CAMERA SUP & PRO	500.00	1,400.00	0.00	1,400.00	900.00 180.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	900.00	0.00	900.00	900.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
		<b>6,200.00</b>	<b>26,050.00</b>	<b>0.00</b>	<b>26,050.00</b>	<b>19,850.00 320.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59048	M&E-LAW ENFORCEMENT EQUIPM	0.00	5,000.00	0.00	5,000.00	5,000.00 0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00 0.0%
59060	M&E-OFFICE EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



***Hamilton County Government  
Budget Year 2010 - 2011  
8565500 - TN STATE SEXUAL OFFENDERS***

<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Deer)</b>	<b>Percent Change</b>
2,000.00	7,000.00	0.00	7,000.00	5,000.00	250.0%
19,239.40	48,050.00	0.00	48,050.00	28,810.60	149.7%





*Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses*

<i>Hotel Motel Tax</i>	<b>Fiscal Year 2009-2010</b>	<b>Requested 2010-2011</b>	<b>Adjusted 2010-2011</b>
3070010 HOTEL-MOTEL TAX	5,000,000	5,000,000	5,000,000
TOTAL	5,000,000	5,000,000	5,000,000



*Hamilton County Government*  
*Budget Year 2010 - 2011*  
**3070010 - HOTEL-MOTEL TAX**

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53057	TRUSTEES COMMISSION 2%	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
55011	RETIREMENT ON DEBT OTHER	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	4,900,000.00	4,900,000.00	0.00	4,900,000.00	0.00	0.0%
56004	INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.0%</b>



***Hamilton County Government  
Budget Year 2010-2011  
Account Analysis for Total Expenses***

<b><i>Debt Service Fund</i></b>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
1263030 DEBT PAYMENTS	35,825,046	34,268,302	34,268,302
TOTAL	35,825,046	34,268,302	34,268,302



**Hamilton County Government  
Budget Year 2010 - 2011  
1263030 - DEBT PAYMENTS**

	<b>Fiscal Year 2009 - 2010</b>	<b>Requested 2010 - 2011</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53054	TRUSTEES COMMISSION 1%	10,000.00	5,500.00	0.00	5,500.00	(4,500.00) -45.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00 0.0%
55001	RETIREMENT ON BONDS BANK	21,720,000.00	21,410,000.00	0.00	21,410,000.00	(310,000.00) -1.4%
55003	RETIREMENT OF NOTES	1,550,300.00	1,625,100.00	0.00	1,625,100.00	74,800.00 4.8%
55004	SERVICE CHARGE REDEMPTION BC	51,000.00	36,000.00	0.00	36,000.00	(15,000.00) -29.4%
55005	COMMERCIAL PAPER FEES	187,500.00	233,060.00	0.00	233,060.00	45,560.00 24.2%
55006	INTEREST ON BONDS BANK	8,364,957.00	8,407,757.00	0.00	8,407,757.00	42,800.00 0.5%
55007	INTEREST ON COMMERCIAL PAPER	2,500,000.00	1,701,500.00	0.00	1,701,500.00	(798,500.00) -31.9%
55008	INTEREST ON NOTES & WARRANTS	696,431.00	92,957.00	0.00	92,957.00	(603,474.00) -86.6%
55011	RETIREMENT ON DEBT OTHER	267,005.00	267,005.00	0.00	267,005.00	0.00 0.0%
55016	ADMINISTRATIVE EXPENSE	0.00	15,000.00	0.00	15,000.00	15,000.00 0.0%
55060	INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00 0.0%
56004	INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00 0.0%
56005	PAYMENTS TO CITIES	477,853.00	474,423.00	0.00	474,423.00	(3,430.00) -0.7%
		<b>35,825,046.00</b>	<b>34,268,302.00</b>	<b>0.00</b>	<b>34,268,302.00</b>	<b>(1,556,744.00) -4.3%</b>
		<b>35,825,046.00</b>	<b>34,268,302.00</b>	<b>0.00</b>	<b>34,268,302.00</b>	<b>(1,556,744.00) -4.3%</b>