



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2014



Hamilton County Board of Commissioners RESOLUTION

No. 613-53

A RESOLUTION ADOPTING A BUDGET OF \$665,319,053 FOR THE FISCAL YEAR 2013-2014.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget; and

WHEREAS, the current appraisal has not been completed and the total assessed valuation and exact official tax aggregate unknown; and

WHEREAS, the estimated receipts from the 2013 property tax is based on last year's total with a net growth of \$2,234,043; 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 2013-2014 is hereby adopted.
2. That the tax levy which will be set at a later date in accordance with T.C.A. Section 67-5-1701 will provide the same ad valorem revenue for the County as was levied during the previous year, considering the new values and considering only those properties which were in both the previous year and the current year's tax base.
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.

4. 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.

5. 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 2013-2014 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, 2014.

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

MB: 394
PAGE: 700

Approved: W. D. Arnold
Rejected: County Clerk

Approved: Jim Coppage
County Executive
June 27, 2013
Vetoed: _____
Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2014

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 27, 2013

MEMBERS OF THE COUNTY COMMISSION

<i>Chester Bankston</i>	<i>Member</i>
<i>Greg Beck</i>	<i>Member</i>
<i>Tim Boyd</i>	<i>Member</i>
<i>James A. Fields</i>	<i>Member</i>
<i>Joseph P. Graham</i>	<i>Member</i>
<i>Larry L. Henry</i>	<i>Chairman</i>
<i>Warren Mackey</i>	<i>Member</i>
<i>Marty Haynes</i>	<i>Member</i>
<i>Fred R. Skillern</i>	<i>Chairman Pro Tem</i>

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Louis S. Wright

HAMILTON COUNTY BUDGET

FISCAL YEAR 2013-2014

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Juvenile Court Clerk's Fund 8
Debt Service Fund..... 9
Hotel Motel Fund..... 10
County General Fund..... 11-21

JIM M. COPPINGER
COUNTY MAYOR



LOUIS S. WRIGHT, CPA, CGFM
ADMINISTRATOR
FINANCE DIVISION

HAMILTON COUNTY, TENNESSEE

June 27, 2013

Honorable Larry Henry
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2013-2014 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2014.

Thank you for your cooperation during this budget process.

Respectfully submitted,


Louis S. Wright

**SUMMARY OF THE BUDGET
FISCAL YEAR 2013-2014
ESTIMATED AVAILABLE FUNDS**

<u>REVENUE CLASSIFICATIONS</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>SHERIFF</u>	<u>NARCOTICS ENFORCEMENT</u>	<u>JUVENILE COURT CLERK</u>	<u>STATE SEXUAL OFFENDERS</u>	<u>HOTEL/MOTEL</u>	<u>SUBTOTAL</u>	<u>SCHOOLS</u>	<u>TOTAL</u>
Use of Fund Balance	3,586,047		765,034					4,351,081	1,173,667	5,524,748
Property Taxes and Trustee Excess Fees	138,139,921							138,139,921	129,462,249	267,602,170
Local Sales Tax	3,000,000							3,000,000	62,998,596	65,998,596
Hotel/Motel Occupany Tax							6,098,170	6,098,170		6,098,170
Constitutional Offices	11,205,314		497,200		389,300			12,091,814	25,000	12,116,814
State of Tennessee	16,286,864		1,029,398	151,850				17,468,112	138,228,427	155,696,539
Federal Funds	2,574,607		578,000	20,000				3,172,607	47,445,386	50,617,993
Inter-Fund Transfers		35,357,329	25,164,893		2,009,893			62,532,115	1,306,764	63,838,879
Other Sources	<u>23,028,323</u>	<u>1,316,096</u>	<u>740,665</u>	<u>54,571</u>		<u>46,197</u>	<u>1,830</u>	<u>25,187,682</u>	<u>12,637,462</u>	<u>37,825,144</u>
TOTAL ESTIMATED REVENUE	<u>197,821,076</u>	<u>36,673,425</u>	<u>28,775,190</u>	<u>226,421</u>	<u>2,399,193</u>	<u>46,197</u>	<u>6,100,000</u>	<u>272,041,502</u>	<u>393,277,551</u>	<u>665,319,053</u>

SUMMARY OF THE BUDGET
FISCAL YEAR 2013 - 2014
ESTIMATED EXPENDITURES

	<u>AMOUNT BUDGETED</u>
SCHOOL DIVISION	\$ 393,277,551
SHERIFF'S FUND	<u>28,775,190</u>
NARCOTICS ENFORCEMENT FUND	<u>226,421</u>
STATE SEXUAL OFFENDERS	<u>46,197</u>
JUVENILE COURT CLERK'S FUND	<u>2,399,193</u>
DEBT SERVICE FUND	<u>36,673,425</u>
HOTEL MOTEL FUND	<u>6,100,000</u>
COUNTY GENERAL FUND	
Constitutional Offices Division	51,693,154
Supported Agencies Division	3,898,476
Unassigned Departments Division	56,635,801
Finance Division	7,253,746
Public Works Division	18,310,380
Human Services Division	39,147,241
Health Division	<u>20,882,278</u>
	<u>197,821,076</u>
TOTAL APPROPRIATIONS	<u><u>\$ 665,319,053</u></u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
SCHOOL DIVISION

APPROPRIATIONS

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 173,225,139
Special Education Program - Classroom	33,719,255
Vocational Education Program - Classroom	8,578,641
Attendance	1,631,554
Health Services	3,312,865
Other Student Support	6,607,345
Regular Instruction Program - Support Services	8,762,592
Special Education Program - Support Services	2,984,211
Vocational Education Program - Support Services	253,294
Board of Education	6,187,849
Office of the Superintendent	999,080
Office of the Principal	23,514,298
Fiscal Services	2,711,943
Human Services	1,221,994
Operation of Plant	24,707,889
Maintenance of Plant	7,964,785
Student Transportation	14,611,383
Central and Other	2,174,679
Community Services	2,985,896
Early Childhood Education	2,793,638
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	<u>9,025,702</u>
TOTAL GENERAL PURPOSE SCHOOL FUND	<u>338,201,532</u>
Federal Projects Funds	32,853,860
Food Service Fund	19,758,829
Self-Funded Funds	<u>2,463,330</u>
TOTAL OTHER SCHOOL FUNDS	<u>55,076,019</u>
TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	<u><u>\$ 393,277,551</u></u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
SHERIFF'S FUND

SHERIFF'S FUND

APPROPRIATIONS

\$ 28,775,190

APPROPRIATIONS
FISCAL YEAR 2013-2014
NARCOTICS ENFORCEMENT FUND

	<u>APPROPRIATIONS</u>
NARCOTICS ENFORCEMENT FUND	<u>\$ 226,421</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
STATE SEXUAL OFFENDERS FUND

	<u>APPROPRIATIONS</u>
STATE SEXUAL OFFENDERS FUND	<u>\$ 46,197</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
JUVENILE COURT CLERK'S FUND

APPROPRIATIONS

JUVENILE COURT CLERK'S FUND

\$ 2,399,193

***APPROPRIATIONS
FISCAL YEAR 2013-2014
DEBT SERVICE FUND***

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/13	\$ -	\$ 1,713,041	\$ 1,713,041
08/01/13	265,000	107,195	372,195
09/01/13	-	2,528,606	2,528,606
11/01/13	4,740,000	198,894	4,938,894
01/01/14	5,100,000	1,713,041	6,813,041
02/01/14	-	100,570	100,570
03/01/14	15,140,000	3,063,707	18,203,707
05/01/14	-	\$ 121,869	121,869
	<u>\$ 25,245,000</u>	<u>\$ 9,546,923</u>	<u>\$ 34,791,923</u>

Stadium Bonds	471,791
Loan Pool Principal and Estimated Interest	840,000
CCA	81,978
Commercial Paper Program Interest & Fees	350,000
Department of Education QZAB	90,733
Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	25,000
	<u>\$ 36,673,425</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
HOTEL MOTEL FUND

HOTEL MOTEL FUND

APPROPRIATIONS

\$ 6,100,000

**APPROPRIATIONS
FISCAL YEAR 2013-2014
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION**

	<u>APPROPRIATIONS</u>
MEDICAL EXAMINER	\$ 1,298,456
CLERK & MASTER	826,897
CIRCUIT COURT CLERK	1,246,008
COUNTY CLERK	1,690,072
COUNTY REGISTER	405,850
COUNTY TRUSTEE	709,756
ASSESSOR OF PROPERTY	3,526,107
DISTRICT ATTORNEY GENERAL	1,146,254
ELECTION COMMISSION	1,628,873
CRIMINAL COURT CLERK	1,442,115
EXCESS FEES CRIMINAL COURT CLERK	400,000
SHERIFF'S DEPARTMENT	25,164,893
PUBLIC DEFENDER	615,480
BOARD OF EQUALIZATION	6,000
GENERAL SESSIONS COURT	1,562,662
JURIES	159,100
CRIMINAL COURT JUDGES	202,478
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE BOLTON	61,576
CIRCUIT COURT JUDGE HOLLINGSWORTH	61,654
CIRCUIT COURT JUDGE WILLIAMS	61,073
CIRCUIT COURT JUDGE THOMAS	75,052
JUVENILE COURT CLERK	2,009,893

APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
JUDICIAL COMMISSION - MAGISTRATE	365,797
REGISTER COMPUTER FEES	5,000
JUVENILE JUDGE	3,900,735
JUVENILE COURT DETENTION UNIT	2,183,254
JUVENILE COURT IV-D ADMINISTRATION	637,906
JUVENILE COURT VOLUNTEER SERVICES	139,833
JUVENILE COURT CASA	77,093
JUVENILE COURT YOUTH AND ALCOHOL	<u>71,287</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>51,693,154</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
SUPPORTED AGENCIES DIVISION***

	<u>APPROPRIATIONS</u>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	114,687
AGRICULTURE	236,410
COUNTY-CITY PLANNING COMMISSION	559,430
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	72,293
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	395,255
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	600,000
ERLANGER HOSPITAL	1,500,000
CARTA	105,200
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	62,653
ARMED FORCES DAY PARADE	10,000
	\$ 3,898,476

***APPROPRIATIONS
FISCAL YEAR 2013-2014
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION***

	<u>APPROPRIATIONS</u>
UTILITIES	\$ 2,000,000
INSURANCE	165,703
EMPLOYEE BENEFITS	3,755,363
TRUSTEE COMMISSION	2,605,000
EXTERNAL AUDITS	220,000
DEBT SERVICE APPROPRIATION	35,357,329
DEBT SERVICE TRUSTEE COMMISSION	740,000
TCSA DUES	9,937
NACO DUES	6,729
CCC - CERTIFIED COST REIMBURSEMENT	770,600
COUNTY MAYOR	689,220
CHIEF OF STAFF	371,771
COUNTY ATTORNEY	829,543
REPRESENTATIVE TO GENERAL ASSEMBLY	20,000
CHIEF READING OFFICER	285,924
COUNTY BOARD OF COMMISSIONERS	707,804
COUNTY AUDITOR	1,034,488
MICROFILMING	458,482
TELECOMMUNICATIONS	966,038
HUMAN RESOURCES	687,447
AMERICANS WITH DISABILITIES ACT	1,000
DOT - DRUG AND ALCOHOL	10,500

APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
EMPLOYEE ASSISTANCE PROGRAM	\$ 23,300
COUNTY EEO	57,500
DEVELOPMENT	482,685
RAILROAD AUTHORITY	128,767
CAPITAL OUTLAY	<u>4,250,671</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u><u>\$ 56,635,801</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
FINANCE DIVISION***

	<u>APPROPRIATIONS</u>
FINANCE ADMINISTRATOR	\$ 253,102
ACCOUNTING	1,927,556
FINANCIAL MANAGEMENT	486,665
INFORMATION TECHNOLOGY SERVICES	3,240,089
PURCHASING	490,831
GIS OPERATIONAL	<u>855,503</u>
TOTAL FINANCE DIVISION	<u>\$ 7,253,746</u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
PUBLIC WORKS DIVISION***

	<u>APPROPRIATIONS</u>
PUBLIC WORKS ADMINISTRATOR	\$ 242,720
BUILDING INSPECTION	1,120,532
CUSTODIAL/SECURITY SERVICES	1,915,543
ESIP - SECURITY SERVICES	124,153
SECURITY SERVICES	931,873
TRAFFIC SHOP	420,716
REAL PROPERTY	347,047
ENGINEERING	1,175,808
HIGHWAY	6,482,186
PLM I SHOP	254,284
PLM II SHOP	138,370
PLM III SHOP	906,022
STOCKROOM	374,901
RECYCLING	195,107
SEQUOYAH TRANSFER	274,751
WASTE TIRE PROGRAM	312,600
WWTA	2,202,191
WWTA/PSLP, STATE MANDATED	192,780
STORMWATER	<u>698,796</u>
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 18,310,380</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION***

	<u>APPROPRIATIONS</u>
HUMAN SERVICES ADMINISTRATOR	\$ 221,077
MAINTENANCE	2,970,000
EMERGENCY SERVICES	3,510,105
RECREATION	2,897,595
ROSS'S LANDING PARK & PLAZA	1,128,223
RIVERPARK OPERATIONS	2,199,345
COMMUNITY CORRECTIONS PROGRAM	369,690
COMMUNITY CORRECTIONS MISDEMEANORS	436,453
LITTER GRANT	547,865
CORRECTIONS - ADMINISTRATION	507,380
CORRECTIONS - CCA	13,165,148
CORRECTIONS - WORKHOUSE RECORDS	99,979
CORRECTIONS - INMATES PROGRAM	151,456
VOLUNTEER SERVICES	239,254
MISDEMEANANT PROBATION	439,421
ENTERPRISE SOUTH NATURE PARK	1,375,762
EMERGENCY MEDICAL SERVICES	<u>8,888,488</u>
TOTAL HUMAN SERVICES	<u><u>\$ 39,147,241</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HEALTH DIVISION***

	<u>APPROPRIATIONS</u>
ACCOUNTS AND BUDGETS	\$ 275,256
PROJECT WATER HELP	1,000
WARM NEIGHBORS	17,000
EMERGENCY FOOD AND SHELTER	25,000
SOCIAL SERVICES-TITLE XX	385,740
COMMUNITY SERVICES	287,974
PAFT	371,945
INFANT MORTALITY REVIEW	147,499
INFANT MORTALITY PREVENTION	144,090
TENDER CARE OUTREACH	336,149
WELCOME BABY PROJECT	115,966
HOMELAND SECURITY	530,211
TOBACCO PREVENTION	55,317
HEALTHY KIDS, HEALTHY COMMUNITY	63,949
RAPE PREVENTION	39,776
HEALTH GRANT TBCEDB	55,339
HEALTH SERVICES ADMINISTRATOR	256,094
HEALTH ADMINISTRATION	392,666
MAINTENANCE	545,743
ENVIRONMENTAL HEALTH	289,456
STATISTICS	388,741
HEALTH PROMOTION & WELLNESS	300,215

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HEALTH DIVISION***

	<u>APPROPRIATIONS</u>
HEALTH PROMOTION & WELLNESS-STEP ONE	148,886
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	10,164
DENTAL HEALTH	1,047,962
FAMILY PLANNING	654,037
CASE MANAGEMENT SERVICES	165,641
MEDICAL CASE MANAGEMENT - HIV/AIDS	197,712
HIV/AIDS PREVENTION	281,326
ENVIRONMENTAL INSPECTORS	698,689
NURSING ADMINISTRATION	685,146
CHILDHOOD LEAD PREVENTION	13,376
WIC	1,537,364
WIC PEER COUNSELING	84,139
RENAL INTERVENTION PROGRAM	75,559
RECORDS MANAGEMENT	383,794
CHILDREN'S SPECIAL SERVICES	260,125
PHARMACY	148,248
STATE HEALTH PROMO/EDUCATION GRANT	167,194
FAMILY HEALTH CENTER-PEDIATRIC	825,341
PRIMARY CARE	1,097,748
IMMUNIZATION PROJECT	300,459
GOVERNOR'S HIGHWAY SAFETY PROGRAM	70,817
FEDERAL HOMELESS PROJECT	1,636,482

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HEALTH DIVISION***

	<u>APPROPRIATIONS</u>
COUNTY WELLNESS CENTER	39,700
PROJECT HUG	443,692
STD CLINIC	313,915
FAMILY HEALTH CENTER-PRENATAL/ADULT	627,967
OOLTEWAH CLINIC	812,747
SEQUOYAH CLINIC	868,997
CHEST CLINIC/EPIDEMIOLOGY	653,216
COUNTY STD CLINIC	552,492
COMMUNITY ASSESSMENT AND PLANNING	246,021
STATE TB CLINIC	430,975
ORAL HEALTH	377,221
TOTAL HEALTH DIVISION	<u>\$ 20,882,278</u>
TOTAL GENERAL FUND	<u><u>\$ 197,821,076</u></u>

HAMILTON COUNTY, TENNESSEE
BUDGET
FISCAL YEAR ENDING JUNE 30, 2014

BILL KNOWLES

THURSDAY, JUNE 27, 2013

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Hamilton County Board of Commissioners RESOLUTION

No. 613-53

A RESOLUTION ADOPTING A BUDGET OF \$665,319,053 FOR THE FISCAL YEAR 2013-2014.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget; and

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WHEREAS, the estimated receipts from the 2013 property tax is based on last year's total with a net growth of \$2,234,043; and

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1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2013-2014 is hereby adopted.
2. That the tax levy which will be set at a later date in accordance with T.C.A. Section 67-5-1701 will provide the same ad valorem revenue for the County as was levied during the previous year, considering the new values and considering only those properties which were in both the previous year and the current year's tax base.
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.

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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: June 27, 2013
Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2014

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 27, 2013

MEMBERS OF THE COUNTY COMMISSION

Chester Bankston

Member

Greg Beck

Member

Tim Boyd

Member

James A. Fields

Member

Joseph P. Graham

Member

Larry L. Henry

Chairman

Warren Mackey

Member

Marty Haynes

Member

Fred R. Skillern

Chairman Pro Tem

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Louis S. Wright

HAMILTON COUNTY BUDGET

FISCAL YEAR 2013-2014

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 County General Fund..... 11-21

JIM M. COPPINGER
COUNTY MAYOR



LOUIS S. WRIGHT, CPA, CGFM
ADMINISTRATOR
FINANCE DIVISION

HAMILTON COUNTY, TENNESSEE

June 27, 2013

Honorable Larry Henry
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2013-2014 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2014.

Thank you for your cooperation during this budget process.

Respectfully submitted,


Louis S. Wright

SUMMARY OF THE BUDGET
FISCAL YEAR 2013-2014
ESTIMATED AVAILABLE FUNDS

REVENUE CLASSIFICATIONS	GENERAL	DEBT SERVICE	SHERIFF	NARCOTICS ENFORCEMENT	JUVENILE COURT CLERK	STATE SEXUAL OFFENDERS	HOTEL/MOTEL	SUBTOTAL	SCHOOLS	TOTAL
Use of Fund Balance	3,586,047		765,034					4,351,081	1,173,667	5,524,748
Property Taxes and Trustee Excess Fees	138,139,921							138,139,921	129,462,249	267,602,170
Local Sales Tax	3,000,000							3,000,000	62,998,596	65,998,596
Hotel/Motel Occupany Tax							6,098,170	6,098,170		6,098,170
Constitutional Offices	11,205,314		497,200		389,300			12,091,814	25,000	12,116,814
State of Tennessee	16,286,864		1,029,398	151,850				17,468,112	138,228,427	155,696,539
Federal Funds	2,574,607		578,000	20,000				3,172,607	47,445,386	50,617,993
Inter-Fund Transfers		35,357,329	25,164,893		2,089,893			62,532,115	1,306,764	63,838,879
Other Sources	23,028,323	1,316,096	740,665	54,571		46,197	1,830	25,187,682	12,637,462	37,825,144
TOTAL ESTIMATED REVENUE	197,821,076	36,673,425	28,775,190	226,421	2,399,193	46,197	6,100,000	272,041,502	393,277,551	665,319,053

SUMMARY OF THE BUDGET
FISCAL YEAR 2013 - 2014
ESTIMATED EXPENDITURES

	<u>AMOUNT BUDGETED</u>
SCHOOL DIVISION	\$ 393,277,551
SHERIFF'S FUND	<u>28,775,190</u>
NARCOTICS ENFORCEMENT FUND	<u>226,421</u>
STATE SEXUAL OFFENDERS	<u>46,197</u>
JUVENILE COURT CLERK'S FUND	<u>2,399,193</u>
DEBT SERVICE FUND	<u>36,673,425</u>
HOTEL MOTEL FUND	<u>6,100,000</u>
COUNTY GENERAL FUND	
Constitutional Offices Division	51,693,154
Supported Agencies Division	3,898,476
Unassigned Departments Division	56,635,801
Finance Division	7,253,746
Public Works Division	18,310,380
Human Services Division	39,147,241
Health Division	<u>20,882,278</u>
	<u>197,821,076</u>
TOTAL APPROPRIATIONS	<u><u>\$ 665,319,053</u></u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
SCHOOL DIVISION

APPROPRIATIONS

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 173,225,139
Special Education Program - Classroom	33,719,255
Vocational Education Program - Classroom	8,578,641
Attendance	1,631,554
Health Services	3,312,865
Other Student Support	6,607,345
Regular Instruction Program - Support Services	8,762,592
Special Education Program - Support Services	2,984,211
Vocational Education Program - Support Services	253,294
Board of Education	6,187,849
Office of the Superintendent	999,080
Office of the Principal	23,514,298
Fiscal Services	2,711,943
Human Services	1,221,994
Operation of Plant	24,707,889
Maintenance of Plant	7,964,785
Student Transportation	14,611,383
Central and Other	2,174,679
Community Services	2,985,896
Early Childhood Education	2,793,638
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	<u>9,025,702</u>
TOTAL GENERAL PURPOSE SCHOOL FUND	<u>338,201,532</u>
Federal Projects Funds	32,853,860
Food Service Fund	19,758,829
Self-Funded Funds	<u>2,463,330</u>
TOTAL OTHER SCHOOL FUNDS	<u>55,076,019</u>
TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	<u>\$ 393,277,551</u>

***APPROPRIATIONS
FISCAL YEAR 2013-2014
SHERIFF'S FUND***

SHERIFF'S FUND

APPROPRIATIONS

\$ 28,775,190

APPROPRIATIONS
FISCAL YEAR 2013-2014
NARCOTICS ENFORCEMENT FUND

	<u>APPROPRIATIONS</u>
NARCOTICS ENFORCEMENT FUND	<u>\$ 226,421</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
STATE SEXUAL OFFENDERS FUND

	<u>APPROPRIATIONS</u>
STATE SEXUAL OFFENDERS FUND	<u>\$ 46,197</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
JUVENILE COURT CLERK'S FUND

JUVENILE COURT CLERK'S FUND

APPROPRIATIONS

\$ 2,399,193

APPROPRIATIONS
FISCAL YEAR 2013-2014
DEBT SERVICE FUND

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/13	\$ -	\$ 1,713,041	\$ 1,713,041
08/01/13	265,000	107,195	372,195
09/01/13	-	2,528,606	2,528,606
11/01/13	4,740,000	198,894	4,938,894
01/01/14	5,100,000	1,713,041	6,813,041
02/01/14	-	100,570	100,570
03/01/14	15,140,000	3,063,707	18,203,707
05/01/14	-	\$ 121,869	121,869
	<u>\$ 25,245,000</u>	<u>\$ 9,546,923</u>	<u>\$ 34,791,923</u>

Stadium Bonds	471,791
Loan Pool Principal and Estimated Interest	840,000
CCA	81,978
Commercial Paper Program Interest & Fees	350,000
Department of Education QZAB	90,733
Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	25,000
	<u>\$ 36,673,425</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
HOTEL MOTEL FUND

HOTEL MOTEL FUND

APPROPRIATIONS

\$ 6,100,000

APPROPRIATIONS
FISCAL YEAR 2013-2014
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
MEDICAL EXAMINER	\$ 1,298,456
CLERK & MASTER	826,897
CIRCUIT COURT CLERK	1,246,008
COUNTY CLERK	1,690,072
COUNTY REGISTER	405,850
COUNTY TRUSTEE	709,756
ASSESSOR OF PROPERTY	3,526,107
DISTRICT ATTORNEY GENERAL	1,146,254
ELECTION COMMISSION	1,628,873
CRIMINAL COURT CLERK	1,442,115
EXCESS FEES CRIMINAL COURT CLERK	400,000
SHERIFF'S DEPARTMENT	25,164,893
PUBLIC DEFENDER	615,480
BOARD OF EQUALIZATION	6,000
GENERAL SESSIONS COURT	1,562,662
JURIES	159,100
CRIMINAL COURT JUDGES	202,478
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE BOLTON	61,576
CIRCUIT COURT JUDGE HOLLINGSWORTH	61,654
CIRCUIT COURT JUDGE WILLIAMS	61,073
CIRCUIT COURT JUDGE THOMAS	75,052
JUVENILE COURT CLERK	2,009,893

APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
JUDICIAL COMMISSION - MAGISTRATE	365,797
REGISTER COMPUTER FEES	5,000
JUVENILE JUDGE	3,900,735
JUVENILE COURT DETENTION UNIT	2,183,254
JUVENILE COURT IV-D ADMINISTRATION	637,906
JUVENILE COURT VOLUNTEER SERVICES	139,833
JUVENILE COURT CASA	77,093
JUVENILE COURT YOUTH AND ALCOHOL	<u>71,287</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>51,693,154</u></u>

APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
SUPPORTED AGENCIES DIVISION

	<u>APPROPRIATIONS</u>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	114,687
AGRICULTURE	236,410
COUNTY-CITY PLANNING COMMISSION	559,430
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	72,293
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	395,255
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	600,000
ERLANGER HOSPITAL	1,500,000
CARTA	105,200
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	62,653
ARMED FORCES DAY PARADE	10,000
	<u>\$ 3,898,476</u>

APPROPRIATIONS
FISCAL YEAR 2013-2014
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
UTILITIES	\$ 2,000,000
INSURANCE	165,703
EMPLOYEE BENEFITS	3,755,363
TRUSTEE COMMISSION	2,605,000
EXTERNAL AUDITS	220,000
DEBT SERVICE APPROPRIATION	35,357,329
DEBT SERVICE TRUSTEE COMMISSION	740,000
TCSA DUES	9,937
NACO DUES	6,729
CCC - CERTIFIED COST REIMBURSEMENT	770,600
COUNTY MAYOR	689,220
CHIEF OF STAFF	371,771
COUNTY ATTORNEY	829,543
REPRESENTATIVE TO GENERAL ASSEMBLY	20,000
CHIEF READING OFFICER	285,924
COUNTY BOARD OF COMMISSIONERS	707,804
COUNTY AUDITOR	1,034,488
MICROFILMING	458,482
TELECOMMUNICATIONS	966,038
HUMAN RESOURCES	687,447
AMERICANS WITH DISABILITIES ACT	1,000
DOT - DRUG AND ALCOHOL	10,500

APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
EMPLOYEE ASSISTANCE PROGRAM	\$ 23,300
COUNTY EEO	57,500
DEVELOPMENT	482,685
RAILROAD AUTHORITY	128,767
CAPITAL OUTLAY	<u>4,250,671</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u><u>\$ 56,635,801</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
FINANCE DIVISION***

	<u>APPROPRIATIONS</u>
FINANCE ADMINISTRATOR	\$ 253,102
ACCOUNTING	1,927,556
FINANCIAL MANAGEMENT	486,665
INFORMATION TECHNOLOGY SERVICES	3,240,089
PURCHASING	490,831
GIS OPERATIONAL	<u>855,503</u>
TOTAL FINANCE DIVISION	<u><u>\$ 7,253,746</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
PUBLIC WORKS DIVISION***

	<u>APPROPRIATIONS</u>
PUBLIC WORKS ADMINISTRATOR	\$ 242,720
BUILDING INSPECTION	1,120,532
CUSTODIAL/SECURITY SERVICES	1,915,543
ESIP - SECURITY SERVICES	124,153
SECURITY SERVICES	931,873
TRAFFIC SHOP	420,716
REAL PROPERTY	347,047
ENGINEERING	1,175,808
HIGHWAY	6,482,186
PLM I SHOP	254,284
PLM II SHOP	138,370
PLM III SHOP	906,022
STOCKROOM	374,901
RECYCLING	195,107
SEQUOYAH TRANSFER	274,751
WASTE TIRE PROGRAM	312,600
WWTA	2,202,191
WWTA/PSLP, STATE MANDATED	192,780
STORMWATER	<u>698,796</u>
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 18,310,380</u></u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION***

	<u>APPROPRIATIONS</u>
HUMAN SERVICES ADMINISTRATOR	\$ 221,077
MAINTENANCE	2,970,000
EMERGENCY SERVICES	3,510,105
RECREATION	2,897,595
ROSS'S LANDING PARK & PLAZA	1,128,223
RIVERPARK OPERATIONS	2,199,345
COMMUNITY CORRECTIONS PROGRAM	369,690
COMMUNITY CORRECTIONS MISDEMEANORS	436,453
LITTER GRANT	547,865
CORRECTIONS - ADMINISTRATION	507,380
CORRECTIONS - CCA	13,165,148
CORRECTIONS - WORKHOUSE RECORDS	99,979
CORRECTIONS - INMATES PROGRAM	151,456
VOLUNTEER SERVICES	239,254
MISDEMEANANT PROBATION	439,421
ENTERPRISE SOUTH NATURE PARK	1,375,762
EMERGENCY MEDICAL SERVICES	8,888,488
TOTAL HUMAN SERVICES	<u>\$ 39,147,241</u>

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HEALTH DIVISION***

	<u>APPROPRIATIONS</u>
ACCOUNTS AND BUDGETS	\$ 275,256
PROJECT WATER HELP	1,000
WARM NEIGHBORS	17,000
EMERGENCY FOOD AND SHELTER	25,000
SOCIAL SERVICES-TITLE XX	385,740
COMMUNITY SERVICES	287,974
PAFT	371,945
INFANT MORTALITY REVIEW	147,499
INFANT MORTALITY PREVENTION	144,090
TENDER CARE OUTREACH	336,149
WELCOME BABY PROJECT	115,966
HOMELAND SECURITY	530,211
TOBACCO PREVENTION	55,317
HEALTHY KIDS, HEALTHY COMMUNITY	63,949
RAPE PREVENTION	39,776
HEALTH GRANT TBCEDB	55,339
HEALTH SERVICES ADMINISTRATOR	256,094
HEALTH ADMINISTRATION	392,666
MAINTENANCE	545,743
ENVIRONMENTAL HEALTH	289,456
STATISTICS	388,741
HEALTH PROMOTION & WELLNESS	300,215

APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
HEALTH PROMOTION & WELLNESS-STEP ONE	148,886
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	10,164
DENTAL HEALTH	1,047,962
FAMILY PLANNING	654,037
CASE MANAGEMENT SERVICES	165,641
MEDICAL CASE MANAGEMENT - HIV/AIDS	197,712
HIV/AIDS PREVENTION	281,326
ENVIRONMENTAL INSPECTORS	698,689
NURSING ADMINISTRATION	685,146
CHILDHOOD LEAD PREVENTION	13,376
WIC	1,537,364
WIC PEER COUNSELING	84,139
RENAL INTERVENTION PROGRAM	75,559
RECORDS MANAGEMENT	383,794
CHILDREN'S SPECIAL SERVICES	260,125
PHARMACY	148,248
STATE HEALTH PROMO/EDUCATION GRANT	167,194
FAMILY HEALTH CENTER-PEDIATRIC	825,341
PRIMARY CARE	1,097,748
IMMUNIZATION PROJECT	300,459
GOVERNOR'S HIGHWAY SAFETY PROGRAM	70,817
FEDERAL HOMELESS PROJECT	1,636,482

***APPROPRIATIONS
FISCAL YEAR 2013 - 2014
COUNTY GENERAL FUND
HEALTH DIVISION***

	<u>APPROPRIATIONS</u>
COUNTY WELLNESS CENTER	39,700
PROJECT HUG	443,692
STD CLINIC	313,915
FAMILY HEALTH CENTER-PRENATAL/ADULT	627,967
OOLTEWAH CLINIC	812,747
SEQUOYAH CLINIC	868,997
CHEST CLINIC/EPIDEMIOLOGY	653,216
COUNTY STD CLINIC	552,492
COMMUNITY ASSESSMENT AND PLANNING	246,021
STATE TB CLINIC	430,975
ORAL HEALTH	377,221
TOTAL HEALTH DIVISION	<u>\$ 20,882,278</u>
TOTAL GENERAL FUND	<u><u>\$ 197,821,076</u></u>

Hamilton County, Tennessee General Fund Revenue Summary For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
COUNTY DIVISION					
Medical Examiner-1001					
Miscellaneous	48957	600	1,935	600	-
Clerk & Master-1002					
PY Real & Personalty	40114	2,500,000	2,546,288	2,550,000	50,000
Penalty & Interest	1119	800,000	890,966	900,000	100,000
Litigation	1911	45,000	35,326	40,000	(5,000)
Renovation Tax	1913	11,609	-	-	(11,609)
Courtroom Security Fee	5115	450	400	450	-
Excess Fees	8211	1,100,000	570,270	780,000	(320,000)
Circuit Court Clerk-1003					
Litigation	1911	500,000	538,300	550,000	50,000
Courtroom Security Fee	5115	9,000	6,538	6,000	(3,000)
Excess Fees	8211	-	-	-	-
County Clerk-1004					
Wholesale Beer	1915	881,000	940,660	950,000	69,000
Gross Receipts	1916	5,400,000	5,537,763	5,550,000	150,000
Excess Fees	48211	1,200,000	1,637,330	1,800,000	600,000
Register-1005					
Excess Fees	48211	1,000,000	1,314,368	1,300,000	300,000
Commission on Vending Machine	8912	-	-	-	-
Trustee-1006					
Real Property Tax	40110	102,641,627	102,335,719	103,235,300	593,673
Personalty Tax	40124	8,255,445	8,636,888	8,678,486	423,041
Public Utility	40110	4,357,866	4,235,785	4,473,204	115,338
TVA	40112	3,800,000	4,038,654	4,038,654	238,654
EPB	40113	4,652,000	4,652,000	4,652,000	-
Penalty & Interest	40140	565,400	593,824	600,000	34,600
In Lieu of Tax	40116	1,039,882	1,050,743	1,098,663	58,781
Bank Excise	41917	75,000	44,717	45,000	(30,000)
Refunds of Court Costs	45112	242,315	140,502	140,000	(102,315)
Excess Fees	48211	6,600,000	6,884,180	6,900,000	300,000
Assessor-1007					
Sale of Maps	8966	100	134	100	-
District Attorney-1008					
Other Revenue	3238	15,000	12,669	15,000	-
Election Commission-1009					
Pay Supplement	43227	-	15,164	15,164	15,164
Elections Municipalities	3312	200,000	126,599	-	(200,000)
Miscellaneous	8957	200,000	2,054	-	(200,000)

Hamilton County, Tennessee General Fund Revenue Summary For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Criminal Court-1010					
Fines & Cost	5111	751,000	789,597	790,000	39,000
Refund Court Costs	5112	87,000	67,046	75,000	(12,000)
Courtroom Security Fee	5115	11,000	13,738	13,000	2,000
Register DP Fees-1050					
Excess Fees-Register DP Fees	8212	100,000	143,910	140,000	40,000
Juvenile Court Detention-1062					
Other State Grants	3236	9,000	9,000	9,000	-
Juvenile Court IV-D-1063					
IV-D Child Support	3248	346,894	354,175	354,175	7,281
Juvenile Court CASA-1066					
Other State Grants	3236	15,000	15,000	15,000	-
Trustees Commission - 2932					
Interest Now Accounts	6116	25,000	7,500	7,500	(17,500)
Restricted Criminal Court - 2951					
Fines & Cost	45111	-	2,000	2,000	2,000
County Auditor-3015					
Boarding Prisoners East Ridge	43314	5,000	8,332	5,000	-
Boarding Prisoners Signal Mtn	43316	-	560	-	-
Boarding Prisoners Soddy Daisy	43317	2,000	4,088	2,000	-
Boarding Prisoners Collegedale	43319	15,000	39,312	35,000	20,000
Telecommunication-3018					
Vending Machine-Pay Phones	8912	200,000	184,823	200,000	-
Miscellaneous	8957	15,000	14,646	15,000	-
Telecommunication Services	8971	350,000	350,000	350,000	-
Human Resources-3025					
Direct cost recovery	4241	40,000	40,055	40,000	-
THDA-Disaster Recovery Prog-3069					
Other Revenue	3238	-	135,726	-	-
Railroad Authority - 3099					
Rent	8926	94,000	101,998	100,440	6,440
City of Chatt	3321	15,000	12,117	15,000	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Accounting-3101					
In Lieu of Tax	0116	15,000	10,928	15,000	-
Sales Tax	1211	3,000,000	2,972,833	3,000,000	-
Telecommunication Tax	1212	6,500	7,466	7,500	1,000
Beer Tax Allocation	3217	20,000	18,586	20,000	-
Income Tax Allocation	3218	950,000	950,000	950,000	-
Alcoholic Beverage Tax Allocation	3219	250,000	229,764	250,000	-
Mixed Drink Tax	3224	40,000	30,103	30,000	(10,000)
Misc Chatt-Courts Bldg	3321	125,000	123,810	125,000	-
Fines & Costs	5111	10,000	4,531	5,000	(5,000)
DUI Fines	5114	15,000	9,460	15,000	-
Fines & Costs-Chatt	5121	1,000	-	-	(1,000)
Interest	6112	400,000	347,203	400,000	-
Cable TV Franchise	8933	1,200,000	1,261,205	1,200,000	-
Accounting Services	8973	12,000	12,300	12,300	300
Purchasing-3104					
Sale of Scrap	8918	3,000	594	1,000	(2,000)
Sale of Surplus Property	8919	15,000	6,000	10,000	(5,000)
Sale of Capital Assets	8921	49,000	40,000	40,000	(9,000)
Procurement Card Rebate	8962	13,000	13,490	33,000	20,000
Geographic Info System-3105					
Miscellaneous City	3321	60,980	82,280	65,940	4,960
Sale of Maps	4244	24,000	22,230	22,000	(2,000)
Consulting fees	4257	800	550	800	-
Component Unit transfer	9115	114,589	116,250	119,122	4,533
Geographic Info System Partnership-31057					
Miscellaneous City	3321	-	34,650	-	-
Sale of Maps	4244	-	7,152	10,000	10,000
Partnership Date Sales	44256	-	71,912	72,000	72,000
Building Inspection-3204					
Septic Installer License fees	1165	18,000	33,650	35,000	17,000
Septic Tank Permits	4126	80,000	63,490	75,000	(5,000)
Septic Tank plat reviews	4136	9,000	13,195	15,000	6,000
Septic Tank recertification	8940	2,500	2,000	2,500	-
Water Quality Control Permits	1520	300	150	300	-
Building Permits	1540	425,000	547,737	600,000	175,000
Electrical Permits	1550	45,000	50,554	50,000	5,000
Plumbing Permits	1580	40,000	46,245	45,000	5,000
License Fees	1160	70,000	57,190	65,000	(5,000)
Beer Permits	1590	2,500	2,750	2,500	-
Gas Permits	1560	9,000	11,360	12,000	3,000
Mechanical Permits	1570	25,000	29,381	30,000	5,000
Plans Review Fee	1545	8,000	20,015	20,000	12,000
Appeals Board Fees	4219	900	900	900	-
Miscellaneous-Services	8923	850	722	850	-
SIP Security Services-32051					
Miscellaneous-City	3321	53,827	49,244	54,000	173

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Real Property-3210					
Rent on Golf Course	8913	62,500	67,232	65,000	2,500
Rent on Buildings	8925	110,000	110,157	110,000	-
Sale of land	8920	25,000	50,000	25,000	-
Recycling-3220					
State Grant	43236	-	11,181	11,181	11,181
Sale of Scrap	8918	180,000	224,626	225,000	45,000
Sequoyah Transfer Station - 3223					
Landfill	4214	120,000	93,801	100,000	(20,000)
Sale of Scrap	8918	18,000	20,137	20,000	2,000
Waste Tire Program - 3225					
Other revenue	3238	246,000	219,968	220,000	(26,000)
Sale of Scrap	8918	45,000	50,758	45,000	-
WWTA - 3299					
Engineering Services	8972	2,059,449	2,049,980	2,151,808	92,359
Stormwater - Phase II - 3300					
Stormwater Fees	4225	622,692	625,197	625,200	2,508
Sediment control permits	1510	3,300	4,350	4,000	700
Water quality control permit	1520	-	-	-	-
Water detention control	1530	12,500	-	12,500	-
Interest & penalty	4224	4,500	5,613	5,500	1,000
Fines & Costs	45111	-	876	500	500
Interest - now accounts	6116	2,400	3,975	3,500	1,100
Emergency Services-3403					
TEMA Grant	3235	148,000	148,000	148,000	-
TEMA Radiological Grant	3296	32,175	24,665	32,175	-
Miscellaneous Municipalities	3335	30,000	30,000	30,000	-
Recreation-3405					
Pay Supplement	3227	4,800	6,600	6,600	1,800
Program Reimbursement	4236	20,000	17,000	20,000	-
Comm on Tel Vending Mach	8912	4,000	4,064	4,000	-
Miscellaneous services	8923	18,000	-	9,000	(9,000)
Rent on Buildings	8925	40,000	47,234	47,000	7,000
Concession Stand	8927	2,500	744	1,000	(1,500)
Miscellaneous	8957	1,500	2,935	2,500	1,000
Camping Fees	8959	475,000	487,510	510,000	35,000
Riverpark-3407					
Pay Supplement	3227	6,000	6,000	6,000	-
Miscellaneous-City	3321	1,047,632	1,051,755	1,098,204	50,572
Program Registration	4236	4,500	3,376	4,500	-
Vending Mach, etc.	8912	2,000	2,481	2,500	500
Rent on Buildings	8925	15,000	27,758	25,000	10,000
Concession Stand	8927	2,600	900	1,000	(1,600)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Community Correction Prog-3410					
Other State Grant	3236	318,524	300,294	322,780	4,256
Supervision Fees	4253	9,930	12,610	12,986	3,056
Comm Correction Misdemeanors-3411					
Supervision Fees	4253	31,500	27,765	25,000	(6,500)
Litter Grant-3412					
State Roads	3223	121,661	121,661	121,661	-
Interstate Roads	3225	62,607	62,607	62,607	-
Litter Grant Project Reim	3254	126,300	126,300	108,800	(17,500)
Miscellaneous City	3321	60,000	60,000	60,000	-
Supervision Fees	4253	186,000	169,176	165,000	(21,000)
Social Services Title XX-3413					
Title XX Grant	3118	296,107	217,351	296,107	-
Corrections CCA-3415					
Boarding Federal Prisoners	3122	1,300,000	1,237,175	1,345,000	45,000
Miscellaneous-Federal	3130	1,500	1,557	1,500	-
Boarding State Prisoners	3221	1,200,000	1,316,191	1,285,000	85,000
Medical Fees	4022	21,000	17,377	17,500	(3,500)
Nursing Home Laundry	4243	79,388	79,388	79,388	-
Misdemeanant Probation Program-3435					
Supervisor's Fee	4253	167,000	142,439	142,277	(24,723)
Enterprise South Operations-3440					
Misc. City	3321	665,117	607,307	692,222	27,105
Pay supplement	3227	3,600	3,600	3,600	-
Program Registration	44236	-	2,381	1,500	1,500
Comm Vending Machine	48912	-	758	500	500
Rent on buildings	8925	5,000	2,200	2,000	(3,000)
Emergency Food & Shelter-3452					
Miscellaneous-Federal	3130	25,000	21,936	25,000	-
Project Water Help-3454					
United Way	8954	1,000	207	1,000	-
Warm Neighbors-3456					
United Way	8954	17,000	7,564	10,000	(7,000)
PAFT-3529					
State Grants	3236	338,350	305,627	357,500	19,150
Infant Mortality Review-3530					
State Grants	3236	151,900	151,900	151,900	-
Infant Mortality - 3531					
Other State Grants	3236	158,000	76,072	158,000	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Senior Care Outreach-3532					
Other State Grants	3236	334,100	333,005	334,100	-
Homeland Security- 3537					
Other State Grants	3236	516,300	481,875	516,300	-
Welcome Baby Care - 35324					
Other State Grants	3236	-	-	112,800	112,800
Tobacco Prevention-3539					
Other State Grants	3236	39,700	27,294	39,700	-
Health Kids, Health Community-3544					
Other grants	8922	170,038	88,669	170,038	-
Rape Prevention-3548					
Other State Grants	3236	35,000	23,210	35,000	-
Health Grant TBCEDB-3549					
Other State Grants	3236	55,000	53,292	55,000	-
Cancer Program	4146	-	170	200	200
Health Administration-3551					
Other Grants - State	3236	371,300	371,300	371,300	-
Parking Lot Fees	4138	80,000	80,000	80,000	-
Misc.	8957	-	4,100	-	-
Health & Wellness - Jr. League - 35566					
Other revenue	3238	-	-	10,164	10,164
Dental Health-3557					
Dental Fees	4127	26,200	18,893	26,200	-
HIV Services	4128	100,000	-	-	(100,000)
Tenn Care	4159	400,000	169,022	200,000	(200,000)
Family Planning-3559					
Family Planning - State	3236	581,700	581,700	581,700	-
Medical Fees	4022	30,000	25,942	30,000	-
Tenn Care	4159	90,000	69,185	90,000	-
Medical Case Mngt-HIV/Aids-3561					
Other State Grants	3236	186,300	186,300	186,300	-
HIV/Aids Prevention-3562					
Other State Grants	3236	274,300	255,062	274,300	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Environmental Inspectors-3563					
Restaurant Inspections	44124	507,000	133,843	150,000	(357,000)
State Grants	43236	129,000	345,204	345,204	216,204
Nursing Administration - 3564					
Other State Grants	3236	100,000	18,426	15,000	(85,000)
Childhood Lead Prevention-3565					
Other State Grants	3236	13,100	13,100	13,100	-
WIC-3566					
Other State Grants	3236	1,527,400	1,339,597	1,527,400	-
WIC-35664					
Other State	3236	88,900	57,875	88,900	-
Renal Intervention Program-3567					
Other State Grants	3236	64,500	64,500	64,500	-
Records Management-3570					
Death Certificates	4122	105,540	111,249	115,160	9,620
Birth Certificates	4123	65,964	20,952	37,084	(28,880)
Cremation Permit Fees	4125	7,704	20,470	19,717	12,013
Medical Fees	4121	81,800	106,510	114,452	32,652
Miscellaneous	8957	14,176	5,294	4,354	(9,822)
Private Pay Other	4154	3,120	2,480	2,200	(920)
Children's Special Services-3571					
Other State Grants	3236	257,300	234,574	256,400	(900)
State Health Education-3574					
Healthy Tennesseans	3272	121,700	119,104	121,700	-
Family Health Center-3576					
Medical Fees	44121	220,000	7,789	10,000	(210,000)
Tenn Care	4159	300,000	248,271	300,000	-
Primary Care-3577					
Medical Fees	44121	-	11,593	11,000	11,000
Tenn Care	4159	191,000	70,489	91,000	(100,000)
Private Pay Other	4154	54,000	800	1,000	(53,000)
Other State Grants	3236	36,450	37,910	39,700	3,250
Cancer program	4146	1,200	1,200	1,200	-
Immunization Project-3580					
Other Grants-State	3236	325,900	279,510	288,900	(37,000)
Governor's Highway Safety Prog-3581					
Other State Grants	3236	10,000	10,000	10,000	-
DUI Fines	5114	44,300	32,806	32,000	(12,300)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
Federal Homeless Project-3582					
Other Grants-Federal	3114	907,000	907,000	907,000	-
Other State Grants	3236	125,004	118,236	89,380	(35,624)
Miscellaneous City	3321	25,000	25,000	25,000	-
Cancer Program	4146	200	-	-	(200)
Tenn Care	4159	61,000	39,874	40,000	(21,000)
Other Grants-Memorial Hospital	8922	40,000	40,000	40,000	-
Miscellaneous	8957	-	1,060	-	-
County Wellness Center-3583					
Dues & Membership	8983	3,000	1,440	3,000	-
Project Hug-3584					
Other State Grants	3236	378,400	378,400	378,400	-
STD Clinic-3585					
Venereal Disease Reimbursement	3269	187,700	176,291	187,700	-
Eastside Clinic-3586					
Medical Fees	4121	12,000	4,500	5,000	(7,000)
Prenatal Fees	44145	-	1,500	1,500	1,500
Cancer Program	4146	900	2,500	2,500	1,600
TennCare Fees	4159	15,000	5,000	6,000	(9,000)
Ooltewah Clinic-3587					
Medical Fees	4121	41,000	27,352	30,000	(11,000)
Prenatal Fees	44145	-	300	500	500
Cancer program	4146	10,500	3,000	5,000	(5,500)
Sequoyah Clinic-3588					
Medical Fees	4121	30,000	11,000	12,000	(18,000)
Prenatal Fees	4145	12,500	2,000	2,000	(10,500)
Cancer program	4146	5,000	2,000	2,000	(3,000)
Chest Clinic/Epidemiology-3589					
Medical Fees	4121	350,000	263,957	300,000	(50,000)
Tenn Care	4159	-	129	-	-
County STD Clinic-3590					
Medical Fees	4121	64,000	51,060	50,000	(14,000)
Lease/Rentals	4120	-	-	-	-
Nutritional Supplements	4141	26,000	30,000	26,000	-
Tenn Care	4159	110,000	40,257	50,000	(60,000)
State TB Clinic-3594					
Other State Grants	3236	408,200	400,000	408,200	-
Oral Health-3597					
Healthy Tennesseans	3272	338,800	338,800	338,800	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2014					
		Original Budget FY 2013	Projected Revenue FY2013	Revenue Budget FY 2014	Growth (Decline) Over PY Budget
ambulance Service-3700					
TEMA Grants	3296	3,902	-	-	(3,902)
Miscellaneous Municipalities	3335	11,624	12,144	12,000	376
Insurance - net	4153	9,840,920	8,240,011	9,662,745	(178,175)
Interest - 1037500	6112	235	1,350	1,500	1,265
Misc	8957	9,658	15,000	15,000	5,342
Subtotal - County Division		186,577,001	184,057,321	188,293,242	1,716,241
PIKE DIVISION					
Highway-3213					
Real Property Tax	0110	817,210	807,626	805,971	(11,239)
Personalty tax	0124	65,728	66,242	69,096	3,368
Public Utility	0111	34,696	33,724	35,615	919
EPB	0113	48,000	45,549	46,953	(1,047)
C&M Personalty Tax	0114	20,000	16,114	20,000	-
Penalty & Interest	0115	6,500	7,681	7,500	1,000
In Lieu of Tax	0116	8,279	10,842	8,279	-
Property Tax - I&P	0140	5,000	4,417	5,000	-
Personalty tax - I&P	0144	200	286	200	-
Bank Excise	41917	-	356	400	400
Gasoline & Motor Fuel Tax	3216	4,100,000	3,997,421	4,100,000	-
Rural Roads-Monthly	3220	247,300	242,773	242,773	(4,527)
St. Roads-Project Reim - St aide	3223	600,000	292,000	600,000	-
Sale of Scrap	8918	2,000	3,135	-	(2,000)
Subtotal - Pike Division		5,954,913	5,528,166	5,941,787	(13,126)
Subtotal - General Fund		192,531,914	189,585,487	194,235,029	1,703,115
Use (Increase) of Fund Balance - Operations		-	-	2,262,226	2,262,226
- Debt Service		(3,254,152)	(2,981,685)	1,323,821	4,577,973
Total Use (Increase) of Fund Balance		(3,254,152)	(2,981,685)	3,586,047	6,840,199
Total - General Fund		189,277,762	186,603,802	197,821,076	8,543,314



Hamilton County, Tennessee
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EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Constitutional Offices						
1010010-Medical Examiner	1,051,917	1,270,316	218,399	28,140		1,298,456
1010020-Clerk and Master	792,623	804,583	11,960	41,087	(18,773)	826,897
1010030-Circuit Court Clerk	1,157,589	1,494,321	336,732	51,687	(300,000)	1,246,008
1010040-County Clerk	1,678,033	1,615,319	(62,714)	74,753		1,690,072
1010050-Register	387,189	394,539	7,350	11,977	(666)	405,850
1010060-Trustee	690,588	732,370	41,782	28,386	(51,000)	709,756
1010070-Assessor of Property	4,247,580	3,580,292	(667,288)	45,815	(100,000)	3,526,107
1010080-District Attorney General	1,118,030	1,118,030	0	28,224		1,146,254
1010090-Election Commission	1,717,163	1,640,902	(76,261)	15,762	(27,791)	1,628,873
1010100-Criminal Court Clerk	1,451,554	1,771,252	319,698	70,863	(400,000)	1,442,115
1010107-Excess Fees Criminal Court Clerk	0	0			400,000	400,000
1010110-Sheriff's Department	24,828,886	26,864,710	2,035,824	636,007	(2,335,824)	25,164,893
1010120-Public Defender	591,814	612,929	21,115	23,666	(21,115)	615,480
1010130-Board of Equalization	6,500	6,000	(500)			6,000
1010140-General Sessions Court	1,312,639	1,548,974	236,335	13,688		1,562,662
1010150- Juries	181,200	168,100	(13,100)		(9,000)	159,100
1010170-Criminal Court Judges	206,919	199,469	(7,450)	3,009		202,478
1010180-Chancery Court Judges	12,000	12,000	0			12,000
1010191-Circuit Court Judge Bolton	61,431	60,080	(1,351)	1,496		61,576
1010192-Circuit Court Judge Hollingsworth	61,293	61,293	0	361		61,654
1010193-Circuit Court Judge Williams	59,578	59,577	(1)	1,496		61,073
1010194-Circuit Court Judge Thomas	73,974	73,973	(1)	1,079		75,052
1010200-Juvenile Court Clerk	1,950,666	1,942,543	(8,123)	67,350		2,009,893
1010230-Judicial Commission-Magistrate	351,785	364,920	13,135	7,538	(6,661)	365,797
1010500-Register Computer Fees	75,000	5,000	(70,000)			5,000
1010610-Juvenile Judge	3,833,790	3,812,561	(21,229)	94,674	(6,500)	3,900,735
1010620-Juvenile Court Detention Unit	2,180,860	2,179,646	(1,214)	68,369	(64,761)	2,183,254
1010630-Juvenile Court IV-D Administration	633,954	634,592	638	3,314		637,906
1010640-Juvenile Court Volunteer Services	143,703	138,716	(4,987)	1,117		139,833
1010660-Juvenile Court CASA	82,952	72,608	(10,344)	4,485		77,093
1010670-Juvenile Youth & Alcohol Safety Proj.	70,117	70,208	91	1,079		71,287
TOTAL CONSTITUTIONAL OFFICES	51,011,327	53,309,823	2,298,496	1,325,422	(2,942,091)	51,693,154



**Hamilton County, Tennessee
Budget Workpapers
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EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Supported Agencies						
1015010-Forest Fire Prevention	4,000	4,000	0		0	4,000
1015020-Soil Conservation	112,829	116,815	3,986	1,858	(3,986)	114,687
1015030-Agriculture	236,410	247,675	11,265		(11,265)	236,410
1015230-County-City Planning Commission	559,430	559,430	0			559,430
1015240-Reg. Council of Gov't & SETDD	72,293	72,293	0			72,293
1015260-Air Pollution Control	188,548	188,548	0			188,548
1015270-Humane Educational Society	395,255	433,464	38,209		(38,209)	395,255
1015280-Chamber-Community Economic Develop.	525,000	600,000	75,000			600,000
1015320-Erlanger Hospital	1,500,000	1,500,000	0			1,500,000
1015460-CARTA	105,200	150,000	44,800		(44,800)	105,200
1015550-Urban League	50,000	100,000	50,000		(50,000)	50,000
1015580-African-American Museum Bldg. Maint.	62,653	70,300	7,647		(7,647)	62,653
1015680-Armed Forces Day Parade	10,000	10,000	0			10,000
TOTAL SUPPORTED AGENCIES	3,821,618	4,052,525	230,907	1,858	(155,907)	3,898,476



Hamilton County, Tennessee
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EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Unassigned Departments						
1029000-Utilities	2,243,018	2,202,289	(40,729)		(202,289)	2,000,000
1029300-Insurance	150,500	165,703	15,203			165,703
1029310-Employee Benefits	2,836,146	2,836,146	0	919,217		3,755,363
1029320-Trustee Commission	2,303,000	2,605,000	302,000			2,605,000
1029330-External Audits	220,000	220,000	0			220,000
1029340-Debt Service Appropriation	31,221,645	35,357,329	4,135,684			35,357,329
1029350-Debt Service Trustees Commission	697,000	740,000	43,000			740,000
1029360-TCSA Dues	9,937	9,937	0			9,937
1029370-NACO Dues	6,419	6,729	310			6,729
1029500-CCC - Certified Cost Reimbursement	705,600	770,600	65,000			770,600
1030000-County Mayor	675,975	685,258	9,283	3,962		689,220
1030010-Chief of Staff	361,221	363,067	1,846	8,704		371,771
1030030-County Attorney	831,801	822,139	(9,662)	7,404		829,543
1030040-Representative to General Assembly	10,500	20,000	9,500			20,000
1030050-Chief Reading Officer	282,226	284,484	2,258	1,440		285,924
1030100-County Board of Commissioners	675,331	682,864	7,533	24,940		707,804
1030150-County Auditor	1,019,984	1,022,348	2,364	12,140		1,034,488
1030160-Microfilming	434,903	444,203	9,300	14,279		458,482
1030180-Telecommunications	923,292	951,630	28,338	14,408		966,038
1030250-Human Resources	671,006	669,938	(1,068)	17,509		687,447
1030260-Americans with Disabilities Act	1,000	1,000	0			1,000
1030270-DOT - Drug and Alcohol	10,500	10,500	0			10,500
1030280-Employee Assistance Program	23,300	23,300	0			23,300
1030400-County EEO	57,500	57,500	0			57,500
1030600-Development	476,101	476,739	638	5,946		482,685
1030990-Railroad Authority	127,846	127,688	(158)	1,079		128,767
1099990-Capital Outlay	3,772,073	8,037,652	4,265,579		(3,786,981)	4,250,671
TOTAL UNASSIGNED DEPARTMENTS	50,747,824	59,594,043	8,846,219	1,031,028	(3,989,270)	56,635,801



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2013-2014

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Public Works Division						
1032000-Public Works Administrator	228,952	245,906	16,954	7,191	(10,377)	242,720
1032040-Building Inspection	929,829	1,095,209	165,380	32,626	(7,303)	1,120,532
1032050-Custodial/Security Service	1,802,602	1,905,607	103,005	20,892	(10,956)	1,915,543
1032051-ESIP-Security Services	107,653	124,153	16,500			124,153
1032060-Security Services	854,449	933,266	78,817	9,562	(10,955)	931,873
1032070-Traffic Shop	407,524	413,455	5,931	8,478	(1,217)	420,716
1032100-Real Property	336,413	344,094	7,681	2,953		347,047
1032120-Engineering	1,308,918	1,290,450	(18,468)	16,210	(130,852)	1,175,808
1032130-Highway	6,435,765	6,331,590	(104,175)	150,596		6,482,186
1032140-PLM I Shop	250,109	252,410	2,301	1,874		254,284
1032150-PLM II Shop	132,806	132,806	0	5,564		138,370
1032160-PLM III Shop	892,113	885,300	(6,813)	20,722		906,022
1032170-Stockroom	356,282	373,066	16,784	1,835		374,901
1032200-Recycling	182,693	187,482	4,789	7,625		195,107
1032230-Sequoyah Transfer	271,112	271,837	725	2,914		274,751
1032250-Waste Tire Program	289,300	312,600	23,300			312,600
1032990-WWTA	2,114,815	2,151,808	36,993	50,383		2,202,191
1032994-WWTA/PSLP, State Mandated	191,062	187,095	(3,967)	5,685		192,780
0808000-Stormwater	656,797	688,521	31,724	10,275		698,796
TOTAL PUBLIC WORKS DIVISION	17,749,194	18,126,655	377,461	355,385	(171,660)	18,310,380



Hamilton County, Tennessee
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EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Human Services Division						
1034000-Human Services Administrator	220,217	220,321	104	756		221,077
1034020-Maintenance	2,935,711	3,082,884	147,173	55,894	(168,778)	2,970,000
1034030-Emergency Services	3,372,547	3,482,502	109,955	27,603		3,510,105
1034050-Recreation	2,828,354	2,840,409	12,055	57,186		2,897,595
1034060-Ross's Landing Park & Plaza	1,110,808	1,128,223	17,415			1,128,223
1034070-Riverpark Operations	2,166,407	2,147,407	(19,000)	51,938		2,199,345
1034090-Community Services	285,179	285,454	275		(285,454)	0
1034100-Community Corrections Program	369,442	361,550	(7,892)	8,140		369,690
1034110-Community Corrections Misdemeanors	494,081	432,348	(61,733)	4,105		436,453
1034120-Litter Grant	550,109	545,199	(4,910)	2,666		547,865
1034130-Social Services - Title XX	385,740	385,740	0		(385,740)	0
1034140-Corrections-Administration	529,599	497,800	(31,799)	9,580		507,380
1034150-Corrections - CCA	13,165,148	13,165,148	0			13,165,148
1034160-Corrections-Workhouse Records	95,206	94,738	(468)	5,241		99,979
1034170-Corrections - Inmates Program	149,835	150,016	181	1,440		151,456
1034180-Hazardous Material Team	16,235	21,302	5,067		(5,067)	16,235
1034190-Tri-Community Vol. Fire Dept.	9,635	9,635	0			9,635
1034200-Dallas Bay Vol. Fire Dept.	30,722	33,722	3,000			33,722
1034210-Mowbray Vol. Fire Dept.	12,024	13,024	1,000			13,024
1034220-Chatt-Hamilton County Rescue	13,025	13,025	0			13,025
1034230-Hwy. 58 Vol. Fire Dept.	66,578	66,578	0			66,578
1034240-Sequoyah Vol. Fire Dept.	15,672	16,672	1,000			16,672
1034250-Waldens Ridge Emergency Service	19,432	19,432	0			19,432
1034260-Sale Creek Vol. Fire Dept.	25,600	27,600	2,000			27,600
1034270-Hamilton County Marine Rescue	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	434,979	436,897	1,918	2,524		439,421
1034400-Enterprise South Nature Park	1,323,999	1,339,045	15,046	36,717		1,375,762
1034520-Emergency Food & Shelter	25,000	25,000	0		(25,000)	0



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2013-2014**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Human Services (cont.)						
1034540-Project Water Help	1,000	1,000	0		(1,000)	0
1034560-Warm Neighbors	17,000	17,000	0		(17,000)	0
1037000-Emergency Medical Services	8,698,743	8,962,884	264,141	189,391	(263,787)	8,888,488
TOTAL HUMAN SERVICES DIVISION	39,391,358	39,845,886	454,528	453,181	(1,151,826)	39,147,241



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2013-2014

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Health Services Division						
1035000-Accounts & Budgets	264,089	264,451	362	10,805		275,256
1035240-Project Water Help		0	0		1,000	1,000
1035250-Warm Neighbors		0	0		17,000	17,000
1035260-Emergency Food and Shelter		0	0		25,000	25,000
1035270-Social Services-Title XX		0	0		385,740	385,740
1035280-Community Services		0	0	2,520	285,454	287,974
1035290-PAFT	343,847	364,841	20,994	7,104		371,945
1035300-Infant Mortality Review	145,413	145,341	(72)	2,158		147,499
1035310-Infant Mortality Prevention	150,153	139,605	(10,548)	4,485		144,090
1035320-Tennder Care Outreach	322,588	324,821	2,233	11,328		336,149
1035324-Welcome Baby Project	0	111,257	111,257	4,709		115,966
1035370-Homeland Security	530,150	519,222	(10,928)	10,989		530,211
1035390-Tobacco Prevention	65,591	53,821	(11,770)	1,496		55,317
1035447-Healthy Kids, Healthy Community	169,716	61,707	(108,009)	2,242		63,949
1035480-Rape Prevention	39,069	39,161	92	615		39,776
1035490-Health Grant TBCEDB	56,669	54,583	(2,086)	756		55,339
1035500-Health Services Administrator	254,332	254,977	645	1,117		256,094
1035510-Health Administration	390,858	385,114	(5,744)	7,552		392,666
1035520-Maintenance	504,127	543,869	39,742	1,874		545,743
1035530-Environmental Health	287,421	286,108	(1,313)	3,348		289,456
1035540-Statistics	377,635	377,044	(591)	11,697		388,741
1035564-Health Promotion & Wellness	307,172	296,096	(11,076)	4,119		300,215
1035565-Health Promotion & Wellness-Step One	145,033	144,401	(632)	4,485		148,886
1035566-Health Promotion & Wellness Jr. League	24,101	10,164	(13,937)			10,164
1035570-Dental Health	1,026,562	1,028,644	2,082	19,318		1,047,962
1035590-Family Planning	635,554	639,221	3,667	14,816		654,037
1035600-Case Management Services	164,717	164,129	(588)	1,512		165,641
1035610-Medical Case Mngt. - HIV/AIDS	198,353	192,218	(6,135)	5,494		197,712
1035620-HIV/AIDS Prevention	276,142	276,507	365	4,819		281,326
1035630-Environmental Inspectors	692,133	689,540	(2,593)	9,149		698,689
1035640-Nursing Administration	690,434	755,635	65,201	7,351	(77,840)	685,146



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2013-2014

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Health Services Division (cont.)						
1035650-Childhood Lead Prevention	13,498	13,304	(194)	72		13,376
1035660-WIC	1,507,359	1,495,517	(11,842)	41,847		1,537,364
1035664-WIC Peer Counseling	82,644	82,643	(1)	1,496		84,139
1035670-Renal Intervention Program	79,731	74,803	(4,928)	756		75,559
1035700-Records Management	388,582	377,648	(10,934)	6,146		383,794
1035710-Children's Special Services	252,025	257,461	5,436	2,664		260,125
1035720-Pharmacy	147,401	147,492	91	756		148,248
1035740-State Health Promo/Education Grant	147,847	160,707	12,860	6,487		167,194
1035760-Family Health Center-Pediatric	851,039	802,368	(48,671)	22,973		825,341
1035770-Primary Care	1,038,863	1,078,702	39,839	19,046		1,097,748
1035800-Immunization Project	306,752	292,716	(14,036)	7,743		300,459
1035810-Governor's Highway Safety Program	84,010	69,321	(14,689)	1,496		70,817
1035820-Federal Homeless Project	1,621,994	1,596,041	(25,953)	40,441		1,636,482
1035830-County Wellness Center	39,700	39,700	0			39,700
1035840-Project Hug	440,895	433,769	(7,126)	9,923		443,692
1035850-STD Clinic	308,882	308,973	91	4,942		313,915
1035860-Family Health Center-Prenatal/Adult	567,290	612,789	45,499	15,178		627,967
1035870-Ooltewah Clinic	785,553	797,413	11,860	15,334		812,747
1035880-Sequoyah Clinic	818,264	832,195	13,931	36,802		868,997
1035890-Chest Clinic/Epidemiology	641,552	648,209	6,657	5,007		653,216
1035900-County STD Clinic	535,607	543,548	7,941	8,944		552,492
1035910-Community Assessment and Planning	241,799	241,982	183	4,039		246,021
1035940-State TB Clinic	422,439	420,527	(1,912)	10,448		430,975
1035970-Oral Health	366,521	372,326	5,805	4,895		377,221
TOTAL HEALTH SERVICES DIVISION	19,752,106	19,822,631	70,525	423,293	636,354	20,882,278



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2013-2014**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2012-2013	Requested Budget	Increase (Decrease)	Medical Adjustments	Adjustments	Suggested
Total County General Fund	189,277,762	202,186,311	12,908,549	3,700,000	(8,065,235)	197,821,076
Debt Service Fund	32,524,874	36,673,425	4,148,551		0	36,673,425
County Sheriff's Fund	27,946,169	29,709,973	1,763,804	636,007	(1,570,790)	28,775,190
Narcotics Enforcement Division	361,850	226,421	(135,429)		0	226,421
State Sexual Offenders	46,197	46,197	0		0	46,197
Juvenile Court Clerk	2,326,665	2,331,843	5,178	67,350	0	2,399,193
Hotel Motel Fund	6,100,000	6,100,000	0		0	6,100,000
SUBTOTAL	258,583,517	277,274,170	18,690,653	4,403,357	(9,636,025)	272,041,502
Schools	384,622,890	393,277,551	8,654,661		0	393,277,551
TOTAL	643,206,407	670,551,721	27,345,314	4,403,357	(9,636,025)	665,319,053



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Medical Examiner			
Security Camera and 2 Monitors	2,200	(2,200)	-
Computer Replacement (2)	2,862	(462)	2,400
Response vehicles for Investigators (2)	38,000		38,000
4-drawer lateral file	1,450		1,450
County Clerk - 1004			
Relocate security camera in Room 101/add 1 camera at Bonny Oaks	2,100		2,100
Assessor of Property - 1007			
Replacement Vehicles (2)	39,000		39,000
District Attorney General - 1008			
Replace carpet	30,000	(30,000)	-
Election Commission - 1009			
Electric File Retriever to keep active voter registration forms	35,000		35,000
Criminal Court Clerk - 1010			
Replacement computers (10)	15,000	(4,000)	11,000
Security Cameras	4,789		4,789
Sheriff Administration - 6501			
Training Room rehab/West Annex	26,000	(26,000)	-
Jail Relay System	42,000	(42,000)	-
Patrol laptops	100,000	(52,000)	48,000
Portable and mobile radios	128,600	(128,600)	-
"In-Car Video" Cameras	66,000		66,000
Computer hardware	86,750	(86,750)	-
Computer software	86,564	(86,564)	-
Law enforcement equipment for autos (25)	100,000		100,000
Replacement vehicles (30)	630,000		630,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Juvenile Court Clerk - 6270			
Remodeling of front office counter	30,000	(30,000)	-
Register-Computer Fees - 1050			
Office chairs (12)	8,000		8,000
Juvenile Court Judge - 1061			
Radios for court officers (9)	3,200	(3,200)	-
Computer Replacement (10)	10,000		10,000
Minor Computer Equipment (Monitors)	3,500	(1,500)	2,000
Furniture	1,500		1,500
Juvenile Court Detention Unit - 1062			
Lawn furniture	4,500		4,500
Radios for staff at detention unit (12)	4,200	(4,200)	-
County Attorney - 3003			
Computer replacement (3)	6,000	(2,400)	3,600
County Board of Commissioners - 3010			
General Discretionary Funds for Commissioners	900,000		900,000
County Auditor - 3015			
Computers (2)	2,000	200	2,200
Computer Software	750	(750)	-
Microfilm - 3016			
Replace/upgrade Archive Writer or Scanner PC	1,200	(1,200)	-
Large capacity Planetary book scanner	18,000		18,000
Telecommunications - 3018			
Recabling jobs	20,000		20,000
Computer hardware (2 PCs and 2 MS Office)	2,580	(380)	2,200
Ford Econo Van	30,000	(6,500)	23,500
Accounting - 3101			
Computer and printer replacements (3)	4,350	(1,050)	3,300



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Financial Management - 3102			
Computer replacements (2)	2,600	(2,600)	-
Information Technology Services - 3103			
Additional servers/network equipment	280,000		280,000
Video Conferencing	110,000		110,000
Upgrade Exchange 2010	105,000		105,000
Upgrade backup processes	170,000		170,000
Purchasing - 3104			
Computer replacements (2)	3,000	(600)	2,400
Computer Software	1,000		1,000
GIS - 3105			
Replacement computers (3) and web mapping server	13,500		13,500
ArcGIS online subscription	10,000		10,000
Vehicle	22,000	(22,000)	-
Updated countywide orthophotos (aerial imagery)	60,000		60,000
Building Inspection - 3204			
Computer Replacements (2)	4,500	(2,300)	2,200
Replacement Vehicle	26,000		26,000
Security Services - 3206			
Courthouse Sector C X-Ray Detection Unit-Replacement	28,000		28,000
Tazers (8) without cameras	6,400		6,400
Engineering - 3212			
Computer replacements (5)	5,000	500	5,500
Computer Software	1,750		1,750
Highway - 3213			
Replacement Pickup Truck/2-door	17,000		17,000
Replacement Pickup Truck/4-door	28,000		28,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Stormwater - 080800			
Computer replacements-2 desktop and 2 laptop	4,800	(1,400)	3,400
Pole Camera for inspections	2,000		2,000
Portable Building for storage at Lab at the Highway Dept.	5,000		5,000
Maintenance - 3402			
Heating and air control replacements - New Courts Building	70,000	(70,000)	-
Replacement Carpet in 6 Courtrooms	45,000	(45,000)	-
Replacement carpet in DA's Office/3rd floor	30,000	(30,000)	-
Clean outside of Justice Bldg. and New Courts Bldg.	75,000		75,000
Install fire escape at MLK Bldg.	200,000	(200,000)	-
25-30 ft. Platform Lift	15,000	(15,000)	-
Emergency Services - 3403			
Radio Transmitter sites (2)	12,000		12,000
Computer replacements (9)	5,000	(5,000)	-
Projectors for training at remote sites	1,800		1,800
Fire Training Equipment	96,000	(30,000)	66,000
Office furniture replacement	4,000	(2,000)	2,000
Portable generators (2)	4,000	(2,000)	2,000
Replacement Vehicle	25,000	-	25,000
Recreation - 3405			
Zero-turn Mowers (3)	24,000	(16,000)	8,000
Tractor	22,000	(22,000)	-
Replacement 4-door Pickup Truck	26,500		26,500
Replacement 6-cylinder Pickup Truck	20,000		20,000
Ross's Landing - 3406 (50% funded by City)			
Renovations for the Aquarium Plaza	102,125	(102,125)	-



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Riverpark Operations - 3407 (50% funded by City)			
Equipment Storage Shelter	15,000		15,000
Repairs to the Riverwalk	100,000		100,000
Replacement 4-door Pickup Trucks (2)	53,000		53,000
Replacement Ranger Vehicle	20,000	(20,000)	-
Corrections Administration - 3414			
Construct Office Space at the Hamilton County Workhouse	300,000	(300,000)	-
Emergency Services - Volunteer Agencies			
3418 - Hazardous Materials Team	25,995	(6,995)	19,000
3419 - Tri-Community Fire Dept.	49,163	(9,833)	39,330
3420 - Dallas Bay Fire Dept.	42,694	(8,539)	34,155
3421 - Mowbray Fire Dept.	19,407	(3,882)	15,525
3422 - Chattanooga-Hamilton Co. Rescue Squad	12,938	(2,588)	10,350
3423 - Highway 58 Fire Dept.	45,929	(9,186)	36,743
3424 - Sequoyah Volunteer Fire Dept.	22,642	(4,529)	18,113
3425 - Walden's Ridge Emergency Service	36,225	(7,245)	28,980
3426 - Sale Creek Fire Dept.	39,460	(7,892)	31,568
3427 - Hamilton County Marine Rescue	12,938	(2,588)	10,350
3428 - Hamilton County Stars	12,938	(2,588)	10,350
3429 - Flattop Fire Dept.	16,173	(3,235)	12,938
Enterprise South Nature Park - 3440 (50% funded by City)			
Replacement 4-door Pickup Truck w/heavy duty towing package (2)	53,000		53,000
4x4 Extended Cab Pickup Truck for Park Rangers	26,500	(26,500)	-
Emergency Medical Services (EMS) - 3700			
Replacement of 2 Stations;Construction of new Station	1,300,000	(1,300,000)	-
Replacement Computers at stations and on ambulances	20,000	-	20,000
Training Equipment (software, textbooks, training supplies)	10,000	(5,000)	5,000
Replacement Lifepak 12 cardiac monitors (4);stretchers, backboards	160,000		160,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Emergency Medical Services (EMS) - 3700, cont.			
Station furniture	15,000		15,000
Protective clothing	25,000		25,000
Generator	15,000	(15,000)	-
Replacement ambulances (2);New Chassis,remounting old box; replacement supervisor vehicle (2)	585,000	(292,500)	292,500
Health-Maintenance - 3552			
3rd Street facility roof	650,000	(650,000)	-
Backflow Prevention Device	4,000	-	4,000
Sprinkler System improvements/Sequoyah Health Center	4,000	-	4,000
Restroom renovations/1st floor public lobby	20,000	-	20,000
Replacement Vehicle	20,000	-	20,000
Environmental Health - 3553			
Replacement Computers (8)	11,000	(2,200)	8,800
Statistics - 3554			
Computer hardware	1,500	(400)	1,100
Health Promotion & Wellness - 3556			
Fitness Equipment	8,100	(8,100)	-
Computer hardware	4,000	(1,800)	2,200
Computer software	500	(500)	-
Dental Health - 3557			
Replacement dental handpieces (drills)	3,750		3,750
Family Planning - 3559			
Clinical/Dental equipment	470		470
Replacement Laptop	2,750	(1,550)	1,200



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2013 - 2014

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Nursing Administration - 3564			
Conference Room furniture	5,000		5,000
Family Health Center-Pediatric - 3576			
PediaVision VS100 Vision Screener	10,000		10,000
AuDx Hearing Screener	4,000		4,000
Computer replacements (5)	7,500	(2,000)	5,500
Family Health-Prenatal/Adult - 3586			
Computer replacements (4)	6,000	(1,600)	4,400
Ooltewah Clinic - 3587			
PediaVision VS100 Vision Screener	10,000		10,000
AuDx Hearing Screener	4,000		4,000
Window blinds for Waiting Room and Conference Room	3,960		3,960
Replacement Computers (6)	9,000	(2,400)	6,600
Sequoyah Clinic - 3588			
PediaVision VS100 Vision Screener	10,000		10,000
AuDx Hearing Screener	4,000		4,000
Replacement computers (5)	6,000	(500)	5,500
Chest Clinic/Epidemiology - 3589			
Replacement computers (7)	11,500	(3,800)	7,700
Computer Software	2,450	(2,450)	-
STD Clinic - 3590			
Replacement computers (6)	9,000	(2,400)	6,600
Computer Software	2,100	(2,100)	-
	8,037,652	(3,786,981)	4,250,671



Hamilton County Board of Commissioners RESOLUTION

No. 613-54

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014.

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 \$72,293 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$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.
3. 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.
4. That \$600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.



6. That \$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.
7. 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.
8. 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.
9. 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.
10. That \$35,235 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.
11. 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.
12. That \$67,877 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.
13. That \$28,549 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.
14. That \$23,375 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.
15. That \$103,321 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.
16. That \$34,785 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.

17. That \$48,412 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.
18. That \$59,168 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.
19. That \$20,481 be appropriated to the Hamilton County Marine Rescue to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. 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.
21. 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.

BE IT FURTHER RESOLVED, that the County Legislative Body has designated \$900,000 in budgeted funds to be appropriated to or on behalf of other government agencies and nonprofit charitable and civic organizations operating within Hamilton County. All appropriations of such funds will be made subject to the following conditions:

1. The total of the \$900,000 in designated funds shall be allocated equally to each of the nine commissioners to be expended at each respective commissioner's discretion toward projects, services or activities to promote the general welfare of the residents of Hamilton County.
2. Any designated funds allocated to a commissioner that remains unspent at the end of the fiscal year shall remain designated to such commissioner and available to be spent in a subsequent fiscal year.
3. Any designated funds allocated to a commissioner that remains unspent at the end of the commissioner's term of service shall be designated to the succeeding commissioner and shall be available to be spent by the succeeding commissioner.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 21 above and all appropriations designated as commissioner discretionary funds as discussed 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:

June 27, 2013

Date

LEGAL NOTICES

LEGAL NOTICES

LEGAL NOTICES

LEGAL NOTICES

LEGAL NOTICE

TCA 5-8-507 requires publication of the proposed annual operating budget at least 10 days prior to its adoption. Listed below is the proposed budget, which is under consideration by the Hamilton County Commission. Any questions should be directed to the Hamilton County Finance Division at 209-6330.

**HAMILTON COUNTY, TENNESSEE
PROPOSED BUDGET
For the Fiscal Year Ending
June 30, 2014**

	Actual 2011-2012	Estimated 2012-2013	Requested 2013-2014
General Fund			
Estimated Revenue & Other Sources			
Local Taxes	138,674,490	140,865,079	142,259,121
State of Tennessee	18,978,416	15,810,240	16,286,864
Federal Government	2,985,324	2,475,044	2,574,607
Other Sources	<u>29,869,633</u>	<u>30,918,099</u>	<u>33,114,437</u>
Total Estimated Revenues and Other Sources	<u>190,507,863</u>	<u>190,068,462</u>	<u>194,235,029</u>
Estimated Expenditures and other Uses			
Salaries	79,487,830	80,932,327	79,645,530
Other Cost	<u>102,556,398</u>	<u>106,242,816</u>	<u>117,775,546</u>
Total Estimated Expenditures and Other Uses	<u>182,044,228</u>	<u>187,175,143</u>	<u>197,421,076</u>
Estimated Beginning Fund Balance - July 1	<u>95,967,238</u>	<u>104,430,873</u>	<u>107,324,192</u>
Estimated Ending Fund Balance - June 30	<u>104,430,873</u>	<u>107,324,192</u>	<u>104,138,145</u>
Employee Positions	1,414	1,415	1,416
School Funds			
Estimated Revenue & Other Sources			
Local Taxes	189,197,934	186,485,845	192,485,845
State of Tennessee	129,397,258	133,128,427	138,228,427
Federal Government	53,944,857	45,157,277	47,445,386
Other Sources	<u>16,668,332</u>	<u>15,151,341</u>	<u>15,117,893</u>
Total Estimated Revenues and Other Sources	<u>389,208,381</u>	<u>379,922,890</u>	<u>393,277,551</u>
Estimated Expenditures and other Uses			
Salaries	223,377,682	211,542,865	216,302,654
Other Cost	<u>155,228,559</u>	<u>173,080,025</u>	<u>176,974,897</u>
Total Estimated Expenditures and Other Uses	<u>378,606,241</u>	<u>384,622,890</u>	<u>393,277,551</u>
Estimated Beginning Fund Balance - July 1	<u>38,898,748</u>	<u>49,500,888</u>	<u>44,800,888</u>
Estimated Ending Fund Balance - June 30	<u>49,500,888</u>	<u>44,800,888</u>	<u>44,800,888</u>
Employee Positions	5,270	5,270	5,229
Debt Service Fund			
Estimated Revenue & Other Sources			
Other Revenues	1,499,442	1,140,568	1,303,229
Appropriation	<u>30,233,839</u>	<u>30,479,136</u>	<u>35,357,329</u>
Total Estimated Revenues and Other Sources	<u>31,733,281</u>	<u>31,619,704</u>	<u>36,660,558</u>
Estimated Expenditures and other Uses			
Debt Service Cost	<u>31,582,701</u>	<u>31,674,402</u>	<u>36,673,425</u>
Total Estimated Expenditures and Other Uses	<u>31,582,701</u>	<u>31,674,402</u>	<u>36,673,425</u>
Estimated Beginning Fund Balance - July 1	<u>236,503</u>	<u>387,083</u>	<u>332,385</u>
Estimated Ending Fund Balance - June 30	<u>387,083</u>	<u>332,385</u>	<u>319,518</u>



Hamilton County Board of Commissioners RESOLUTION

No. 613-54

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014.

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 \$72,293 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$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.
3. 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.
4. That \$600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.



6. That \$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.
7. 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.
8. 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.
9. 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.
10. That \$35,235 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.
11. 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.
12. That \$67,877 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.
13. That \$28,549 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.
14. That \$23,375 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.
15. That \$103,321 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.
16. That \$34,785 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.

17. That \$48,412 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.
18. That \$59,168 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.
19. That \$20,481 be appropriated to the Hamilton County Marine Rescue to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. 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.
21. 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.

BE IT FURTHER RESOLVED, that the County Legislative Body has designated \$900,000 in budgeted funds to be appropriated to or on behalf of other government agencies and nonprofit charitable and civic organizations operating within Hamilton County. All appropriations of such funds will be made subject to the following conditions:

1. The total of the \$900,000 in designated funds shall be allocated equally to each of the nine commissioners to be expended at each respective commissioner's discretion toward projects, services or activities to promote the general welfare of the residents of Hamilton County.
2. Any designated funds allocated to a commissioner that remains unspent at the end of the fiscal year shall remain designated to such commissioner and available to be spent in a subsequent fiscal year.
3. Any designated funds allocated to a commissioner that remains unspent at the end of the commissioner's term of service shall be designated to the succeeding commissioner and shall be available to be spent by the succeeding commissioner.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 21 above and all appropriations designated as commissioner discretionary funds as discussed 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.

MB: 394
PAGE: 788

Approved:

CERTIFICATION OF ACTION

Rejected:

W.D. Branch
County Clerk

Approved:

J. M. Coppiz
County Executive

Vetoed:

June 27, 2013

Date



Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses

<i>Constitutional Offices</i>	Fiscal Year 2012-2013	Requested 2013-2014	Adjusted 2013-2014
1010010 MEDICAL EXAMINER	1,051,917	1,270,316	1,298,456
1010020 CLERK & MASTER	792,623	804,583	826,897
1010030 CIRCUIT COURT CLERK	1,157,589	1,494,321	1,246,008
1010040 COUNTY CLERK	1,678,033	1,615,319	1,690,072
1010050 REGISTER	387,189	394,539	405,850
1010060 TRUSTEE	690,588	732,370	709,756
1010070 ASSESSOR OF PROPERTY	4,247,580	3,580,292	3,526,107
1010080 DISTRICT ATTORNEY GENERAL	1,118,030	1,118,030	1,146,254
1010090 COUNTY ELECTION COMMISSION	1,717,163	1,640,902	1,628,873
1010100 CRIMINAL COURT CLERK	1,451,554	1,771,252	1,442,115
1010107 EXCESS FEES-CRIMINAL COURT CLERK	0	400,000	400,000
1010110 SHERIFF'S DEPARTMENT	24,828,886	26,864,710	25,164,893
1010120 DISTRICT PUBLIC DEFENDER	591,814	612,929	615,480
1010130 BOARD OF EQUALIZATION	6,500	6,000	6,000
1010140 GENERAL SESSIONS COURT	1,312,639	1,548,974	1,562,662
1010150 JURIES	181,200	168,100	159,100
1010170 CRIMINAL COURT JUDGES	206,919	199,469	202,478
1010180 CHANCERY COURT JUDGES	12,000	12,000	12,000

Constitutional Offices

	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1010191 CIRCUIT COURT JUDGE BOLTON	61,431	60,080	61,576
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	61,293	61,293	61,654
1010193 CIRCUIT COURT JUDGE WILLIAMS	59,578	59,577	61,073
1010194 CIRCUIT COURT JUDGE THOMAS	73,974	73,973	75,052
1010200 JUVENILE COURT CLERK	1,950,666	1,942,543	2,009,893
1010230 JUDICIAL COMMISSION-MAGISTRATE	351,785	364,920	365,797
1010500 REGISTER-COMPUTER FEES	75,000	5,000	5,000
1010610 JUVENILE COURT JUDGE	3,833,790	3,812,561	3,900,735
1010620 JUVENILE COURT DETENTION UNIT	2,180,860	2,179,646	2,183,254
1010630 JUVENILE COURT-IV D-ADMIN	633,954	634,592	637,906
1010640 JUV CT-VOLUNTEER SERVICES	143,703	138,716	139,833
1010660 JUV CT-CASA	82,952	72,608	77,093
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	70,117	70,208	71,287
TOTAL	51,011,327	53,709,823	51,693,154



Hamilton County Government
Budget Year 2013 - 2014
1010010 - MEDICAL EXAMINER

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	613,771.00	752,784.00	0.00	752,784.00	139,013.00 22.6%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,500.00	5,850.00	0.00	5,850.00	(1,650.00) -22.0%
52001	FICA	42,074.16	52,713.54	0.00	52,713.54	10,639.38 25.2%
52002	MEDICAL INSURANCE	82,471.68	153,867.67	0.00	153,867.67	71,395.99 86.5%
52003	LIFE INSURANCE	420.42	600.60	0.00	600.60	180.18 42.8%
52007	STATE PENSION	90,994.95	110,335.66	0.00	110,335.66	19,340.71 21.2%
52008	SELF INSURANCE	2,114.00	3,020.00	0.00	3,020.00	906.00 42.8%
		864,346.21	1,104,171.47	0.00	1,104,171.47	239,825.26 27.7%
OPERATING EXPENDITURES						
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	3,815.00	0.00	3,815.00	2,015.00 111.9%
53026	LABORATORY SERVICES	70,000.00	70,000.00	0.00	70,000.00	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.	12,400.00	12,400.00	0.00	12,400.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	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 2013 - 2014
1010010 - MEDICAL EXAMINER

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SERV	29,500.00	32,000.00	0.00	32,000.00	2,500.00	8.4%
53059 SECURITY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53061 DISPOSAL SERVICES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	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&EQU	7,000.00	7,000.00	0.00	7,000.00	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%
54010 X RAY SUPPLIES	2,200.00	2,200.00	0.00	2,200.00	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 ANTIFRI	1,600.00	3,800.00	0.00	3,800.00	2,200.00	137.5%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	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%
54048 MINOR COMPUTER SOFTWARE	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 & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	187,570.00	194,285.00	0.00	194,285.00	6,715.00	3.5%
CAPITAL EXPENDITURES						
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 2013 - 2014
 1010010 - MEDICAL EXAMINER*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
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%
	1,051,916.21	1,298,456.47	0.00	1,298,456.47	246,540.26	23.4%

1010010 MEDICAL EXAMINER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GENTRY, SHERRI LYNN	1816	ADMIN COORD	FT	45,697.00	1.00	45,697.00	3,495.82	10,993.19	60.06	6,434.14	302.00	21,285.21
HALL JR, CHARLES W	1814	MED INVESTIGAT	FT	68,025.00	1.00	68,025.00	5,203.91	10,993.19	60.06	9,577.92	302.00	26,137.08
LEITCH, ALLISON L	1811	FOR TEC SP	FT	50,293.00	1.00	50,293.00	3,847.42	10,993.19	60.06	7,081.25	302.00	22,283.92
METCALFE, JAMES K	6000	APPOINTED OFFIC	FT	174,585.00	1.00	174,585.00	9,580.88	18,315.82	60.06	24,581.57	302.00	52,840.33
MILLER, KIMBERLY D	1811	FOR TEC SP	FT	50,293.00	1.00	50,293.00	3,847.42	10,993.19	60.06	7,081.25	302.00	22,283.92
New Position	1817		FT	50,049.00	1.00	50,049.00	3,828.75	18,315.82	60.06	7,046.90	302.00	29,553.53
New Position	1817		FT	50,049.00	1.00	50,049.00	3,828.75	18,315.82	60.06	7,046.90	302.00	29,553.53
New Position	1816	ADMIN COORD	FT	44,000.00	1.00	44,000.00	3,366.00	18,315.82	60.06	6,195.20	302.00	28,239.08
Vacant Position	1812	FOR PATHOLOGIST	FT	169,500.00	1.00	169,500.00	9,507.15	18,315.82	60.06	23,865.60	302.00	52,050.63
WILKEY, MAX R	1811	FOR TEC SP	FT	50,293.00	1.00	50,293.00	3,847.42	18,315.82	60.06	7,081.25	302.00	29,606.55
Z-Longevity				5,850.00	1.00	5,850.00	447.52	0.00	0.00	823.68	0.00	1,271.20
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,520.00	0.00	5,432.50
Department Total				783,634.00		783,634.00	52,713.54	153,867.68	600.60	110,335.66	3,020.00	320,537.48



*Hamilton County Government
Budget Year 2013 - 2014
1010020 - CLERK & MASTER*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0.00	0.00	0.00	0.00	0.0%
52001	FICA	104,049.56	104,049.62	0.00	104,049.62	0.06 0.0%
52002	MEDICAL INSURANCE	314,564.04	367,610.42	0.00	367,610.42	53,046.38 16.8%
52003	LIFE INSURANCE	1,681.68	1,681.68	0.00	1,681.68	0.00 0.0%
52007	STATE PENSION	191,505.60	191,505.78	0.00	191,505.78	0.18 0.0%
52008	SELF INSURANCE	8,456.00	8,456.00	0.00	8,456.00	0.00 0.0%
		620,256.88	673,303.50	0.00	673,303.50	53,046.62 8.5%
OPERATING EXPENDITURES						
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 TRANS	50,007.00	50,007.00	(18,773.00)	31,234.00	(18,773.00) -37.5%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	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
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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	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 & EC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
	172,366.00	172,366.00	(18,773.00)	153,593.00	(18,773.00)	-10.8%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	792,622.88	845,669.50	(18,773.00)	826,896.50	34,273.62	4.3%

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Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
ADAMS, EUGENIA	6050	ELT/AP OF EMP	FT	54,609.00	1.00	54,609.00	4,177.59	18,315.82	60.06	7,688.95	302.00	30,544.42
ADKINS, BARBARA LYNN	6050	ELT/AP OF EMP	FT	44,290.00	1.00	44,290.00	3,388.18	12,823.82	60.06	6,236.03	302.00	22,810.09
AKERS, S. LEE	6050	ELT/AP OF EMP	FT	106,016.00	1.00	106,016.00	8,110.22	12,823.82	60.06	14,927.05	302.00	36,223.15
ANDERSON, JERRI	6050	ELT/AP OF EMP	FT	38,007.00	1.00	38,007.00	2,907.53	18,315.82	60.06	5,351.39	302.00	26,936.80
CLARK, CHERYLL	6050	ELT/AP OF EMP	FT	38,914.00	1.00	38,914.00	2,976.92	12,823.82	60.06	5,479.09	302.00	21,641.89
DAVIS, KARRIE	6050	ELT/AP OF EMP	FT	30,900.00	1.00	30,900.00	2,363.85	18,315.82	60.06	4,350.72	302.00	25,392.45
FRICKER, ANNE	6050	ELT/AP OF EMP	FT	57,344.00	1.00	57,344.00	4,386.82	12,823.82	60.06	8,074.04	302.00	25,646.74
GREEN, SHARON	6050	ELT/AP OF EMP	FT	38,448.00	1.00	38,448.00	2,941.28	6,111.44	60.06	5,413.48	302.00	14,828.26
HILLYER, JUDY	6050	ELT/AP OF EMP	FT	92,996.00	1.00	92,996.00	7,114.19	12,823.82	60.06	13,093.84	302.00	33,393.91
HOGUE, JOE	6050	ELT/AP OF EMP	FT	52,372.00	1.00	52,372.00	4,006.45	12,823.82	60.06	7,373.98	302.00	24,566.31
LANDSBAUM, JENNIFER	6050	ELT/AP OF EMP	FT	30,900.00	1.00	30,900.00	2,363.85	12,823.82	60.06	4,350.72	302.00	19,900.45
LAW CLERK	6050	ELT/AP OF EMP	FT	45,619.00	1.00	45,619.00	3,489.86	18,315.82	60.06	6,423.16	302.00	28,590.90
MCGILL, MICHELLE	6050	ELT/AP OF EMP	FT	44,290.00	1.00	44,290.00	3,388.18	12,823.82	60.06	6,236.03	302.00	22,810.09
MCNAIR, KAREN	6050	ELT/AP OF EMP	FT	39,457.00	1.00	39,457.00	3,018.46	18,315.82	60.06	5,555.55	302.00	27,251.89
MOORE, VIRGINIA	6050	ELT/AP OF EMP	FT	42,230.00	1.00	42,230.00	3,230.60	12,823.82	60.06	5,945.98	302.00	22,362.46
PENLEY, LORI	6050	ELT/AP OF EMP	FT	41,477.00	1.00	41,477.00	3,172.99	18,315.82	60.06	5,839.96	302.00	27,690.83
POTTER, JANIE	6050	ELT/AP OF EMP	FT	40,170.00	1.00	40,170.00	3,073.00	6,111.44	60.06	5,655.94	302.00	15,202.44
POTTER, JESSE	6050	ELT/AP OF EMP	FT	52,372.00	1.00	52,372.00	4,006.45	12,823.82	60.06	7,373.98	302.00	24,566.31
ROBINSON, DAVID	6050	ELT/AP OF EMP	FT	52,372.00	1.00	52,372.00	4,006.45	12,823.82	60.06	7,373.98	302.00	24,566.31
ROSS, ANITA	6050	ELT/AP OF EMP	FT	54,609.00	1.00	54,609.00	4,177.59	12,823.82	60.06	7,688.95	302.00	25,052.42
SABO, ASHLEY	6050	ELT/AP OF EMP	FT	32,702.00	1.00	32,702.00	2,501.70	18,315.82	60.06	4,604.44	302.00	25,784.02
SANDERS, WENDI	6050	ELT/AP OF EMP	FT	40,082.00	1.00	40,082.00	3,066.27	6,111.44	60.06	5,643.55	302.00	15,183.32
SHADRICK, SHANNON	6050	ELT/AP OF EMP	FT	54,609.00	1.00	54,609.00	4,177.59	10,993.19	60.06	7,688.95	302.00	23,221.79
SIMMONS, CHARLENE	6050	ELT/AP OF EMP	FT	45,379.00	1.00	45,379.00	3,471.50	12,823.82	60.06	6,389.36	302.00	23,046.74
SMITH, LIMATEEN	6050	ELT/AP OF EMP	FT	54,609.00	1.00	54,609.00	4,177.59	6,111.44	60.06	7,688.95	302.00	18,340.04
SMITH, LISA	6050	ELT/AP OF EMP	FT	38,913.00	1.00	38,913.00	2,976.85	18,315.82	60.06	5,478.95	302.00	27,133.68
THURMAN, TINA	6050	ELT/AP OF EMP	FT	45,922.00	1.00	45,922.00	3,513.03	12,823.82	60.06	6,465.82	302.00	23,164.73
WISE, JULIE	6050	ELT/AP OF EMP	FT	37,317.00	1.00	37,317.00	2,854.75	6,111.44	60.06	5,254.23	302.00	14,582.48
Z-Promotion				15,422.00	1.00	15,422.00	1,009.88	0.00	0.00	1,858.71	0.00	2,868.59
Department Total				1,362,347.00		1,362,347.00	104,049.62	367,610.43	1,681.68	191,505.78	8,456.00	673,303.51



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	152,926.43	157,959.16	0.00	157,959.16	5,032.73	3.2%
52002 MEDICAL INSURANCE	426,454.28	495,493.19	0.00	495,493.19	69,038.91	16.1%
52003 LIFE INSURANCE	2,342.34	2,349.24	0.00	2,349.24	6.90	0.2%
52007 STATE PENSION	278,110.12	281,217.87	0.00	281,217.87	3,107.75	1.1%
52008 SELF INSURANCE	12,986.00	12,718.73	0.00	12,718.73	(267.27)	-2.0%
	872,819.17	949,738.19	0.00	949,738.19	76,919.02	8.8%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,150.00	1,150.00	0.00	1,150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	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 TRANS	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 SERV	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53091 INTERPRETERS FEES	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	25,277.00	26,277.00	0.00	26,277.00	1,000.00	3.9%
54002 SMALL TOOLS & MINOR FURN&EQU	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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	<i>✓</i> Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	<i>✓</i> Adjusted Budget	<i>✓</i> Incr (Decr)	<i>✓</i> Percent Change
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	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%
56003 APPROPRIATION	0.00	300,000.00	(300,000.00)	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 & EC	7,854.00	7,854.00	0.00	7,854.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58006 RENT SOFTWARE	200,000.00	211,500.00	0.00	211,500.00	11,500.00	5.7%
	<u>284,770.00</u>	<u>596,270.00</u>	<u>(300,000.00)</u>	<u>296,270.00</u>	<u>11,500.00</u>	<u>4.0%</u>
CAPITAL EXPENDITURES						
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%
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>1,157,589.17</u>	<u>1,546,008.19</u>	<u>(300,000.00)</u>	<u>1,246,008.19</u>	<u>88,419.02</u>	<u>7.6%</u>

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AMY HUDSON	6050	ELT/AP OF EMP	FT	41,836.00	1.00	41,836.00	3,200.45	12,823.82	60.06	5,890.51	302.00	22,276.84
AMY NEIGHBORS	6050	ELT/AP OF EMP	FT	65,169.00	1.00	65,169.00	4,985.43	18,315.82	60.06	9,175.80	302.00	32,839.11
ANGEL BOWEN	6050	ELT/AP OF EMP	FT	51,150.00	1.00	51,150.00	3,912.98	18,315.82	60.06	7,201.92	302.00	29,792.78
CARLA KNITTER	6050	ELT/AP OF EMP	FT	41,430.00	1.00	41,430.00	3,169.40	18,315.82	60.06	5,833.34	302.00	27,680.62
CAROL ANDERSON	6050	ELT/AP OF EMP	FT	44,725.00	1.00	44,725.00	3,421.46	6,111.44	60.06	6,297.28	302.00	16,192.24
CAROLYN CROWE	6050	ELT/AP OF EMP	PT	45,040.00	1.00	45,040.00	3,445.56	0.00	0.00	0.00	302.00	3,747.56
Catherine Novko	6050	ELT/AP OF EMP	PT	11,250.00	1.00	11,250.00	860.62	0.00	0.00	0.00	302.00	1,162.62
CATHERINE PARHAM	6050	ELT/AP OF EMP	FT	46,552.00	1.00	46,552.00	3,561.22	12,823.82	60.06	6,554.52	302.00	23,301.62
CHELSEY COOKE	6050	ELT/AP OF EMP	FT	34,000.00	1.00	34,000.00	2,601.00	6,111.44	60.06	4,787.20	302.00	13,861.70
CHRISTOPHER COLLINS	6050	ELT/AP OF EMP	FT	42,443.00	1.00	42,443.00	3,246.89	18,315.82	60.06	5,975.97	302.00	27,900.74
CHRISTY HIGHSMITH	6050	ELT/AP OF EMP	FT	42,526.00	1.00	42,526.00	3,253.24	10,993.19	60.06	5,987.66	302.00	20,596.15
DEBORAH EVANS	6050	ELT/AP OF EMP	FT	59,087.00	1.00	59,087.00	4,520.15	18,315.82	60.06	8,319.45	302.00	31,517.48
DENISE WHITAKER	6050	ELT/AP OF EMP	FT	40,053.00	1.00	40,053.00	3,064.06	10,993.19	60.06	5,639.46	302.00	20,058.77
ERIN HENSLEY	6050	ELT/AP OF EMP	FT	38,242.00	1.00	38,242.00	2,925.51	18,315.82	60.06	5,384.47	302.00	26,987.86
GENA GIBSON	6050	ELT/AP OF EMP	FT	45,705.00	1.00	45,705.00	3,496.43	18,315.82	60.06	6,435.26	302.00	28,609.57
HEATHER NOLAN	6050	ELT/AP OF EMP	FT	37,006.00	1.00	37,006.00	2,830.96	18,315.82	60.06	5,210.44	302.00	26,719.28
JACQUELINE WHEELER	6050	ELT/AP OF EMP	FT	55,282.00	1.00	55,282.00	4,229.07	6,111.44	60.06	7,783.71	302.00	18,486.28
JEAN TATUM	6050	ELT/AP OF EMP	FT	57,196.00	1.00	57,196.00	4,375.49	6,111.44	60.06	8,053.20	302.00	18,902.19
JILLIAN LIVELY	6050	ELT/AP OF EMP	FT	36,507.00	1.00	36,507.00	2,792.78	6,111.44	60.06	5,140.19	302.00	14,406.47
KAREN UNDERWOOD	6050	ELT/AP OF EMP	FT	59,086.00	1.00	59,086.00	4,520.08	12,823.82	60.06	8,319.31	302.00	26,025.27
KATHY MOORE	6050	ELT/AP OF EMP	FT	59,086.00	1.00	59,086.00	4,520.08	6,111.44	60.06	8,319.31	302.00	19,312.89
KATIE NEWMAN	6050	ELT/AP OF EMP	FT	37,521.00	1.00	37,521.00	2,870.35	6,111.44	60.06	5,282.96	302.00	14,626.81
KELLY COX	6050	ELT/AP OF EMP	FT	41,023.00	1.00	41,023.00	3,138.26	18,315.82	60.06	5,776.04	302.00	27,592.18
KIM EMMETT	6050	ELT/AP OF EMP	FT	49,711.00	1.00	49,711.00	3,802.89	18,315.82	60.06	6,999.31	302.00	29,480.08
KIMBERLY PRIVETT	6050	ELT/AP OF EMP	FT	35,904.00	1.00	35,904.00	2,746.66	18,315.82	60.06	5,055.28	302.00	26,479.82
MARGARET MCCONNELL	6050	ELT/AP OF EMP	FT	42,836.00	1.00	42,836.00	3,276.95	10,993.19	60.06	6,031.31	302.00	20,663.51
MEGHANN HARPER	6050	ELT/AP OF EMP	FT	53,902.00	1.00	53,902.00	4,123.50	12,823.82	60.06	7,589.40	302.00	24,898.78
MILDRED SMITH	6050	ELT/AP OF EMP	FT	59,086.00	1.00	59,086.00	4,520.08	6,111.44	60.06	8,319.31	302.00	19,312.89
NANCY MASTERSON	6050	ELT/AP OF EMP	FT	87,259.00	1.00	87,259.00	6,675.32	6,111.44	60.06	12,286.07	302.00	25,434.89
NANCYE BENNETT	6050	ELT/AP OF EMP	FT	39,241.00	1.00	39,241.00	3,001.93	18,315.82	60.06	5,525.13	302.00	27,204.94
PATTY COUNTS	6050	ELT/AP OF EMP	FT	44,226.00	.11	5,085.99	389.08	1,474.74	6.91	716.11	34.73	2,621.57
PAULA THOMPSON	6100	ELECT OFF	FT	106,016.00	1.00	106,016.00	8,110.22	6,111.44	60.06	14,927.05	302.00	29,510.77
RETHEA WOODS	6050	ELT/AP OF EMP	FT	39,960.00	1.00	39,960.00	3,056.94	18,315.82	60.06	5,626.37	302.00	27,361.19
SHARON DANIELS	6050	ELT/AP OF EMP	FT	65,169.00	1.00	65,169.00	4,985.43	12,823.82	60.06	9,175.80	302.00	27,347.11
SHEILAH WATSON	6050	ELT/AP OF EMP	FT	63,315.00	1.00	63,315.00	4,843.60	10,993.19	60.06	8,914.75	302.00	25,113.60

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
SHERRY RUMFELT	6050	ELT/AP OF EMP	FT	58,609.00	1.00	58,609.00	4,483.59	6,111.44	60.06	8,252.15	302.00	19,209.24
STORMI ROGERS	6050	ELT/AP OF EMP	FT	59,086.00	1.00	59,086.00	4,520.08	18,315.82	60.06	8,319.31	302.00	31,517.27
SUSAN SISSOM	6050	ELT/AP OF EMP	FT	87,418.00	1.00	87,418.00	6,687.48	12,823.82	60.06	12,308.45	302.00	32,181.81
TABATHA WHITE	6050	ELT/AP OF EMP	FT	51,965.00	1.00	51,965.00	3,975.32	12,823.82	60.06	7,316.67	302.00	24,477.87
TAJUANA STERLING	6050	ELT/AP OF EMP	FT	43,030.00	1.00	43,030.00	3,291.80	0.00	60.06	6,058.62	302.00	9,712.48
Tiffany Stewart	6050	ELT/AP OF EMP	PT	11,250.00	1.00	11,250.00	860.62	0.00	0.00	0.00	302.00	1,162.62
Vacant				35,667.00	1.00	35,667.00	2,558.62	18,315.82	60.06	4,709.20	302.00	25,945.70
VANESSA NORMAN	6050	ELT/AP OF EMP	FT	40,622.00	1.00	40,622.00	3,107.58	18,315.82	60.06	5,719.58	302.00	27,505.04
Department Total				2,106,187.00		2,067,046.99	157,959.16	495,493.20	2,349.25	281,217.87	12,718.73	949,738.21



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
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	201,694.97	197,181.70	0.00	197,181.70	(4,513.27)	-2.2%
52002 MEDICAL INSURANCE	734,640.21	734,600.80	0.00	734,600.80	(39.41)	-0.0%
52003 LIFE INSURANCE	3,549.54	3,477.47	0.00	3,477.47	(72.07)	-2.0%
52007 STATE PENSION	365,818.94	358,436.83	0.00	358,436.83	(7,382.11)	-2.0%
52008 SELF INSURANCE	18,150.20	17,787.80	0.00	17,787.80	(362.40)	-2.0%
	<u>1,323,853.86</u>	<u>1,311,484.60</u>	<u>0.00</u>	<u>1,311,484.60</u>	<u>(12,369.26)</u>	<u>-0.9%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53012 REP & MAINT MISCELLANEOUS	1,600.00	1,750.00	0.00	1,750.00	150.00	9.3%
53013 UTILITY SERVICES	3,500.00	3,825.00	0.00	3,825.00	325.00	9.2%
53014 UTILITY SERVICES-TELEPHONE	20,882.00	20,882.00	0.00	20,882.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
53041 TRAVEL LOCAL	11,677.00	10,000.00	0.00	10,000.00	(1,677.00)	-14.3%
53042 MEETINGS,SEMINARS,ETC.	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	112,500.00	112,500.00	0.00	112,500.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	2,900.00	3,600.00	0.00	3,600.00	700.00	24.1%
53047 MEMBERSHIPS	874.00	500.00	0.00	500.00	(374.00)	-42.7%
53050 MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	0.00	0.0%
53065 BANK ANALYSIS FEE	149,606.00	171,000.00	0.00	171,000.00	21,394.00	14.3%
53090 SERVICE AGREEMENTS-OFFICE MAC	7,600.00	7,200.00	0.00	7,200.00	(400.00)	-5.2%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	26,420.00	29,000.00	0.00	29,000.00	2,580.00	9.7%
54004 FOOD & KITCHEN SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	120.00	130.00	0.00	130.00	10.00	8.3%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	450.00	350.00	0.00	350.00	(100.00)	-22.2%
54020 REPAIR PARTS	300.00	150.00	0.00	150.00	(150.00)	-50.0%
54022 RECORDING & CAMERA SUP & PROC	350.00	350.00	0.00	350.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	750.00	0.00	750.00	550.00	275.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	354,179.00	378,587.00	0.00	378,587.00	24,408.00	6.8%
	1,678,032.86	1,690,071.60	0.00	1,690,071.60	12,038.74	0.7%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Adair, Treneisa	6000	APPOINTED OFFIC	FT	40,913.00	1.00	40,913.00	3,129.85	18,315.82	60.06	5,760.55	302.00	27,568.28
Bass, Susan	6000	APPOINTED OFFIC	FT	31,923.00	1.00	31,923.00	2,442.11	12,823.82	60.06	4,494.76	302.00	20,122.75
Bill Knowles	6000	APPOINTED OFFIC	FT	106,016.00	1.00	106,016.00	8,110.22	12,823.82	60.06	14,927.05	302.00	36,223.15
Blea, Kathey	6000	APPOINTED OFFIC	FT	28,000.00	1.00	28,000.00	2,142.00	0.00	60.06	3,942.40	302.00	6,446.46
Brown, Cindy	6000	APPOINTED OFFIC	FT	56,251.00	1.00	56,251.00	4,303.20	18,315.82	60.06	7,920.14	302.00	30,901.22
Brown, Monica	6000	APPOINTED OFFIC	FT	71,045.00	1.00	71,045.00	5,434.94	18,315.82	60.06	10,003.14	302.00	34,115.96
Burns, Carl	6000	APPOINTED OFFIC	FT	38,114.00	1.00	38,114.00	2,915.72	0.00	60.06	5,366.45	302.00	8,644.23
Burns, Dolores	6000	APPOINTED OFFIC	FT	62,128.00	1.00	62,128.00	4,752.80	12,823.82	60.06	8,747.62	302.00	26,686.30
Carlton, Melanie	6000	APPOINTED OFFIC	FT	37,195.00	1.00	37,195.00	2,845.42	18,315.82	60.06	5,237.06	302.00	26,760.36
Carlton, TA	6000	APPOINTED OFFIC	FT	47,139.00	1.00	47,139.00	3,606.14	18,315.82	60.06	6,637.17	302.00	28,921.19
Chambers, Julie	6000	APPOINTED OFFIC	FT	55,096.00	1.00	55,096.00	4,214.84	18,315.82	60.06	7,757.52	302.00	30,650.24
Charlesworth, Alan	6000	APPOINTED OFFIC	FT	30,406.00	1.00	30,406.00	2,326.06	6,111.44	60.06	4,281.16	302.00	13,080.72
Clark, Matt	6000	APPOINTED OFFIC	FT	45,767.00	1.00	45,767.00	3,501.17	6,111.44	60.06	6,443.99	302.00	16,418.66
Clark, Michael	6000	APPOINTED OFFIC	FT	50,840.00	1.00	50,840.00	3,889.26	18,315.82	60.06	7,158.27	302.00	29,725.41
Crangle, Holly	6000	APPOINTED OFFIC	FT	46,550.00	1.00	46,550.00	3,561.08	6,111.44	60.06	6,554.24	302.00	16,588.82
Crowell, Jennifer	6000	APPOINTED OFFIC	FT	61,950.00	1.00	61,950.00	4,739.18	6,111.44	60.06	8,722.56	302.00	19,935.24
Cunningham, Hazel	6000	APPOINTED OFFIC	FT	28,659.00	1.00	28,659.00	2,192.42	12,823.82	60.06	4,035.19	302.00	19,413.49
Davis, Tonya	6000	APPOINTED OFFIC	FT	45,409.00	1.00	45,409.00	3,473.79	18,315.82	60.06	6,393.59	302.00	28,545.26
Dodd, Robbie	6000	APPOINTED OFFIC	FT	32,306.00	1.00	32,306.00	2,471.41	12,823.82	60.06	4,548.68	302.00	20,205.97
Ervin, Pam	6000	APPOINTED OFFIC	FT	34,402.00	1.00	34,402.00	2,631.75	12,823.82	60.06	4,843.80	302.00	20,661.43
Fairbanks, Jacque	6000	APPOINTED OFFIC	PT	15,589.00	1.00	15,589.00	1,192.56	0.00	0.00	0.00	302.00	1,494.56
Farrell, Tony	6000	APPOINTED OFFIC	FT	37,229.00	1.00	37,229.00	2,848.02	6,111.44	60.06	5,241.84	302.00	14,563.36
Gray, Deborah	6000	APPOINTED OFFIC	FT	28,000.00	1.00	28,000.00	2,142.00	6,111.44	60.06	3,942.40	302.00	12,557.90
Grimes, Belinda	6000	APPOINTED OFFIC	FT	28,000.00	1.00	28,000.00	2,142.00	10,993.19	60.06	3,942.40	302.00	17,439.65
Haddock, Leah	6000	APPOINTED OFFIC	FT	36,157.00	1.00	36,157.00	2,766.01	18,315.82	60.06	5,090.91	302.00	26,534.80
Holloway, Susie	6000	APPOINTED OFFIC	FT	76,128.00	1.00	76,128.00	5,823.80	12,823.82	60.06	10,718.82	302.00	29,728.50
Jones, Pat	6000	APPOINTED OFFIC	FT	50,122.00	1.00	50,122.00	3,834.33	12,823.82	60.06	7,057.18	302.00	24,077.39
Keesling, Earl	6000	APPOINTED OFFIC	SKM	16,233.00	1.00	16,233.00	1,241.83	6,111.44	60.06	0.00	302.00	7,715.33
Kerr, Mary	6000	APPOINTED OFFIC	FT	47,218.00	1.00	47,218.00	3,612.18	12,823.82	60.06	6,648.29	302.00	23,446.35
Knowles, Finley	6000	APPOINTED OFFIC	FT	84,850.00	1.00	84,850.00	6,491.02	18,315.82	60.06	11,946.88	302.00	37,115.78
Kunselman, Brett	6000	APPOINTED OFFIC	FT	31,759.00	1.00	31,759.00	2,429.57	6,111.44	60.06	4,471.67	302.00	13,374.74
Kunselman, Don	6000	APPOINTED OFFIC	FT	60,966.00	1.00	60,966.00	4,663.90	18,315.82	60.06	8,584.01	302.00	31,925.79
Land, Wendy	6000	APPOINTED OFFIC	FT	31,523.00	1.00	31,523.00	2,411.51	18,315.82	60.06	4,438.44	302.00	25,527.83
Linam, Kelly	6000	APPOINTED OFFIC	FT	35,457.00	1.00	35,457.00	2,712.46	10,993.19	60.06	4,992.35	302.00	19,060.06
Mattheiss, Jeff	6000	APPOINTED OFFIC	FT	34,806.00	1.00	34,806.00	2,662.66	18,315.82	60.06	4,900.68	302.00	26,241.22

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Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
McCall, Cindy	6000	APPOINTED OFFIC	FT	32,851.00	1.00	32,851.00	2,513.10	18,315.82	60.06	4,625.42	302.00	25,816.40
Milliken, Judy	6000	APPOINTED OFFIC	FT	55,596.00	1.00	55,596.00	4,253.09	12,823.82	60.06	7,827.92	302.00	25,266.89
Montgomery, Frank	6000	APPOINTED OFFIC	FT	46,156.00	1.00	46,156.00	3,530.93	6,111.44	60.06	6,498.76	302.00	16,503.19
Nichols, Freida	6000	APPOINTED OFFIC	FT	33,151.00	1.00	33,151.00	2,536.05	12,823.82	60.06	4,667.66	302.00	20,389.59
Odom, Lisa	6000	APPOINTED OFFIC	FT	32,651.00	1.00	32,651.00	2,497.80	0.00	60.06	4,597.26	302.00	7,457.12
Payne, Terrie	6000	APPOINTED OFFIC	FT	38,561.00	1.00	38,561.00	2,949.91	10,993.19	60.06	5,429.39	302.00	19,734.55
Potter, Kathy	6000	APPOINTED OFFIC	FT	37,495.00	1.00	37,495.00	2,868.37	6,111.44	60.06	5,279.30	302.00	14,621.17
Pruitt, Bob	6000	APPOINTED OFFIC	FT	35,106.00	1.00	35,106.00	2,685.61	18,315.82	60.06	4,942.92	302.00	26,306.41
Raley, Cristina	6000	APPOINTED OFFIC	FT	36,257.00	1.00	36,257.00	2,773.66	18,315.82	60.06	5,104.99	302.00	26,556.53
Rollins, Debbie	6000	APPOINTED OFFIC	FT	93,196.00	1.00	93,196.00	7,129.49	12,823.82	60.06	13,122.00	302.00	33,437.37
Ryan, Buffy	6000	APPOINTED OFFIC	FT	40,213.00	1.00	40,213.00	3,076.30	6,111.44	60.06	5,661.99	302.00	15,211.79
Schefano, Wendy	6000	APPOINTED OFFIC	FT	32,851.00	1.00	32,851.00	2,513.10	18,315.82	60.06	4,625.42	302.00	25,816.40
Sephens, Kacy	6000	APPOINTED OFFIC	FT	28,000.00	1.00	28,000.00	2,142.00	6,111.44	60.06	3,942.40	302.00	12,557.90
Slay, Charlotte	6000	APPOINTED OFFIC	FT	40,309.00	1.00	40,309.00	3,083.64	12,823.82	60.06	5,675.51	302.00	21,945.03
Smith, Jennifer	6000	APPOINTED OFFIC	FT	40,113.00	1.00	40,113.00	3,068.65	18,315.82	60.06	5,647.91	302.00	27,394.44
Smith, Marti	6000	APPOINTED OFFIC	FT	36,995.00	1.00	36,995.00	2,830.12	10,993.19	60.06	5,208.90	302.00	19,394.27
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.80	22,400.00	1,713.60	14,652.66	48.05	3,153.92	241.60	19,809.83
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.60	16,800.00	1,285.20	10,989.49	36.04	2,365.44	181.20	14,857.37
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.50	14,000.00	1,071.00	9,157.91	30.03	1,971.20	151.00	12,381.14
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.40	11,200.00	856.80	7,326.33	24.02	1,576.96	120.80	9,904.91
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.30	8,400.00	642.60	5,494.75	18.02	1,182.72	90.60	7,428.69
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.20	5,600.00	428.40	3,663.16	12.01	788.48	60.40	4,952.45
Vacant Position	6000	APPOINTED OFFIC	FT	28,000.00	.10	2,800.00	214.20	1,831.58	6.01	394.24	30.20	2,476.23
Van Loon, Judy	6000	APPOINTED OFFIC	FT	37,695.00	1.00	37,695.00	2,883.67	12,823.82	60.06	5,307.46	302.00	21,377.01
Vesselles, Joe	6000	APPOINTED OFFIC	FT	37,296.00	1.00	37,296.00	2,853.14	18,315.82	60.06	5,251.28	302.00	26,782.30
Weaver, Brooke	6000	APPOINTED OFFIC	FT	36,357.00	1.00	36,357.00	2,781.31	12,823.82	60.06	5,119.07	302.00	21,086.26
Womack, Rebecca	6000	APPOINTED OFFIC	FT	40,813.00	1.00	40,813.00	3,122.20	12,823.82	60.06	5,746.47	302.00	22,054.55
Wright, Monica	6000	APPOINTED OFFIC	FT	32,751.00	1.00	32,751.00	2,505.45	10,993.19	60.06	4,611.34	302.00	18,472.04
Z-Overtime				50,000.00	1.00	50,000.00	3,655.10	0.00	0.00	6,727.29	0.00	10,382.39
Z-Promotion				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,632.00	0.00	8,692.00
Department Total				2,694,559.00		2,579,759.00	197,181.70	734,600.81	3,477.48	358,436.83	17,787.80	1,311,484.62



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
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	53,407.99	55,024.63	(1,642.84)	53,381.79	(26.20)	-0.0%
52002	MEDICAL INSURANCE	185,617.56	183,823.70	0.00	183,823.70	(1,793.86)	-0.9%
52003	LIFE INSURANCE	960.96	960.96	0.00	960.96	0.00	0.0%
52007	STATE PENSION	97,932.61	101,274.08	(3,023.48)	98,250.60	317.99	0.3%
52008	SELF INSURANCE	4,944.06	4,832.00	0.00	4,832.00	(112.06)	-2.2%
		342,863.18	345,915.37	(4,666.32)	341,249.05	(1,614.13)	-0.4%
OPERATING EXPENDITURES							
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	4,000.00	4,000.00	0.00	4,000.00	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	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.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,800.00	0.00	1,800.00	300.00	20.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53051	CONTRACT LEGAL 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%
53060	MICROFILMING OR RECORD REDUC	8,012.50	16,000.00	0.00	16,000.00	7,987.50	99.6%
54001	OFFICE SUPPLIES & FORMSTS	4,012.50	8,000.00	0.00	8,000.00	3,987.50	99.3%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	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%
58002 RENT ON OFF MACHINES FURN & EC	5,000.00	9,000.00	4,000.00	13,000.00	8,000.00	160.0%
	<u>44,325.00</u>	<u>60,600.00</u>	<u>4,000.00</u>	<u>64,600.00</u>	<u>20,275.00</u>	<u>45.7%</u>
	<u>387,188.18</u>	<u>406,515.37</u>	<u>(666.32)</u>	<u>405,849.05</u>	<u>18,660.87</u>	<u>4.8%</u>

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATES, JANICE E	6050	ELT/AP OF EMP	FT	34,223.00	1.00	34,223.00	2,618.06	10,993.19	60.06	4,818.60	302.00	18,791.91
BEARDEN, PAMELA J	6100	ELECT OFF	FTN	106,016.00	1.00	106,016.00	8,110.22	12,823.82	60.06	14,927.05	302.00	36,223.15
BURRELL, DEBBIE L	6050	ELT/AP OF EMP	FT	34,409.00	1.00	34,409.00	2,632.29	12,823.82	60.06	4,844.79	302.00	20,662.96
FREUDENBERG, TARA L	6050	ELT/AP OF EMP	FT	36,308.00	1.00	36,308.00	2,777.57	12,823.82	60.06	5,112.17	302.00	21,075.62
GORDON, ERICA D	6050	ELT/AP OF EMP	FT	37,342.00	1.00	37,342.00	2,856.66	18,315.82	60.06	5,257.75	302.00	26,792.29
JOHNSON, AMANDA D	6050	ELT/AP OF EMP	FT	32,104.00	1.00	32,104.00	2,455.96	6,111.44	60.06	4,520.24	302.00	13,449.70
KING, ANDREA LYNN	6050	ELT/AP OF EMP	FT	36,282.00	1.00	36,282.00	2,775.57	12,823.82	60.06	5,108.51	302.00	21,069.96
LYNN, KATHY M	6050	ELT/AP OF EMP	FT	47,685.00	1.00	47,685.00	3,647.90	10,993.19	60.06	6,714.05	302.00	21,717.20
MILLARD, CARRIE L	6050	ELT/AP OF EMP	FT	62,413.00	1.00	62,413.00	4,774.60	10,993.19	60.06	8,787.75	302.00	24,917.60
SCHROYER, VICKIE DIANNE	6050	ELT/AP OF EMP	FT	51,059.00	1.00	51,059.00	3,906.02	6,111.44	60.06	7,189.11	302.00	17,568.63
SERTEL, MARGARET N	6050	ELT/AP OF EMP	FT	32,901.00	1.00	32,901.00	2,516.92	12,823.82	60.06	4,632.46	302.00	20,335.26
SKELTON, DEBRA L	6050	ELT/AP OF EMP	FT	34,770.00	1.00	34,770.00	2,659.90	12,823.82	60.06	4,895.62	302.00	20,741.40
SPRUIELL, KIM D	6050	ELT/AP OF EMP	FT	39,003.00	1.00	39,003.00	2,983.73	18,315.82	60.06	5,491.62	302.00	27,153.23
TAYLOR, KAREN SUZANNE	6050	ELT/AP OF EMP	FT	41,324.00	1.00	41,324.00	3,161.29	12,823.82	60.06	5,818.42	302.00	22,165.59
WALKER, CAROLYN ANN	6050	ELT/AP OF EMP	FT	40,183.00	1.00	40,183.00	3,074.00	6,111.44	60.06	5,657.77	302.00	15,205.27
WRIGHT, SHELDON	6050	ELT/AP OF EMP	FT	28,000.00	1.00	28,000.00	2,142.00	6,111.44	60.06	3,942.40	302.00	12,557.90
Z-Longevity				17,475.00	1.00	17,475.00	1,336.84	0.00	0.00	2,460.48	0.00	3,797.32
Z-Longevity Cut				-17,475.00	1.00	-17,475.00	-1,336.84	0.00	0.00	-2,460.48	0.00	-3,797.32
Z-Promo Cut				-4,000.00	1.00	-4,000.00	-475.90	0.00	0.00	-875.71	0.00	-1,351.61
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00
Department Total				700,022.00		700,022.00	53,381.79	183,823.71	960.96	98,250.60	4,832.00	341,249.06



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
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	61,344.40	61,344.36	0.00	61,344.36	(0.04)	-0.0%
52002	MEDICAL INSURANCE	156,102.04	175,271.50	0.00	175,271.50	19,169.46	12.2%
52003	LIFE INSURANCE	900.90	900.90	0.00	900.90	0.00	0.0%
52007	STATE PENSION	112,905.82	112,905.70	0.00	112,905.70	(0.12)	-0.0%
52008	SELF INSURANCE	4,530.00	4,530.00	0.00	4,530.00	0.00	0.0%
		335,783.16	354,952.46	0.00	354,952.46	19,169.30	5.7%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	40.00	40.00	0.00	40.00	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	4,450.00	2,695.00	0.00	2,695.00	(1,755.00)	-39.4%
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%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	400.00	815.00	0.00	815.00	415.00	103.7%
53044	POSTAGE FREIGHT & OTHER TRANS	78,552.00	78,552.00	0.00	78,552.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	841.00	845.00	0.00	845.00	4.00	0.4%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	0.00	51,000.00	(51,000.00)	0.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53060 MICROFILMING OR RECORD REDUC	0.00	0.00	0.00	0.00	0.00	0.0%
53071 INTERNET SERVICE	450.00	1,140.00	0.00	1,140.00	690.00	153.3%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,700.00	12,191.00	0.00	12,191.00	491.00	4.1%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	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 ANTIFRE	1,360.00	1,000.00	0.00	1,000.00	(360.00)	-26.4%
54020 REPAIR PARTS	0.00	360.00	0.00	360.00	360.00	0.0%
54037 REIMBURSABLE EXPENSES	242,315.00	242,315.00	0.00	242,315.00	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%
57005 BURGLARY & THEFT	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	12,796.00	12,796.00	0.00	12,796.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,800.00	1,955.00	0.00	1,955.00	155.00	8.6%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	354,804.00	405,804.00	(51,000.00)	354,804.00	0.00	0.0%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%



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Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
690,587.16	760,756.46	(51,000.00)	709,756.46	19,169.30	2.7%

1010060 TRUSTEE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BEDWELL SUSAN	6050	ELT/AP OF EMP	FT	84,899.00	1.00	84,899.00	6,494.78	10,993.19	60.06	11,953.78	302.00	29,803.81
BROGAN CAROL	6050	ELT/AP OF EMP	FT	33,360.00	1.00	33,360.00	2,552.04	18,315.82	60.06	4,697.09	302.00	25,927.01
BROOKS WAVA	6050	ELT/AP OF EMP	FT	48,800.00	1.00	48,800.00	3,733.20	6,111.44	60.06	6,871.04	302.00	17,077.74
BROWN LISA	6050	ELT/AP OF EMP	FT	48,000.00	1.00	48,000.00	3,672.00	6,111.44	60.06	6,758.40	302.00	16,903.90
DAVEY JAMES	6050	ELT/AP OF EMP	FT	93,625.00	1.00	93,625.00	7,162.31	18,315.82	60.06	13,182.40	302.00	39,022.59
DURALL AUSTIN	6050	ELT/AP OF EMP	FT	34,000.00	1.00	34,000.00	2,601.00	6,111.44	60.06	4,787.20	302.00	13,861.70
ELLIS T/RATCHFORD A	6050	ELT/AP OF EMP	FT	30,900.00	1.00	30,900.00	2,363.85	6,111.44	60.06	4,350.72	302.00	13,188.07
HULLANDER BILL	6050	ELT/AP OF EMP	FT	106,016.00	1.00	106,016.00	8,110.22	12,823.82	60.06	14,927.05	302.00	36,223.15
JONES MARLIE	6050	ELT/AP OF EMP	FT	47,380.00	1.00	47,380.00	3,624.57	10,993.19	60.06	6,671.10	302.00	21,650.92
LEWIS NATASHA	6050	ELT/AP OF EMP	FT	35,232.00	1.00	35,232.00	2,695.24	10,993.19	60.06	4,960.67	302.00	19,011.16
NORRIS STEPHANIE	6050	ELT/AP OF EMP	FT	33,208.00	1.00	33,208.00	2,540.42	18,315.82	60.06	4,675.69	302.00	25,893.99
ROBERTS MISHA	6050	ELT/AP OF EMP	FT	34,200.00	1.00	34,200.00	2,616.30	6,111.44	60.06	4,815.36	302.00	13,905.16
TUCKER GAIL	6050	ELT/AP OF EMP	FT	46,000.00	1.00	46,000.00	3,519.00	12,823.82	60.06	6,476.80	302.00	23,181.68
WALRAVEN MELINDA	6050	ELT/AP OF EMP	FT	48,600.00	1.00	48,600.00	3,717.90	18,315.82	60.06	6,842.88	302.00	29,238.66
WARE JACKIE	6050	ELT/AP OF EMP	FT	71,643.00	1.00	71,643.00	5,480.69	12,823.82	60.06	10,087.33	302.00	28,753.90
Z-Promotion/Bonus				8,245.00	1.00	8,245.00	460.84	0.00	0.00	848.19	0.00	1,309.03
Department Total				804,108.00		804,108.00	61,344.36	175,271.51	900.90	112,905.70	4,530.00	354,952.47



Hamilton County Government
Budget Year 2013 - 2014
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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,158,871.00	2,116,153.00	0.00	2,116,153.00	(42,718.00) -1.9%
51002	SALARIES-OVERTIME (REGULAR)	373,750.00	30,000.00	0.00	30,000.00	(343,750.00) -91.9%
51015	SALARIES - LONGEVITY	63,225.00	59,400.00	0.00	59,400.00	(3,825.00) -6.0%
52001	FICA	198,582.22	168,724.81	0.00	168,724.81	(29,857.41) -15.0%
52002	MEDICAL INSURANCE	498,946.40	545,942.36	0.00	545,942.36	46,995.96 9.4%
52003	LIFE INSURANCE	2,702.70	2,642.64	0.00	2,642.64	(60.06) -2.2%
52007	STATE PENSION	351,915.26	304,509.72	0.00	304,509.72	(47,405.54) -13.4%
52008	SELF INSURANCE	13,892.00	13,288.00	0.00	13,288.00	(604.00) -4.3%
		3,661,884.58	3,240,660.53	0.00	3,240,660.53	(421,224.05) -11.5%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	10,500.00	10,500.00	0.00	10,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,900.00	5,900.00	0.00	5,900.00	(1,000.00) -14.4%
53044	POSTAGE FREIGHT & OTHER TRANS	91,000.00	25,000.00	0.00	25,000.00	(66,000.00) -72.5%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
53049	PARKING	618.00	618.00	0.00	618.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	91,500.00	80,000.00	0.00	80,000.00	(11,500.00)	-12.5%
53052	ACCOUNTING & AUDITING SERVICE	265,000.00	165,000.00	(100,000.00)	65,000.00	(200,000.00)	-75.4%
54001	OFFICE SUPPLIES & FORMSTS	46,750.00	25,000.00	0.00	25,000.00	(21,750.00)	-46.5%
54002	SMALL TOOLS & MINOR FURN&EQU	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%
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%
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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	47,600.00	47,600.00	0.00	47,600.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	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 & EC	0.00	0.00	0.00	0.00	0.00	0.0%
		585,696.00	385,446.00	(100,000.00)	285,446.00	(300,250.00)	-51.2%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION 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%
		0.00	0.00	0.00	0.00	0.00	0.0%



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Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
4,247,580.58	3,626,106.53	(100,000.00)	3,526,106.53	(721,474.05)	-16.9%

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, GLORIA A	1044	PROP INFO TEC	FT	40,409.00	1.00	40,409.00	3,091.29	6,111.44	60.06	5,689.59	302.00	15,254.38
BENNETT, WILLIAM C	6100	ELECT OFF	FT	112,016.00	1.00	112,016.00	8,569.22	12,823.82	60.06	15,771.85	302.00	37,526.95
BICE, PHYLLIS R	1045	PROP AST TECH	FT	32,226.00	1.00	32,226.00	2,465.29	12,823.82	60.06	4,537.42	302.00	20,188.59
BONNER, JERRY A	1055	PROP APP ASSOC	FT	36,569.00	1.00	36,569.00	2,797.53	6,111.44	60.06	5,148.92	302.00	14,419.95
BROWN, ALFREDIA S	1054	PRO APPR TECH	FT	35,572.00	1.00	35,572.00	2,721.25	6,111.44	60.06	5,008.54	302.00	14,203.29
CAMPBELL, JOHN C	1035	DIR PER PROPERT	FT	77,091.00	1.00	77,091.00	5,897.46	12,823.82	60.06	10,854.41	302.00	29,937.75
CLAY, KENNETH D	1047	PER PROP ACCT	FT	45,563.00	1.00	45,563.00	3,485.57	18,315.82	60.06	6,415.27	302.00	28,578.72
COLLIER, TRAVIS S	1048	PROPT ASSISTANT	FT	30,218.00	1.00	30,218.00	2,311.68	18,315.82	60.06	4,254.69	302.00	25,244.25
CORDER, STEVEN M	1058	SR CM PRO APPR	FT	59,715.00	1.00	59,715.00	4,568.20	12,823.82	60.06	8,407.87	302.00	26,161.95
DAWN, GARY F	1030	RES PROP SUPER	FT	64,431.00	1.00	64,431.00	4,928.97	18,315.82	60.06	9,071.88	302.00	32,678.73
DILL, BEVERLY J	1056	SR PRO INFO TEC	FT	41,927.00	1.00	41,927.00	3,207.41	6,111.44	60.06	5,903.32	302.00	15,584.23
EVANS, GREG S	1053	PROP APPRAISER	FT	38,997.00	1.00	38,997.00	2,983.27	18,315.82	60.06	5,490.78	302.00	27,151.93
FRY, STEPHEN P	1054	PRO APPR TECH	FT	31,705.00	1.00	31,705.00	2,425.43	6,111.44	60.06	4,464.06	302.00	13,362.99
GATTIS, JAMES R	1033	DIRECTOR C/IP	FT	90,194.00	1.00	90,194.00	6,899.84	12,823.82	60.06	12,699.32	302.00	32,785.04
GHORMLEY, BRIAN A	1054	PRO APPR TECH	FT	34,705.00	1.00	34,705.00	2,654.93	12,823.82	60.06	4,886.46	302.00	20,727.27
HINSON, MARK A	1051	COMM PROP APP	FT	49,448.00	1.00	49,448.00	3,782.78	6,111.44	60.06	6,962.28	302.00	17,218.56
HOWARD, ROBERT E	1055	PROP APP ASSOC	FT	36,569.00	1.00	36,569.00	2,797.53	10,993.19	60.06	5,148.92	302.00	19,301.70
HURT JR, WALTER L	1038	IND SUPERVISOR	FT	51,547.00	1.00	51,547.00	3,943.34	10,993.19	60.06	7,257.82	302.00	22,556.41
JACKSON, JAMES SCOTT	1037	MAPPING SUPER	FT	60,493.00	1.00	60,493.00	4,627.72	10,993.19	60.06	8,517.41	302.00	24,500.38
JOHNSON III, JAMES F	1039	COM APP SYS MGR	FT	77,647.00	1.00	77,647.00	5,939.99	12,823.82	60.06	10,932.70	302.00	30,058.57
JOHNSON, ALAN L	1050	PRINC LAND COOR	FT	60,620.00	1.00	60,620.00	4,637.43	18,315.82	60.06	8,535.30	302.00	31,850.61
JOHNSTON, RANDY G	1052	SR PRO APPR	FT	47,760.00	1.00	47,760.00	3,653.64	10,993.19	60.06	6,724.61	302.00	21,733.50
KENNEDY, BETTY L	1054	PRO APPR TECH	FT	36,521.00	1.00	36,521.00	2,793.85	10,993.19	60.06	5,142.16	302.00	19,291.26
LEFFEY, BARBARA A	1045	PROP AST TECH	FT	31,380.00	1.00	31,380.00	2,400.57	12,823.82	60.06	4,418.30	302.00	20,004.75
LEICHMAN, ELIZABETH W	1045	PROP AST TECH	FT	29,803.00	1.00	29,803.00	2,279.93	12,823.82	60.06	4,196.26	302.00	19,662.07
LOWE, TERESA C	1049	MAP/PROP TH SP	FT	47,694.00	1.00	47,694.00	3,648.59	6,111.44	60.06	6,715.32	302.00	16,837.41
MARTIN, PATRICIA P	1057	SR CARTOGRAPHER	FT	45,500.00	1.00	45,500.00	3,480.75	12,823.82	60.06	6,406.40	302.00	23,073.03
MASHBURN, BRETT W	1054	PRO APPR TECH	FT	31,533.00	1.00	31,533.00	2,412.28	18,315.82	60.06	4,439.85	302.00	25,530.01
MCKEE, ARTHUR C	1047	PER PROP ACCT	FT	45,563.00	1.00	45,563.00	3,485.57	12,823.82	60.06	6,415.27	302.00	23,086.72
MCKINNEY, JODIE J	1056	SR PRO INFO TEC	FT	42,842.00	1.00	42,842.00	3,277.41	6,111.44	60.06	0.00	302.00	9,750.91
MEARS, LYNN A	1045	PROP AST TECH	FT	32,893.00	1.00	32,893.00	2,516.32	18,315.82	60.06	4,631.33	302.00	25,825.53
MOWERY, SHANNON S	1053	PROP APPRAISER	FT	39,008.00	1.00	39,008.00	2,984.12	12,823.82	60.06	5,492.33	302.00	21,662.33
MULLINS JR, CHARLES E	1053	PROP APPRAISER	FT	38,752.00	1.00	38,752.00	2,964.52	6,111.44	60.06	5,456.28	302.00	14,894.30
OWENS, DARLA L	1045	PROP AST TECH	FT	32,893.00	1.00	32,893.00	2,516.32	6,111.44	60.06	4,631.33	302.00	13,621.15
PRESCOTT, MARGARET D	1056	SR PRO INFO TEC	FT	50,514.00	1.00	50,514.00	3,864.32	12,823.82	60.06	7,112.37	302.00	24,162.57

1010070 ASSESSOR OF PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
PRUITT, DONNA L	1054	PRO APPR TECH	FT	32,334.00	1.00	32,334.00	2,473.55	18,315.82	60.06	4,552.63	302.00	25,704.06
RATCHFORD, DANIEL L	1053	PROP APPRAISER	FT	38,997.00	1.00	38,997.00	2,983.27	18,315.82	60.06	5,490.78	302.00	27,151.93
SIVLEY, SUSAN L	1036	AST TO ASSESSOR	FT	74,807.00	1.00	74,807.00	5,722.73	18,315.82	60.06	10,532.83	302.00	34,933.44
SLIGER II, JOHN W	1058	SR CM PRO APPR	FT	50,293.00	1.00	50,293.00	3,847.42	12,823.82	60.06	7,081.25	302.00	24,114.55
Vacant Position	1031	CHIEF DEPUTY	FT	89,759.00	1.00	89,759.00	6,866.57	18,315.82	60.06	12,638.07	302.00	38,182.52
Vacant Position	1044	PROP INFO TEC	FT	38,233.00	1.00	38,233.00	2,924.83	18,315.82	60.06	5,383.21	302.00	26,985.92
WEBSTER, JILL S	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	6,111.44	60.06	6,076.51	302.00	15,851.52
WHITMIRE, KAREN	1054	PRO APPR TECH	FT	32,976.00	1.00	32,976.00	2,522.66	18,315.82	60.06	4,643.02	302.00	25,843.56
WILLIS, GAIL G	1056	SR PRO INFO TEC	FT	42,500.00	1.00	42,500.00	3,251.25	6,111.44	60.06	5,984.00	302.00	15,708.75
Z-Longevity				59,400.00	1.00	59,400.00	4,544.10	0.00	0.00	8,363.52	0.00	12,907.62
Z-Overtime				30,000.00	1.00	30,000.00	2,295.00	0.00	0.00	4,224.00	0.00	6,519.00
Z-Promotion				12,779.00	1.00	12,779.00	977.60	0.00	0.00	1,799.28	0.00	2,776.88
Department Total				2,205,553.00		2,205,553.00	168,724.81	545,942.37	2,642.64	304,509.72	13,288.00	1,035,107.54



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	764,827.00	740,177.00	0.00	740,177.00	(24,650.00)	-3.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	18,240.00	0.00	18,240.00	18,240.00	0.0%
52001 FICA	58,509.24	58,018.91	0.00	58,018.91	(490.33)	-0.8%
52002 MEDICAL INSURANCE	117,624.14	151,426.80	0.00	151,426.80	33,802.66	28.7%
52003 LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007 STATE PENSION	86,038.22	84,794.39	0.00	84,794.39	(1,243.83)	-1.4%
52008 SELF INSURANCE	7,335.51	6,650.56	0.00	6,650.56	(684.95)	-9.3%
	1,034,994.77	1,059,968.32	0.00	1,059,968.32	24,973.55	2.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	3,000.00	4,000.00	0.00	4,000.00	1,000.00	33.3%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	5,500.00	4,050.00	0.00	4,050.00	(1,450.00)	-26.3%
53014 UTILITY SERVICES-TELEPHONE	10,000.00	10,500.00	0.00	10,500.00	500.00	5.0%
53018 CELLULAR & PAGER SERVICE	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000.00	12,000.00	0.00	12,000.00	2,000.00	20.0%
53044 POSTAGE FREIGHT & OTHER TRANS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	500.00	250.00	0.00	250.00	(250.00)	-50.0%
53047 MEMBERSHIPS	5,000.00	5,700.00	0.00	5,700.00	700.00	14.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%



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		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53050	MISCELLANEOUS PURCHASED SERV	11,975.44	12,000.00	0.00	12,000.00	24.56	0.2%
53062	COMPUTER PROGRAM DEVELOPME	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	2,600.00	0.00	2,600.00	600.00	30.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
54013	NEWSPAPERS & PERIODICALS	450.00	400.00	0.00	400.00	(50.00)	-11.1%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,700.00	4,400.00	0.00	4,400.00	700.00	18.9%
54015	CONSUMABLE MAINTENANCE SUPP	500.00	485.61	0.00	485.61	(14.39)	-2.8%
54016	EXPLOSIVES MMU & LAW ENFOR SU	1,500.00	500.00	0.00	500.00	(1,000.00)	-66.6%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	7,000.00	8,000.00	0.00	8,000.00	1,000.00	14.2%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	250.00	250.00	0.00	250.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	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 & EC	810.00	1,800.00	0.00	1,800.00	990.00	122.2%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		83,035.44	86,285.61	0.00	86,285.61	3,250.17	3.9%
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMENT	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%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,118,030.21	1,146,253.93	0.00	1,146,253.93	28,223.72	2.5%

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ALEXANDER, BRET S	6050	ELT/AP OF EMP	FTN	75,816.00	1.00	75,816.00	5,799.92	18,315.82	60.06	10,674.89	302.00	35,152.69
✓ BEAVERS, RACHEL WINFREY	6050	ELT/AP OF EMP	FTN	75,816.00	1.00	75,816.00	5,799.92	18,315.82	60.06	10,674.89	302.00	35,152.69
✓ BOYER, BENJAMIN T	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
✓ BRANT, CLAIRE	6050	ELT/AP OF EMP	PT	43,398.00	1.00	43,398.00	3,319.95	0.00	0.00	0.00	302.00	3,621.95
✓ BREWTON, TAMMY KAY	2200	JOINTLY FUNDED	JFU	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	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
✓ BROWN, ROBERT T	2200	JOINTLY FUNDED	JFU	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	80.64	264.24
✓ BRYAN, BATES W	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
✓ CARROLL, JAMES T	6050	ELT/AP OF EMP	FTN	31,380.00	1.00	31,380.00	2,400.57	18,315.82	60.06	4,418.30	302.00	25,496.75
COX, WILLIAM H	2200	JOINTLY FUNDED	JFU	5,500.00	1.00	5,500.00	420.75	0.00	0.00	0.00	184.80	605.55
DEMASTUS, JASON	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
DENNY, DAVID W	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
ELMORE, HEATHER	6050	ELT/AP OF EMP	FTN	28,063.00	1.00	28,063.00	2,146.82	18,315.82	60.06	3,951.27	302.00	24,775.97
FINLAY, BRIAN S	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
GIBSON, L. DARREN	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
GOFORTH, CATHERINE B	2200	JOINTLY FUNDED	JFU	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	80.64	264.24
HALL, WILLIAM H	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
HOOVER, JAMES EDWARD	2200	JOINTLY FUNDED	JFU	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	80.64	264.24
HUNT, CRISTIE L	6050	ELT/AP OF EMP	FTN	29,404.00	1.00	29,404.00	2,249.41	6,111.44	60.06	4,140.08	302.00	12,862.99
HUSKINS, CARL T	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
KENDALL, JOYCE A	6050	ELT/AP OF EMP	FTN	60,517.00	1.00	60,517.00	4,629.55	10,993.19	60.06	8,520.79	302.00	24,505.59
LANDIS, EDWARD T	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
LAVERY, KATHLEEN	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
LEGG, GARY A	2200	JOINTLY FUNDED	JFU	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	80.64	264.24
MINOR, CHARLES D	6050	ELT/AP OF EMP	FTN	61,740.00	1.00	61,740.00	4,723.11	18,315.82	60.06	8,692.99	302.00	32,093.98
MORRISON, AMANDA G	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
PINKSTON, MARSHALL	2200	JOINTLY FUNDED	JFU	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	FTN	64,548.00	1.00	64,548.00	4,937.93	18,315.82	60.06	9,088.36	302.00	32,704.17
ROGERS, C MATTHEW	6050	ELT/AP OF EMP	FTN	72,996.00	1.00	72,996.00	5,584.19	18,315.82	60.06	10,277.84	302.00	34,539.91
SCHMIDT, DAVID W	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
SLOAN, JERRY S	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
SMITH, STEVEN E	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
SPIRES, KRISTEN D	6050	ELT/AP OF EMP	FTN	47,676.00	1.00	47,676.00	3,647.21	6,111.44	60.06	6,712.78	302.00	16,833.49
STRONG, RODNEY C	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
Vacant Position	2200	JOINTLY FUNDED	JFU	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WARD, DONISIA L	6050	ELT/AP OF EMP	FTN	29,404.00	1.00	29,404.00	2,249.41	0.00	60.06	4,140.08	302.00	6,751.55
WEST, WILLIAM F	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
WILLIAMS, CAMERON B	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	100.80	330.30
Z-LegisIncr				18,240.00	1.00	18,240.00	1,395.36	0.00	0.00	2,568.19	0.00	3,963.55
Z-Promotion				6,633.00	1.00	6,633.00	507.43	0.00	0.00	933.93	0.00	1,441.36
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				758,417.00		758,417.00	58,018.91	151,426.81	660.66	84,794.39	6,650.56	301,551.33



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	612,771.00	616,770.00	(6,400.00)	610,370.00	(2,401.00)	-0.3%
51002 SALARIES-OVERTIME (REGULAR)	125,000.00	124,651.00	0.00	124,651.00	(349.00)	-0.2%
51015 SALARIES - LONGEVITY	8,925.00	9,750.00	0.00	9,750.00	825.00	9.2%
51036 ELECTION OFFICIALS CLERKS ETC	300,000.00	210,000.00	(10,000.00)	200,000.00	(100,000.00)	-33.3%
52001 FICA	57,122.24	57,464.97	(490.00)	56,974.97	(147.27)	-0.2%
52002 MEDICAL INSURANCE	148,320.38	169,150.87	0.00	169,150.87	20,830.49	14.0%
52003 LIFE INSURANCE	780.78	780.78	0.00	780.78	0.00	0.0%
52007 STATE PENSION	102,515.92	103,145.87	(901.00)	102,244.87	(271.05)	-0.2%
52008 SELF INSURANCE	4,727.66	4,550.96	0.00	4,550.96	(176.70)	-3.7%
	1,360,162.98	1,296,264.45	(17,791.00)	1,278,473.45	(81,689.53)	-6.0%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	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	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	33,000.00	33,000.00	0.00	33,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	11,500.00	7,000.00	0.00	7,000.00	(4,500.00)	-39.1%
53018 CELLULAR & PAGER SERVICE	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53034 DRUG TREATMENT	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53037	SPECIAL LEGAL SERVICES	35,000.00	40,000.00	0.00	40,000.00	5,000.00	14.2%
53041	TRAVEL LOCAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	15,000.00	10,000.00	0.00	10,000.00	(5,000.00)	-33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVICE	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53068	SUBCONTRACTED WAGES & FRINGE	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	125,000.00	135,000.00	(10,000.00)	125,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54004	FOOD & KITCHEN SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
54011	MACHINE SHOP GARAGE & WELDIN	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	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%
54030	MISCELLANEOUS SUPPLIES & PART:	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	0.00	0.00	0.00	(500.00)	-100.0%
55050 WITNESS EXPENSE	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%
57003 LIABILITY AND PROPERTY DAMAGE	7,600.00	7,600.00	0.00	7,600.00	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 & EC	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
58004 RENT OR LEASE ON AUTO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	357,000.00	360,400.00	(10,000.00)	350,400.00	(6,600.00)	-1.8%
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
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%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	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%
	1,717,162.98	1,656,664.45	(27,791.00)	1,628,873.45	(88,289.53)	-5.1%

1010090 COUNTY ELECTION COMMISSION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, MICHAEL S	0204	ASST/ELEC ADMIN	FT	62,809.00	1.00	62,809.00	4,804.89	18,315.82	60.06	8,843.51	302.00	32,326.28
ANDERSON, JAMES	0201	CHIEF DEPUTY	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	120.96	396.36
BRALY, RUTH	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	120.96	396.36
BUMGARDNER, REBECCA C	0203	DEPUTY REGISTR	FT	38,918.00	1.00	38,918.00	2,977.23	18,315.82	60.06	5,479.65	302.00	27,134.76
CRANGLE, TOMMY	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	120.96	396.36
DEFRIESE, SHANNON D	0203	DEPUTY REGISTR	FT	46,284.00	1.00	46,284.00	3,540.73	18,315.82	60.06	6,516.79	302.00	28,735.40
FOSTER, NATHANIEL V	0213	WAREHSE/COMP	FT	35,976.00	1.00	35,976.00	2,752.16	6,111.44	60.06	5,065.42	302.00	14,291.08
GASTON, STEPHEN L	0215	ACCU VOTE TECH	FT	45,112.00	1.00	45,112.00	3,451.06	10,993.19	60.06	6,351.77	302.00	21,158.08
HAMRICK, BERTHA E	0203	DEPUTY REGISTR	FT	35,828.00	1.00	35,828.00	2,740.85	6,111.44	60.06	5,044.58	302.00	14,258.93
JACOBS, TYRONE C	1634	CLER TEC AIDE	FT	27,810.00	1.00	27,810.00	2,127.46	18,315.82	60.06	3,915.65	302.00	24,720.99
MULLINS, LAURA L	1217	SR ACCT CLERK	FT	45,847.00	1.00	45,847.00	3,507.29	12,823.82	60.06	6,455.26	302.00	23,148.43
MULLIS-MORGAN, CHARLOT	6100	ELECT OFF	FT	95,414.00	1.00	95,414.00	7,299.17	6,111.44	60.06	13,434.29	302.00	27,206.96
PATTERSON, LOUISE	0205	SUPER VOTER REG	FT	51,706.00	1.00	51,706.00	3,955.51	6,111.44	60.06	7,280.20	302.00	17,709.21
SIVLEY, SHERRI C	0203	DEPUTY REGISTR	FT	41,200.00	1.00	41,200.00	3,151.80	18,315.82	60.06	5,800.96	302.00	27,630.64
SUMMERS, JERRY	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	120.96	396.36
TATE, REGINA Y	0203	DEPUTY REGISTR	FT	35,754.00	1.00	35,754.00	2,735.18	10,993.19	60.06	5,034.16	302.00	19,124.59
TOLENTINO, CARMEN J	0203	DEPUTY REGISTR	FT	29,112.00	1.00	29,112.00	2,227.06	18,315.82	60.06	4,098.97	302.00	25,003.91
WALDEN, MICHAEL	6050	ELT/AP OF EMP	PT	4,200.00	1.00	4,200.00	321.30	0.00	0.00	0.00	141.12	462.42
Z-Longevity				9,750.00	1.00	9,750.00	745.88	0.00	0.00	1,372.80	0.00	2,118.68
Z-Overtime				124,651.00	1.00	124,651.00	9,535.80	0.00	0.00	17,550.86	0.00	27,086.66
Z-Promo Cut				-6,400.00	1.00	-6,400.00	-489.60	0.00	0.00	-901.12	0.00	-1,390.72
Z-Promotion				6,400.00	1.00	6,400.00	489.60	0.00	0.00	901.12	0.00	1,390.72
Department Total				744,771.00		744,771.00	56,974.97	169,150.88	780.78	102,244.87	4,550.96	333,702.46



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	201,515.25	194,295.30	0.00	194,295.30	(7,219.95)	-3.5%
52002 MEDICAL INSURANCE	637,388.68	687,651.96	0.00	687,651.96	50,263.28	7.8%
52003 LIFE INSURANCE	3,663.66	3,543.54	0.00	3,543.54	(120.12)	-3.2%
52007 STATE PENSION	352,406.11	348,105.17	0.00	348,105.17	(4,300.94)	-1.2%
52008 SELF INSURANCE	19,026.00	18,724.00	0.00	18,724.00	(302.00)	-1.5%
	<u>1,213,999.70</u>	<u>1,252,319.97</u>	<u>0.00</u>	<u>1,252,319.97</u>	<u>38,320.27</u>	<u>3.1%</u>
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	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	1,600.00	1,600.00	0.00	1,600.00	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 TRANS	10,000.00	10,000.00	0.00	10,000.00	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 SERV	1,000.00	3,240.00	0.00	3,240.00	2,240.00	224.0%
53051 CONTRACT LEGAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	23,500.00	23,500.00	0.00	23,500.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	100,000.00	50,000.00	0.00	50,000.00	(50,000.00)	-50.0%



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54001 OFFICE SUPPLIES & FORMSTS	41,605.00	41,605.00	0.00	41,605.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54006 COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	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%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54036 OTHER CONST & MAINT MATERIALS	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%
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%
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	400,000.00	(400,000.00)	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 & EC	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
	237,555.00	589,795.00	(400,000.00)	189,795.00	(47,760.00)	-20.1%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



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59060 M&E-OFFICE EQUIPMENT

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0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
1,451,554.70	1,842,114.97	(400,000.00)	1,442,114.97	(9,439.73)	-0.6%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABERNATHY, JONI A	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	18,315.82	60.06	4,392.96	302.00	25,457.64
ABLES, KAYLE A	6050	ELT/AP OF EMP	FTNA	40,992.00	1	40,992.00	3,135.88	10,993.19	60.06	5,771.67	302.00	20,262.80
ALLEN, JOYCE M	6050	ELT/AP OF EMP	FTNA	54,770.00	1	54,770.00	4,189.90	12,823.82	60.06	7,711.62	302.00	25,087.40
ANDERSON, ANGELA K	6050	ELT/AP OF EMP	FTNA	40,512.00	1	40,512.00	3,099.16	18,315.82	60.06	5,704.09	302.00	27,481.13
BASTIAN, KELLY L	6050	ELT/AP OF EMP	FTNA	44,706.00	1	44,706.00	3,420.01	18,315.82	60.06	6,294.60	302.00	28,392.49
BELCHER, KRISTIN E	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	12,823.82	60.06	4,392.96	302.00	19,965.64
BITTLE, JOHN A	6050	ELT/AP OF EMP	FTNA	37,851.00	1	37,851.00	2,895.60	6,111.44	60.06	5,329.42	302.00	14,698.52
BLACHE, RHONDA P	6050	ELT/AP OF EMP	FTNA	29,891.00	1	29,891.00	2,286.66	12,823.82	60.06	4,208.65	302.00	19,681.19
BOLDEN, GAY H	6050	ELT/AP OF EMP	FTNA	38,195.00	1	38,195.00	2,921.92	18,315.82	60.06	5,377.86	302.00	26,977.66
BRADSHAW, AMBER HIXS	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	18,315.82	60.06	4,392.96	302.00	25,457.64
BROWN, HEATHER	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	10,993.19	60.06	4,392.96	302.00	18,135.01
BURKE, STACY L	6050	ELT/AP OF EMP	FTNA	38,951.00	1	38,951.00	2,979.75	12,823.82	60.06	5,484.30	302.00	21,649.93
BYRD, ANTHONY D	6050	ELT/AP OF EMP	FTNA	37,851.00	1	37,851.00	2,895.60	6,111.44	60.06	5,329.42	302.00	14,698.52
CAMP, EDNA M	6050	ELT/AP OF EMP	FTNA	94,528.00	1	94,528.00	7,231.40	6,111.44	60.06	13,309.54	302.00	27,014.44
CAPERTON, SARA M	6050	ELT/AP OF EMP	FTNA	56,253.00	1	56,253.00	4,303.36	6,111.44	60.06	7,920.42	302.00	18,697.28
CATE, MERRI M	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	18,315.82	60.06	4,392.96	302.00	25,457.64
COLLINS, LAURA M	6050	ELT/AP OF EMP	FTNA	37,764.00	1	37,764.00	2,888.95	12,823.82	60.06	5,317.17	302.00	21,392.00
CRABTREE, MELANIE CLAI	6050	ELT/AP OF EMP	FTNA	50,237.00	1	50,237.00	3,843.13	12,823.82	60.06	7,073.37	302.00	24,102.38
CROSS, KIMBERLY P	6050	ELT/AP OF EMP	FTNA	37,867.00	1	37,867.00	2,896.82	12,823.82	60.06	5,331.67	302.00	21,414.37
DURHAM JR, RICHARD E	6050	ELT/AP OF EMP	FTNA	54,770.00	1	54,770.00	4,189.90	12,823.82	60.06	7,711.62	302.00	25,087.40
ELSTON, LAJUAN M	6050	ELT/AP OF EMP	FTNA	41,366.00	1	41,366.00	3,164.50	18,315.82	60.06	5,824.33	302.00	27,666.71
FANSELAU, DEBORAH L	6050	ELT/AP OF EMP	FTNA	48,435.00	1	48,435.00	3,705.28	6,111.44	60.06	6,819.65	302.00	16,998.43
FISHER, REBECCA A	6050	ELT/AP OF EMP	FTNA	37,851.00	1	37,851.00	2,895.60	6,111.44	60.06	5,329.42	302.00	14,698.52
• Gamble, Robert S	6050	ELT/AP OF EMP	PT	13,536.00	1	13,536.00	-	-	-	-	-	-
• GARTH, NATHANIEL A	6050	ELT/AP OF EMP	FTNA	40,929.00	1	40,929.00	3,131.07	6,111.44	60.06	5,762.80	302.00	15,367.37
GOINS, MITCHELL R	6050	ELT/AP OF EMP	FTNA	38,831.00	1	38,831.00	2,970.57	10,993.19	60.06	5,467.40	302.00	19,793.22
GRIFFIN, ROBERT M	6050	ELT/AP OF EMP	FTNA	90,673.00	1	90,673.00	6,936.49	12,823.82	60.06	12,766.76	302.00	32,889.13
HAKEEM, AALIYAH K	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	10,993.19	60.06	4,392.96	302.00	18,135.01
HAYES, JANICE L	6050	ELT/AP OF EMP	FTNA	50,237.00	1	50,237.00	3,843.13	6,111.44	60.06	7,073.37	302.00	17,390.00
HUNT, CARMEN A	6050	ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	6,111.44	60.06	4,392.96	302.00	13,253.26
JACKSON, MARIE J	6050	ELT/AP OF EMP	FTNA	32,354.00	1	32,354.00	2,475.08	10,993.19	60.06	4,555.44	302.00	18,385.77
JONES, CHRISE A	6050	ELT/AP OF EMP	FTNA	37,867.00	1	37,867.00	2,896.82	10,993.19	60.06	5,331.67	302.00	19,583.74
KINSER, JULIA L	6050	ELT/AP OF EMP	FTNA	30,900.00	1	30,900.00	2,363.85	6,111.44	60.06	4,350.72	302.00	13,188.07
LANCASTER, ANGELICA S	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	6,111.44	60.06	4,224.00	302.00	12,992.50
• LEE, GEOFFREY E	6050	ELT/AP OF EMP	FTNA	28,840.00	1	28,840.00	-	-	-	-	-	-
LEWIS, LISA M	6050	ELT/AP OF EMP	FTNA	40,992.00	1	40,992.00	3,135.88	18,315.82	60.06	5,771.67	302.00	27,585.43
LITTLE, TRACEE R	6050	ELT/AP OF EMP	FTNA	40,992.00	1	40,992.00	3,135.88	10,993.19	60.06	5,771.67	302.00	20,262.80

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Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
1 MALONE, JIMMIE L	6050 ELT/AP OF EMP	FTNA	30,900.00	1	30,900.00	-	-	-	-	-	-
MASENGALE III, GORDON I	6050 ELT/AP OF EMP	FTNA	30,900.00	1	30,900.00	2,363.85	6,111.44	60.06	4,350.72	302.00	13,188.07
MASON, BARBARA B	6050 ELT/AP OF EMP	FTNA	50,237.00	1	50,237.00	3,843.13	12,823.82	60.06	7,073.37	302.00	24,102.38
MCMORROW, JEANETTE M	6050 ELT/AP OF EMP	FTNA	40,770.00	1	40,770.00	3,118.90	6,111.44	60.06	5,740.42	302.00	15,332.82
MCNABB, JONATHAN L	6050 ELT/AP OF EMP	FTNA	37,852.00	1	37,852.00	2,895.67	6,111.44	60.06	5,329.56	302.00	14,698.73
MERRIWETHER, ALICIA M	6050 ELT/AP OF EMP	FTNA	45,621.00	1	45,621.00	3,490.00	6,111.44	60.06	6,423.44	302.00	16,386.94
* MILLSAPS, RANDALL	6050 ELT/AP OF EMP	FTNA	39,915.00	1	39,915.00	-	-	-	-	-	-
MORGAN, CHRISTINE ELAI	6050 ELT/AP OF EMP	SKMP	25,659.00	1	25,659.00	1,962.92	6,111.44	60.06	-	302.00	8,436.42
MOSS, MEGHAN L	6050 ELT/AP OF EMP	FTNA	38,162.00	1	38,162.00	2,919.39	18,315.82	60.06	5,373.21	302.00	26,970.48
NORTHERN, AMY	6050 ELT/AP OF EMP	FTNA	50,237.00	1	50,237.00	3,843.13	10,993.19	60.06	7,073.37	302.00	22,271.75
OVERTON, VALERIE	6050 ELT/AP OF EMP	FTNA	56,827.00	1	56,827.00	4,347.26	10,993.19	60.06	8,001.24	302.00	23,703.75
PATTERSON, TONI Y	6050 ELT/AP OF EMP	FTNA	40,992.00	1	40,992.00	3,135.88	10,993.19	60.06	5,771.67	302.00	20,262.80
PAYNE, BEVERLY BYAS	6050 ELT/AP OF EMP	FTNA	43,526.00	1	43,526.00	3,329.74	6,111.44	60.06	6,128.46	302.00	15,931.70
PLEMMONS, JAMES M	6050 ELT/AP OF EMP	FTNA	38,921.00	1	38,921.00	2,977.45	12,823.82	60.06	5,480.08	302.00	21,643.41
~ SCAIFE, JACQUELINE	6050 ELT/AP OF EMP	FTNA	34,530.00	1	34,530.00	-	-	-	-	-	-
SEEBECK, JURGEN D	6050 ELT/AP OF EMP	FTNA	44,087.00	1	44,087.00	3,372.65	12,823.82	60.06	6,207.45	302.00	22,765.98
SMITH, KEVIN L	6050 ELT/AP OF EMP	FTNA	35,088.00	1	35,088.00	2,684.24	18,315.82	60.06	4,940.39	302.00	26,302.51
SPAIN, SHELBY J	6050 ELT/AP OF EMP	FTNA	37,134.00	1	37,134.00	2,840.75	10,993.19	60.06	5,228.47	302.00	19,424.47
THOMAS, WILLIAM T	6050 ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	6,111.44	60.06	4,224.00	302.00	12,992.50
TIDWELL, GWEN R	6100 ELECT OFF	FTNA	103,795.00	1	106,016.00	8,110.22	10,993.19	60.06	14,927.05	302.00	34,392.52
TROTTER, TERRI L	6050 ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	6,111.44	60.06	4,224.00	302.00	12,992.50
WARD, SYLVIA	6050 ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	10,993.19	60.06	4,392.96	302.00	18,135.01
WILSON, CHRISTOPHER J	6050 ELT/AP OF EMP	FTNA	40,992.00	1	40,992.00	3,135.88	18,315.82	60.06	5,771.67	302.00	27,585.43
WILSON, FRANCIS	6050 ELT/AP OF EMP	PT	11,812.00	1	11,812.00	903.61	-	-	-	302.00	1,205.61
WILSON, MISTY DAWN	6050 ELT/AP OF EMP	FTNA	31,200.00	1	31,200.00	2,386.80	18,315.82	60.06	4,392.96	302.00	25,457.64
WRIGHT, KATHERINE D	6050 ELT/AP OF EMP	FTNA	38,832.00	1	38,832.00	2,970.64	18,315.82	60.06	5,467.55	302.00	27,116.07
Vacant Position	6050 ELT/AP OF EMP	FT	46,000.00	1	46,000.00	3,349.10	18,315.82	60.06	6,164.09	302.00	28,191.07
Vacant Position	6050 ELT/AP OF EMP	PT	20,000.00	1	20,000.00	1,530.00	-	-	-	302.00	1,832.00
Vacant Position	6050 ELT/AP OF EMP	PT	10,000.00	1	10,000.00	765.00	-	-	-	302.00	1,067.00
Vacant Position	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	18,315.82	60.06	3,520.00	302.00	24,110.38
Z-Overtime			30,000.00	1	30,000.00	2,295.00	-	-	4,224.00	-	6,519.00

Department Total

2,687,530.00

2,689,751.00

194,295.30

687,651.97

3,543.54

348,105.17

18,724.00

1,252,319.98



Hamilton County Government
Budget Year 2013 - 2014
1010107 - EXCESS FEES-CRIMINAL COURT CLK

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	400,000.00	0.00	400,000.00	400,000.00	0.0%
		0.00	400,000.00	0.00	400,000.00	400,000.00	0.0%
		0.00	400,000.00	0.00	400,000.00	400,000.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1010110 - SHERIFF'S DEPARTMENT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.0%	
56004	INTER FUND TRANSFER	24,828,886.00	26,864,710.00	(1,699,817.00)	25,164,893.00	336,007.00	1.3%
		24,828,886.00	26,864,710.00	(1,699,817.00)	25,164,893.00	336,007.00	1.3%
		24,828,886.00	26,864,710.00	(1,699,817.00)	25,164,893.00	336,007.00	1.3%



Hamilton County Government
Budget Year 2013 - 2014
1010120 - DISTRICT PUBLIC DEFENDER

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	308,835.00	372,716.00	(6,390.00)	366,326.00	57,491.00	18.6%
52001	FICA	23,625.88	28,512.78	(488.84)	28,023.94	4,398.06	18.6%
52002	MEDICAL INSURANCE	87,415.04	120,296.35	0.00	120,296.35	32,881.31	37.6%
52003	LIFE INSURANCE	540.54	540.54	0.00	540.54	0.00	0.0%
52007	STATE PENSION	42,076.11	51,070.41	(899.71)	50,170.70	8,094.59	19.2%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
		465,512.57	576,156.08	(7,778.55)	568,377.53	102,864.96	22.0%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	71,551.00	1,500.00	0.00	1,500.00	(70,051.00)	-97.9%
53009	REP & MAINT MAINTENANCE AGRE]	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%
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	0.00	0.00	0.00	0.00	0.00	0.0%
53038	LITIGATION EXPENSES	0.00	100.00	(100.00)	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.	8,543.00	4,500.00	0.00	4,500.00	(4,043.00)	-47.3%
53044	POSTAGE FREIGHT & OTHER TRANS	60.00	134.00	(74.00)	60.00	0.00	0.0%
53047	MEMBERSHIPS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53048	TYPING & COURT REPORTER SERV	135.00	135.00	0.00	135.00	0.00	0.0%
53049	PARKING	780.00	780.00	0.00	780.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,200.00	6,000.00	(4,800.00)	1,200.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1010120 - DISTRICT PUBLIC DEFENDER

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
53051 CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	8,000.00	8,000.00	(4,763.00)	3,237.00	(4,763.00)	-59.5%
53090 SERVICE AGREEMENTS-OFFICE MAC	50.00	50.00	0.00	50.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	7,000.00	(2,000.00)	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	300.00	900.00	1,200.00	1,000.00	500.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,342.00	2,000.00	0.00	2,000.00	(342.00)	-14.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500.00	1,000.00	(500.00)	500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	2,000.00	(1,000.00)	1,000.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	100.00	100.00	0.00	100.00	0.00	0.0%
58001 RENT ON BUILDINGS	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,000.00	4,000.00	(1,000.00)	3,000.00	(1,000.00)	-25.0%
	126,301.00	60,439.00	(13,337.00)	47,102.00	(79,199.00)	-62.7%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	591,813.57	636,595.08	(21,115.55)	615,479.53	23,665.96	4.0%

1010120 DISTRICT PUBLIC DEFENDER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Attorney	6050	ELT/AP OF EMP	FT	55,000.00	1.00	55,000.00	4,207.50	18,315.82	60.06	7,744.00	302.00	30,629.38
BARROW, DAVID R	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	10,993.19	60.06	6,040.32	302.00	20,677.42
BAYLES, SAMANTHA L	6050	ELT/AP OF EMP	FT	31,717.00	1.00	31,717.00	2,426.35	18,315.82	60.06	4,465.75	302.00	25,569.98
Grier, Brandis B	6050	ELT/AP OF EMP	FT	25,716.00	1.00	25,716.00	1,967.27	18,315.82	60.06	3,620.81	302.00	24,265.96
GRIER, ROBERT E	6050	ELT/AP OF EMP	FT	42,445.00	1.00	42,445.00	3,247.04	12,823.82	60.06	5,976.26	302.00	22,409.18
Investigator	6050	ELT/AP OF EMP	FT	41,000.00	1.00	41,000.00	3,136.50	18,315.82	60.06	5,772.80	302.00	27,587.18
Miller, Cecil A	2200	JOINTLY FUNDED	JFU†	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
O'LEARY, ERINN R	6050	ELT/AP OF EMP	FT	61,548.00	1.00	61,548.00	4,708.43	10,993.19	60.06	8,665.96	302.00	24,729.64
RODRIGUEZ, HERMIONE N	6050	ELT/AP OF EMP	FT	28,000.00	1.00	28,000.00	2,142.00	6,111.44	60.06	3,942.40	302.00	12,557.90
WATSON, ERICA T	6050	ELT/AP OF EMP	FT	28,000.00	1.00	28,000.00	2,142.00	6,111.44	60.06	3,942.40	302.00	12,557.90
Z-Promo Cut				-6,390.00	1.00	-6,390.00	-488.84	0.00	0.00	-899.71	0.00	-1,388.55
Z-Promotion				6,390.00	1.00	6,390.00	488.84	0.00	0.00	899.71	0.00	1,388.55
Department Total				366,326.00		366,326.00	28,023.94	120,296.36	540.54	50,170.70	3,020.00	202,051.54



*Hamilton County Government
 Budget Year 2013 - 2014
 1010130 - BOARD OF EQUALIZATION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
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%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SERV	6,500.00	6,000.00	0.00	6,000.00	(500.00)	-7.6%
	6,500.00	6,000.00	0.00	6,000.00	(500.00)	-7.6%
	6,500.00	6,000.00	0.00	6,000.00	(500.00)	-7.6%



Hamilton County Government
Budget Year 2013 - 2014
1010140 - GENERAL SESSIONS COURT

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	976,621.00	1,158,817.00	0.00	1,158,817.00	182,196.00	18.6%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	58,682.04	69,489.27	0.00	69,489.27	10,807.23	18.4%
52002	MEDICAL INSURANCE	85,629.68	116,634.98	0.00	116,634.98	31,005.30	36.2%
52003	LIFE INSURANCE	480.48	540.54	0.00	540.54	60.06	12.5%
52007	STATE PENSION	137,508.25	163,161.41	0.00	163,161.41	25,653.16	18.6%
52008	SELF INSURANCE	2,416.00	2,718.00	0.00	2,718.00	302.00	12.5%
		1,261,337.45	1,511,361.20	0.00	1,511,361.20	250,023.75	19.8%
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53006	REP & MAINT PLUMBING HTG&COO	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%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	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 TRANS	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 SERV	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
53058	DUPLICATING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,501.00	4,501.00	0.00	4,501.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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%



Hamilton County Government
Budget Year 2013 - 2014
1010140 - GENERAL SESSIONS COURT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54005 CLOTHING INSIGNIA & LINENS	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	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 & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	51,301.00	51,301.00	0.00	51,301.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,312,638.45	1,562,662.20	0.00	1,562,662.20	250,023.75	19.0%

1010140 GENERAL SESSIONS COURT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALES, DAVID E	6000	APPOINTED OFFIC	FT	165,206.00	1.00	165,206.00	9,444.89	12,823.82	60.06	23,261.00	302.00	45,891.77
DURBY, RONALD W	6000	APPOINTED OFFIC	FT	165,206.00	1.00	165,206.00	9,444.89	12,823.82	60.06	23,261.00	302.00	45,891.77
HORNE, C JAN	6050	ELT/AP OF EMP	FT	54,487.00	1.00	54,487.00	4,168.25	10,993.19	60.06	7,671.77	302.00	23,195.27
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	58,607.00	1.00	58,607.00	4,483.43	6,111.44	60.06	8,251.87	302.00	19,208.80
SELL, CHRISTINE MAHN	6000	APPOINTED OFFIC	FT	165,206.00	1.00	165,206.00	9,444.89	18,315.82	60.06	23,261.00	302.00	51,383.77
SHATTUCK, CLARENCE E.	6000	APPOINTED OFFIC	FT	165,206.00	1.00	165,206.00	9,444.89	12,823.82	60.06	23,261.00	302.00	45,891.77
STARNES, GARY W	6000	APPOINTED OFFIC	FT	165,206.00	1.00	165,206.00	9,444.89	18,315.82	60.06	23,261.00	302.00	51,383.77
STATOM, LILA J	6000	APPOINTED OFFIC	FT	165,206.00	1.00	165,206.00	9,444.89	18,315.82	60.06	23,261.00	302.00	51,383.77
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	54,487.00	1.00	54,487.00	4,168.25	6,111.44	60.06	7,671.77	302.00	18,313.52
Department Total				1,158,817.00		1,158,817.00	69,489.27	116,634.99	540.54	163,161.41	2,718.00	352,544.21



*Hamilton County Government
Budget Year 2013 - 2014
1010150 - JURIES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51037 JURY FEES	150,000.00	129,000.00	0.00	129,000.00	(21,000.00)	-14.0%
	150,000.00	129,000.00	0.00	129,000.00	(21,000.00)	-14.0%
OPERATING EXPENDITURES						
53042 MEETINGS, SEMINARS, ETC.	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000.00	7,000.00	0.00	7,000.00	(3,000.00)	-30.0%
53048 TYPING & COURT REPORTER SERV	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53049 PARKING	7,000.00	12,000.00	0.00	12,000.00	5,000.00	71.4%
53050 MISCELLANEOUS PURCHASED SERV	8,000.00	6,000.00	0.00	6,000.00	(2,000.00)	-25.0%
54001 OFFICE SUPPLIES & FORMS	4,700.00	10,000.00	(9,000.00)	1,000.00	(3,700.00)	-78.7%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	100.00	0.00	100.00	100.00	0.0%
	31,200.00	39,100.00	(9,000.00)	30,100.00	(1,100.00)	-3.5%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	181,200.00	168,100.00	(9,000.00)	159,100.00	(22,100.00)	-12.1%



Hamilton County Government
Budget Year 2013 - 2014
1010170 - CRIMINAL COURT JUDGES

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	117,950.00	117,952.00	0.00	117,952.00	2.00 0.0%
52001	FICA	9,023.19	9,023.33	0.00	9,023.33	0.14 0.0%
52002	MEDICAL INSURANCE	36,203.28	31,759.07	0.00	31,759.07	(4,444.21) -12.2%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	16,607.35	16,607.64	0.00	16,607.64	0.29 0.0%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		180,870.00	176,428.22	0.00	176,428.22	(4,441.78) -2.4%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,700.00	3,700.00	0.00	3,700.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,550.00	2,550.00	0.00	2,550.00	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 TRANS	200.00	200.00	0.00	200.00	0.00 0.0%
53047	MEMBERSHIPS	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,050.00	9,050.00	0.00	9,050.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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	250.00	250.00	0.00	250.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1010170 - CRIMINAL COURT JUDGES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	800.00	800.00	0.00	800.00	0.00	0.0%
	26,050.00	26,050.00	0.00	26,050.00	0.00	0.0%
	206,920.00	202,478.22	0.00	202,478.22	(4,441.78)	-2.1%

1010170 CRIMINAL COURT JUDGES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENDER, GARY E	6050	ELT/AP OF EMP	FTN	39,353.00	1.00	39,353.00	3,010.51	6,111.44	60.06	5,540.90	302.00	15,024.91
LEE, TRACY SCOTT	6050	ELT/AP OF EMP	FT	38,810.00	1.00	38,810.00	2,968.96	12,823.82	60.06	5,464.45	302.00	21,619.29
WYNNE, DEBBIE A.	6050	ELT/AP OF EMP	FT	39,789.00	1.00	39,789.00	3,043.86	12,823.82	60.06	5,602.29	302.00	21,832.03
Department Total				117,952.00		117,952.00	9,023.33	31,759.08	180.18	16,607.64	906.00	58,476.23



Hamilton County Government
Budget Year 2013 - 2014
1010180 - CHANCERY COURT JUDGES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 TRANS	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 SERV	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	1,350.00	1,350.00	0.00	1,350.00	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&EQU	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 OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00 0.0%
58003	RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00 0.0%
		12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
CAPITAL EXPENDITURES						
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%



Hamilton County Government
Budget Year 2013 - 2014
1010180 - CHANCERY COURT JUDGES

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2012 - 2013	2013 - 2014		Budget		Change
12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1010191 - CIRCUIT COURT JUDGE BOLTON*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	38,110.00	37,000.00	0.00	37,000.00	(1,110.00)	-2.9%
52001 FICA	2,915.42	2,830.50	0.00	2,830.50	(84.92)	-2.9%
52002 MEDICAL INSURANCE	4,615.12	6,111.43	0.00	6,111.43	1,496.31	32.4%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,365.89	5,209.60	0.00	5,209.60	(156.29)	-2.9%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	51,368.49	51,513.59	0.00	51,513.59	145.10	0.2%
OPERATING EXPENDITURES						
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	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%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	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 TRANS	76.00	76.00	0.00	76.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53049 PARKING	1,835.00	1,835.00	0.00	1,835.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	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&EQU	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1010191 - CIRCUIT COURT JUDGE BOLTON

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	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	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	0.00	0.00	0.00	0.00	0.00	0.0%
	10,063.00	10,063.00	0.00	10,063.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	61,431.49	61,576.59	0.00	61,576.59	145.10	0.2%

1010191 CIRCUIT COURT JUDGE BOLTON

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LUSK, HOLLY M	6050	ELT/AP OF EMP	FT	37,000.00	1.00	37,000.00	2,830.50	6,111.44	60.06	5,209.60	302.00	14,513.60
Department Total				37,000.00		37,000.00	2,830.50	6,111.44	60.06	5,209.60	302.00	14,513.60



Hamilton County Government
Budget Year 2013 - 2014
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	38,472.00	38,472.00	0.00	38,472.00	0.00 0.0%
52001	FICA	2,943.10	2,943.10	0.00	2,943.10	0.00 0.0%
52002	MEDICAL INSURANCE	5,749.98	6,111.43	0.00	6,111.43	361.45 6.2%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,416.86	5,416.86	0.00	5,416.86	0.00 0.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		52,944.00	53,305.45	0.00	53,305.45	361.45 0.6%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	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 TRANS	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 SERV	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&EQU	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 2013 - 2014
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

54014 BOOKS,PAMPHLETS, MOVIES,ETC

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
61,293.00	61,654.45	0.00	61,654.45	361.45	0.5%

1010192 **CIRCUIT CT JUDGE HOLLINGSWORTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HAMRICK, BARBARA J	6050	ELT/AP OF EMP	FT	38,472.00	1.00	38,472.00	2,943.10	6,111.44	60.06	5,416.86	302.00	14,833.46
Department Total				38,472.00		38,472.00	2,943.10	6,111.44	60.06	5,416.86	302.00	14,833.46



Hamilton County Government
Budget Year 2013 - 2014
1010193 - CIRCUIT COURT JUDGE WILLIAMS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	37,995.00	37,995.00	0.00	37,995.00	0.00 0.0%
52001	FICA	2,906.62	2,906.62	0.00	2,906.62	0.00 0.0%
52002	MEDICAL INSURANCE	4,615.12	6,111.43	0.00	6,111.43	1,496.31 32.4%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,349.70	5,349.70	0.00	5,349.70	0.00 0.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		51,228.50	52,724.81	0.00	52,724.81	1,496.31 2.9%
OPERATING EXPENDITURES						
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%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	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 TRANS	281.00	281.00	0.00	281.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	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 SERV	750.00	750.00	0.00	750.00	0.00 0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	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&EQU	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%



Hamilton County Government
Budget Year 2013 - 2014
1010193 - CIRCUIT COURT JUDGE WILLIAMS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
	8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
	59,577.50	61,073.81	0.00	61,073.81	1,496.31	2.5%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MESSERLY, DAVID C	6050	ELT/AP OF EMP	FT	37,995.00	1.00	37,995.00	2,906.62	6,111.44	60.06	5,349.70	302.00	14,729.82
Department Total				37,995.00		37,995.00	2,906.62	6,111.44	60.06	5,349.70	302.00	14,729.82



*Hamilton County Government
 Budget Year 2013 - 2014
 1010194 - CIRCUIT COURT JUDGE THOMAS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	39,452.00	39,452.00	0.00	39,452.00	0.00	0.0%
52001 FICA	3,018.08	3,018.07	0.00	3,018.07	(0.01)	-0.0%
52002 MEDICAL INSURANCE	17,237.20	18,315.81	0.00	18,315.81	1,078.61	6.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,554.84	5,554.84	0.00	5,554.84	0.00	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	65,624.18	66,702.78	0.00	66,702.78	1,078.60	1.6%
OPERATING EXPENDITURES						
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 TRANS	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 SERV	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&EQU	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 2013 - 2014
1010194 - CIRCUIT COURT JUDGE THOMAS

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.0%	
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.0%	
		8,349.00	8,349.00	0.00	8,349.00	0.0%	
		73,973.18	75,051.78	0.00	75,051.78	1,078.60	1.4%

1010194 **CIRCUIT COURT JUDGE THOMAS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	39,452.00	1.00	39,452.00	3,018.07	18,315.82	60.06	5,554.84	302.00	27,250.79
Department Total				39,452.00		39,452.00	3,018.07	18,315.82	60.06	5,554.84	302.00	27,250.79



Hamilton County Government
Budget Year 2013 - 2014
1010200 - JUVENILE COURT CLERK

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
52001	FICA	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.0%
56004	INTER FUND TRANSFER	1,950,666.00	1,942,543.00	67,350.00	2,009,893.00	59,227.00
		1,950,666.00	1,942,543.00	67,350.00	2,009,893.00	59,227.00
						3.0%
CAPITAL EXPENDITURES						
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		1,950,666.00	1,942,543.00	67,350.00	2,009,893.00	59,227.00
						3.0%



Hamilton County Government
Budget Year 2013 - 2014
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	255,726.00	255,576.00	0.00	255,576.00	(150.00) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	375.00	0.00	0.00	0.00	(375.00) -100.0%
52001	FICA	19,591.73	19,551.58	0.00	19,551.58	(40.15) -0.2%
52002	MEDICAL INSURANCE	14,051.24	35,420.44	0.00	35,420.44	21,369.20 152.0%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00 0.0%
52007	STATE PENSION	35,214.22	35,140.32	0.00	35,140.32	(73.90) -0.2%
52008	SELF INSURANCE	1,466.60	1,409.60	0.00	1,409.60	(57.00) -3.8%
		326,665.03	347,338.18	0.00	347,338.18	20,673.15 6.3%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	120.00	120.00	0.00	120.00	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	6,000.00	(5,000.00)	1,000.00	(7,000.00) -87.5%
53047	MEMBERSHIPS	400.00	2,400.00	0.00	2,400.00	2,000.00 500.0%
53049	PARKING	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,500.00	4,500.00	(1,661.00)	2,839.00	(1,661.00) -36.9%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	4,000.00	0.00	4,000.00	(1,000.00) -20.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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	100.00	100.00	0.00	100.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	1,500.00	0.00	1,500.00	1,000.00 200.0%



Hamilton County Government
Budget Year 2013 - 2014
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
	25,120.00	25,120.00	(6,661.00)	18,459.00	(6,661.00)	-26.5%
CAPITAL EXPENDITURES						
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%
	351,785.03	372,458.18	(6,661.00)	365,797.18	14,012.15	3.9%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ABLES, LARRY W	6000	APPOINTED OFFIC	FT	61,144.00	1.00	61,144.00	4,677.52	6,111.44	60.06	8,609.08	302.00	19,760.10
Call Ins	6000	APPOINTED OFFIC	PT	6,000.00	1.00	6,000.00	459.00	0.00	0.00	0.00	201.60	660.60
DAVIS, JEFFREY S	6000	APPOINTED OFFIC	FT	61,144.00	1.00	61,144.00	4,677.52	18,315.82	60.06	8,609.08	302.00	31,964.48
RUSSELL, RANDALL L	6000	APPOINTED OFFIC	FT	66,144.00	1.00	66,144.00	5,060.02	0.00	60.06	9,313.08	302.00	14,735.16
SMITH, SHARETTA T	6000	APPOINTED OFFIC	FT	61,144.00	1.00	61,144.00	4,677.52	10,993.19	60.06	8,609.08	302.00	24,641.85
Department Total				255,576.00		255,576.00	19,551.58	35,420.45	240.24	35,140.32	1,409.60	91,762.19



Hamilton County Government
Budget Year 2013 - 2014
1010500 - REGISTER-COMPUTER FEES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51041	LABOR TRANSFERED TO OTH DEPTS	70,000.00	0.00	0.00	(70,000.00)	-100.0%
		70,000.00	0.00	0.00	(70,000.00)	-100.0%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53071	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	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%
		0.00	0.00	0.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	5,000.00	5,000.00	5,000.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		5,000.00	5,000.00	5,000.00	0.00	0.0%
		75,000.00	5,000.00	5,000.00	(70,000.00)	-93.3%



Hamilton County Government
Budget Year 2013 - 2014
1010610 - JUVENILE COURT JUDGE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,462,170.00	2,454,542.00	0.00	2,454,542.00	(7,628.00)	-0.3%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	32,625.00	32,625.00	0.00	32,625.00	0.00	0.0%
51041 LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	187,670.14	187,106.72	0.00	187,106.72	(563.42)	-0.3%
52002 MEDICAL INSURANCE	570,350.34	668,060.16	0.00	668,060.16	97,709.82	17.1%
52003 LIFE INSURANCE	3,243.24	3,243.24	0.00	3,243.24	0.00	0.0%
52007 STATE PENSION	351,971.18	350,897.16	0.00	350,897.16	(1,074.02)	-0.3%
52008 SELF INSURANCE	16,308.00	16,308.00	0.00	16,308.00	0.00	0.0%
	3,629,337.90	3,717,782.28	0.00	3,717,782.28	88,444.38	2.4%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUND	11,442.00	11,442.00	0.00	11,442.00	0.00	0.0%
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 EQ	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGREI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	750.00	750.00	0.00	750.00	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	23,000.00	23,000.00	0.00	23,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	13,610.00	13,610.00	0.00	13,610.00	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	5,750.00	5,750.00	0.00	5,750.00	0.00	0.0%
53026 LABORATORY SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	(1,000.00)	1,000.00	(1,000.00)	-50.0%
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 TRANS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	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 SERV	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,050.00	1,050.00	0.00	1,050.00	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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53061 DISPOSAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53091 INTERPRETERS FEES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	(3,000.00)	12,000.00	(3,000.00)	-20.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	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	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	3,750.00	3,750.00	0.00	3,750.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1010610 - JUVENILE COURT JUDGE*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54016	EXPLOSIVES MMU & LAW ENFOR SU	100.00	100.00	0.00	100.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	15,500.00	15,500.00	(2,500.00)	13,000.00	(2,500.00)	-16.1%
54020	REPAIR PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	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 MATERIAL	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 & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
54048	MINOR COMPUTER SOFTWARE	3,500.00	0.00	0.00	0.00	(3,500.00)	-100.0%
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
		204,452.00	189,452.00	(6,500.00)	182,952.00	(21,500.00)	-10.5%
CAPITAL EXPENDITURES							
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		3,833,789.90	3,907,234.28	(6,500.00)	3,900,734.28	66,944.38	1.7%

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, NIKA M	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
BAILEY, SUZANNE	6100	ELECT OFF	FT	165,206.00	1.00	165,206.00	9,444.89	6,111.44	60.06	23,261.00	302.00	39,179.39
BISCANIN, SEFIKA	1472	CUSTODIAN	FT	18,731.00	1.00	18,731.00	1,432.92	6,111.44	60.06	2,637.32	302.00	10,543.74
BISHOP, WILLIAM E	1746	D & N SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
BLACK, DENISE	1757	SOCIAL SVS SUP	FT	50,931.00	1.00	50,931.00	3,896.22	18,315.82	60.06	7,171.08	302.00	29,745.18
BOWLES, GREGORY L	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
BROCK, RACHEL A	1702	COURT DIRECTOR	FT	72,100.00	1.00	72,100.00	5,515.65	6,111.44	60.06	10,151.68	302.00	22,140.83
BROWN, MARQUEZ D	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
BRYANT, LINDA K	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	12,823.82	60.06	5,505.00	302.00	21,681.88
CANNON, JIMMIE D	1713	CT SEC OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
CRANE JR, REECE L	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
DAWSON SR, NAPOLEON B	1716	PROCESS SVR SUP	FT	44,452.00	1.00	44,452.00	3,400.57	12,823.82	60.06	6,258.84	302.00	22,845.29
EAVES, LOIS M	1746	D & N SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
EDMONDSON, PAMELA D	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
FLEEMAN, MAEGAN	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	18,315.82	60.06	5,505.00	302.00	27,173.88
FOSTER, GLENDA GOINS	1155	SECRETARY	FT	25,659.00	1.00	25,659.00	1,962.92	6,111.44	60.06	3,612.79	302.00	12,049.21
GENTZLER, ELIZABETH A	1711	JC REFEREE	FT	77,250.00	1.00	77,250.00	5,909.62	6,111.44	60.06	10,876.80	302.00	23,259.92
GORDON, RONALD G	1709	D&N SUPERVISOR	FT	49,066.00	1.00	49,066.00	3,753.55	0.00	60.06	6,908.49	302.00	11,024.10
HEARD, TARA R	1724	INTAKE SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
HOLT, PATSY C	1155	SECRETARY	FT	26,622.00	1.00	26,622.00	2,036.58	12,823.82	60.06	3,748.38	302.00	18,970.84
JELKS, DEANGELO L	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	18,315.82	60.06	5,505.00	302.00	27,173.88
JOHNSON, CANDY D	1708	IN ADJ SUPERV	FT	51,644.00	1.00	51,644.00	3,950.77	18,315.82	60.06	7,271.48	302.00	29,900.13
JOHNSON, DEBORAH R	1729	JC ADM SUP SPEC	FT	38,886.00	1.00	38,886.00	2,974.78	6,111.44	60.06	5,475.15	302.00	14,923.43
JONES, BRENDA D	1152	EXE SECRETARY	FT	38,204.00	1.00	38,204.00	2,922.61	12,823.82	60.06	5,379.12	302.00	21,487.61
JONES, LEANN M	1715	PROCESS SERVER	FT	29,072.00	1.00	29,072.00	2,224.00	10,993.19	60.06	4,093.34	302.00	17,672.59
KEITH, KELLY K	1155	SECRETARY	FT	30,585.00	1.00	30,585.00	2,339.75	10,993.19	60.06	4,306.37	302.00	18,001.37
LOCEY, ROBERT E	1721	JUV PO SUPERV	FT	49,066.00	1.00	49,066.00	3,753.55	0.00	60.06	6,908.49	302.00	11,024.10
LYONS, LORANDA	1726	SOC SVS SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
MAIRS, SAMUEL G	1701	ADM JUV COURT	FT	119,356.00	1.00	119,356.00	8,780.06	18,315.82	60.06	16,805.32	302.00	44,263.26
MAY, PENNY F	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
MCDUGAL, WILLIAM TROY	1711	JC REFEREE	FT	88,789.00	1.00	88,789.00	6,792.36	12,823.82	60.06	12,501.49	302.00	32,479.73
MIDDLEBROOKS, VICKIE A	1729	JC ADM SUP SPEC	FT	38,941.00	1.00	38,941.00	2,978.98	12,823.82	60.06	5,482.89	302.00	21,647.75
MILLER, CARL W	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
NAVAS, DAVID A	1713	CT SEC OFFICER	FT	35,304.00	1.00	35,304.00	2,700.76	6,111.44	60.06	4,970.80	302.00	14,145.06
OWENS, STEPHEN BRUCE	1711	JC REFEREE	FT	92,151.00	1.00	92,151.00	7,049.55	12,823.82	60.06	12,974.86	302.00	33,210.29

1010610 JUVENILE COURT JUDGE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
PAGE, REGINALD Q	1713	CT SEC OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	6,111.44	60.06	4,321.57	302.00	13,143.09
PEDIGO, AMY BETH	1746	D & N SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
PETTY, ANTONIO L	1702	COURT DIRECTOR	FT	71,063.00	1.00	71,063.00	5,436.32	18,315.82	60.06	10,005.67	302.00	34,119.87
POSEY, RICHARD D	1713	CT SEC OFFICER	FT	31,723.00	1.00	31,723.00	2,426.81	6,111.44	60.06	4,466.60	302.00	13,366.91
REED, KIMBERLY D	1724	INTAKE SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
RICHESON, STEVE D	1746	D & N SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
RIDDLE, VICTORIA M	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
ROBERSON, TAMMY G	1757	SOCIAL SVS SUP	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
SCHINDLER, SUSAN L	1155	SECRETARY	FT	25,658.00	1.00	25,658.00	1,962.84	6,111.44	60.06	3,612.65	302.00	12,048.99
SCHROYER, GARY L	1717	JC OFFICER SUP	FT	46,350.00	1.00	46,350.00	3,545.78	12,823.82	60.06	6,526.08	302.00	23,257.74
SHIELDS, JONATHAN F	1707	INTK SVS SUPERV	FT	49,066.00	1.00	49,066.00	3,753.55	18,315.82	60.06	6,908.49	302.00	29,339.92
STRICKLAND, MICHAEL	1723	JUV PO OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
THOMAS, JENNIFER D	1724	INTAKE SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
Vacant Position	1155	SECRETARY	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
Vacant Position	1155	SECRETARY	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
Vacant Position	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	18,315.82	60.06	4,195.70	302.00	25,153.21
WARD, LAWRENCE D	1746	D & N SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
WILLIAMS, MARK T	1473	BLDG/GR CUST	FT	23,432.00	1.00	23,432.00	1,792.54	12,823.82	60.06	3,299.23	302.00	18,277.65
WILLIAMS, MARLON M	1713	CT SEC OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
Z-Longevity				32,625.00	1.00	32,625.00	2,495.81	0.00	0.00	4,593.60	0.00	7,089.41
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Department Total				2,492,167.00		2,492,167.00	187,106.72	668,060.17	3,243.24	350,897.16	16,308.00	1,225,615.29



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,195,435.00	1,216,406.00	(59,598.00)	1,156,808.00	(38,627.00)	-3.2%
51002 SALARIES-OVERTIME (REGULAR)	75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	22,425.00	21,525.00	0.00	21,525.00	(900.00)	-4.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	98,903.85	100,439.31	(4,559.25)	95,880.06	(3,023.79)	-3.0%
52002 MEDICAL INSURANCE	357,943.56	404,861.72	0.00	404,861.72	46,918.16	13.1%
52003 LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00	0.0%
52007 STATE PENSION	177,838.87	176,469.24	0.00	176,469.24	(1,369.63)	-0.7%
52008 SELF INSURANCE	10,872.00	10,872.00	(604.00)	10,268.00	(604.00)	-5.5%
	1,940,460.32	2,007,615.31	(64,761.25)	1,942,854.06	2,393.74	0.1%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUNI	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	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 AGRE]	5,000.00	5,000.00	0.00	5,000.00	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	40,000.00	40,000.00	0.00	40,000.00	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 SER	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	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 TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,750.00	1,750.00	0.00	1,750.00	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	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	3,000.00	3,000.00	0.00	3,000.00	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 PRODUC	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 SUPP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	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 & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	240,400.00	240,400.00	0.00	240,400.00	0.00	0.0%

CAPITAL EXPENDITURES



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION 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%
	2,180,860.32	2,248,015.31	(64,761.25)	2,183,254.06	2,393.74	0.1%

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, SUSAN Y	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	0.00	60.06	4,321.57	302.00	7,031.65
BANKS, ALVIN E	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	10,993.19	60.06	4,195.70	302.00	17,830.58
BEALS, CARY W	1735	DET OFFICER	FT	32,488.00	1.00	32,488.00	2,485.34	10,993.19	60.06	4,574.31	302.00	18,414.90
BOGARDUS, MICHAEL A	1734	DET SHIFT SUPER	FT	39,289.00	1.00	39,289.00	3,005.61	6,111.44	60.06	5,531.89	302.00	15,011.00
CHESHIRE, CHARLES R	1705	DET UT SUPERINT	FT	65,495.00	1.00	65,495.00	5,010.37	12,823.82	60.06	9,221.70	302.00	27,417.95
COX, RHONDA L	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	0.00	60.06	4,321.57	302.00	7,031.65
DAVIS, JULIE A	1735	DET OFFICER	FT	32,614.00	1.00	32,614.00	2,494.97	18,315.82	60.06	4,592.05	302.00	25,764.90
EISEMAN, ELIZABETH A	1737	FOOD SV TECH	FT	21,583.00	1.00	21,583.00	1,651.10	12,823.82	60.06	3,038.89	302.00	17,875.87
EUBANKS, DARIS J	1737	FOOD SV TECH	FT	21,858.00	1.00	21,858.00	1,672.14	10,993.19	60.06	3,077.61	302.00	16,105.00
FAIRCHILD, JULIA L	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	6,111.44	60.06	4,321.57	302.00	13,143.09
FARRIS, SHIRLEY E	1735	DET OFFICER	FT	32,376.00	1.00	32,376.00	2,476.76	6,111.44	60.06	4,558.54	302.00	13,508.80
FETTIG, WILLIAM T	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	12,823.82	60.06	4,321.57	302.00	19,855.47
FLEMING, CHAD M	1735	DET OFFICER	FT	31,189.00	1.00	31,189.00	2,385.96	6,111.44	60.06	4,391.41	302.00	13,250.87
GASS, JOHNNY D	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
GILBREATH JR, WALTER	1735	DET OFFICER	FT	33,131.00	1.00	33,131.00	2,534.52	6,111.44	60.06	4,664.84	302.00	13,672.86
HAMPTON, HAROLD T	1735	DET OFFICER	FT	33,609.00	1.00	33,609.00	2,571.09	6,111.44	60.06	4,732.15	302.00	13,776.74
HARRELSON, MARTIN R	1731	DET UT AST SUP	FT	51,552.00	1.00	51,552.00	3,943.72	18,315.82	60.06	7,258.52	302.00	29,880.12
HENDERSHOT, IRVIN R	1217	SR ACCT CLERK	FT	32,960.00	1.00	32,960.00	2,521.44	0.00	60.06	4,640.77	302.00	7,524.27
JOHNSON, JEANETTE D	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	10,993.19	60.06	4,321.57	302.00	18,024.84
MATTINGLY, JAMES R	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
MORENO, FRANKLIN R	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	12,823.82	60.06	4,321.57	302.00	19,855.47
MOTT, TIMOTHY E	1732	DET UT TR OFFIC	FT	39,289.00	1.00	39,289.00	3,005.61	18,315.82	60.06	5,531.89	302.00	27,215.38
NEWTON, THOMAS J	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
NORTH, DEANNA M	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
RADOVICH, DYLAN J	1735	DET OFFICER	FT	32,233.00	1.00	32,233.00	2,465.83	18,315.82	60.06	4,538.41	302.00	25,682.12
ROBINSON, RAYMOND C	1735	DET OFFICER	FT	33,241.00	1.00	33,241.00	2,542.93	12,823.82	60.06	4,680.33	302.00	20,409.14
RODDY, ANTHONY I	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	10,993.19	60.06	4,321.57	302.00	18,024.84
RYON, CATHY L	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	10,993.19	60.06	4,321.57	302.00	18,024.84
SEKENSKI, MICHAEL J	1735	DET OFFICER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
SHETLER, SONJA E	1734	DET SHIFT SUPER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SMITH, JIMMY	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	18,315.82	60.06	5,370.82	302.00	26,966.79
TOLLEY, CHARLES E	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	18,315.82	60.06	5,370.82	302.00	26,966.79
Vacant Position	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	18,315.82	60.06	4,195.70	302.00	25,153.21
WEAVER, WILLIAM V	1733	VOC ED SPEC	FT	43,466.00	1.00	43,466.00	3,325.15	12,823.82	60.06	6,120.01	302.00	22,631.04
WILHOITE, SCOTT A	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

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WILLIAMS, SHERRY L	1734	DET SHIFT SUPER	FT	39,289.00	1.00	39,289.00	3,005.61	10,993.19	60.06	5,531.89	302.00	19,892.75
YOUNG, ANGELA JEAN	1736	KITCHEN SUPERV	FT	31,942.00	1.00	31,942.00	2,443.56	12,823.82	60.06	4,497.43	302.00	20,126.87
Z-2 PT Positions Cut				-59,598.00	1.00	-59,598.00	-4,559.25	0.00	0.00	0.00	-604.00	-5,163.25
Z-Longevity				21,525.00	1.00	21,525.00	1,646.66	0.00	0.00	3,030.72	0.00	4,677.38
Z-Overtime				75,000.00	1.00	75,000.00	5,737.50	0.00	0.00	10,560.00	0.00	16,297.50
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Department Total				1,253,333.00		1,253,333.00	95,880.06	404,861.73	2,042.04	176,469.24	10,268.00	689,521.07



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	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	394,188.00	394,188.00	0.00	394,188.00	0.00 0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,175.00	8,700.00	0.00	8,700.00	525.00 6.4%
52001	FICA	30,780.76	30,820.93	0.00	30,820.93	40.17 0.1%
52002	MEDICAL INSURANCE	52,872.68	56,186.33	0.00	56,186.33	3,313.65 6.2%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00 0.0%
52007	STATE PENSION	56,652.70	56,726.62	0.00	56,726.62	73.92 0.1%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00 0.0%
		545,203.56	549,156.30	0.00	549,156.30	3,952.74 0.7%
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUND	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	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	5,000.00	5,000.00	0.00	5,000.00	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	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53018	CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.00 0.0%
53026	LABORATORY SERVICES	500.00	500.00	0.00	500.00	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.	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



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	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	1,800.00	1,800.00	0.00	1,800.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000.00	4,000.00	0.00	4,000.00	0.0%
53058	DUPLICATING SERVICES	250.00	250.00	0.00	250.00	0.0%
53059	SECURITY SERVICES	1,200.00	1,200.00	0.00	1,200.00	0.0%
53091	INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	1,000.00	0.00	1,000.00	500.00 100.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,300.00	1,300.00	0.00	1,300.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.0%
55004	SERVICE CHARGE REDEMPTION BOI	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,200.00	3,200.00	0.00	3,200.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	300.00	300.00	0.00	300.00	0.0%
		88,750.00	88,750.00	0.00	88,750.00	0.00 0.0%
		633,953.56	637,906.30	0.00	637,906.30	3,952.74 0.6%

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	84,654.00	1.00	84,654.00	6,476.03	6,111.44	60.06	11,919.28	302.00	24,868.81
CLARK, KATHY J	1712	CD SUP REFEREE	FT	85,490.00	1.00	85,490.00	6,539.98	6,111.44	60.06	12,036.99	302.00	25,050.47
GOTT, THOMAS C	1712	CD SUP REFEREE	FT	83,935.00	1.00	83,935.00	6,421.03	12,823.82	60.06	11,818.05	302.00	31,424.96
GRAVITT, TERESA D	1151	OFFICE SUPER	FT	41,181.00	1.00	41,181.00	3,150.34	18,315.82	60.06	5,798.28	302.00	27,626.50
MATTINGLY, ROBERT J	1713	CT SEC OFFICER	FT	31,533.00	1.00	31,533.00	2,412.28	0.00	60.06	4,439.85	302.00	7,214.19
RANDALL, GARY E	1713	CT SEC OFFICER	FT	35,602.00	1.00	35,602.00	2,723.55	0.00	60.06	5,012.76	302.00	8,098.37
WEATHERLY, CHRISDENATO	1713	CT SEC OFFICER	FT	31,793.00	1.00	31,793.00	2,432.17	12,823.82	60.06	4,476.45	302.00	20,094.50
Z-Longevity				8,700.00	1.00	8,700.00	665.55	0.00	0.00	1,224.96	0.00	1,890.51
Department Total				402,888.00		402,888.00	30,820.93	56,186.34	420.42	56,726.62	2,114.00	146,268.31



Hamilton County Government
Budget Year 2013 - 2014
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	80,542.00	80,542.00	0.00	80,542.00	0.00 0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,900.00	4,050.00	0.00	4,050.00	150.00 3.8%
52001	FICA	6,459.82	6,471.28	0.00	6,471.28	11.46 0.1%
52002	MEDICAL INSURANCE	22,987.18	18,935.25	0.00	18,935.25	(4,051.93) -17.6%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	11,889.44	11,910.56	0.00	11,910.56	21.12 0.1%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		126,502.56	122,633.21	0.00	122,633.21	(3,869.35) -3.0%
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	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 & BINDI	250.00	250.00	0.00	250.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	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&EQU	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	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%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	17,200.00	17,200.00	0.00	17,200.00	0.00	0.0%
	143,702.56	139,833.21	0.00	139,833.21	(3,869.35)	-2.6%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS, REBECCA W	1725	COM SVS OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
LEE, TERRY L	1725	COM SVS OFFICER	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
Z-Longevity				4,050.00	1.00	4,050.00	309.82	0.00	0.00	570.24	0.00	880.06
Department Total				84,592.00		84,592.00	6,471.28	18,935.26	120.12	11,910.56	604.00	38,041.22



*Hamilton County Government
Budget Year 2013 - 2014
1010660 - JUV CT-CASA*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	48,931.00	43,157.00	0.00	43,157.00	(5,774.00)	-11.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	525.00	600.00	0.00	600.00	75.00	14.2%
52001 FICA	3,783.38	3,347.41	0.00	3,347.41	(435.97)	-11.5%
52002 MEDICAL INSURANCE	17,237.20	18,315.82	0.00	18,315.82	1,078.62	6.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,963.40	6,160.99	0.00	6,160.99	(802.41)	-11.5%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	77,802.04	71,943.28	0.00	71,943.28	(5,858.76)	-7.5%
OPERATING EXPENDITURES						
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 & BINDI	250.00	250.00	0.00	250.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	5,150.00	5,150.00	0.00	5,150.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1010660 - JUV CT-CASA*

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
82,952.04	77,093.28	0.00	77,093.28	(5,858.76)	-7.0%

1010660 JUV CT-CASA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position	1728	CASA COORD	FT	43,157.00	1.00	43,157.00	3,301.51	18,315.82	60.06	6,076.51	302.00	28,055.90
Z-Longevity				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Department Total				43,757.00		43,757.00	3,347.41	18,315.82	60.06	6,160.99	302.00	28,186.28



Hamilton County Government
Budget Year 2013 - 2014
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	40,271.00	40,271.00	0.00	40,271.00	0.00	0.0%
51015 SALARIES - LONGEVITY	900.00	975.00	0.00	975.00	75.00	8.3%
52001 FICA	3,149.59	3,155.32	0.00	3,155.32	5.73	0.1%
52002 MEDICAL INSURANCE	17,237.20	18,315.81	0.00	18,315.81	1,078.61	6.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,796.88	5,807.44	0.00	5,807.44	10.56	0.1%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	67,716.73	68,886.63	0.00	68,886.63	1,169.90	1.7%
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	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&EQU	100.00	100.00	0.00	100.00	0.00	0.0%
	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	70,116.73	71,286.63	0.00	71,286.63	1,169.90	1.6%

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	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
Z-Longevity				975.00	1.00	975.00	74.59	0.00	0.00	137.28	0.00	211.87
Department Total				41,246.00		41,246.00	3,155.32	18,315.82	60.06	5,807.44	302.00	27,640.64



*Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses*

<i>Supported Agencies</i>	Fiscal Year 2012-2013	Requested 2013-2014	Adjusted 2013-2014
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	112,829	116,815	114,687
1015030 AGRICULTURE DEPARTMENT	236,410	247,675	236,410
1015230 COUNTY-CITY PLANNING COMMISSION	559,430	559,430	559,430
1015240 REG COUNCIL OF GOVT & SETDD	72,293	72,293	72,293
1015260 AIR POLLUTION CONTROL	188,548	188,548	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	395,255	433,464	395,255
1015280 CHAMBER/COMMERCE-COMM EC DEV	525,000	600,000	600,000
1015320 BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	1,500,000
1015460 CARTA	105,200	150,000	105,200
1015550 URBAN LEAGUE	50,000	100,000	50,000
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	62,653	70,300	62,653
1015680 ARMED FORCES DAY PARADE	10,000	10,000	10,000
TOTAL	3,821,618	4,052,525	3,898,476



*Hamilton County Government
 Budget Year 2013 - 2014
 1015010 - FOREST FIRE PREVENTION*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
56003	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%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1015020 - SOIL CONSERVATION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	73,309.00	75,352.00	0.00	75,352.00	2,043.00	2.7%
52001 FICA	5,608.14	5,764.43	0.00	5,764.43	156.29	2.7%
52002 MEDICAL INSURANCE	10,365.10	12,222.87	0.00	12,222.87	1,857.77	17.9%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	10,321.91	10,609.56	0.00	10,609.56	287.65	2.7%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	100,328.27	104,672.98	0.00	104,672.98	4,344.71	4.3%
OPERATING EXPENDITURES						
56003 APPROPRIATION	12,502.00	14,000.00	(3,986.00)	10,014.00	(2,488.00)	-19.9%
	12,502.00	14,000.00	(3,986.00)	10,014.00	(2,488.00)	-19.9%
	112,830.27	118,672.98	(3,986.00)	114,686.98	1,856.71	1.6%

1015020 SOIL CONSERVATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BEATY, RENITA L	6051	UNCLASS EMP	FT	40,864.00	1.00	40,864.00	3,126.10	6,111.44	60.06	5,753.65	302.00	15,353.25
JOHNSON, AMY K	6051	UNCLASS EMP	FT	32,445.00	1.00	32,445.00	2,482.04	6,111.44	60.06	4,568.26	302.00	13,523.80
Z-Promotion				2,043.00	1.00	2,043.00	156.29	0.00	0.00	287.65	0.00	443.94
Department Total				75,352.00		75,352.00	5,764.43	12,222.88	120.12	10,609.56	604.00	29,320.99



*Hamilton County Government
 Budget Year 2013 - 2014
 1015030 - AGRICULTURE DEPARTMENT*

OPERATING EXPENDITURES
 56003 APPROPRIATION

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
236,410.00	247,675.00	(11,265.00)	236,410.00	0.00	0.0%
236,410.00	247,675.00	(11,265.00)	236,410.00	0.00	0.0%
236,410.00	247,675.00	(11,265.00)	236,410.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015230 - COUNTY-CITY PLANNING COMMISSIO*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	559,430.00	559,430.00	0.00	559,430.00	0.00	0.0%
		559,430.00	559,430.00	0.00	559,430.00	0.00	0.0%
		559,430.00	559,430.00	0.00	559,430.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015240 - REG COUNCIL OF GOVT & SETDD*

		Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	72,293.00	72,293.00	0.00	72,293.00	0.00	0.0%
		72,293.00	72,293.00	0.00	72,293.00	0.00	0.0%
		72,293.00	72,293.00	0.00	72,293.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1015260 - AIR POLLUTION CONTROL

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
56003	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%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
 1015270 - HUMANE EDUCATIONAL SOCIETY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	395,255.00	433,464.00	(38,209.00)	395,255.00	0.00	0.0%
	395,255.00	433,464.00	(38,209.00)	395,255.00	0.00	0.0%
	395,255.00	433,464.00	(38,209.00)	395,255.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	525,000.00	600,000.00	0.00	600,000.00	75,000.00	14.2%
		525,000.00	600,000.00	0.00	600,000.00	75,000.00	14.2%
		525,000.00	600,000.00	0.00	600,000.00	75,000.00	14.2%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015320 - BARONESS ERLANGER HOSPITAL*

		Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.0%
		1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.0%
		1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015460 - CARTA*

		Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	105,200.00	150,000.00	(44,800.00)	105,200.00	0.00	0.0%
		105,200.00	150,000.00	(44,800.00)	105,200.00	0.00	0.0%
		105,200.00	150,000.00	(44,800.00)	105,200.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015550 - URBAN LEAGUE*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	50,000.00	100,000.00	(50,000.00)	50,000.00	0.00	0.0%
		50,000.00	100,000.00	(50,000.00)	50,000.00	0.00	0.0%
		50,000.00	100,000.00	(50,000.00)	50,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015580 - AFRICAN-AMER MUSEUM BLDG MAINT*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	62,653.00	70,300.00	(7,647.00)	62,653.00	0.00	0.0%
		62,653.00	70,300.00	(7,647.00)	62,653.00	0.00	0.0%
		62,653.00	70,300.00	(7,647.00)	62,653.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1015680 - ARMED FORCES DAY PARADE*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
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 2013-2014
Account Analysis for Total Expenses***

<i>Unassigned Departments</i>	Fiscal Year 2012-2013	Requested 2013-2014	Adjusted 2013-2014
1029000 UTILITIES	2,243,018	2,202,289	2,000,000
1029300 INSURANCE	150,500	165,703	165,703
1029310 EMPLOYEE BENEFITS	2,836,146	2,836,146	3,755,363
1029320 TRUSTEES COMMISSION	2,303,000	2,605,000	2,605,000
1029330 EXTERNAL AUDITS	220,000	220,000	220,000
1029340 DEBT SERVICE APPROPRIATION	31,221,645	35,357,329	35,357,329
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	697,000	740,000	740,000
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,419	6,729	6,729
1029500 CCC - CERTIFIED COST REIMBURSEMENT	705,600	770,600	770,600
1030000 COUNTY MAYOR	675,975	685,258	689,220
1030010 CHIEF OF STAFF	361,221	363,067	371,771
1030030 COUNTY ATTORNEY	831,801	822,139	829,543
1030040 REPRESENTATIVE GEN ASSEMBLY	10,500	20,000	20,000
1030050 READ 20 INITIATIVE PROGRAM	282,226	284,484	285,924
1030100 COUNTY BOARD OF COMMISSIONERS	675,331	682,864	707,804
1030150 AUDITING	1,019,984	1,022,348	1,034,488
1030160 MICROFILM	434,903	444,203	458,482

Unassigned Departments

	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1030180 TELECOMMUNICATIONS	923,292	951,630	966,038
1030250 HUMAN RESOURCES	671,006	669,938	687,447
1030260 AMERICAN DISABILITY ACT	1,000	1,000	1,000
1030270 DRUG & ALCOHOL TESTING PROGRAM	10,500	10,500	10,500
1030280 EMPLOYEE ASSISTANCE PROGRAM	23,300	23,300	23,300
1030400 COUNTY EEO	57,500	57,500	57,500
1030600 DEVELOPMENT	476,101	476,739	482,685
1030990 RAILROAD AUTHORITY	127,846	127,688	128,767
1099990 CAPITAL OUTLAY	3,772,073	8,037,652	4,250,671
TOTAL	50,747,824	59,594,043	56,635,801



*Hamilton County Government
 Budget Year 2013 - 2014
 1029000 - UTILITIES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53013	UTILITY SERVICES	155,000.00	155,000.00	0.00	155,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	9,327.00	10,278.00	0.00	10,278.00	951.00	10.1%
53015	UTILITY SERVICES-ELECTRICITY	1,425,782.00	1,384,697.00	(202,289.00)	1,182,408.00	(243,374.00)	-17.0%
53016	UTILITY SERVICES-WATER	329,020.00	329,020.00	0.00	329,020.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	321,177.00	320,294.00	0.00	320,294.00	(883.00)	-0.2%
53071	INTERNET SERVICE	2,712.00	3,000.00	0.00	3,000.00	288.00	10.6%
		<u>2,243,018.00</u>	<u>2,202,289.00</u>	<u>(202,289.00)</u>	<u>2,000,000.00</u>	<u>(243,018.00)</u>	<u>-10.8%</u>
		<u>2,243,018.00</u>	<u>2,202,289.00</u>	<u>(202,289.00)</u>	<u>2,000,000.00</u>	<u>(243,018.00)</u>	<u>-10.8%</u>



*Hamilton County Government
 Budget Year 2013 - 2014
 1029300 - INSURANCE*

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES						
57001	BUILDING & BUILDERS RISK INS	140,000.00	154,000.00	0.00	154,000.00	14,000.00 10.0%
57003	LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00 0.0%
57007	PERFORMANCE & SURETY BONDS	10,500.00	11,703.00	0.00	11,703.00	1,203.00 11.4%
		150,500.00	165,703.00	0.00	165,703.00	15,203.00 10.1%
		150,500.00	165,703.00	0.00	165,703.00	15,203.00 10.1%



Hamilton County Government
Budget Year 2013 - 2014
1029310 - EMPLOYEE BENEFITS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	36,765.00	200,000.00	0.00	200,000.00	163,235.00	444.0%
52001 FICA	2,812.52	9,949.40	0.00	9,949.40	7,136.88	253.7%
52002 MEDICAL INSURANCE	0.00	0.00	919,217.00	919,217.00	919,217.00	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	5,176.51	0.00	0.00	0.00	(5,176.51)	-100.0%
52008 SELF INSURANCE	0.00	302.00	0.00	302.00	302.00	0.0%
	44,754.03	210,251.40	919,217.00	1,129,468.40	1,084,714.37	2423.7%
OPERATING EXPENDITURES						
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 SERV	892,391.97	726,894.60	0.00	726,894.60	(165,497.37)	-18.5%
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%
	2,791,391.97	2,625,894.60	0.00	2,625,894.60	(165,497.37)	-5.9%
	2,836,146.00	2,836,146.00	919,217.00	3,755,363.00	919,217.00	32.4%



*Hamilton County Government
 Budget Year 2013 - 2014
 1029320 - TRUSTEES COMMISSION*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	2,303,000.00	2,605,000.00	0.00	2,605,000.00	302,000.00	13.1%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>2,303,000.00</u>	<u>2,605,000.00</u>	<u>0.00</u>	<u>2,605,000.00</u>	<u>302,000.00</u>	<u>13.1%</u>
		<u>2,303,000.00</u>	<u>2,605,000.00</u>	<u>0.00</u>	<u>2,605,000.00</u>	<u>302,000.00</u>	<u>13.1%</u>



Hamilton County Government
Budget Year 2013 - 2014
1029330 - EXTERNAL AUDITS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUND	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	30,000.00	30,000.00	0.00	30,000.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.0%
53052	ACCOUNTING & AUDITING SERVICE	185,000.00	185,000.00	0.00	185,000.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.0%
		220,000.00	220,000.00	0.00	220,000.00	0.0%
		220,000.00	220,000.00	0.00	220,000.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1029340 - DEBT SERVICE APPROPRIATION

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	31,221,645.00	35,357,329.00	0.00	35,357,329.00	4,135,684.00	13.2%
		<u>31,221,645.00</u>	<u>35,357,329.00</u>	<u>0.00</u>	<u>35,357,329.00</u>	<u>4,135,684.00</u>	<u>13.2%</u>
		<u>31,221,645.00</u>	<u>35,357,329.00</u>	<u>0.00</u>	<u>35,357,329.00</u>	<u>4,135,684.00</u>	<u>13.2%</u>



Hamilton County Government
Budget Year 2013 - 2014
1029350 - DEBT SERVICE TRUSTEE'S COMMISS

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	697,000.00	740,000.00	0.00	740,000.00	43,000.00	6.1%
		697,000.00	740,000.00	0.00	740,000.00	43,000.00	6.1%
		697,000.00	740,000.00	0.00	740,000.00	43,000.00	6.1%



Hamilton County Government
Budget Year 2013 - 2014
 1029360 - COUNTY DUES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 2013 - 2014
 1029370 - NACO DUES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53047 MEMBERSHIPS	6,419.00	6,729.00	0.00	6,729.00	310.00	4.8%
	6,419.00	6,729.00	0.00	6,729.00	310.00	4.8%
	6,419.00	6,729.00	0.00	6,729.00	310.00	4.8%



*Hamilton County Government
 Budget Year 2013 - 2014
 1029500 - CCC - CERTIFIED COST REIMBURSE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
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%
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SERV	0.00	100,000.00	0.00	100,000.00	100,000.00	0.0%
53063 EVALUATION	30,000.00	0.00	0.00	0.00	(30,000.00)	-100.0%
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	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
55052 BOARDING JURY	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
55071 MUNICIPAL OFFICERS COST	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
55072 CHATT HOUSING AUTH-MISDEMEAN	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%
55075 LOOKOUT MTN POLICE-MISDEMEAN	0.00	0.00	0.00	0.00	0.00	0.0%
55076 CLERK'S COST-MISDEMEANOR	550,000.00	550,000.00	0.00	550,000.00	0.00	0.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
55078 TN DEPT MENTAL HEALTH&DEV DI:	5,000.00	0.00	0.00	0.00	(5,000.00)	-100.0%
55079 DEPT OF CONSERVATION & PARKS	0.00	0.00	0.00	0.00	0.00	0.0%
	705,600.00	770,600.00	0.00	770,600.00	65,000.00	9.2%
	705,600.00	770,600.00	0.00	770,600.00	65,000.00	9.2%



Hamilton County Government
Budget Year 2013 - 2014
 1030000 - COUNTY MAYOR

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	434,436.00	441,877.00	0.00	441,877.00	7,441.00	1.7%
51015 SALARIES - LONGEVITY	7,575.00	7,800.00	0.00	7,800.00	225.00	2.9%
52001 FICA	31,550.42	32,087.33	0.00	32,087.33	536.91	1.7%
52002 MEDICAL INSURANCE	63,216.80	67,179.52	0.00	67,179.52	3,962.72	6.2%
52003 LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007 STATE PENSION	62,235.14	63,314.52	0.00	63,314.52	1,079.38	1.7%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	601,185.72	614,430.73	0.00	614,430.73	13,245.01	2.2%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUND	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	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 EQ	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%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	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 TRANS	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 SERV	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%



*Hamilton County Government
 Budget Year 2013 - 2014
 1030000 - COUNTY MAYOR*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	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	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 ANTIFRE	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%
54047	MINOR COMPUTER EQUIPMENT	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 & EC	10,700.00	10,700.00	0.00	10,700.00	0.00	0.0%
		74,790.00	74,790.00	0.00	74,790.00	0.00	0.0%
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		675,975.72	689,220.73	0.00	689,220.73	13,245.01	1.9%

1030000 COUNTY MAYOR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COPPINGER, JIM M	6000	APPOINTED OFFIC	FT	151,006.00	1.00	151,006.00	9,238.99	18,315.82	60.06	21,261.64	302.00	49,178.51
DUNNE, MICHAEL	1009	COMM MANAGER	FT	60,224.00	1.00	60,224.00	4,607.14	12,823.82	60.06	8,479.54	302.00	26,272.56
HUGHES, ARLENE	1007	AST TO CM	FT	75,000.00	1.00	75,000.00	5,737.50	6,111.44	60.06	10,560.00	302.00	22,771.00
JOHNSON, PATRICK SHAWN	1010	CORD OF CJPS	FT	66,014.00	1.00	66,014.00	5,050.07	10,993.19	60.06	9,294.77	302.00	25,700.09
PARIS, TONDALAYA	1152	EXE SECRETARY	FT	36,699.00	1.00	36,699.00	2,807.48	6,111.44	60.06	5,167.22	302.00	14,448.20
STERCHI, DEBRA R	1006	LEG COORDINATOR	FT	52,934.00	1.00	52,934.00	4,049.45	12,823.82	60.06	7,453.11	302.00	24,688.44
Z-Longevity				7,800.00	1.00	7,800.00	596.70	0.00	0.00	1,098.24	0.00	1,694.94
Department Total				449,677.00		449,677.00	32,087.33	67,179.53	360.36	63,314.52	1,812.00	164,753.74



*Hamilton County Government
Budget Year 2013 - 2014
1030010 - CHIEF OF STAFF*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	250,182.00	250,182.00	0.00	250,182.00	0.00	0.0%
51015 SALARIES - LONGEVITY	825.00	900.00	0.00	900.00	75.00	9.0%
52001 FICA	18,278.24	18,274.67	0.00	18,274.67	(3.57)	-0.0%
52002 MEDICAL INSURANCE	38,988.18	49,455.45	0.00	49,455.45	10,467.27	26.8%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	35,341.79	35,352.35	0.00	35,352.35	10.56	0.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	344,701.39	355,250.65	0.00	355,250.65	10,549.26	3.0%
OPERATING EXPENDITURES						
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	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 TRANS	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 SERV	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&EQU	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 2013 - 2014
 1030010 - CHIEF OF STAFF*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
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%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	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%	
		16,520.00	16,520.00	0.00	16,520.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59030	M&E-FIRE PROTECTION EQUIPMENT	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%
		361,221.39	371,770.65	0.00	371,770.65	10,549.26	2.9%

1030010 CHIEF OF STAFF

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COMPTON, MICHAEL E	1001	CHIEF OF STAFF	FT	128,750.00	1.00	128,750.00	8,916.28	12,823.82	60.06	18,128.00	302.00	40,230.16
HATLER, GINA	1018	PUB REL MGR	FT	58,461.00	1.00	58,461.00	4,472.26	18,315.82	60.06	8,231.31	302.00	31,381.45
Vacant Position	1008	AST TO COS	FT	62,971.00	1.00	62,971.00	4,817.28	18,315.82	60.06	8,866.32	302.00	32,361.48
Z-Longevity				900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
Department Total				251,082.00		251,082.00	18,274.67	49,455.46	180.18	35,352.35	906.00	104,168.66



Hamilton County Government
Budget Year 2013 - 2014
 1030030 - COUNTY ATTORNEY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	443,548.00	433,122.00	0.00	433,122.00	(10,426.00)	-2.3%
51015 SALARIES - LONGEVITY	8,475.00	6,675.00	0.00	6,675.00	(1,800.00)	-21.2%
52001 FICA	32,533.83	31,555.56	0.00	31,555.56	(978.27)	-3.0%
52002 MEDICAL INSURANCE	58,622.66	67,789.77	0.00	67,789.77	9,167.11	15.6%
52003 LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007 STATE PENSION	63,644.85	61,923.41	0.00	61,923.41	(1,721.44)	-2.7%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	608,996.70	603,238.10	0.00	603,238.10	(5,758.60)	-0.9%
OPERATING EXPENDITURES						
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%
53031 AUDIO SERVICES	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%
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 TRANS	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 SERV	3,605.00	3,605.00	0.00	3,605.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	82,000.00	82,000.00	0.00	82,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	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%



Hamilton County Government
Budget Year 2013 - 2014
1030030 - COUNTY ATTORNEY

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQU	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	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	17,000.00	17,000.00	0.00	17,000.00	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%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
		<u>222,805.00</u>	<u>226,305.00</u>	<u>0.00</u>	<u>226,305.00</u>	<u>3,500.00</u>	<u>1.5%</u>
CAPITAL EXPENDITURES							
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>831,801.70</u>	<u>829,543.10</u>	<u>0.00</u>	<u>829,543.10</u>	<u>(2,258.60)</u>	<u>-0.2%</u>

1030030 COUNTY ATTORNEY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HOBBS, ROBERT D	1102	AST CO ATTORNEY	FT	78,000.00	1.00	78,000.00	5,967.00	18,315.82	60.06	10,982.40	302.00	35,627.28
MILLING, SHARON M	1158	SR LEGAL SECT	FT	40,236.00	1.00	40,236.00	3,078.05	18,315.82	60.06	5,665.23	302.00	27,421.16
SCAIFE, LINDA G	1158	SR LEGAL SECT	FT	39,140.00	1.00	39,140.00	2,994.21	6,111.44	60.06	5,510.91	302.00	14,978.62
SOUTHERLAND, MARY NEILL	1103	SR TR ATTORNEY	FT	86,000.00	1.00	86,000.00	6,579.00	6,111.44	60.06	12,108.80	302.00	25,161.30
TAYLOR, RHEUBIN M	1101	CO ATTORNEY	FT	147,392.00	1.00	147,392.00	9,186.58	12,823.82	60.06	20,752.79	302.00	43,125.25
WILSON, PEGGY J	1158	SR LEGAL SECT	FT	42,354.00	1.00	42,354.00	3,240.08	6,111.44	60.06	5,963.44	302.00	15,677.02
Z-Longevity				6,675.00	1.00	6,675.00	510.64	0.00	0.00	939.84	0.00	1,450.48
Department Total				439,797.00		439,797.00	31,555.56	67,789.78	360.36	61,923.41	1,812.00	163,441.11



*Hamilton County Government
 Budget Year 2013 - 2014
 1030040 - REPRESENTATIVE GEN ASSEMBLY*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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	0.00	0.00	(10,000.00)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	0.00	0.00	(500.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	20,000.00	0.00	20,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 ANTIFRE	0.00	0.00	0.00	0.00	0.0%
		10,500.00	20,000.00	0.00	9,500.00	90.4%
		10,500.00	20,000.00	0.00	9,500.00	90.4%



Hamilton County Government
Budget Year 2013 - 2014
1030050 - READ 20 INITIATIVE PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	192,353.00	192,353.00	0.00	192,353.00	0.00 0.0%
51015	SALARIES - LONGEVITY	900.00	1,425.00	0.00	1,425.00	525.00 58.3%
52001	FICA	14,783.86	14,824.01	0.00	14,824.01	40.15 0.2%
52002	MEDICAL INSURANCE	22,987.18	24,427.25	0.00	24,427.25	1,440.07 6.2%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	27,210.03	27,283.95	0.00	27,283.95	73.92 0.2%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		259,320.25	261,399.39	0.00	261,399.39	2,079.14 0.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,880.00	4,500.00	0.00	4,500.00	1,620.00 56.2%
53041	TRAVEL LOCAL	3,650.00	3,650.00	0.00	3,650.00	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 TRANS	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 SERV	2,600.00	2,600.00	0.00	2,600.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	300.00	0.00	300.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	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	3,900.00	3,900.00	0.00	3,900.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1030050 - READ 20 INITIATIVE PROGRAM

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	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%
54030	MISCELLANEOUS SUPPLIES & PARTS	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%
		22,905.00	24,525.00	0.00	24,525.00	1,620.00	7.0%
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		282,225.25	285,924.39	0.00	285,924.39	3,699.14	1.3%

1030050 READ 20 INITIATIVE PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
KURRELMEIERLEE, K SHAWN	1015	CF READING OFF	FT	104,476.00	1.00	104,476.00	7,992.41	18,315.82	60.06	14,710.22	302.00	41,380.51
PAYNE, STEWART S	1017	READMOBILE COOR	FT	35,594.00	1.00	35,594.00	2,722.94	0.00	60.06	5,011.64	302.00	8,096.64
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	52,283.00	1.00	52,283.00	3,999.65	6,111.44	60.06	7,361.45	302.00	17,834.60
Z-Longevity				1,425.00	1.00	1,425.00	109.01	0.00	0.00	200.64	0.00	309.65
Department Total				193,778.00		193,778.00	14,824.01	24,427.26	180.18	27,283.95	906.00	67,621.40



Hamilton County Government
Budget Year 2013 - 2014
1030100 - COUNTY BOARD OF COMMISSIONERS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	341,231.00	344,235.00	0.00	344,235.00	3,004.00 0.8%
51015	SALARIES - LONGEVITY	1,425.00	1,500.00	0.00	1,500.00	75.00 5.2%
52001	FICA	26,213.16	26,448.80	0.00	26,448.80	235.64 0.8%
52002	MEDICAL INSURANCE	120,051.20	149,605.25	0.00	149,605.25	29,554.05 24.6%
52003	LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00 0.0%
52007	STATE PENSION	20,615.94	20,220.00	0.00	20,220.00	(395.94) -1.9%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00 0.0%
		513,881.02	546,353.77	0.00	546,353.77	32,472.75 6.3%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP'	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	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	11,350.00	11,350.00	0.00	11,350.00	0.00 0.0%
53030	OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	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 TRANS	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 SERV	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 & FORMSTS	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1030100 - COUNTY BOARD OF COMMISSIONERS*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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	500.00	500.00	0.00	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 & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		161,450.00	161,450.00	0.00	161,450.00	0.00	0.0%
		675,331.02	707,803.77	0.00	707,803.77	32,472.75	4.8%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BANKSTON, CHESTER H	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	12,823.82	60.06	0.00	302.00	14,820.54
BECK, GREGORY	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	18,315.82	60.06	0.00	302.00	20,312.54
BOYD, TIMOTHY L	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	12,823.82	60.06	0.00	302.00	14,820.54
FIELDS, JAMES A	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	18,315.82	60.06	0.00	302.00	20,312.54
GRAHAM, JOSEPH P	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	18,315.82	60.06	0.00	302.00	20,312.54
HAYNES, WILLIAM MARTY	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	6,111.44	60.06	0.00	302.00	8,108.16
HENRY, LARRY L	6000	APPOINTED OFFIC	FT	27,913.00	1.00	27,913.00	2,135.35	12,823.82	60.06	0.00	302.00	15,321.23
HIXSON-GODDARD, CHRISTIN	1011	LEG ADMIN	FT	57,680.00	1.00	57,680.00	4,412.52	6,111.44	60.06	8,121.34	302.00	19,007.36
MACKEY, WARREN	6000	APPOINTED OFFIC	FT	21,368.00	1.00	21,368.00	1,634.66	12,823.82	60.06	0.00	302.00	14,820.54
MOORE, PATRICIA L	1012	LEG ASSISTANT	FT	49,428.00	1.00	49,428.00	3,781.25	0.00	60.06	6,959.46	302.00	11,102.77
SKILLERN, FREDERICK R	6000	APPOINTED OFFIC	FT	24,638.00	1.00	24,638.00	1,884.81	12,823.82	60.06	0.00	302.00	15,070.69
Vacant Position	1013	ADMIN ASSISTANT	FT	35,000.00	1.00	35,000.00	2,677.50	18,315.82	60.06	4,928.00	302.00	26,283.38
Z-Longevity				1,500.00	1.00	1,500.00	114.75	0.00	0.00	211.20	0.00	325.95
Department Total				345,735.00		345,735.00	26,448.80	149,605.26	720.72	20,220.00	3,624.00	200,618.78



*Hamilton County Government
Budget Year 2013 - 2014
1030150 - AUDITING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	675,840.00	675,839.00	0.00	675,839.00	(1.00)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	15,375.00	16,350.00	0.00	16,350.00	975.00	6.3%
51041 LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	52,449.01	52,513.01	0.00	52,513.01	64.00	0.1%
52002 MEDICAL INSURANCE	115,528.92	128,857.86	0.00	128,857.86	13,328.94	11.5%
52003 LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007 STATE PENSION	98,308.66	98,445.83	0.00	98,445.83	137.17	0.1%
52008 SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
	968,484.25	982,988.36	0.00	982,988.36	14,504.11	1.4%
OPERATING EXPENDITURES						
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 EQ	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 TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	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%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
53049	PARKING	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	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 SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	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 & PROC	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 & EC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		51,500.00	51,500.00	0.00	51,500.00	0.00	0.0%
CAPITAL EXPENDITURES							
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%
		0.00	0.00	0.00	0.00	0.00	0.0%



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Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2012 - 2013	2013 - 2014		Budget		Change
1,019,984.25	1,034,488.36	0.00	1,034,488.36	14,504.11	1.4%

1030150 AUDITING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROUNER, LEE H	1020	ASSIST CO AUDIT	FT	103,557.00	1.00	103,557.00	7,922.11	18,315.82	60.06	14,580.83	302.00	41,180.82
CANNELLA, CHERYL L	1023	AUDITOR	FT	51,500.00	1.00	51,500.00	3,939.75	6,111.44	60.06	7,251.20	302.00	17,664.45
HATFIELD, NORMAN D	1023	AUDITOR	FT	47,870.00	1.00	47,870.00	3,662.06	6,111.44	60.06	6,740.10	302.00	16,875.66
MANSFIELD, HARRY D	1022	SR AUDITOR	FT	56,334.00	1.00	56,334.00	4,309.55	18,315.82	60.06	7,931.83	302.00	30,919.26
MCGRIFF, BILLY W	1002	CO AUDITOR	FT	129,425.00	1.00	129,425.00	8,926.06	12,823.82	60.06	18,223.04	302.00	40,334.98
MILES, DENISE C	1022	SR AUDITOR	FT	63,285.00	1.00	63,285.00	4,841.30	12,823.82	60.06	8,910.53	302.00	26,937.71
NELSON, SHELIA P	1152	EXE SECRETARY	FT	39,902.00	1.00	39,902.00	3,052.50	12,823.82	60.06	5,618.20	302.00	21,856.58
RANDALL, JENNETH F	1022	SR AUDITOR	FT	60,894.00	1.00	60,894.00	4,658.39	6,111.44	60.06	8,573.88	302.00	19,705.77
TRUSS, JOHNETTA H	1025	AUDIT CLERK	FT	30,727.00	1.00	30,727.00	2,350.61	10,993.19	60.06	4,326.36	302.00	18,032.22
Vacant Position	1025	AUDIT CLERK	FT	43,035.00	1.00	43,035.00	3,292.18	18,315.82	60.06	6,059.33	302.00	28,029.39
WARD, WILLIAM R	1024	AUDIT ASSOCIATE	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YIRGA, MARILYN K	1024	AUDIT ASSOCIATE	FT	42,310.00	1.00	42,310.00	3,236.72	6,111.44	60.06	5,957.25	302.00	15,667.47
Z-Longevity				16,350.00	1.00	16,350.00	1,250.78	0.00	0.00	2,302.08	0.00	3,552.86
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10
Department Total				699,189.00		699,189.00	52,513.01	128,857.87	660.66	98,445.83	3,322.00	283,799.37



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	274,334.00	269,805.00	0.00	269,805.00	(4,529.00) -1.6%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,775.00	4,500.00	0.00	4,500.00	(1,275.00) -22.0%
52001	FICA	21,504.85	21,060.84	0.00	21,060.84	(444.01) -2.0%
52002	MEDICAL INSURANCE	65,207.52	95,869.09	0.00	95,869.09	30,661.57 47.0%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00 0.0%
52007	STATE PENSION	32,840.76	32,006.65	0.00	32,006.65	(834.11) -2.5%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		404,102.55	427,682.00	0.00	427,682.00	23,579.45 5.8%
<u>OPERATING EXPENDITURES</u>						
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 EQ	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	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 TRANS	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 SERV	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%



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	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
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&EQU	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 ANTIFRI	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 & PROC	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	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 & EC	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
	30,800.00	30,800.00	0.00	30,800.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	434,902.55	458,482.00	0.00	458,482.00	23,579.45	5.4%

1030160 MICROFILM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLACK, SHAUNA L	1363	MICROG OPER	FT	26,466.00	1.00	26,466.00	2,024.65	10,993.19	60.06	3,726.41	302.00	17,106.31
BRANUM, WILLIAM LEE	1363	MICROG OPER	FT	26,466.00	1.00	26,466.00	2,024.65	6,111.44	60.06	3,726.41	302.00	12,224.56
HATLER, ALEXIS R	1363	MICROG OPER	PT	15,995.00	1.00	15,995.00	1,223.62	0.00	0.00	0.00	302.00	1,525.62
KISER, GRAHAM A	1363	MICROG OPER	PT	15,995.00	1.00	15,995.00	1,223.62	0.00	0.00	0.00	302.00	1,525.62
MCCLAIN, TONYA M	1363	MICROG OPER	FT	26,466.00	1.00	26,466.00	2,024.65	10,993.19	60.06	3,726.41	302.00	17,106.31
SCOTT, SIBYL Y	1363	MICROG OPER	FT	29,320.00	1.00	29,320.00	2,242.98	12,823.82	60.06	4,128.26	302.00	19,557.12
STARNES, CHRISTINA K	1363	MICROG OPER	FT	26,000.00	1.00	26,000.00	1,989.00	18,315.82	60.06	3,660.80	302.00	24,327.68
Vacant Position	1363	MICROG OPER	PT	15,995.00	1.00	15,995.00	1,223.62	0.00	0.00	0.00	302.00	1,525.62
WARD, CHRIS L	1362	MICRO SER TECH	FT	33,935.00	1.00	33,935.00	2,596.03	18,315.82	60.06	4,778.05	302.00	26,051.96
WILSON, RAY M	1360	PR/MICRO MGR	FT	48,167.00	1.00	48,167.00	3,684.77	18,315.82	60.06	6,781.91	302.00	29,144.56
Z-Longevity				4,500.00	1.00	4,500.00	344.25	0.00	0.00	633.60	0.00	977.85
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Department Total				275,305.00		275,305.00	21,060.84	95,869.10	420.42	32,006.65	3,020.00	152,377.01



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	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	475,399.00	475,401.00	0.00	475,401.00	2.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,825.00	7,500.00	0.00	7,500.00	675.00	9.8%
52001	FICA	38,802.66	38,854.44	0.00	38,854.44	51.78	0.1%
52002	MEDICAL INSURANCE	119,609.92	128,848.55	0.00	128,848.55	9,238.63	7.7%
52003	LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00	0.0%
52007	STATE PENSION	71,417.15	71,512.45	0.00	71,512.45	95.30	0.1%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
		740,674.33	750,737.04	0.00	750,737.04	10,062.71	1.3%
OPERATING EXPENDITURES							
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 EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	15,267.00	45,000.00	0.00	45,000.00	29,733.00	194.7%
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	125,000.00	125,000.00	0.00	125,000.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	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.	3,460.00	3,460.00	0.00	3,460.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	800.00	0.00	0.0%



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	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
53047	MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53049	PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,200.00	9,150.00	0.00	9,150.00	2,950.00	47.5%
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 & EC	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
		182,618.00	215,301.00	0.00	215,301.00	32,683.00	17.8%
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMENT	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%



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59057 M&E-MOTOR VEHICLES

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
923,292.33	966,038.04	0.00	966,038.04	42,745.71	4.6%

1030180 TELECOMMUNICATIONS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAILES, AMY L	1331	SR TEL SPEC	FT	37,810.00	1.00	37,810.00	2,892.46	10,993.19	60.06	5,323.65	302.00	19,571.36
BEASLEY, DENNIS B	1334	SR TELE TECH	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
COKER, STEVE	1334	SR TELE TECH	FT	47,388.00	1.00	47,388.00	3,625.19	12,823.82	60.06	6,672.23	302.00	23,483.30
HOLCOMB, SUSAN M	1305	TELE MANAGER	FT	70,751.00	1.00	70,751.00	5,412.45	12,823.82	60.06	9,961.74	302.00	28,560.07
NIX, ELAINE C	1338	TELE SRVS COORD	FT	58,843.00	1.00	58,843.00	4,501.49	12,823.82	60.06	8,285.09	302.00	25,972.46
PORTER, JOHN E	1337	TELE INFST CORD	FT	58,229.00	1.00	58,229.00	4,454.52	12,823.82	60.06	8,198.64	302.00	25,839.04
REED, DONNA A	1331	SR TEL SPEC	FT	38,506.00	1.00	38,506.00	2,945.71	6,111.44	60.06	5,421.64	302.00	14,840.85
SANDERS, PATRICIA M	1331	SR TEL SPEC	FT	38,366.00	1.00	38,366.00	2,935.00	10,993.19	60.06	5,401.93	302.00	19,692.18
SIMMONS, JEFFERY JOSE	1334	SR TELE TECH	FT	43,178.00	1.00	43,178.00	3,303.12	18,315.82	60.06	6,079.46	302.00	28,060.46
WILSON, ANGELA B	1332	TELE SPECIALIST	FT	35,020.00	1.00	35,020.00	2,679.03	12,823.82	60.06	4,930.82	302.00	20,795.73
Z-Longevity				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,056.00	0.00	1,629.75
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,520.00	0.00	5,432.50
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Department Total				507,901.00		507,901.00	38,854.44	128,848.56	600.60	71,512.45	3,020.00	242,836.05



Hamilton County Government
Budget Year 2013 - 2014
1030250 - HUMAN RESOURCES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	385,463.00	383,906.00	0.00	383,906.00	(1,557.00) -0.4%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,550.00	7,125.00	0.00	7,125.00	(1,425.00) -16.6%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	30,218.50	29,990.36	0.00	29,990.36	(228.14) -0.7%
52002	MEDICAL INSURANCE	84,351.66	104,421.41	0.00	104,421.41	20,069.75 23.7%
52003	LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00 0.0%
52007	STATE PENSION	55,617.83	55,197.97	0.00	55,197.97	(419.86) -0.7%
52008	SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00 0.0%
		568,097.47	584,537.22	0.00	584,537.22	16,439.75 2.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	1,000.00	0.00	1,000.00	200.00 25.0%
53014	UTILITY SERVICES-TELEPHONE	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00 0.0%
53030	OUTSIDE TRAINING SERVICES	15,000.00	5,000.00	0.00	5,000.00	(10,000.00) -66.6%
53032	OTHER PROFESSIONAL SERVICES	5,600.00	5,400.00	0.00	5,400.00	(200.00) -3.5%
53034	DRUG TREATMENT	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53041	TRAVEL LOCAL	150.00	150.00	0.00	150.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	6,000.00	0.00	6,000.00	(1,000.00) -14.2%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	20,500.00	20,500.00	0.00	20,500.00	0.00 0.0%
53047	MEMBERSHIPS	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1030250 - HUMAN RESOURCES

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SERV	25,624.30	35,624.30	0.00	35,624.30	10,000.00	39.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,200.00	7,200.00	0.00	7,200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	5,000.00	4,800.00	0.00	4,800.00	(200.00)	-4.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	160.00	1,660.00	0.00	1,660.00	1,500.00	937.5%
54013 NEWSPAPERS & PERIODICALS	1,800.00	1,500.00	0.00	1,500.00	(300.00)	-16.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	75.00	75.00	0.00	75.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	102,409.30	102,409.30	0.00	102,409.30	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	500.00	500.00	0.00	500.00	0.00	0.0%
	671,006.77	687,446.52	0.00	687,446.52	16,439.75	2.4%

1030250 HUMAN RESOURCES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ELDER, BERTHA	1115	HR ASSISTANT	FT	33,629.00	1.00	33,629.00	2,572.62	6,111.44	60.06	4,734.96	302.00	13,781.08
GRIFFITH, JAMES E	1114	HR RECORDS SPEC	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
HIXSON, BRENDA K	1110	COMP/BENE SPEC	FT	44,183.00	1.00	44,183.00	3,380.00	6,111.44	60.06	6,220.97	302.00	16,074.47
LONGSHORE, LESLIE A	1111	DIRECTOR OF HR	FT	89,610.00	1.00	89,610.00	6,855.16	18,315.82	60.06	12,617.09	302.00	38,150.13
POE, ALECIA	1109	ASST HR DIR	FT	78,000.00	1.00	78,000.00	5,967.00	18,315.82	60.06	10,982.40	302.00	35,627.28
RUNYAN, ANNE D	1113	HR TRAIN SPEC	FT	43,749.00	1.00	43,749.00	3,346.80	12,823.82	60.06	6,159.86	302.00	22,692.54
Vacant Position	1117	SR HR ASSISTANT	FT	31,307.00	1.00	31,307.00	2,394.98	18,315.82	60.06	4,408.03	302.00	25,480.89
Vacant Position	1116	STAFFING TECH	FT	26,338.00	1.00	26,338.00	2,014.86	18,315.82	60.06	3,708.39	302.00	24,401.13
Z-Longevity				7,125.00	1.00	7,125.00	545.06	0.00	0.00	1,003.20	0.00	1,548.26
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Department Total				392,031.00		392,031.00	29,990.36	104,421.42	480.48	55,197.97	2,416.00	192,506.23



Hamilton County Government
Budget Year 2013 - 2014
 1030260 - AMERICAN DISABILITY ACT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	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	500.00	500.00	0.00	500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	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%
		1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1030270 - DRUG & ALCOHOL TESTING PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
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%
OPERATING EXPENDITURES						
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1030280 - EMPLOYEE ASSISTANCE PROGRAM*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	700.00	700.00	0.00	700.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.0%
53047	MEMBERSHIPS	400.00	400.00	0.00	400.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	22,000.00	22,000.00	0.00	22,000.00	0.0%
		23,300.00	23,300.00	0.00	23,300.00	0.0%
		23,300.00	23,300.00	0.00	23,300.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1030400 - COUNTY EEO*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	350.00	0.00	(50.00)	-12.5%
53018	CELLULAR & PAGER SERVICE	600.00	550.00	0.00	(50.00)	-8.3%
53031	AUDIO SERVICES	0.00	0.00	0.00	0.00	0.0%
53032	OTHER PROFESSIONAL SERVICES	50,000.00	0.00	0.00	(50,000.00)	-100.0%
53037	SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.0%
53038	LITIGATION EXPENSES	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	175.00	0.00	125.00	250.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000.00	125.00	0.00	(1,875.00)	-93.7%
53050	MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	0.00	51,500.00	0.00	51,500.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	600.00	0.00	350.00	140.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.0%
		57,500.00	57,500.00	0.00	0.00	0.0%
		57,500.00	57,500.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1030600 - DEVELOPMENT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	305,912.00	305,912.00	0.00	305,912.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	7,800.00	8,325.00	0.00	8,325.00	525.00	6.7%
52001	FICA	23,998.96	24,039.13	0.00	24,039.13	40.17	0.1%
52002	MEDICAL INSURANCE	56,352.94	62,297.77	0.00	62,297.77	5,944.83	10.5%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007	STATE PENSION	44,170.64	44,244.57	0.00	44,244.57	73.93	0.1%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		440,406.90	446,990.83	0.00	446,990.83	6,583.93	1.4%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	900.00	900.00	0.00	900.00	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	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	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 TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	150.00	150.00	0.00	150.00	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1030600 - DEVELOPMENT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,600.00	5,600.00	0.00	5,600.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	189.00	189.00	0.00	189.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	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%
54021 TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	400.00	400.00	0.00	400.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	150.00	150.00	0.00	150.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,315.00	6,315.00	0.00	6,315.00	0.00	0.0%
58006 RENT SOFTWARE	140.00	140.00	0.00	140.00	0.00	0.0%
58007 OTHER RENTS	100.00	100.00	0.00	100.00	0.00	0.0%
	35,694.00	35,694.00	0.00	35,694.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	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 2013 - 2014
1030600 - DEVELOPMENT*

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
0.00	0.00	0.00	0.00	0.00	0.0%
476,100.90	482,684.83	0.00	482,684.83	6,583.93	1.3%

1030600 DEVELOPMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BISHOP, DEBORAH J	1216	ACCT ASSOCIATE	FT	41,278.00	1.00	41,278.00	3,157.77	6,111.44	60.06	5,811.94	302.00	15,443.21
JAHN, JANNA	1136	GRANTS PLANNER	FT	48,410.00	1.00	48,410.00	3,703.36	6,111.44	60.06	6,816.13	302.00	16,992.99
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	62,021.00	1.00	62,021.00	4,744.60	12,823.82	60.06	8,732.56	302.00	26,663.04
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	84,182.00	1.00	84,182.00	6,439.92	12,823.82	60.06	11,852.83	302.00	31,478.63
SAMPLEY, NORMA S	1153	PRINCIPAL SEC	FT	32,528.00	1.00	32,528.00	2,488.40	6,111.44	60.06	4,579.94	302.00	13,541.84
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	37,493.00	1.00	37,493.00	2,868.22	18,315.82	60.06	5,279.01	302.00	26,825.11
Z-Longevity				8,325.00	1.00	8,325.00	636.86	0.00	0.00	1,172.16	0.00	1,809.02
Department Total				314,237.00		314,237.00	24,039.13	62,297.78	360.36	44,244.57	1,812.00	132,753.84



Hamilton County Government
Budget Year 2013 - 2014
1030990 - RAILROAD AUTHORITY

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	84,238.00	84,238.00	0.00	84,238.00	0.00	0.0%
51015	SALARIES - LONGEVITY	600.00	675.00	0.00	675.00	75.00	12.5%
52001	FICA	6,490.11	6,495.85	0.00	6,495.85	5.74	0.0%
52002	MEDICAL INSURANCE	17,236.20	18,315.81	0.00	18,315.81	1,079.61	6.2%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007	STATE PENSION	11,945.19	11,955.75	0.00	11,955.75	10.56	0.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		120,871.56	122,042.47	0.00	122,042.47	1,170.91	0.9%
<u>OPERATING EXPENDITURES</u>							
53014	UTILITY SERVICES-TELEPHONE	120.00	120.00	0.00	120.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	500.00	250.00	0.00	250.00	(250.00)	-50.0%
53016	UTILITY SERVICES-WATER	150.00	150.00	0.00	150.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	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.	750.00	750.00	0.00	750.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	5.00	5.00	0.00	5.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	50.00	50.00	0.00	50.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVICE	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	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1030990 - RAILROAD AUTHORITY*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	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%
		6,975.00	6,725.00	0.00	6,725.00	(250.00)	-3.5%
CAPITAL EXPENDITURES							
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		127,846.56	128,767.47	0.00	128,767.47	920.91	0.7%

1030990 RAILROAD AUTHORITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS, TIMOTHY R	1014	DIRECTOR HCRRRA	FT	84,238.00	1.00	84,238.00	6,444.21	18,315.82	60.06	11,860.71	302.00	36,982.80
Z-Longevity				675.00	1.00	675.00	51.64	0.00	0.00	95.04	0.00	146.68
Department Total				84,913.00		84,913.00	6,495.85	18,315.82	60.06	11,955.75	302.00	37,129.48



*Hamilton County Government
 FY 2013-2014
 1099999 - CAPITAL OUTLAY*

OPERATING EXPENDITURES
 56003 APPROPRIATION

Fiscal Year	Requested	Adjusted	Adjusted	Inc (Decr)	Percent
2012-2013	2013-2014	Adjustments	Budget		Change
3,772,073.00	8,037,652.00	(3,786,981.00)	4,250,671.00	478,598.00	12.69%
3,772,073.00	8,037,652.00	(3,786,981.00)	4,250,671.00	478,598.00	12.69%



Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses

<i>Finance Division</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1031000 ADMINISTRATOR FINANCE	251,184	251,267	253,102
1031010 ACCOUNTING	1,842,743	1,943,779	1,927,556
1031020 FINANCIAL MANAGEMENT	460,602	479,381	486,665
1031030 INFORMATION TECHNOLOGY SERVICE	3,007,307	3,430,282	3,240,089
1031040 PURCHASING	466,305	489,208	490,831
1031050 GEOGRAPHIC INFORMATION SERVICE	776,194	840,831	855,503
TOTAL	6,804,335	7,434,748	7,253,746



Hamilton County Government
Budget Year 2013 - 2014
 1031000 - ADMINISTRATOR FINANCE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	167,501.00	167,501.00	0.00	167,501.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,675.00	3,750.00	0.00	3,750.00	75.00	2.0%
52001 FICA	12,178.37	12,174.99	0.00	12,174.99	(3.38)	-0.0%
52002 MEDICAL INSURANCE	29,303.96	31,139.63	0.00	31,139.63	1,835.67	6.2%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	24,101.58	24,112.14	0.00	24,112.14	10.56	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	237,484.03	239,401.88	0.00	239,401.88	1,917.85	0.8%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	450.00	450.00	0.00	450.00	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 EQ	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	700.00	700.00	0.00	700.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	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 TRANS	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	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,600.00	1,500.00	0.00	1,500.00	(100.00)	-6.2%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	800.00	900.00	0.00	900.00	100.00	12.5%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	251,184.03	253,101.88	0.00	253,101.88	1,917.85	0.7%

1031000 ADMINISTRATOR FINANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JOLLEY, RHONDA Z	1152	EXE SECRETARY	FT	38,870.00	1.00	38,870.00	2,973.56	12,823.82	60.06	5,472.90	302.00	21,632.34
WRIGHT, LOUIS S	1201	ADM OF FINANCE	FT	128,631.00	1.00	128,631.00	8,914.55	18,315.82	60.06	18,111.24	302.00	45,703.67
Z-Longevity				3,750.00	1.00	3,750.00	286.88	0.00	0.00	528.00	0.00	814.88
Department Total				171,251.00		171,251.00	12,174.99	31,139.64	120.12	24,112.14	604.00	68,150.89



*Hamilton County Government
Budget Year 2013 - 2014
1031010 - ACCOUNTING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,071,997.00	1,114,224.00	(25,695.00)	1,088,529.00	16,532.00	1.5%
51002 SALARIES-OVERTIME (REGULAR)	32,868.00	32,868.00	0.00	32,868.00	0.00	0.0%
51015 SALARIES - LONGEVITY	27,150.00	28,425.00	0.00	28,425.00	1,275.00	4.6%
52001 FICA	86,599.21	89,927.07	(1,965.67)	87,961.40	1,362.19	1.5%
52002 MEDICAL INSURANCE	258,399.52	301,719.19	(13,830.96)	287,888.23	29,488.71	11.4%
52003 LIFE INSURANCE	1,441.44	1,501.50	(60.06)	1,441.44	0.00	0.0%
52007 STATE PENSION	159,387.69	165,512.79	(3,617.86)	161,894.93	2,507.24	1.5%
52008 SELF INSURANCE	7,248.00	7,550.00	(302.00)	7,248.00	0.00	0.0%
	1,645,090.86	1,741,727.55	(45,471.55)	1,696,256.00	51,165.14	3.1%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	3,000.00	0.00	3,000.00	1,500.00	100.0%
53005 REP & MAINT MACHINERY & EQUIP'	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	110,000.00	140,000.00	0.00	140,000.00	30,000.00	27.2%
53014 UTILITY SERVICES-TELEPHONE	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53015 UTILITY SERVICES-ELECTRICITY	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	1,300.00	800.00	0.00	800.00	(500.00)	-38.4%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
 1031010 - ACCOUNTING

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53052 ACCOUNTING & AUDITING 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%
53065 BANK ANALYSIS FEE	4,300.00	4,500.00	0.00	4,500.00	200.00	4.6%
54001 OFFICE SUPPLIES & FORMSTS	27,653.00	30,000.00	0.00	30,000.00	2,347.00	8.4%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,700.00	2,000.00	0.00	2,000.00	(700.00)	-25.9%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
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%
58002 RENT ON OFF MACHINES FURN & EC	3,700.00	5,000.00	0.00	5,000.00	1,300.00	35.1%



*Hamilton County Government
 Budget Year 2013 - 2014
 1031010 - ACCOUNTING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	197,653.00	231,300.00	0.00	231,300.00	33,647.00	17.0%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,842,743.86	1,973,027.55	(45,471.55)	1,927,556.00	84,812.14	4.6%

1031010 ACCOUNTING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AKER, JANICE MARIE	1217	SR ACCT CLERK	FT	31,511.00	1.00	31,511.00	2,410.59	12,823.82	60.06	4,436.75	302.00	20,033.22
BANKSTON, KRIS Y	1217	SR ACCT CLERK	FT	30,968.00	1.00	30,968.00	2,369.06	6,111.44	60.06	4,360.29	302.00	13,202.85
BLACK, THOMAS F	1217	SR ACCT CLERK	FT	33,296.00	1.00	33,296.00	2,547.14	12,823.82	60.06	4,688.08	302.00	20,421.10
BRETT, KAREN D	1217	SR ACCT CLERK	FT	29,436.00	1.00	29,436.00	2,251.85	6,111.44	60.06	4,144.59	302.00	12,869.94
BROOKS, BARRY E	1214	SR ACCOUNTANT	FT	56,547.00	1.00	56,547.00	4,325.84	18,315.82	60.06	7,961.82	302.00	30,965.54
BUSH, DEBRA G	1217	SR ACCT CLERK	FT	30,918.00	1.00	30,918.00	2,365.23	6,111.44	60.06	4,353.25	302.00	13,191.98
CARTER, KIMBERLY G	1213	EMS BILL SUPER	FT	40,750.00	1.00	40,750.00	3,117.38	18,315.82	60.06	5,737.60	302.00	27,532.86
CHONG, THOMAS T	1215	ACCOUNTANT	FT	45,669.00	1.00	45,669.00	3,493.68	18,315.82	60.06	6,430.20	302.00	28,601.76
EAGLE, MARGARETTE L	1214	SR ACCOUNTANT	FT	57,131.00	1.00	57,131.00	4,370.52	10,993.19	60.06	8,044.04	302.00	23,769.81
JACKSON, CLARISSA F	1217	SR ACCT CLERK	FT	33,530.00	1.00	33,530.00	2,565.04	6,111.44	60.06	4,721.02	302.00	13,759.56
KEYLON, DEIDRE	1218	ACCOUNT CLERK	FT	26,466.00	1.00	26,466.00	2,024.65	12,823.82	60.06	3,726.41	302.00	18,936.94
KISER, ALBERT C	1202	AST ADM FINANCE	FT	111,063.00	1.00	111,063.00	8,496.32	18,315.82	60.06	15,637.67	302.00	42,811.87
LACOURSE, PATRICIA A	1153	PRINCIPAL SEC	FT	33,598.00	1.00	33,598.00	2,570.25	12,823.82	60.06	4,730.60	302.00	20,486.73
MANKA, DAWN E	1211	ACC MANAGER	FT	65,989.00	1.00	65,989.00	5,048.16	0.00	60.06	9,291.25	302.00	14,701.47
MAYE, LINDA D	1218	ACCOUNT CLERK	FT	30,166.00	1.00	30,166.00	2,307.70	6,111.44	60.06	4,247.37	302.00	13,028.57
MCCOLLOUGH, CHRISTOPHE	1215	ACCOUNTANT	FT	45,563.00	1.00	45,563.00	3,485.57	18,315.82	60.06	6,415.27	302.00	28,578.72
MCJUNKIN, CAROLYN E	1217	SR ACCT CLERK	FT	31,435.00	1.00	31,435.00	2,404.78	6,111.44	60.06	4,426.05	302.00	13,304.33
OWINO, JOSEPHINE	1215	ACCOUNTANT	FT	47,044.00	1.00	47,044.00	3,598.87	18,315.82	60.06	6,623.80	302.00	28,900.55
PETTY, KATHY L	1217	SR ACCT CLERK	FT	32,760.00	1.00	32,760.00	2,506.14	12,823.82	60.06	4,612.61	302.00	20,304.63
STAPLES, BARBARA CLOUD	1216	ACCT ASSOCIATE	FT	46,384.00	1.00	46,384.00	3,548.38	6,111.44	60.06	6,530.87	302.00	16,552.75
Vacant Position	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	18,315.82	60.06	3,617.86	302.00	24,261.41
WALKER, KATHERINE K	1204	DIRECTOR OF ACC	FT	82,565.00	1.00	82,565.00	6,316.22	12,823.82	60.06	11,625.15	302.00	31,127.25
WEAS, KERRIE L	1217	SR ACCT CLERK	FT	32,894.00	1.00	32,894.00	2,516.39	18,315.82	60.06	4,631.48	302.00	25,825.75
WHITE, VERNICE L	1215	ACCOUNTANT	FT	48,256.00	1.00	48,256.00	3,691.58	10,993.19	60.06	6,794.44	302.00	21,841.27
WORMSLEY, HOLLY	1214	SR ACCOUNTANT	FT	54,590.00	1.00	54,590.00	4,176.14	18,315.82	60.06	7,686.27	302.00	30,540.29
Z-Adjustment				-25,695.00	1.00	-25,695.00	-1,965.67	-3,353.15	-60.06	-3,617.86	-302.00	-9,298.74
Z-Longevity				28,425.00	1.00	28,425.00	2,174.51	0.00	0.00	4,002.24	0.00	6,176.75
Z-Overtime				32,868.00	1.00	32,868.00	2,514.41	0.00	0.00	4,627.81	0.00	7,142.22
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00
Department Total				1,149,822.00		1,149,822.00	87,961.40	303,198.61	1,441.44	161,894.93	7,248.00	561,744.38



Hamilton County Government
Budget Year 2013 - 2014
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	279,818.00	283,508.00	(3,690.00)	279,818.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	5,025.00	5,400.00	0.00	5,400.00	375.00	7.4%
52001	FICA	22,019.99	22,330.96	(282.28)	22,048.68	28.69	0.1%
52002	MEDICAL INSURANCE	58,649.62	84,256.46	0.00	84,256.46	25,606.84	43.6%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007	STATE PENSION	40,528.30	41,100.65	(519.55)	40,581.10	52.80	0.1%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
		410,851.21	441,406.37	(4,491.83)	436,914.54	26,063.33	6.3%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53006	REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	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%
53009	REP & MAINT MAINTENANCE AGREI	440.00	199.00	0.00	199.00	(241.00)	-54.7%
53010	REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53030	OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	50.00	0.00	50.00	(50.00)	-50.0%
53047	MEMBERSHIPS	2,211.00	2,502.00	0.00	2,502.00	291.00	13.1%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100.00	100.00	0.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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%
54007	DRUGS & PERSONAL CARE PRODUC	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	300.00	300.00	0.00	300.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,650.00	1,650.00	0.00	1,650.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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	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 & EC	0.00	0.00	0.00	0.00	0.00	0.0%
		49,751.00	49,751.00	0.00	49,751.00	0.00	0.0%

CAPITAL EXPENDITURES



Hamilton County Government
Budget Year 2013 - 2014
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION 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%
	460,602.21	491,157.37	(4,491.83)	486,665.54	26,063.33	5.6%

1031020 FINANCIAL MANAGEMENT

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ADAMS, BEVERLY JOANN	1215	ACCOUNTANT	FT	47,243.00	1.00	47,243.00	3,614.09	18,315.82	60.06	6,651.81	302.00	28,943.78
CANNON, SHELIA H	1235	RISK MAG SPEC	FT	35,594.00	1.00	35,594.00	2,722.94	10,993.19	60.06	5,011.64	302.00	19,089.83
DAVIS, DEBORAH J	1210	BUDGET MANAGER	FT	69,506.00	1.00	69,506.00	5,317.21	18,315.82	60.06	9,786.44	302.00	33,781.53
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STOLL, WILLIAM H	1231	RISK MANAGER	FT	80,921.00	1.00	80,921.00	6,190.45	18,315.82	60.06	11,393.68	302.00	36,262.01
Vacant Position	1232	SAFETY SPEC	FT	46,000.00	1.00	46,000.00	3,519.00	18,315.82	60.06	6,476.80	302.00	28,673.68
Z-Adjustment				-3,690.00	1.00	-3,690.00	-282.28	0.00	0.00	-519.55	0.00	-801.83
Z-Longevity				5,400.00	1.00	5,400.00	413.10	0.00	0.00	760.32	0.00	1,173.42
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	422.40	0.00	651.90
Z-Promotion				4,244.00	1.00	4,244.00	324.67	0.00	0.00	597.56	0.00	922.23
Department Total				288,218.00		288,218.00	22,048.68	84,256.47	300.30	40,581.10	1,510.00	148,696.55



Hamilton County Government
Budget Year 2013 - 2014
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,751,667.00	2,010,001.00	(160,925.00)	1,849,076.00	97,409.00	5.5%
51002 SALARIES-OVERTIME (REGULAR)	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	31,050.00	29,175.00	0.00	29,175.00	(1,875.00)	-6.0%
51041 LABOR TRANSFERED TO OTH DEPTS	(70,000.00)	0.00	0.00	0.00	70,000.00	-100.0%
52001 FICA	144,027.33	163,646.94	(12,310.76)	151,336.18	7,308.85	5.0%
52002 MEDICAL INSURANCE	392,340.94	467,908.93	(41,492.88)	426,416.05	34,075.11	8.6%
52003 LIFE INSURANCE	1,921.92	2,162.16	(180.18)	1,981.98	60.06	3.1%
52007 STATE PENSION	265,086.55	301,195.97	(22,658.24)	278,537.73	13,451.18	5.0%
52008 SELF INSURANCE	9,664.00	10,872.00	(906.00)	9,966.00	302.00	3.1%
	2,625,757.74	3,084,962.00	(238,473.06)	2,846,488.94	220,731.20	8.4%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUND	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	100,000.00	107,000.00	0.00	107,000.00	7,000.00	7.0%
53014 UTILITY SERVICES-TELEPHONE	58,000.00	58,000.00	0.00	58,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	10,000.00	10,750.00	0.00	10,750.00	750.00	7.5%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	25,000.00	27,000.00	0.00	27,000.00	2,000.00	8.0%
53044 POSTAGE FREIGHT & OTHER TRANS	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 SERV	21,000.00	37,050.00	(12,050.00)	25,000.00	4,000.00	19.0%



Hamilton County Government
Budget Year 2013 - 2014
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53062 COMPUTER PROGRAM DEVELOPMEI	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	20,000.00	19,000.00	0.00	19,000.00	(1,000.00)	-5.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	9,000.00	9,500.00	0.00	9,500.00	500.00	5.5%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,000.00	2,300.00	0.00	2,300.00	300.00	15.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	40,000.00	35,000.00	0.00	35,000.00	(5,000.00)	-12.5%
54048 MINOR COMPUTER SOFTWARE	27,000.00	30,000.00	0.00	30,000.00	3,000.00	11.1%
58002 RENT ON OFF MACHINES FURN & EC	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
58006 RENT SOFTWARE	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
	381,550.00	405,650.00	(12,050.00)	393,600.00	12,050.00	3.1%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	3,007,307.74	3,490,612.00	(250,523.06)	3,240,088.94	232,781.20	7.7%

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BORDEN, PAULA R	1325	MICRO SPEC	FT	46,702.00	1.00	46,702.00	3,572.70	6,111.44	60.06	6,575.64	302.00	16,621.84
CHANDLER, THOMAS M	1311	SYS ANA SUPER	FT	55,514.00	1.00	55,514.00	4,246.82	10,993.19	60.06	7,816.37	302.00	23,418.44
CLARK, ANTHONY K	1325	MICRO SPEC	FT	46,702.00	1.00	46,702.00	3,572.70	18,315.82	60.06	6,575.64	302.00	28,826.22
Combs, Darren	1315	PROGRAMMER	FT	42,500.00	1.00	42,500.00	3,251.25	18,315.82	60.06	5,984.00	302.00	27,913.13
DAVIS, JAMIE L	1327	DATA CON CLERK	FT	27,625.00	1.00	27,625.00	2,113.31	12,823.82	60.06	3,889.60	302.00	19,188.79
DEBERRY, JOHN R	1315	PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	6,111.44	60.06	5,642.70	302.00	15,182.01
DUNN, FRED W	1329	INV CONT TECH	FT	34,725.00	1.00	34,725.00	2,656.46	6,111.44	60.06	4,889.28	302.00	14,019.24
EAKER, DARRELL L	1315	PROGRAMMER	FT	49,900.00	1.00	49,900.00	3,817.35	10,993.19	60.06	7,025.92	302.00	22,198.52
FJELD, SHELDON PAUL	1325	MICRO SPEC	FT	47,547.00	1.00	47,547.00	3,637.34	18,315.82	60.06	6,694.62	302.00	29,009.84
GAGLIARDI, PETER D	1309	NETWORK SPEC	FT	52,839.00	1.00	52,839.00	4,042.19	18,315.82	60.06	7,439.73	302.00	30,159.80
GASTON, ALAN E	1311	SYS ANA SUPER	FT	72,100.00	1.00	72,100.00	5,515.65	18,315.82	60.06	10,151.68	302.00	34,345.21
HAMILTON, VAUGHN R	1310	NETWORK MANAGER	FT	70,040.00	1.00	70,040.00	5,358.06	18,315.82	60.06	9,861.63	302.00	33,897.57
HOWE, DAVID W	1313	SYS ANALYST	FT	64,400.00	1.00	64,400.00	4,926.60	12,823.82	60.06	9,067.52	302.00	27,180.00
HULGIN, GEORGE E	1306	SYS/DB ARCHITEC	FT	72,100.00	1.00	72,100.00	5,515.65	6,111.44	60.06	10,151.68	302.00	22,140.83
KJELDGAARD, MICHAEL G	1309	NETWORK SPEC	FT	56,120.00	1.00	56,120.00	4,293.18	18,315.82	60.06	7,901.70	302.00	30,872.76
KRAIESKI, CHRISTINA M	1315	PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	6,111.44	60.06	5,642.70	302.00	15,182.01
LANDER, L MARK	1315	PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	18,315.82	60.06	5,642.70	302.00	27,386.39
MCKINNEY, BART F	1303	APP DEV MGR	FT	80,921.00	1.00	80,921.00	6,190.45	18,315.82	60.06	11,393.68	302.00	36,262.01
MOORE, LARRY B	1318	LEAD SYS PROGR	FT	70,159.00	1.00	70,159.00	5,367.17	12,823.82	60.06	9,878.39	302.00	28,431.44
MORGAN, G MARION	1319	SYS PROGRAMMER	FT	58,961.00	1.00	58,961.00	4,510.51	12,823.82	60.06	8,301.71	302.00	25,998.10
MURPHY, DAVID BRYAN	1311	SYS ANA SUPER	FT	67,639.00	1.00	67,639.00	5,174.39	6,111.44	60.06	9,523.57	302.00	21,171.46
New Position	1309	NETWORK SPEC	FT	64,125.00	1.00	64,125.00	4,905.56	18,315.82	60.06	9,028.80	302.00	32,612.24
New Position	1309	NETWORK SPEC	FT	64,125.00	1.00	64,125.00	4,905.56	18,315.82	60.06	9,028.80	302.00	32,612.24
New Position	1315	PROGRAMMER	FT	64,125.00	1.00	64,125.00	4,905.56	18,315.82	60.06	9,028.80	302.00	32,612.24
OGDEN, MICHAEL G	1304	ITS OPER MGR	FT	71,063.00	1.00	71,063.00	5,436.32	10,993.19	60.06	10,005.67	302.00	26,797.24
PETERSON, MELANIE L	1315	PROGRAMMER	FT	41,278.00	1.00	41,278.00	3,157.77	18,315.82	60.06	5,811.94	302.00	27,647.59
SUMMERS, DAVID A	1309	NETWORK SPEC	FT	54,590.00	1.00	54,590.00	4,176.14	18,315.82	60.06	7,686.27	302.00	30,540.29
TURNER, BRIAN D	1301	DIRECTOR OF IT	FT	97,961.00	1.00	97,961.00	7,494.01	18,315.82	60.06	13,792.91	302.00	39,964.80
Vacant Position	1307	SR NETWRK SPECI	FT	58,325.00	1.00	58,325.00	4,461.86	18,315.82	60.06	8,212.16	302.00	31,351.90
WALKER, TIMOTHY M	1316	SR PROG ANALYST	FT	55,514.00	1.00	55,514.00	4,246.82	18,315.82	60.06	7,816.37	302.00	30,741.07
WALTERS, LARK E	1320	WEBMASTER	FT	47,130.00	1.00	47,130.00	3,605.44	6,111.44	60.06	6,635.90	302.00	16,714.84
WILLIS III, HENRY W	1326	COMPU TRAINER	FT	47,044.00	1.00	47,044.00	3,598.87	6,111.44	60.06	6,623.80	302.00	16,696.17
WILSON, WILLIAM G	1311	SYS ANA SUPER	FT	72,100.00	1.00	72,100.00	5,515.65	12,823.82	60.06	10,151.68	302.00	28,853.21
WORSHAM, EDSEL O	1330	HELP DESK TEC	FT	35,228.00	1.00	35,228.00	2,694.95	6,111.44	60.06	4,960.10	302.00	14,128.55
WRIGHT, ANITA K	1154	SR SECRETARY	FT	30,329.00	1.00	30,329.00	2,320.17	6,111.44	60.06	4,270.32	302.00	13,063.99

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Young, David	1314	SR PROGRAMMER	FT	45,342.00	1.00	45,342.00	3,468.66	18,315.82	60.06	6,384.15	302.00	28,530.69
Z-Adjustment				-58,325.00	1.00	-58,325.00	-4,461.86	-18,315.82	-60.06	-8,212.16	-302.00	-31,351.90
Z-Adjustment				-51,300.00	1.00	-51,300.00	-3,924.45	-18,315.82	-60.06	-7,223.04	-302.00	-29,825.37
Z-Adjustment				-51,300.00	1.00	-51,300.00	-3,924.45	-18,315.82	-60.06	-7,223.04	-302.00	-29,825.37
Z-Longevity				29,175.00	1.00	29,175.00	2,231.89	0.00	0.00	4,107.84	0.00	6,339.73
Z-Medical Adjustment				0.00	1.00	0.00	0.00	-6,534.32	0.00	0.00	0.00	-6,534.32
Z-Overtime				100,000.00	1.00	100,000.00	7,650.00	0.00	0.00	14,080.00	0.00	21,730.00
Z-Promotion				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,520.00	0.00	5,432.50
Department Total				1,978,251.00		1,978,251.00	151,336.18	426,416.05	1,981.98	278,537.73	9,966.00	868,237.94



*Hamilton County Government
Budget Year 2013 - 2014
1031040 - PURCHASING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	268,912.00	283,339.00	0.00	283,339.00	14,427.00	5.3%
51002	SALARIES-OVERTIME (REGULAR)	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,150.00	7,950.00	0.00	7,950.00	1,800.00	29.2%
52001	FICA	22,419.25	23,660.61	0.00	23,660.61	1,241.36	5.5%
52002	MEDICAL INSURANCE	55,784.36	57,407.03	0.00	57,407.03	1,622.67	2.9%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007	STATE PENSION	41,263.15	43,547.91	0.00	43,547.91	2,284.76	5.5%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		414,701.12	436,076.91	0.00	436,076.91	21,375.79	5.1%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	250.00	250.00	0.00	250.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,200.00	1,350.00	0.00	1,350.00	150.00	12.5%
53018	CELLULAR & PAGER SERVICE	1,550.00	1,550.00	0.00	1,550.00	0.00	0.0%
53041	TRAVEL LOCAL	650.00	650.00	0.00	650.00	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 TRANS	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
53045	LEGAL NOTICES & ADVERTISING	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53050	MISCELLANEOUS PURCHASED SERV	9,900.00	9,000.00	0.00	9,000.00	(900.00)	-9.0%



*Hamilton County Government
Budget Year 2013 - 2014
1031040 - PURCHASING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53066 TUITION FEES SCHOOL SUPPLIES	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	8,000.00	0.00	8,000.00	2,000.00	33.3%
54002 SMALL TOOLS & MINOR FURN&EQU	550.00	550.00	0.00	550.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	1,500.00	0.00	1,500.00	1,200.00	400.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	200.00	0.00	200.00	100.00	100.0%
54013 NEWSPAPERS & PERIODICALS	200.00	300.00	0.00	300.00	100.00	50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	500.00	0.00	500.00	300.00	150.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	150.00	150.00	0.00	150.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	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	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 & EC	3,004.00	4,204.00	0.00	4,204.00	1,200.00	39.9%
	51,604.00	54,754.00	0.00	54,754.00	3,150.00	6.1%
CAPITAL EXPENDITURES						
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%
	466,305.12	490,830.91	0.00	490,830.91	24,525.79	5.2%

1031040 PURCHASING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CHUMBLER, LINDA P	1142	SR BUYER	FT	42,822.00	1.00	42,822.00	3,275.88	12,823.82	60.06	6,029.34	302.00	22,491.10
DEPROW, RHONDA W	1143	BUYER	FT	35,594.00	1.00	35,594.00	2,722.94	12,823.82	60.06	5,011.64	302.00	20,920.46
GROSSO, VIRGINIA L	1146	PROCURE SPECIAL	FT	45,109.00	1.00	45,109.00	3,450.84	12,823.82	60.06	6,351.35	302.00	22,988.07
JONES, JERRILYN	1143	BUYER	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
New Position	1147	FINANCE ASSIST	FT	32,000.00	1.00	32,000.00	2,448.00	18,315.82	60.06	4,505.60	302.00	25,631.48
ROPPO, GAIL B	1141	DIRECTOR OF PUR	FT	72,100.00	1.00	72,100.00	5,515.65	0.00	60.06	10,151.68	302.00	16,029.39
Z-Adjustment				0.00	1.00	0.00	0.00	-5,491.68	0.00	0.00	0.00	-5,491.68
Z-Longevity				7,950.00	1.00	7,950.00	608.18	0.00	0.00	1,119.36	0.00	1,727.54
Z-Overtime				18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,534.40	0.00	3,911.40
Z-Promotion				20,120.00	1.00	20,120.00	1,539.18	0.00	0.00	2,832.90	0.00	4,372.08
Department Total				309,289.00		309,289.00	23,660.61	57,407.04	360.36	43,547.91	1,812.00	126,787.92



Hamilton County Government
Budget Year 2013 - 2014
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	486,009.00	485,448.00	0.00	485,448.00	(561.00) -0.1%
51002	SALARIES-OVERTIME (REGULAR)	15,000.00	18,000.00	0.00	18,000.00	3,000.00 20.0%
51015	SALARIES - LONGEVITY	6,225.00	6,600.00	0.00	6,600.00	375.00 6.0%
52001	FICA	38,803.39	39,018.66	0.00	39,018.66	215.27 0.5%
52002	MEDICAL INSURANCE	65,469.36	92,836.47	0.00	92,836.47	27,367.11 41.8%
52003	LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00 0.0%
52007	STATE PENSION	71,418.57	71,814.76	0.00	71,814.76	396.19 0.5%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		686,907.98	717,700.55	0.00	717,700.55	30,792.57 4.4%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	47,900.00	96,048.78	0.00	96,048.78	48,148.78 100.5%
53014	UTILITY SERVICES-TELEPHONE	3,532.00	3,500.00	0.00	3,500.00	(32.00) -0.9%
53018	CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	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.	9,000.00	10,000.00	0.00	10,000.00	1,000.00 11.1%
53044	POSTAGE FREIGHT & OTHER TRANS	850.00	850.00	0.00	850.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	500.00	500.00	0.00	500.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	600.00	0.00	0.00	0.00	(600.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000.00	11,000.00	0.00	11,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	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	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,204.00	3,204.00	0.00	3,204.00	0.00	0.0%
	89,286.00	137,802.78	0.00	137,802.78	48,516.78	54.3%
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%
59069 M&E-TOPOGRAPHICAL MAP	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	776,193.98	855,503.33	0.00	855,503.33	79,309.35	10.2%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARNOLD, PAMELA D	1217	SR ACCT CLERK	FT	30,727.00	1.00	30,727.00	2,350.61	6,111.44	60.06	4,326.36	302.00	13,150.47
BUTLER, GREGORY K	1344	GIS MANAGER	FT	64,860.00	1.00	64,860.00	4,961.79	18,315.82	60.06	9,132.29	302.00	32,771.96
DUKE, RAY C	1346	GIS SYST PROG	FT	50,293.00	1.00	50,293.00	3,847.42	6,111.44	60.06	7,081.25	302.00	17,402.17
HOLDER, CHRISTOPHER J	1342	GIS TECHNICIAN	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48
JW replacement	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
MCKINNEY, KIMBERLY A	1345	GIS SPECIALIST	FT	45,225.00	1.00	45,225.00	3,459.71	0.00	60.06	6,367.68	302.00	10,189.45
RICE, JAMES C	1345	GIS SPECIALIST	FT	44,452.00	1.00	44,452.00	3,400.57	6,111.44	60.06	6,258.84	302.00	16,132.91
SHANEYFELT, HOWARD J	1341	GIS ANALYST	FT	49,440.00	1.00	49,440.00	3,782.16	12,823.82	60.06	6,961.15	302.00	23,929.19
TALLIS, AMY M	1342	GIS TECHNICIAN	FT	36,484.00	1.00	36,484.00	2,791.03	0.00	60.06	5,136.95	302.00	8,290.04
TAYLOR, JAMIE K	1345	GIS SPECIALIST	FT	44,452.00	1.00	44,452.00	3,400.57	6,111.44	60.06	6,258.84	302.00	16,132.91
THOMPSON, DONALD A	1342	GIS TECHNICIAN	FT	38,110.00	1.00	38,110.00	2,915.42	12,823.82	60.06	5,365.89	302.00	21,467.19
Z-Longevity				6,600.00	1.00	6,600.00	504.90	0.00	0.00	929.28	0.00	1,434.18
Z-Overtime				18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,534.40	0.00	3,911.40
Z-Promotion				9,500.00	1.00	9,500.00	726.75	0.00	0.00	1,337.60	0.00	2,064.35
Department Total				510,048.00		510,048.00	39,018.66	92,836.48	660.66	71,814.76	3,322.00	207,652.56



Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses

<i>Public Works Division</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1032000 PUBLIC WORKS ADMINISTRATION	228,952	245,906	242,720
1032040 BUILDING INSPECTION	929,829	1,095,209	1,120,532
1032050 CUSTODIAL / SECURITY SERVICES	1,802,602	1,905,607	1,915,543
1032051 ESIP-SECURITY SERVICES	107,653	124,153	124,153
1032060 SECURITY SERVICES	854,449	933,266	931,873
1032070 TRAFFIC SHOP	407,524	413,455	420,716
1032100 REAL PROPERTY	336,413	344,094	347,047
1032120 ENGINEERING	1,308,918	1,290,450	1,175,808
1032130 HIGHWAY	6,435,765	6,331,590	6,482,186
1032140 PLM I	250,109	252,410	254,284
1032150 PLM II	132,806	132,806	138,370
1032160 PLM III	892,113	885,300	906,022
1032170 STOCKROOM	356,282	373,066	374,901
1032200 RECYCLING	182,693	187,482	195,107
1032230 SEQUOYAH TRANSFER STATION	271,112	271,837	274,751
1032250 WASTE TIRE PROGRAM	289,300	312,600	312,600
1032990 WWTA	2,114,815	2,151,808	2,202,191
1032994 WWTA/PSLP, STATE MANDATED	191,062	187,095	192,780
0808000 STORMWATER	656,797	688,521	698,796
TOTAL	17,749,194	18,126,655	18,310,380



Hamilton County Government
Budget Year 2013 - 2014
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	159,641.00	159,076.00	0.00	159,076.00	(565.00)	-0.3%
51015 SALARIES - LONGEVITY	3,900.00	2,925.00	0.00	2,925.00	(975.00)	-25.0%
52001 FICA	12,272.86	12,257.91	0.00	12,257.91	(14.95)	-0.1%
52002 MEDICAL INSURANCE	17,817.74	40,554.23	(10,377.00)	30,177.23	12,359.49	69.3%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	23,026.57	22,809.74	0.00	22,809.74	(216.83)	-0.9%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	217,382.29	238,347.00	(10,377.00)	227,970.00	10,587.71	4.8%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	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%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	(300.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	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%
53047 MEMBERSHIPS	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	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&EQU	200.00	200.00	0.00	200.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	325.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,400.00	1,500.00	0.00	1,500.00	100.00	7.1%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,120.00	3,500.00	0.00	3,500.00	380.00	12.1%
	11,570.00	14,750.00	0.00	14,750.00	3,180.00	27.4%
	228,952.29	253,097.00	(10,377.00)	242,720.00	13,767.71	6.0%

1032000 PUBLIC WORKS ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Executive Secretary				43,196.00	1.00	43,196.00	3,304.49	6,111.44	60.06	6,082.00	302.00	15,859.99
LEAMON, TODD E	1401	ADM OF PBC WKS	FT	115,880.00	1.00	115,880.00	8,729.66	18,315.82	60.06	16,315.90	302.00	43,723.44
NEWSOM, BESSIE LEE	1152	EXE SECRETARY	FT	42,284.00	1.00	42,284.00	3,234.73	18,315.82	60.06	5,953.59	302.00	27,866.20
Z-Adjustment				-42,284.00	1.00	-42,284.00	-3,234.73	-12,565.85	-60.06	-5,953.59	-302.00	-22,116.23
Z-Longevity				2,925.00	1.00	2,925.00	223.76	0.00	0.00	411.84	0.00	635.60
Department Total				162,001.00		162,001.00	12,257.91	30,177.23	120.12	22,809.74	604.00	65,969.00



Hamilton County Government
Budget Year 2013 - 2014
1032040 - BUILDING INSPECTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	524,099.00	630,861.00	(22,735.00)	608,126.00	84,027.00	16.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	10,200.00	10,500.00	0.00	10,500.00	300.00	2.9%
52001 FICA	40,873.88	49,064.12	(1,739.23)	47,324.89	6,451.01	15.7%
52002 MEDICAL INSURANCE	167,139.96	236,089.58	(13,829.91)	222,259.67	55,119.71	32.9%
52003 LIFE INSURANCE	780.78	960.96	(60.06)	900.90	120.12	15.3%
52007 STATE PENSION	75,229.30	87,947.35	(844.80)	87,102.55	11,873.25	15.7%
52008 SELF INSURANCE	3,926.00	4,832.00	(302.00)	4,530.00	604.00	15.3%
	822,248.92	1,020,255.01	(39,511.00)	980,744.01	158,495.09	19.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	11,250.00	11,250.00	0.00	11,250.00	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%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	6,000.00	6,000.00	0.00	6,000.00	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%
53044 POSTAGE FREIGHT & OTHER TRANS	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	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	32,208.00	33,208.00	32,208.00	3220.8%
53060 MICROFILMING OR RECORD REDUC'	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032040 - BUILDING INSPECTION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53065	BANK ANALYSIS FEE	10,080.00	10,080.00	0.00	10,080.00	0.00	0.0%
53068	SUBCONTRACTED WAGES & FRINGE	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	400.00	400.00	0.00	400.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,400.00	1,400.00	0.00	1,400.00	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	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	32,250.00	32,250.00	0.00	32,250.00	0.00	0.0%
54020	REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	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 & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		<u>107,580.00</u>	<u>107,580.00</u>	<u>32,208.00</u>	<u>139,788.00</u>	<u>32,208.00</u>	<u>29.9%</u>
CAPITAL EXPENDITURES							
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>929,828.92</u>	<u>1,127,835.01</u>	<u>(7,303.00)</u>	<u>1,120,532.01</u>	<u>190,703.09</u>	<u>20.5%</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	39,716.00	1.00	39,716.00	3,038.27	12,823.82	60.06	5,592.01	302.00	21,816.16
BLAYLOCK JR, RONNIE	1418	BLDG INSPECTOR	FT	37,396.00	1.00	37,396.00	2,860.79	18,315.82	60.06	5,265.36	302.00	26,804.03
BURNETTE, CHARLES E	1418	BLDG INSPECTOR	FT	39,716.00	1.00	39,716.00	3,038.27	12,823.82	60.06	5,592.01	302.00	21,816.16
Connie Leming	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	6,111.44	60.06	3,617.86	302.00	12,057.03
LIVESAY, RICHARD E	1418	BLDG INSPECTOR	FT	38,000.00	1.00	38,000.00	2,907.00	12,823.82	60.06	5,350.40	302.00	21,443.28
MOORE, SHERRY L	1217	SR ACCT CLERK	FT	31,015.00	1.00	31,015.00	2,372.65	18,315.82	60.06	4,366.91	302.00	25,417.44
New Position	1418	BLDG INSPECTOR	FT	48,000.00	1.00	48,000.00	3,672.00	18,315.82	60.06	6,758.40	302.00	29,108.28
New Position	1218	ACCOUNT CLERK	SKM	16,735.00	1.00	16,735.00	1,280.23	18,315.82	60.06	0.00	302.00	19,958.11
PARNELL, WILLIAM R	1418	BLDG INSPECTOR	FT	39,733.00	1.00	39,733.00	3,039.58	18,315.82	60.06	5,594.41	302.00	27,311.87
PARRIS, REGINA C	1151	OFFICE SUPER	FT	34,972.00	1.00	34,972.00	2,675.35	12,823.82	60.06	4,924.06	302.00	20,785.29
PICKETT, GARY L	1651	ENV HTH MANAGER	FT	61,536.00	1.00	61,536.00	4,707.50	12,823.82	60.06	8,664.27	302.00	26,557.65
SIVLEY JR, RICHARD A	1418	BLDG INSPECTOR	FT	40,588.00	1.00	40,588.00	3,104.99	18,315.82	60.06	5,714.79	302.00	27,497.66
STOTT JR, ROBERT W	1652	SR ENV HTH INSP	FT	45,735.00	1.00	45,735.00	3,498.73	18,315.82	60.06	6,439.49	302.00	28,616.10
THORNE, DAVID E	1403	DIRECTOR OF BI	FT	61,278.00	1.00	61,278.00	4,687.77	18,315.82	60.06	8,627.94	302.00	31,993.59
WATTS, STARLETTE C	1218	ACCOUNT CLERK	FT	27,350.00	1.00	27,350.00	2,092.28	10,993.19	60.06	3,850.88	302.00	17,298.41
WELTON, JOHN A	1418	BLDG INSPECTOR	FT	37,396.00	1.00	37,396.00	2,860.79	12,823.82	60.06	5,265.36	302.00	21,312.03
Z-Adjustment Skimp Position				-16,735.00	1.00	-16,735.00	-1,280.23	-18,315.82	-60.06	0.00	-302.00	-19,958.11
Z-Longevity				10,500.00	1.00	10,500.00	803.25	0.00	0.00	1,478.40	0.00	2,281.65
Z-Promotion				6,000.00	1.00	6,000.00	459.00	0.00	0.00	844.80	0.00	1,303.80
Z-Promotions				-6,000.00	1.00	-6,000.00	-459.00	0.00	0.00	-844.80	0.00	-1,303.80
Department Total				618,626.00		618,626.00	47,324.89	222,258.29	900.90	87,102.55	4,530.00	362,116.63



Hamilton County Government
Budget Year 2013 - 2014
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<u>SALARIES AND FRINGE BENEFITS</u>																																																																																																								
51001 SALARIES	239,310.00	251,311.00	(9,000.00)	242,311.00	3,001.00	1.2%																																																																																																		
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
51015 SALARIES - LONGEVITY	4,725.00	5,400.00	0.00	5,400.00	675.00	14.2%																																																																																																		
52001 FICA	18,668.65	19,638.36	(688.50)	18,949.86	281.21	1.5%																																																																																																		
52002 MEDICAL INSURANCE	102,446.10	123,338.17	0.00	123,338.17	20,892.07	20.3%																																																																																																		
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%																																																																																																		
52007 STATE PENSION	34,360.14	36,144.92	(1,267.20)	34,877.72	517.58	1.5%																																																																																																		
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%		402,406.37	438,728.93	(10,955.70)	427,773.23	25,366.86	6.3%	<u>OPERATING EXPENDITURES</u>							53004 REP & MAINT AUTOMOBILES & TRU	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 EQ	500.00	500.00	0.00	500.00	0.00	0.0%	53009 REP & MAINT MAINTENANCE AGREI	115,000.00	135,000.00	0.00	135,000.00	20,000.00	17.3%	53010 REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	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	2,200.00	0.00	2,200.00	(925.00)	-29.6%	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	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%	53031 AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%	53039 INFORMANTS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
	402,406.37	438,728.93	(10,955.70)	427,773.23	25,366.86	6.3%																																																																																																		
<u>OPERATING EXPENDITURES</u>																																																																																																								
53004 REP & MAINT AUTOMOBILES & TRU	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 EQ	500.00	500.00	0.00	500.00	0.00	0.0%																																																																																																		
53009 REP & MAINT MAINTENANCE AGREI	115,000.00	135,000.00	0.00	135,000.00	20,000.00	17.3%																																																																																																		
53010 REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	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	2,200.00	0.00	2,200.00	(925.00)	-29.6%																																																																																																		
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	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%																																																																																																		
53031 AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
53039 INFORMANTS FEES	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		



Hamilton County Government
Budget Year 2013 - 2014
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	25,000.00	27,300.00	0.00	27,300.00	2,300.00	9.2%
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	25,700.00	0.00	25,700.00	6,200.00	31.7%
53057 TRUSTEES COMMISSION 2%	900.00	900.00	0.00	900.00	0.00	0.0%
53059 SECURITY SERVICES	440,000.00	500,000.00	0.00	500,000.00	60,000.00	13.6%
53087 JANITORIAL SERVICES	715,000.00	715,000.00	0.00	715,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
53099 REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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 SUPP	46,500.00	46,500.00	0.00	46,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	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%
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 & EC	720.00	720.00	0.00	720.00	0.00	0.0%
	1,400,195.00	1,487,770.00	0.00	1,487,770.00	87,575.00	6.2%



Hamilton County Government
Budget Year 2013 - 2014
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,802,601.37	1,926,498.93	(10,955.70)	1,915,543.23	112,941.86	6.2%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, MARK S	1472	CUSTODIAN	FT	26,311.00	1.00	26,311.00	2,012.79	18,315.82	60.06	3,704.59	302.00	24,395.26
ECTOR, EDWARD T	1473	BLDG/GR CUST	FT	23,983.00	1.00	23,983.00	1,834.70	12,823.82	60.06	3,376.81	302.00	18,397.39
HUMPHREYS, WILLIE L	1471	CUSTD SUPERV	FT	28,532.00	1.00	28,532.00	2,182.69	6,111.44	60.06	4,017.31	302.00	12,673.50
KING, HENRY A	1472	CUSTODIAN	FT	23,311.00	1.00	23,311.00	1,783.29	18,315.82	60.06	3,282.19	302.00	23,743.36
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	66,492.00	1.00	66,492.00	5,086.63	18,315.82	60.06	9,362.07	302.00	33,126.58
SMITH JR, JAMES MARCUS	1473	BLDG/GR CUST	FT	22,561.00	1.00	22,561.00	1,725.91	12,823.82	60.06	3,176.59	302.00	18,088.38
TIPTON, KELLEY L	1155	SECRETARY	FT	27,810.00	1.00	27,810.00	2,127.46	18,315.82	60.06	3,915.65	302.00	24,720.99
WILSON, ERIC R	1472	CUSTODIAN	FT	23,311.00	1.00	23,311.00	1,783.29	18,315.82	60.06	3,282.19	302.00	23,743.36
Z-Adjustment-Promotions				-9,000.00	1.00	-9,000.00	-688.50	0.00	0.00	-1,267.20	0.00	-1,955.70
Z-Longevity				5,400.00	1.00	5,400.00	413.10	0.00	0.00	760.32	0.00	1,173.42
Z-Promotion				9,000.00	1.00	9,000.00	688.50	0.00	0.00	1,267.20	0.00	1,955.70
Department Total				247,711.00		247,711.00	18,949.86	123,338.18	480.48	34,877.72	2,416.00	180,062.24



*Hamilton County Government
 Budget Year 2013 - 2014
 1032051 - ESIP-SECURITY SERVICES*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53059	SECURITY SERVICES	107,653.00	124,153.00	0.00	124,153.00	16,500.00	15.3%
		107,653.00	124,153.00	0.00	124,153.00	16,500.00	15.3%
		107,653.00	124,153.00	0.00	124,153.00	16,500.00	15.3%



*Hamilton County Government
Budget Year 2013 - 2014
1032060 - SECURITY SERVICES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	258,651.00	259,515.00	0.00	259,515.00	864.00	0.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	12,000.00	(9,000.00)	3,000.00	3,000.00	0.0%
51015	SALARIES - LONGEVITY	7,350.00	7,800.00	0.00	7,800.00	450.00	6.1%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	20,349.12	21,367.64	(688.50)	20,679.14	330.02	1.6%
52002	MEDICAL INSURANCE	95,250.10	104,421.41	0.00	104,421.41	9,171.31	9.6%
52003	LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007	STATE PENSION	37,452.96	39,327.55	(1,267.20)	38,060.35	607.39	1.6%
52008	SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
		421,949.66	447,328.08	(10,955.70)	436,372.38	14,422.72	3.4%
<u>OPERATING EXPENDITURES</u>							
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%
53031	AUDIO SERVICES	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%
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 SERV	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	402,000.00	465,000.00	0.00	465,000.00	63,000.00	15.6%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1032060 - SECURITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	800.00	800.00	0.00	800.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	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 & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	300.00	300.00	0.00	300.00	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 & EC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
	432,500.00	495,500.00	0.00	495,500.00	63,000.00	14.5%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	854,449.66	942,828.08	(10,955.70)	931,872.38	77,422.72	9.0%

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	31,979.00	1.00	31,979.00	2,446.40	18,315.82	60.06	4,502.64	302.00	25,626.92
GERTZ, DENNIS F	0141	COURT OFFICER	FT	33,933.00	1.00	33,933.00	2,595.88	18,315.82	60.06	4,777.77	302.00	26,051.53
HIGGS, TIMOTHY EDWARD	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	12,823.82	60.06	4,502.64	302.00	20,134.92
HOGUE, KENNETH WAYNE	0141	COURT OFFICER	FT	31,460.00	1.00	31,460.00	2,406.69	18,315.82	60.06	4,429.57	302.00	25,514.14
LONG, JEREMY D	0141	COURT OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
NEWMAN, DAVID LYNN	0141	COURT OFFICER	FT	32,044.00	1.00	32,044.00	2,451.37	6,111.44	60.06	4,511.80	302.00	13,436.67
RINGER, WANDA BINS	0141	COURT OFFICER	FT	33,088.00	1.00	33,088.00	2,531.24	18,315.82	60.06	4,658.79	302.00	25,867.91
SENTELL JR, DELONE DENTO	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	6,111.44	60.06	4,502.64	302.00	13,422.54
Z-Adjustment-Overtime				-9,000.00	1.00	-9,000.00	-688.50	0.00	0.00	-1,267.20	0.00	-1,955.70
Z-Longevity				7,800.00	1.00	7,800.00	596.70	0.00	0.00	1,098.24	0.00	1,694.94
Z-Overtime				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Department Total				270,315.00		270,315.00	20,679.14	104,421.42	480.48	38,060.35	2,416.00	166,057.39



*Hamilton County Government
Budget Year 2013 - 2014
1032070 - TRAFFIC SHOP*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	153,976.00	160,342.00	0.00	160,342.00	6,366.00	4.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	1,000.00	(1,000.00)	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,850.00	3,150.00	0.00	3,150.00	300.00	10.5%
52001	FICA	11,997.17	12,583.64	(76.50)	12,507.14	509.97	4.2%
52002	MEDICAL INSURANCE	77,609.46	86,087.09	0.00	86,087.09	8,477.63	10.9%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007	STATE PENSION	22,081.11	23,160.49	(140.80)	23,019.69	938.58	4.2%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
		270,324.04	288,133.52	(1,217.30)	286,916.22	16,592.18	6.1%
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	500.00	500.00	0.00	500.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	3,900.00	4,000.00	0.00	4,000.00	100.00	2.5%
53005	REP & MAINT MACHINERY & EQUIP	900.00	900.00	0.00	900.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	400.00	400.00	0.00	400.00	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.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	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 SERV	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%
53099	REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032070 - TRAFFIC SHOP*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	700.00	700.00	0.00	700.00	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 ANTIFRE	4,800.00	5,000.00	0.00	5,000.00	200.00	4.1%
54020 REPAIR PARTS	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
54021 TIRES TUBES & CHAINS	800.00	800.00	0.00	800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54026 PAINT & GLASS & RELATED SUPP	400.00	300.00	0.00	300.00	(100.00)	-25.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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	3,000.00	1,000.00	0.00	1,000.00	(2,000.00)	-66.6%
54051 MATERIALS TRANS TO OTHER DEPT	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	0.00	0.00	0.00	0.00	0.00	0.0%
	136,100.00	133,800.00	0.00	133,800.00	(2,300.00)	-1.6%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2013 - 2014
 1032070 - TRAFFIC SHOP*

59021 M&E-COMPUTER HARDWARE

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,100.00	0.00	0.00	0.00	(1,100.00)	-100.0%
1,100.00	0.00	0.00	0.00	(1,100.00)	-100.0%
407,524.04	421,933.52	(1,217.30)	420,716.22	13,192.18	3.2%

1032070 **TRAFFIC SHOP**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BELL, REX A	1457	TRAFFIC TECH	FT	29,944.00	1.00	29,944.00	2,290.72	18,315.82	60.06	4,216.12	302.00	25,184.72
CALHOUN, GRANT TYLER	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
HIGHERS, ROBERT M	1457	TRAFFIC TECH	FT	29,944.00	1.00	29,944.00	2,290.72	18,315.82	60.06	4,216.12	302.00	25,184.72
QUINN, LONNIE G	1456	TRAFFIC SUPERV	FT	42,310.00	1.00	42,310.00	3,236.72	12,823.82	60.06	5,957.25	302.00	22,379.85
TIANO, JOSEPH A	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Z-Longevity				3,150.00	1.00	3,150.00	240.98	0.00	0.00	443.52	0.00	684.50
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Overtime Cut				-1,000.00	1.00	-1,000.00	-76.50	0.00	0.00	-140.80	0.00	-217.30
Department Total				163,492.00		163,492.00	12,507.14	86,087.10	300.30	23,019.69	1,510.00	123,424.23



*Hamilton County Government
Budget Year 2013 - 2014
1032100 - REAL PROPERTY*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	181,339.00	181,337.00	0.00	181,337.00	(2.00) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,025.00	5,325.00	0.00	5,325.00	300.00 5.9%
52001	FICA	14,256.83	14,279.64	0.00	14,279.64	22.81 0.1%
52002	MEDICAL INSURANCE	41,953.26	50,074.89	0.00	50,074.89	8,121.63 19.3%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00 0.0%
52007	STATE PENSION	26,240.05	26,282.01	0.00	26,282.01	41.96 0.1%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		270,262.38	278,746.78	0.00	278,746.78	8,484.40 3.1%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	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%
53037	SPECIAL LEGAL SERVICES	8,000.00	8,000.00	0.00	8,000.00	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 TRANS	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	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500.00	9,500.00	0.00	9,500.00	0.00 0.0%



Hamilton County Government
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 1032100 - REAL PROPERTY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	6,400.00	6,400.00	0.00	6,400.00	0.00	0.0%
53098 DEED RECORDING	4,850.00	7,000.00	0.00	7,000.00	2,150.00	44.3%
54001 OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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 ANTIFRE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	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 & EC	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%
	66,150.00	68,300.00	0.00	68,300.00	2,150.00	3.2%
CAPITAL EXPENDITURES						
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%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
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 1032100 - REAL PROPERTY*

59024 M&E-COMPUTER SOFTWARE

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
336,412.38	347,046.78	0.00	347,046.78	10,634.40	3.1%

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	29,944.00	1.00	29,944.00	2,290.72	12,823.82	60.06	4,216.12	302.00	19,692.72
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	38,330.00	1.00	38,330.00	2,932.24	6,111.44	60.06	5,396.86	302.00	14,802.60
PARKER, EDWIN P	1121	RP MANAGER	FT	64,277.00	1.00	64,277.00	4,917.19	18,315.82	60.06	9,050.20	302.00	32,645.27
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	48,786.00	1.00	48,786.00	3,732.13	12,823.82	60.06	6,869.07	302.00	23,787.08
Z-Longevity				5,325.00	1.00	5,325.00	407.36	0.00	0.00	749.76	0.00	1,157.12
Department Total				186,662.00		186,662.00	14,279.64	50,074.90	240.24	26,282.01	1,208.00	92,084.79



*Hamilton County Government
Budget Year 2013 - 2014
1032120 - ENGINEERING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	841,412.00	828,514.00	(92,262.00)	736,252.00	(105,160.00)	-12.4%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	17,025.00	17,550.00	0.00	17,550.00	525.00	3.0%
52001 FICA	66,052.94	65,106.38	(7,058.05)	58,048.33	(8,004.61)	-12.1%
52002 MEDICAL INSURANCE	164,401.22	177,204.80	(17,817.80)	159,387.00	(5,014.22)	-3.0%
52003 LIFE INSURANCE	1,021.02	1,021.02	(120.12)	900.90	(120.12)	-11.7%
52007 STATE PENSION	121,571.94	119,829.80	(12,990.45)	106,839.35	(14,732.59)	-12.1%
52008 SELF INSURANCE	5,134.00	5,134.00	(604.00)	4,530.00	(604.00)	-11.7%
	1,221,618.12	1,219,360.00	(130,852.42)	1,088,507.58	(133,110.54)	-10.8%
OPERATING EXPENDITURES						
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 EQ	150.00	150.00	0.00	150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	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	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	8,000.00	8,000.00	0.00	8,000.00	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 TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	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	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&EQU	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%
54007 DRUGS & PERSONAL CARE PRODUC	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	200.00	200.00	0.00	200.00	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 SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
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 & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54043 MEDICAL 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	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 & EC	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	87,300.00	87,300.00	0.00	87,300.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	1,308,918.12	1,306,660.00	(130,852.42)	1,175,807.58	(133,110.54)	-10.1%

1032120 ENGINEERING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AGAN, JOHN ANTHONY	1402	DIRECTOR OF ENG	FT	87,062.00	1.00	87,062.00	6,660.24	0.00	60.06	12,258.33	302.00	19,280.63
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	39,380.00	1.00	39,380.00	3,012.57	6,111.44	60.06	5,544.70	302.00	15,030.77
CANONICO, CATHERINE A	1414	PROJ DESIGNER	FT	50,686.00	1.00	50,686.00	3,877.48	6,111.44	60.06	7,136.59	302.00	17,487.57
FRIDAY, AUTUMN K	1413	ENGINEER	FT	55,515.00	1.00	55,515.00	4,246.90	18,315.82	60.06	7,816.51	302.00	30,741.29
GAYNOR, RUTH A	1415	SR ENG TECH	FT	40,929.00	1.00	40,929.00	3,131.07	10,993.19	60.06	5,762.80	302.00	20,249.12
GILL, NATALIE A	1415	SR ENG TECH	FT	38,951.00	1.00	38,951.00	2,979.75	6,111.44	60.06	5,484.30	302.00	14,937.55
HENDRIX, MICHAEL W	1411	ENG INS MANAGER	FT	54,736.00	1.00	54,736.00	4,187.30	12,823.82	60.06	7,706.83	302.00	25,080.01
LANE, JOHN G	1414	PROJ DESIGNER	FT	52,390.00	1.00	52,390.00	4,007.84	12,823.82	60.06	7,376.51	302.00	24,570.23
LEAMON, TODD E	1402	DIRECTOR OF ENG	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MILLSAPS, SHEREE	1217	SR ACCT CLERK	FT	35,016.00	1.00	35,016.00	2,678.72	0.00	60.06	4,930.25	302.00	7,971.03
PODY, MICHAEL J	1414	PROJ DESIGNER	FT	49,066.00	1.00	49,066.00	3,753.55	12,823.82	60.06	6,908.49	302.00	23,847.92
ROGERS, TIMOTHY	1415	SR ENG TECH	FT	39,289.00	1.00	39,289.00	3,005.61	18,315.82	60.06	5,531.89	302.00	27,215.38
SERRET, VALERIE A	1155	SECRETARY	FT	28,132.00	1.00	28,132.00	2,152.09	10,993.19	60.06	3,960.99	302.00	17,468.33
THAKER, INDRAVADAN H	1413	ENGINEER	FT	59,876.00	1.00	59,876.00	4,580.51	12,823.82	60.06	8,430.54	302.00	26,196.93
THOMAS JR, CHARLES G	1417	ENG PRO INSPECT	FT	41,770.00	1.00	41,770.00	3,195.40	12,823.82	60.06	5,881.22	302.00	22,262.50
TRIPLETT, WILLIAM F	1417	ENG PRO INSPECT	FT	41,650.00	1.00	41,650.00	3,186.22	12,823.82	60.06	5,864.32	302.00	22,236.42
TUGGLE, JEAN A	1151	OFFICE SUPER	FT	34,999.00	1.00	34,999.00	2,677.43	6,111.44	60.06	4,927.86	302.00	14,078.79
Vacant Position	1412	ENG PRO MANAGER	FT	64,067.00	1.00	64,067.00	4,901.12	18,315.82	60.06	9,020.63	302.00	32,599.63
Z-Cut				-49,066.00	1.00	-49,066.00	-3,753.57	-12,067.64	-60.06	-6,908.49	-302.00	-23,091.76
Z-Cut				-34,999.00	1.00	-34,999.00	-2,677.43	-5,750.16	-60.06	-4,927.86	-302.00	-13,717.51
Z-Cut Promotion				-8,197.00	1.00	-8,197.00	-627.05	0.00	0.00	-1,154.11	0.00	-1,781.16
Z-Longevity				17,550.00	1.00	17,550.00	1,342.58	0.00	0.00	2,471.04	0.00	3,813.62
Z-Medical Adjustment				0.00	1.00	0.00	0.00	-1,117.72	0.00	0.00	0.00	-1,117.72
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,112.00	0.00	3,259.50
Department Total				758,802.00		758,802.00	58,048.33	159,387.00	900.90	106,839.34	4,530.00	329,705.57



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,584,041.00	2,555,896.00	0.00	2,555,896.00	(28,145.00)	-1.0%
51002 SALARIES-OVERTIME (REGULAR)	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	51,075.00	52,125.00	0.00	52,125.00	1,050.00	2.0%
51041 LABOR TRANSFERED TO OTH DEPTS	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	204,646.30	202,573.48	0.00	202,573.48	(2,072.82)	-1.0%
52002 MEDICAL INSURANCE	937,392.46	1,044,796.50	0.00	1,044,796.50	107,404.04	11.4%
52003 LIFE INSURANCE	4,864.86	4,864.86	0.00	4,864.86	0.00	0.0%
52007 STATE PENSION	363,217.29	359,402.32	0.00	359,402.32	(3,814.97)	-1.0%
52008 SELF INSURANCE	26,878.00	26,878.00	0.00	26,878.00	0.00	0.0%
	<u>4,212,114.91</u>	<u>4,286,536.16</u>	<u>0.00</u>	<u>4,286,536.16</u>	<u>74,421.25</u>	<u>1.7%</u>
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	170,000.00	170,000.00	0.00	170,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	126,500.00	126,500.00	0.00	126,500.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	2,000.00	1,800.00	0.00	1,800.00	(200.00)	-10.0%
53012 REP & MAINT MISCELLANEOUS	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53014 UTILITY SERVICES-TELEPHONE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	42,800.00	45,000.00	0.00	45,000.00	2,200.00	5.1%
53016 UTILITY SERVICES-WATER	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	25,000.00	18,000.00	0.00	18,000.00	(7,000.00)	-28.0%
53018 CELLULAR & PAGER SERVICE	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%



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		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53030	OUTSIDE TRAINING SERVICES	500.00	500.00	0.00	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.	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 TRANS	200.00	200.00	0.00	200.00	0.00	0.0%
53047	MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53049	PARKING	50.00	50.00	0.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
53053	ENGINEERING SERVICES	35,000.00	20,000.00	0.00	20,000.00	(15,000.00)	-42.8%
53055	LAUNDRY SERVICE	30,000.00	30,000.00	0.00	30,000.00	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	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	4,100.00	0.00	4,100.00	100.00	2.5%
54002	SMALL TOOLS & MINOR FURN&EQU	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	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	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 & WELDIN	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	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54015	CONSUMABLE MAINTENANCE SUPP	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 ANTIFRI	396,500.00	445,000.00	0.00	445,000.00	48,500.00	12.2%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	5,000.00	6,000.00	0.00	6,000.00	1,000.00	20.0%
54021 TIRES TUBES & CHAINS	4,700.00	4,600.00	0.00	4,600.00	(100.00)	-2.1%
54022 RECORDING & CAMERA SUP & PROC	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT MA	25,000.00	10,000.00	0.00	10,000.00	(15,000.00)	-60.0%
54025 LUMBER & OTHER BLDG MATERIAL	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	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
54028 ELECTRICAL SUPPLIES & MATERIAL	900.00	500.00	0.00	500.00	(400.00)	-44.4%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54033 CRUSHED STONE	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54034 ASPHALT & ASPHALT FILLER	970,000.00	950,000.00	0.00	950,000.00	(20,000.00)	-2.0%
54035 CULVERT MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54036 OTHER CONST & MAINT MATERIALS	30,000.00	28,000.00	0.00	28,000.00	(2,000.00)	-6.6%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	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 DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
56002 MATCHING FUNDS FOR GRANTS	100,000.00	80,000.00	0.00	80,000.00	(20,000.00)	-20.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	2,223,650.00	2,195,650.00	0.00	2,195,650.00	(28,000.00)	-1.2%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	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%
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%
	6,435,764.91	6,482,186.16	0.00	6,482,186.16	46,421.25	0.7%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, LARRY R	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	6,111.44	60.06	3,460.44	302.00	11,814.08
ALLISON, JERRY D	1446	TAN TRK DRIVER	FT	32,822.00	1.00	32,822.00	2,510.88	6,111.44	60.06	4,621.34	302.00	13,605.72
ALLISON, JOHN H	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
ASLINGER, DARRELL M	1454	ROAD CREW LDER	FT	32,696.00	1.00	32,696.00	2,501.24	12,823.82	60.06	4,603.60	302.00	20,290.72
AUSTIN, HAROLD D	1404	DIRECTOR OF HWY	FT	88,829.00	1.00	88,829.00	6,795.42	12,823.82	60.06	12,507.12	302.00	32,488.42
BAILEY, CHARLES M	1455	HWY MAIN SPEC	FT	26,762.00	1.00	26,762.00	2,047.29	18,315.82	60.06	3,768.09	302.00	24,493.26
BAKER, CHADWICK L	1455	HWY MAIN SPEC	FT	26,390.00	1.00	26,390.00	2,018.84	18,315.82	60.06	3,715.71	302.00	24,412.43
BEAN, GARY F	1451	HWY MTN SUPERIN	FT	50,865.00	1.00	50,865.00	3,891.17	6,111.44	60.06	7,161.79	302.00	17,526.46
BONNER JR, FRED M	1455	HWY MAIN SPEC	FT	27,200.00	1.00	27,200.00	2,080.80	18,315.82	60.06	3,829.76	302.00	24,588.44
BOWMAN JR, DOUGLAS R	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	10,993.19	60.06	3,359.63	302.00	16,540.24
BROWN, PETER	1454	ROAD CREW LDER	FT	33,958.00	1.00	33,958.00	2,597.79	18,315.82	60.06	4,781.29	302.00	26,056.96
BRUCE, TOMMY M	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	18,315.82	60.06	3,460.44	302.00	24,018.46
BURNETT, JEFFREY M	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
BURNS, JAMES O	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	18,315.82	60.06	3,460.44	302.00	24,018.46
CARLTON, TOBY P	1452	HWY MAIN SUPERV	FT	40,631.00	1.00	40,631.00	3,108.27	6,111.44	60.06	5,720.84	302.00	15,302.61
CARLTON, TONYA N	1218	ACCOUNT CLERK	FT	33,766.00	1.00	33,766.00	2,583.10	6,111.44	60.06	4,754.25	302.00	13,810.85
CHAPMAN, KIRKLAND D	1455	HWY MAIN SPEC	FT	26,528.00	1.00	26,528.00	2,029.40	6,111.44	60.06	3,735.14	302.00	12,238.04
CHILDS, SAMUEL A	1455	HWY MAIN SPEC	FT	26,762.00	1.00	26,762.00	2,047.29	12,823.82	60.06	3,768.09	302.00	19,001.26
COLLINS, LARRY P	1455	HWY MAIN SPEC	FT	26,762.00	1.00	26,762.00	2,047.29	12,823.82	60.06	3,768.09	302.00	19,001.26
CULBERSON, LOVELL	1455	HWY MAIN SPEC	FT	25,265.00	1.00	25,265.00	1,932.77	18,315.82	60.06	3,557.31	302.00	24,167.96
DANTZLER, CARL M	1455	HWY MAIN SPEC	FT	26,528.00	1.00	26,528.00	2,029.40	10,993.19	60.06	3,735.14	302.00	17,119.79
DAVIS, TIM O	1454	ROAD CREW LDER	FT	31,930.00	1.00	31,930.00	2,442.64	18,315.82	60.06	4,495.74	302.00	25,616.26
FAIRBANKS, BILLY J	1452	HWY MAIN SUPERV	FT	37,505.00	1.00	37,505.00	2,869.13	18,315.82	60.06	5,280.70	302.00	26,827.71
FARROW, MICHAEL L	1443	HVY EQ OPERATOR	FT	32,373.00	1.00	32,373.00	2,476.54	18,315.82	60.06	4,558.12	302.00	25,712.54
FARROW, SHAUN C	1455	HWY MAIN SPEC	FT	25,265.00	1.00	25,265.00	1,932.77	18,315.82	60.06	3,557.31	302.00	24,167.96
GAMBLE, DAVID R	1443	HVY EQ OPERATOR	FT	29,944.00	1.00	29,944.00	2,290.72	18,315.82	60.06	4,216.12	302.00	25,184.72
GIBBS, ERIC A	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
GILLETTE, JAMES D	1453	TIME/RCDS CLERK	FT	33,047.00	1.00	33,047.00	2,528.09	12,823.82	60.06	4,653.02	302.00	20,366.99
GOODALL, PATRICK M	1455	HWY MAIN SPEC	FT	27,130.00	1.00	27,130.00	2,075.44	12,823.82	60.06	3,819.90	302.00	19,081.22
GRANT, CHARLES C	1455	HWY MAIN SPEC	FT	26,762.00	1.00	26,762.00	2,047.29	12,823.82	60.06	3,768.09	302.00	19,001.26
GRAY, LARRY R	1455	HWY MAIN SPEC	FT	26,762.00	1.00	26,762.00	2,047.29	12,823.82	60.06	3,768.09	302.00	19,001.26
GRIFFIN, BILLY J	1446	TAN TRK DRIVER	FT	32,322.00	1.00	32,322.00	2,472.63	6,111.44	60.06	4,550.94	302.00	13,497.07
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	35,575.00	1.00	35,575.00	2,721.49	12,823.82	60.06	5,008.96	302.00	20,916.33
HALE, JOHN R	1443	HVY EQ OPERATOR	FT	30,783.00	1.00	30,783.00	2,354.90	10,993.19	60.06	4,334.25	302.00	18,044.40
HARDEN, PAUL S	1443	HVY EQ OPERATOR	FT	33,186.00	1.00	33,186.00	2,538.73	18,315.82	60.06	4,672.59	302.00	25,889.20

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HOLLOWAY, ROBERT R	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	6,111.44	60.06	3,359.63	302.00	11,658.49
HOLT, CARL M	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	6,111.44	60.06	3,460.44	302.00	11,814.08
HUMPHREYS, KIMBERLY A	1217	SR ACCT CLERK	FT	31,205.00	1.00	31,205.00	2,387.18	6,111.44	60.06	4,393.66	302.00	13,254.34
JOHNSON, AUDREY J	1151	OFFICE SUPER	FT	38,934.00	1.00	38,934.00	2,978.45	12,823.82	60.06	5,481.91	302.00	21,646.24
JORDAN, WALTER B	1455	HWY MAIN SPEC	FT	26,762.00	1.00	26,762.00	2,047.29	12,823.82	60.06	3,768.09	302.00	19,001.26
LOCKHART, LEBRON D	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	0.00	60.06	3,460.44	302.00	5,702.64
LOWERY, MAX C	1446	TAN TRK DRIVER	FT	30,783.00	1.00	30,783.00	2,354.90	18,315.82	60.06	4,334.25	302.00	25,367.03
MCNAIR, CHRISTOPHER P	1446	TAN TRK DRIVER	FT	29,944.00	1.00	29,944.00	2,290.72	10,993.19	60.06	4,216.12	302.00	17,862.09
MEADOWS, PHILLIP E	1455	HWY MAIN SPEC	FT	27,674.00	1.00	27,674.00	2,117.06	12,823.82	60.06	3,896.50	302.00	19,199.44
MENDENHALL, TRAVIS L	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	6,111.44	60.06	3,460.44	302.00	11,814.08
MULLENIX, WALTER B	1446	TAN TRK DRIVER	FT	30,783.00	1.00	30,783.00	2,354.90	6,111.44	60.06	4,334.25	302.00	13,162.65
NOLAN, RYAN L	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	0.00	60.06	3,359.63	302.00	5,547.05
ORR, ADAM	1446	TAN TRK DRIVER	FT	31,908.00	1.00	31,908.00	2,440.97	10,993.19	60.06	4,492.65	302.00	18,288.87
ORR, DARRYL L	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	26,239.00	1.00	26,239.00	2,007.29	6,111.44	60.06	3,694.45	302.00	12,175.24
PIERCE, DAVID R	1452	HWY MAIN SUPERV	FT	39,671.00	1.00	39,671.00	3,034.83	18,315.82	60.06	5,585.68	302.00	27,298.39
POSEY, KEVIN L	1443	HVY EQ OPERATOR	FT	32,322.00	1.00	32,322.00	2,472.63	18,315.82	60.06	4,550.94	302.00	25,701.45
PRESTON SR, JOHN PAUL	1446	TAN TRK DRIVER	FT	29,944.00	1.00	29,944.00	2,290.72	18,315.82	60.06	4,216.12	302.00	25,184.72
PRUITT, DANNY T	1443	HVY EQ OPERATOR	FT	32,816.00	1.00	32,816.00	2,510.42	0.00	60.06	4,620.49	302.00	7,492.97
RENFRO, CHARLES T	1446	TAN TRK DRIVER	FT	32,322.00	1.00	32,322.00	2,472.63	6,111.44	60.06	4,550.94	302.00	13,497.07
ROSE, DAVID L	1455	HWY MAIN SPEC	FT	25,265.00	1.00	25,265.00	1,932.77	18,315.82	60.06	3,557.31	302.00	24,167.96
SCOTT, TONY WAYNE	1446	TAN TRK DRIVER	FT	29,944.00	1.00	29,944.00	2,290.72	6,111.44	60.06	4,216.12	302.00	12,980.34
SKELTON, JOHN H.	1455	HWY MAIN SPEC	FT	27,349.00	1.00	27,349.00	2,092.20	6,111.44	60.06	3,850.74	302.00	12,416.44
SMITH JR, RONALD S	1455	HWY MAIN SPEC	FT	24,577.00	1.00	24,577.00	1,880.14	10,993.19	60.06	3,460.44	302.00	16,695.83
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	26,528.00	1.00	26,528.00	2,029.40	18,315.82	60.06	3,735.14	302.00	24,442.42
SMITH, JERRY T	1455	HWY MAIN SPEC	FT	27,130.00	1.00	27,130.00	2,075.44	6,111.44	60.06	3,819.90	302.00	12,368.84
STEWART, LEONARD L.	1455	HWY MAIN SPEC	FT	26,528.00	1.00	26,528.00	2,029.40	6,111.44	60.06	3,735.14	302.00	12,238.04
SUTTON, WILLIAM H.	1454	ROAD CREW LDER	FT	34,158.00	1.00	34,158.00	2,613.09	12,823.82	60.06	4,809.45	302.00	20,608.42
SWANSON, WAYNE L	1455	HWY MAIN SPEC	FT	27,200.00	1.00	27,200.00	2,080.80	18,315.82	60.06	3,829.76	302.00	24,588.44
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	27,674.00	1.00	27,674.00	2,117.06	0.00	60.06	3,896.50	302.00	6,375.62
TAYLOR, MICHAEL S	1455	HWY MAIN SPEC	FT	25,265.00	1.00	25,265.00	1,932.77	10,993.19	60.06	3,557.31	302.00	16,845.33
Vacant Position	1454	ROAD CREW LDER	FT	30,544.00	1.00	30,544.00	2,336.62	18,315.82	60.06	4,300.60	302.00	25,315.10
Vacant Position	1454	ROAD CREW LDER	FT	30,544.00	1.00	30,544.00	2,336.62	18,315.82	60.06	4,300.60	302.00	25,315.10
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22

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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	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
VINCENT, CLARENCE E.	1443	HVY EQ OPERATOR	FT	31,415.00	1.00	31,415.00	2,403.25	12,823.82	60.06	4,423.23	302.00	20,012.36
WILLIAMS, LESLIE D	1443	HVY EQ OPERATOR	FT	32,822.00	1.00	32,822.00	2,510.88	18,315.82	60.06	4,621.34	302.00	25,810.10
WILSON, BEN CLARK	1451	HWY MTN SUPERIN	FT	48,752.00	1.00	48,752.00	3,729.52	12,823.82	60.06	6,864.28	302.00	23,779.68
WORLEY, MARVIN L	1454	ROAD CREW LDER	FT	34,594.00	1.00	34,594.00	2,646.44	6,111.44	60.06	4,870.84	302.00	13,990.78
Z-Longevity				52,125.00	1.00	52,125.00	3,987.56	0.00	0.00	7,339.20	0.00	11,326.76
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,632.00	0.00	8,692.00
Z-Promotion				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,816.00	0.00	4,346.00
Department Total				2,648,021.00		2,648,021.00	202,573.48	1,044,796.51	4,864.86	359,402.32	26,878.00	1,638,515.17

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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	113,683.00	113,683.00	0.00	113,683.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	5,325.00	4,725.00	0.00	4,725.00	(600.00)	-11.2%
52001	FICA	9,104.11	9,058.21	0.00	9,058.21	(45.90)	-0.5%
52002	MEDICAL INSURANCE	35,054.94	31,759.07	0.00	31,759.07	(3,295.87)	-9.4%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007	STATE PENSION	16,756.33	16,671.85	0.00	16,671.85	(84.48)	-0.5%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
		181,009.56	176,983.31	0.00	176,983.31	(4,026.25)	-2.2%
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	500.00	500.00	0.00	500.00	0.00	0.0%
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'	500.00	500.00	0.00	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	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%
53050	MISCELLANEOUS PURCHASED SERV	200.00	300.00	0.00	300.00	100.00	50.0%
53055	LAUNDRY SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54015	CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,900.00	2,000.00	0.00	2,000.00	100.00	5.2%
54020	REPAIR PARTS	57,000.00	65,000.00	0.00	65,000.00	8,000.00	14.0%
54021	TIRES TUBES & CHAINS	300.00	500.00	0.00	500.00	200.00	66.6%
54025	LUMBER & OTHER BLDG MATERIAL	0.00	0.00	0.00	0.00	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	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051	MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
		69,100.00	77,300.00	0.00	77,300.00	8,200.00	11.8%
		250,109.56	254,283.31	0.00	254,283.31	4,173.75	1.6%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADKINS, LEE W	1442	EQU MECHANIC	FT	36,213.00	1.00	36,213.00	2,770.30	6,111.44	60.06	5,098.79	302.00	14,342.59
DODD, ROY R	1441	EQU MAIN SUPER	FT	42,745.00	1.00	42,745.00	3,269.99	12,823.82	60.06	6,018.50	302.00	22,474.37
FREEMAN, STEPHEN L	1442	EQU MECHANIC	FT	34,725.00	1.00	34,725.00	2,656.46	12,823.82	60.06	4,889.28	302.00	20,731.62
Z-Longevity				4,725.00	1.00	4,725.00	361.46	0.00	0.00	665.28	0.00	1,026.74
Department Total				118,408.00		118,408.00	9,058.21	31,759.08	180.18	16,671.85	906.00	58,575.32



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	72,764.00	72,764.00	0.00	72,764.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,250.00	2,250.00	0.00	2,250.00	0.00	0.0%
52001	FICA	5,738.57	5,738.56	0.00	5,738.56	(0.01)	-0.0%
52002	MEDICAL INSURANCE	31,067.30	36,631.63	0.00	36,631.63	5,564.33	17.9%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	10,561.97	10,561.97	0.00	10,561.97	0.00	0.0%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		123,105.96	128,670.28	0.00	128,670.28	5,564.32	4.5%
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	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'	700.00	700.00	0.00	700.00	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%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,300.00	2,300.00	0.00	2,300.00	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&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	900.00	900.00	0.00	900.00	0.00	0.0%
54020 REPAIR PARTS	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	3,000.00	3,000.00	0.00	3,000.00	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 & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>9,700.00</u>	<u>9,700.00</u>	<u>0.00</u>	<u>9,700.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>132,805.96</u>	<u>138,370.28</u>	<u>0.00</u>	<u>138,370.28</u>	<u>5,564.32</u>	<u>4.1%</u>

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Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ANDERSON, JAMES R	1442	EQU MECHANIC	FT	39,050.00	1.00	39,050.00	2,987.32	18,315.82	60.06	5,498.24	302.00	27,163.44
Vacant Position	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	18,315.82	60.06	4,746.93	302.00	26,003.93
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	316.80	0.00	488.92
Department Total				75,014.00		75,014.00	5,738.56	36,631.64	120.12	10,561.97	604.00	53,656.29



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	437,891.00	436,353.00	0.00	436,353.00	(1,538.00)	-0.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	12,825.00	12,000.00	0.00	12,000.00	(825.00)	-6.4%
52001	FICA	34,479.73	34,299.01	0.00	34,299.01	(180.72)	-0.5%
52002	MEDICAL INSURANCE	132,612.38	155,097.25	0.00	155,097.25	22,484.87	16.9%
52003	LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007	STATE PENSION	63,460.83	63,128.12	0.00	63,128.12	(332.71)	-0.5%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
		685,613.66	705,222.10	0.00	705,222.10	19,608.44	2.8%
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	900.00	900.00	0.00	900.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	5,900.00	6,000.00	0.00	6,000.00	100.00	1.6%
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	3,900.00	0.00	3,900.00	(100.00)	-2.5%
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	0.00	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	2,000.00	0.00	2,000.00	2,000.00	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 SERV	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53055	LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032160 - PLM III*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000.00	3,900.00	0.00	3,900.00	(100.00)	-2.5%
54007	DRUGS & PERSONAL CARE PRODUC	200.00	200.00	0.00	200.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	16,800.00	8,000.00	0.00	8,000.00	(8,800.00)	-52.3%
54020	REPAIR PARTS	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	100.00	100.00	0.00	100.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	0.00	0.00	0.00	0.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	400.00	500.00	0.00	500.00	100.00	25.0%
54026	PAINT & GLASS & RELATED SUPP	7,000.00	7,500.00	0.00	7,500.00	500.00	7.1%
54027	SMALL HARDWARE WIRE & NAILS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	200.00	800.00	0.00	800.00	600.00	300.0%
		206,500.00	200,800.00	0.00	200,800.00	(5,700.00)	-2.7%
		892,113.66	906,022.10	0.00	906,022.10	13,908.44	1.5%

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	45,637.00	1.00	45,637.00	3,491.23	18,315.82	60.06	6,425.69	302.00	28,594.80
CANNON, JOHNNY M	1441	EQU MAIN SUPER	FT	42,745.00	1.00	42,745.00	3,269.99	18,315.82	60.06	6,018.50	302.00	27,966.37
CAPEHART, JAMES D	1442	EQU MECHANIC	FT	34,725.00	1.00	34,725.00	2,656.46	0.00	60.06	4,889.28	302.00	7,907.80
CRUMLEY, LEWIS V	1475	HVY EQ MECHANIC	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
DIXON, MARK S	1475	HVY EQ MECHANIC	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
HARDING, DAVID P	1474	HWY CRAFT SPEC	FT	33,456.00	1.00	33,456.00	2,559.38	6,111.44	60.06	4,710.60	302.00	13,743.48
HAUN, ALEX J	1455	HWY MAIN SPEC	FT	26,528.00	1.00	26,528.00	2,029.40	6,111.44	60.06	3,735.14	302.00	12,238.04
LEMING, JOEL	1475	HVY EQ MECHANIC	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
SWANSON, GILBERT D	1475	HVY EQ MECHANIC	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
WILSON,LLOYD L	1475	HVY EQ MECHANIC	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
Z-Longevity				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Department Total				448,353.00		448,353.00	34,299.01	155,097.26	720.72	63,128.12	3,624.00	256,869.11



*Hamilton County Government
Budget Year 2013 - 2014
1032170 - STOCKROOM*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	61,646.00	61,646.00	0.00	61,646.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,475.00	2,625.00	0.00	2,625.00	150.00	6.0%
52001 FICA	4,905.25	4,916.73	0.00	4,916.73	11.48	0.2%
52002 MEDICAL INSURANCE	29,303.96	31,139.63	0.00	31,139.63	1,835.67	6.2%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	9,028.24	9,049.36	0.00	9,049.36	21.12	0.2%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	108,082.57	110,100.84	0.00	110,100.84	2,018.27	1.8%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	800.00	400.00	0.00	400.00	(400.00)	-50.0%
53004 REP & MAINT AUTOMOBILES & TRU	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 TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	500.00	600.00	0.00	600.00	100.00	20.0%
54002 SMALL TOOLS & MINOR FURN&EQU	7,900.00	8,000.00	0.00	8,000.00	100.00	1.2%
54007 DRUGS & PERSONAL CARE PRODUC	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54015 CONSUMABLE MAINTENANCE SUPP	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	37,500.00	45,000.00	0.00	45,000.00	7,500.00	20.0%
54020 REPAIR PARTS	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	90,900.00	100,000.00	0.00	100,000.00	9,100.00	10.0%
54025 LUMBER & OTHER BLDG MATERIAL	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032170 - STOCKROOM*

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
54026 PAINT & GLASS & RELATED SUPP	2,500.00	3,000.00	0.00	3,000.00	500.00	20.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
	248,200.00	264,800.00	0.00	264,800.00	16,600.00	6.6%
	356,282.57	374,900.84	0.00	374,900.84	18,618.27	5.2%

1032170 STOCKROOM

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CANNON, EDDIE D	1447	STOCK RM SUPERV	FT	35,664.00	1.00	35,664.00	2,728.30	12,823.82	60.06	5,021.49	302.00	20,935.67
YOUNGBLOOD, CLIFFORD L	1448	PARTS ASST	FT	25,982.00	1.00	25,982.00	1,987.62	18,315.82	60.06	3,658.27	302.00	24,323.77
Z-Longevity				2,625.00	1.00	2,625.00	200.81	0.00	0.00	369.60	0.00	570.41
Department Total				64,271.00		64,271.00	4,916.73	31,139.64	120.12	9,049.36	604.00	45,829.85



*Hamilton County Government
Budget Year 2013 - 2014
1032200 - RECYCLING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	87,798.00	94,999.00	0.00	94,999.00	7,201.00	8.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	525.00	600.00	0.00	600.00	75.00	14.2%
52001	FICA	6,756.68	7,313.30	0.00	7,313.30	556.62	8.2%
52002	MEDICAL INSURANCE	21,750.98	31,139.63	0.00	31,139.63	9,388.65	43.1%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	3,408.34	3,086.34	0.00	3,086.34	(322.00)	-9.4%
52008	SELF INSURANCE	2,134.74	2,248.46	0.00	2,248.46	113.72	5.3%
		122,493.86	139,506.85	0.00	139,506.85	17,012.99	13.8%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53010	REP & MAINT BUILDINGS	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,600.00	3,000.00	0.00	3,000.00	(4,600.00)	-60.5%
53015	UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	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%
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 TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
 1032200 - RECYCLING

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SERV	9,600.00	9,600.00	0.00	9,600.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	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	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	350.00	350.00	0.00	350.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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 & PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	54,200.00	49,600.00	0.00	49,600.00	(4,600.00)	-8.4%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
59042 M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
	182,693.86	195,106.85	0.00	195,106.85	12,412.99	6.7%

1032200 RECYCLING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Bell, Mike	1422	RECY SPECIALIST	PT	12,792.00	1.00	12,792.00	978.58	0.00	0.00	0.00	302.00	1,280.58
BENNETT, JAMES A	1422	RECY SPECIALIST	FT	21,320.00	1.00	21,320.00	1,630.98	18,315.82	60.06	3,001.86	302.00	23,310.72
Geuss, Eugene P	1422	RECY SPECIALIST	PT	6,663.00	1.00	6,663.00	509.72	0.00	0.00	0.00	223.88	733.60
Ireland, James H	1422	RECY SPECIALIST	PT	12,792.00	1.00	12,792.00	978.58	0.00	0.00	0.00	302.00	1,280.58
McFarland, Edward	1422	RECY SPECIALIST	PT	12,792.00	1.00	12,792.00	978.58	0.00	0.00	0.00	302.00	1,280.58
Myers, Gary	1422	RECY SPECIALIST	PT	6,663.00	1.00	6,663.00	509.72	0.00	0.00	0.00	223.88	733.60
PETERSON, DANIEL L	1422	RECY SPECIALIST	SKM	13,325.00	1.00	13,325.00	1,019.36	12,823.82	60.06	0.00	302.00	14,205.24
Vacant Position	1422	RECY SPECIALIST	PT	4,326.00	1.00	4,326.00	330.94	0.00	0.00	0.00	145.35	476.29
Vacant Position	1422	RECY SPECIALIST	PT	4,326.00	1.00	4,326.00	330.94	0.00	0.00	0.00	145.35	476.29
Z-Longevity				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Department Total				95,599.00		95,599.00	7,313.30	31,139.64	120.12	3,086.34	2,248.46	43,907.86



*Hamilton County Government
Budget Year 2013 - 2014
1032230 - SEQUOYAH TRANSFER STATION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	91,959.00	91,960.00	0.00	91,960.00	1.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,075.00	3,300.00	0.00	3,300.00	225.00	7.3%
52001 FICA	7,270.11	7,287.38	0.00	7,287.38	17.27	0.2%
52002 MEDICAL INSURANCE	46,541.16	49,455.45	0.00	49,455.45	2,914.29	6.2%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	13,380.79	13,412.61	0.00	13,412.61	31.82	0.2%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	163,312.24	166,501.62	0.00	166,501.62	3,189.38	1.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	5,000.00	5,000.00	0.00	5,000.00	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	500.00	500.00	0.00	500.00	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	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%
53050 MISCELLANEOUS PURCHASED SERV	79,000.00	79,000.00	0.00	79,000.00	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 MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	700.00	800.00	0.00	800.00	100.00	14.2%
54002 SMALL TOOLS & MINOR FURN&EQU	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1032230 - SEQUOYAH TRANSFER STATION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54007 DRUGS & PERSONAL CARE PRODUC	0.00	50.00	0.00	50.00	50.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	900.00	900.00	0.00	900.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAI	200.00	0.00	0.00	0.00	(200.00)	-100.0%
55079 DEPT OF CONSERVATION & PARKS	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
	<u>107,800.00</u>	<u>108,250.00</u>	<u>0.00</u>	<u>108,250.00</u>	<u>450.00</u>	<u>0.4%</u>
	<u>271,112.24</u>	<u>274,751.62</u>	<u>0.00</u>	<u>274,751.62</u>	<u>3,639.38</u>	<u>1.3%</u>

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	26,469.00	1.00	26,469.00	2,024.88	12,823.82	60.06	3,726.84	302.00	18,937.60
HAMBY, JACKIE R	1446	TAN TRK DRIVER	FT	33,561.00	1.00	33,561.00	2,567.41	18,315.82	60.06	4,725.39	302.00	25,970.68
HILL, KENNETH N	1454	ROAD CREW LDER	FT	31,930.00	1.00	31,930.00	2,442.64	18,315.82	60.06	4,495.74	302.00	25,616.26
Z-Longevity				3,300.00	1.00	3,300.00	252.45	0.00	0.00	464.64	0.00	717.09
Department Total				95,260.00		95,260.00	7,287.38	49,455.46	180.18	13,412.61	906.00	71,241.63



*Hamilton County Government
 Budget Year 2013 - 2014
 1032250 - WASTE TIRE PROGRAM*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	246,000.00	266,000.00	0.00	266,000.00	20,000.00	8.1%
53061	DISPOSAL SERVICES	41,700.00	45,000.00	0.00	45,000.00	3,300.00	7.9%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600.00	600.00	0.00	600.00	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%
54015	CONSUMABLE MAINTENANCE SUPP	300.00	300.00	0.00	300.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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 & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
		289,300.00	312,600.00	0.00	312,600.00	23,300.00	8.0%
		289,300.00	312,600.00	0.00	312,600.00	23,300.00	8.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032990 - WWT A*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,100,784.00	1,145,891.00	0.00	1,145,891.00	45,107.00 4.0%
51002	SALARIES-OVERTIME (REGULAR)	115,000.00	115,000.00	0.00	115,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	16,125.00	16,575.00	0.00	16,575.00	450.00 2.7%
52001	FICA	94,241.07	97,726.14	0.00	97,726.14	3,485.07 3.6%
52002	MEDICAL INSURANCE	325,037.24	357,828.77	0.00	357,828.77	32,791.53 10.0%
52003	LIFE INSURANCE	1,621.62	1,681.68	0.00	1,681.68	60.06 3.7%
52007	STATE PENSION	173,452.79	176,628.77	0.00	176,628.77	3,175.98 1.8%
52008	SELF INSURANCE	8,154.00	9,060.00	0.00	9,060.00	906.00 11.1%
		1,834,415.72	1,920,391.36	0.00	1,920,391.36	85,975.64 4.6%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	35,000.00	45,000.00	0.00	45,000.00	10,000.00 28.5%
53005	REP & MAINT MACHINERY & EQUIP'	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
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	30,000.00	25,000.00	0.00	25,000.00	(5,000.00) -16.6%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	25,000.00	25,000.00	0.00	25,000.00	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 TRANS	1,500.00	2,500.00	0.00	2,500.00	1,000.00 66.6%
53046	PUBLISHING DUPLICATING & BINDI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,500.00	1,500.00	0.00	1,500.00	(1,000.00) -40.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
 1032990 - WWTA

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53071 INTERNET SERVICE	0.00	900.00	0.00	900.00	900.00	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&EQU	25,000.00	25,000.00	0.00	25,000.00	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 & OXYG	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
54015 CONSUMABLE MAINTENANCE SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	87,500.00	84,000.00	0.00	84,000.00	(3,500.00)	-4.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	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%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGES	0.00	0.00	0.00	0.00	0.00	0.0%
	280,400.00	281,800.00	0.00	281,800.00	1,400.00	0.4%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032990 - WWTA*

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
2,114,815.72	2,202,191.36	0.00	2,202,191.36	87,375.64	4.1%

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBY, RODNEY A	1462	SR WW TECH	FT	37,666.00	1.00	37,666.00	2,881.45	18,315.82	60.06	5,303.37	302.00	26,862.70
BABCOCK, TERRY L	1217	SR ACCT CLERK	FT	32,174.00	1.00	32,174.00	2,461.31	10,993.19	60.06	4,530.10	302.00	18,346.66
BAKER, EUGENE	1462	SR WW TECH	FT	45,931.00	1.00	45,931.00	3,513.72	18,315.82	60.06	6,467.08	302.00	28,658.68
BRUMLOW, MAKISHA K	1464	WW TEC AST	FT	30,090.00	1.00	30,090.00	2,301.88	6,111.44	60.06	4,236.67	302.00	13,012.05
CAMERON, JOSEPH W	1463	WW TECH	FT	35,230.00	1.00	35,230.00	2,695.10	18,315.82	60.06	4,960.38	302.00	26,333.36
COUNTS, WANDA S	1466	WWTA ADMIN CRD	FT	47,129.00	1.00	47,129.00	3,605.37	12,823.82	60.06	6,635.76	302.00	23,427.01
DAVIS, LARRY B	1436	MAINT TECH ASST	FT	28,500.00	1.00	28,500.00	2,180.25	6,111.44	60.06	4,012.80	302.00	12,666.55
DUFFY III, LEO J	1464	WW TEC AST	FT	37,979.00	1.00	37,979.00	2,905.40	18,315.82	60.06	5,347.44	302.00	26,930.72
EDGEMON SR, RONALD L	1462	SR WW TECH	FT	39,913.00	1.00	39,913.00	3,053.35	6,111.44	60.06	5,619.75	302.00	15,146.60
GILBERT, KIMBERLY D	1465	WW CLERK	FT	29,648.00	1.00	29,648.00	2,268.08	18,315.82	60.06	4,174.44	302.00	25,120.40
GRAJDIERU, TATIANA	1342	GIS TECHNICIAN	FT	37,380.00	1.00	37,380.00	2,859.57	6,111.44	60.06	5,263.10	302.00	14,596.17
GRIMES, CLEVELAND T	1460	DIR OF WWTA	FT	86,406.00	1.00	86,406.00	6,610.06	18,315.82	60.06	12,165.96	302.00	37,453.90
HARRISON, MARK C	1412	ENG PRO MANAGER	FT	82,400.00	1.00	82,400.00	6,303.60	18,315.82	60.06	11,601.92	302.00	36,583.40
JEFFERY, WILLIAM J	1462	SR WW TECH	FT	42,316.00	1.00	42,316.00	3,237.17	12,823.82	60.06	5,958.09	302.00	22,381.14
LONG, NATASHA E	1465	WW CLERK	FT	31,930.00	1.00	31,930.00	2,442.64	18,315.82	60.06	4,495.74	302.00	25,616.26
LYLES, JOEY D	1462	SR WW TECH	FT	44,276.00	1.00	44,276.00	3,387.11	6,111.44	60.06	6,234.06	302.00	16,094.67
MAYNOR, NANCY M	1465	WW CLERK	FT	32,342.00	1.00	32,342.00	2,474.16	6,111.44	60.06	4,553.75	302.00	13,501.41
MOWERY, LARRY E	1462	SR WW TECH	FT	44,276.00	1.00	44,276.00	3,387.11	10,993.19	60.06	6,234.06	302.00	20,976.42
New Position	1343	INTERN	TRA	11,500.00	1.00	11,500.00	879.75	0.00	0.00	0.00	302.00	1,181.75
New Position	1343	INTERN	TRA	11,500.00	1.00	11,500.00	879.75	0.00	0.00	0.00	302.00	1,181.75
New Position	1461	WW MANAGER	FT	44,276.00	1.00	44,276.00	3,387.11	18,315.82	60.06	6,234.06	302.00	28,299.05
ROLLINS, PAUL W	1464	WW TEC AST	FT	34,700.00	1.00	34,700.00	2,654.55	18,315.82	60.06	4,885.76	302.00	26,218.19
SHEPHERD, ANDREW C	1464	WW TEC AST	FT	30,090.00	1.00	30,090.00	2,301.88	0.00	60.06	4,236.67	302.00	6,900.61
STARKIS, FRANCES M	1462	SR WW TECH	FT	37,595.00	1.00	37,595.00	2,876.02	10,993.19	60.06	5,293.38	302.00	19,524.65
Vacant Position	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	18,315.82	60.06	3,359.63	302.00	23,862.87
Vacant Position	1461	WW MANAGER	FT	56,954.00	1.00	56,954.00	4,356.98	18,315.82	60.06	8,019.12	302.00	31,053.98
VOLKER, MELINDA Y	1465	WW CLERK	FT	29,647.00	1.00	29,647.00	2,267.99	18,315.82	60.06	4,174.30	302.00	25,120.17
WHEELER, CHAD W	1463	WW TECH	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
WILSON, BRANDON R	1463	WW TECH	FT	35,039.00	1.00	35,039.00	2,680.49	18,315.82	60.06	4,933.49	302.00	26,291.86
WRIGHT, STEVEN A	1463	WW TECH	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
Z-Longevity				16,575.00	1.00	16,575.00	1,267.99	0.00	0.00	2,333.76	0.00	3,601.75
Z-Overtime				115,000.00	1.00	115,000.00	8,797.50	0.00	0.00	16,192.00	0.00	24,989.50
Department Total				1,277,466.00		1,277,466.00	97,726.14	357,828.77	1,681.68	176,628.77	9,060.00	642,925.36



*Hamilton County Government
 Budget Year 2013 - 2014
 1032994 - WWTA/PSLP, STATE MANDATED*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	120,689.00	121,973.00	0.00	121,973.00	1,284.00 1.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	9,232.71	9,330.93	0.00	9,330.93	98.22 1.0%
52002	MEDICAL INSURANCE	23,061.34	23,216.06	0.00	23,216.06	154.72 0.6%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	16,993.01	17,173.80	0.00	17,173.80	180.79 1.0%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		171,062.24	172,779.97	0.00	172,779.97	1,717.73 1.0%
OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000.00	10,000.00	0.00	10,000.00	4,000.00 66.6%
53046	PUBLISHING DUPLICATING & BINDI	6,000.00	2,000.00	0.00	2,000.00	(4,000.00) -66.6%
53050	MISCELLANEOUS PURCHASED SERV	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%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
		20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1032994 - WWTA/PSLP, STATE MANDATED*

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
191,062.24	192,779.97	0.00	192,779.97	1,717.73	0.8%

1032994 WWTA/PSLP, STATE MANDATED

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FRANCOIS, ALISHA M	1465	WW CLERK	FT	29,647.00	1.00	29,647.00	2,267.99	10,993.19	60.06	4,174.30	302.00	17,797.54
LOFTIN, MICHELLE E	1466	WWTA ADMIN CRD	FT	43,260.00	1.00	43,260.00	3,309.39	6,111.44	60.06	6,091.01	302.00	15,873.90
WEBB, CHARLES S	1414	PROJ DESIGNER	FT	49,066.00	1.00	49,066.00	3,753.55	6,111.44	60.06	6,908.49	302.00	17,135.54
Department Total				121,973.00		121,973.00	9,330.93	23,216.07	180.18	17,173.80	906.00	50,806.98



*Hamilton County Government
Budget Year 2013 - 2014
0808000 - STORMWATER*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	347,924.00	350,923.00	0.00	350,923.00	2,999.00	0.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
51015 SALARIES - LONGEVITY	2,925.00	4,050.00	0.00	4,050.00	1,125.00	38.4%
52001 FICA	26,839.95	27,231.93	0.00	27,231.93	391.98	1.4%
52002 MEDICAL INSURANCE	71,559.76	81,834.09	0.00	81,834.09	10,274.33	14.3%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	47,991.53	48,713.00	0.00	48,713.00	721.47	1.5%
52008 SELF INSURANCE	2,847.00	2,718.00	0.00	2,718.00	(129.00)	-4.5%
	<u>500,567.72</u>	<u>516,950.50</u>	<u>0.00</u>	<u>516,950.50</u>	<u>16,382.78</u>	<u>3.2%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	2,500.00	1,800.00	0.00	1,800.00	(700.00)	-28.0%
53009 REP & MAINT MAINTENANCE AGRE	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,440.00	5,574.00	0.00	5,574.00	1,134.00	25.5%
53026 LABORATORY SERVICES	10,000.00	6,000.00	0.00	6,000.00	(4,000.00)	-40.0%
53042 MEETINGS,SEMINARS,ETC.	16,360.00	17,120.00	0.00	17,120.00	760.00	4.6%
53044 POSTAGE FREIGHT & OTHER TRANS	1,150.00	1,000.00	0.00	1,000.00	(150.00)	-13.0%
53046 PUBLISHING DUPLICATING & BINDI	3,238.00	3,262.00	0.00	3,262.00	24.00	0.7%
53047 MEMBERSHIPS	2,385.00	2,560.00	0.00	2,560.00	175.00	7.3%
53049 PARKING	5,000.00	5,530.00	0.00	5,530.00	530.00	10.6%
53050 MISCELLANEOUS PURCHASED SERV	13,250.00	11,900.00	0.00	11,900.00	(1,350.00)	-10.1%
53051 CONTRACT LEGAL SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
0808000 - STORMWATER*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	1,250.00	1,000.00	0.00	1,000.00	(250.00)	-20.0%
53053 ENGINEERING SERVICES	15,000.00	30,000.00	0.00	30,000.00	15,000.00	100.0%
53054 TRUSTEES COMMISSION 1%	6,226.92	6,549.00	0.00	6,549.00	322.08	5.1%
53065 BANK ANALYSIS FEE	350.00	350.00	0.00	350.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	4,200.00	0.00	4,200.00	4,200.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,900.00	3,950.00	0.00	3,950.00	1,050.00	36.2%
54002 SMALL TOOLS & MINOR FURN&EQU	700.00	700.00	0.00	700.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	450.00	450.00	0.00	450.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,240.00	2,240.00	0.00	2,240.00	1,000.00	80.6%
54015 CONSUMABLE MAINTENANCE SUPP	250.00	200.00	0.00	200.00	(50.00)	-20.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	7,000.00	6,000.00	0.00	6,000.00	(1,000.00)	-14.2%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	1,400.00	800.00	0.00	800.00	(600.00)	-42.8%
54022 RECORDING & CAMERA SUP & PROC	400.00	400.00	0.00	400.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,415.00	19,060.00	0.00	19,060.00	13,645.00	251.9%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	8,300.00	8,700.00	0.00	8,700.00	400.00	4.8%
54047 MINOR COMPUTER EQUIPMENT	2,200.00	2,600.00	0.00	2,600.00	400.00	18.1%
57014 MEDICAL CLAIMS	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	15,200.00	15,200.00	0.00	15,200.00	0.00	0.0%
	151,304.92	181,845.00	0.00	181,845.00	30,540.08	20.1%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	2,925.00	0.00	0.00	0.00	(2,925.00)	-100.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 0808000 - STORMWATER*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59051 M&E-LIGHT DUTY EQUIPMENT	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
59063 M&E-PORTABLE BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
	4,925.00	0.00	0.00	0.00	(4,925.00)	-100.0%
	656,797.64	698,795.50	0.00	698,795.50	41,997.86	6.3%

0808000 STORMWATER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATTLE, DELPHINE D	1217	SR ACCT CLERK	FT	30,200.00	1.00	30,200.00	2,310.30	18,315.82	60.06	4,252.16	302.00	25,240.34
CRISP, LEAH K	1459	WATER QUALITY	FT	33,879.00	1.00	33,879.00	2,591.75	10,993.19	60.06	4,770.16	302.00	18,717.16
FISHER, BARRETT A	1410	PLANS REVIEWER	FT	40,067.00	1.00	40,067.00	3,065.12	6,111.44	60.06	5,641.43	302.00	15,180.05
GARDNER, SCOTT T	1414	PROJ DESIGNER	FT	50,411.00	1.00	50,411.00	3,856.44	6,111.44	60.06	7,097.87	302.00	17,427.81
MCDONALD, TIMOTHY W	1458	STORMWATER MANA	FT	59,783.00	1.00	59,783.00	4,573.40	18,315.82	60.06	8,417.45	302.00	31,668.73
New Position	1416	ENG TECHNICIAN	ITRP	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
REYNOLDS, ADAM B	1415	SR ENG TECH	FT	40,684.00	1.00	40,684.00	3,112.33	10,993.19	60.06	5,728.31	302.00	20,195.89
SMITH, NORMAN F	1409	WATER QUAL COMP	FT	39,849.00	1.00	39,849.00	3,048.45	10,993.19	60.06	5,610.74	302.00	20,014.44
WISDOM, MARK D	1416	ENG TECHNICIAN	FT	36,050.00	1.00	36,050.00	2,757.82	0.00	60.06	5,075.84	302.00	8,195.72
Z-Longevity				4,050.00	1.00	4,050.00	309.82	0.00	0.00	570.24	0.00	880.06
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00
Department Total				355,973.00		355,973.00	27,231.93	81,834.09	480.48	48,713.00	2,718.00	160,977.50



Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses

<i>Human Services Division</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1034000 ADMINISTRATOR HUMAN SERVICES	220,217	220,321	221,077
1034020 MAINTENANCE	2,935,711	3,082,884	2,970,000
1034030 EMERGENCY SERVICES	3,372,547	3,482,502	3,510,105
1034050 RECREATION	2,828,354	2,840,409	2,897,595
1034060 ROSS LANDING PLAZA & PARK	1,110,808	1,128,223	1,128,223
1034070 RIVERPARK PARK	2,166,407	2,147,407	2,199,345
✓1034090 COMMUNITY SERVICES	285,179	285,454	0
1034100 COMMUNITY CORRECTIONS PROGRAM	369,442	361,550	369,690
1034110 COMM CORRECTIONS-MISDEMEANORS	494,081	432,348	436,453
1034120 LITTER GRANT	550,109	545,199	547,865
✓1034130 SOCIAL SERVICES -TITLE XX	385,740	385,740	0
1034140 CORRECTIONS - ADMINISTRATION	529,599	497,800	507,380
1034150 CORRECTIONS - CCA	13,165,148	13,165,148	13,165,148
1034160 CORRECTIONS-WORKHOUSE RECORDS	95,206	94,738	99,979
1034170 CORRECTIONS-INMATES PROGRAM	149,835	150,016	151,456
1034180 HAZARDOUS MATERIAL TEAM	16,235	21,302	16,235
1034190 TRI-COMMUNITY VOL FIRE DEPT	9,635	9,635	9,635
1034200 DALLAS BAY VOL FIRE	30,722	33,722	33,722

Human Services Division

	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1034210 MOWBRAY VOLUNTEER FIRE DEPT	12,024	13,024	13,024
1034220 CHATT-HAMILTON COUNTY RESCUE	13,025	13,025	13,025
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	66,578	66,578	66,578
1034240 SEQUOYAH VOL FIRE DEPT	15,672	16,672	16,672
1034250 WALDENS RIDGE EMERGENCY SERV	19,432	19,432	19,432
1034260 SALE CREEK VOLUNTEER FIRE DEPT	25,600	27,600	27,600
1034270 HAMILTON COUNTY MARINE RESCUE	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	434,979	436,897	439,421
1034400 ENTERPRISE SOUTH NATURE PARK	1,323,999	1,339,045	1,375,762
1034520 EMERGENCY FOOD & SHELTER PROG.	25,000	25,000	0
1034540 PROJECT WATER HELP	1,000	1,000	0
1034560 WARM NEIGHBORS	17,000	17,000	0
1037000 EMERGENCY MEDICAL SERVICES	8,698,743	8,962,884	8,888,488
TOTAL	<u>39,391,358</u>	<u>39,845,886</u>	<u>39,147,241</u>



Hamilton County Government
Budget Year 2013 - 2014
1034000 - ADMINISTRATOR HUMAN SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	159,729.00	159,729.00	0.00	159,729.00	0.00	0.0%
51015	SALARIES - LONGEVITY	3,300.00	3,375.00	0.00	3,375.00	75.00	2.2%
52001	FICA	12,291.91	12,310.69	0.00	12,310.69	18.78	0.1%
52002	MEDICAL INSURANCE	12,067.76	12,823.81	0.00	12,823.81	756.05	6.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	22,954.48	22,965.04	0.00	22,965.04	10.56	0.0%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		211,067.27	211,927.66	0.00	211,927.66	860.39	0.4%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
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	0.00	0.00	0.00	(750.00)	-100.0%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,300.00	1,500.00	0.00	1,500.00	(800.00)	-34.7%
53044	POSTAGE FREIGHT & OTHER TRANS	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 SERV	1,250.00	2,000.00	0.00	2,000.00	750.00	60.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	750.00	950.00	0.00	950.00	200.00	26.6%
54002	SMALL TOOLS & MINOR FURN&EQU	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 2013 - 2014
 1034000 - ADMINISTRATOR HUMAN SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,800.00	1,900.00	0.00	1,900.00	100.00	5.5%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
	<u>9,150.00</u>	<u>9,150.00</u>	<u>0.00</u>	<u>9,150.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>220,217.27</u>	<u>221,077.66</u>	<u>0.00</u>	<u>221,077.66</u>	<u>860.39</u>	<u>0.3%</u>

1034000 ADMINISTRATOR HUMAN SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, DONALD L	1501	ADM HUMAN SRVS	FT	116,390.00	1.00	116,390.00	8,737.06	12,823.82	60.06	16,387.71	302.00	38,310.65
THOMAS, CYNTHIA F	1152	EXE SECRETARY	FT	43,339.00	1.00	43,339.00	3,315.44	0.00	60.06	6,102.13	302.00	9,779.63
Z-Longevity				3,375.00	1.00	3,375.00	258.19	0.00	0.00	475.20	0.00	733.39
Department Total				163,104.00		163,104.00	12,310.69	12,823.82	120.12	22,965.04	604.00	48,823.67



*Hamilton County Government
Budget Year 2013 - 2014
1034020 - MAINTENANCE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,359,031.00	1,433,894.00	(103,671.00)	1,330,223.00	(28,808.00)	-2.1%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	35,325.00	34,200.00	0.00	34,200.00	(1,125.00)	-3.1%
52001	FICA	111,258.23	116,899.17	(7,930.83)	108,968.34	(2,289.89)	-2.0%
52002	MEDICAL INSURANCE	442,631.96	527,532.15	(41,492.88)	486,039.27	43,407.31	9.8%
52003	LIFE INSURANCE	2,072.07	2,222.22	(180.18)	2,042.04	(30.03)	-1.4%
52007	STATE PENSION	204,773.39	215,155.74	(14,596.69)	200,559.05	(4,214.34)	-2.0%
52008	SELF INSURANCE	10,419.00	11,174.00	(906.00)	10,268.00	(151.00)	-1.4%
		2,225,510.65	2,401,077.28	(168,777.58)	2,232,299.70	6,789.05	0.3%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	300,000.00	320,000.00	0.00	320,000.00	20,000.00	6.6%
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	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	3,000.00	0.00	3,000.00	1,500.00	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	1,200.00	0.00	1,200.00	1,000.00	500.0%
53050	MISCELLANEOUS PURCHASED SERV	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1034020 - MAINTENANCE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53435 PERMITS	300.00	300.00	0.00	300.00	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&EQU	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	65,000.00	65,000.00	0.00	65,000.00	0.00	0.0%
54020 REPAIR PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT MA	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	15,000.00	20,000.00	0.00	20,000.00	5,000.00	33.3%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAI	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 & PARTS	3,000.00	3,000.00	0.00	3,000.00	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 & EC	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%
	710,200.00	737,700.00	0.00	737,700.00	27,500.00	3.8%



*Hamilton County Government
Budget Year 2013 - 2014
1034020 - MAINTENANCE*

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
2,935,710.65	3,138,777.28	(168,777.58)	2,969,999.70	34,289.05	1.1%

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	35,594.00		1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
BEDWELL, MICHAEL T	1435	MAIN TECH	FT	27,128.00		1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
BROWN, BARRY A	1434	SK CRT SPEC	FT	35,594.00		1.00	35,594.00	2,722.94	10,993.19	60.06	5,011.64	302.00	19,089.83
CARPENTER, JERALD W	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	18,315.82	60.06	4,865.63	302.00	26,187.12
DAVENPORT, GLENN S	1434	SK CRT SPEC	FT	39,707.00		1.00	39,707.00	3,037.58	12,823.82	60.06	5,590.75	302.00	21,814.21
DOCKERY, STEPHANIE A	1217	SR ACCT CLERK	FT	31,946.00		1.00	31,946.00	2,443.87	18,315.82	60.06	4,498.00	302.00	25,619.75
DUFOUR, TERENCE L	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	18,315.82	60.06	4,865.63	302.00	26,187.12
ELLIS, GARY R	1434	SK CRT SPEC	FT	35,594.00		1.00	35,594.00	2,722.94	12,823.82	60.06	5,011.64	302.00	20,920.46
FARROW, JACKIE D	1434	SK CRT SPEC	FT	35,594.00		1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
GABLES, STEVEN F	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	18,315.82	60.06	4,865.63	302.00	26,187.12
GRANT, JAMES L	1433	SR SK CRF SPEC	FT	40,163.00		1.00	40,163.00	3,072.47	12,823.82	60.06	5,654.95	302.00	21,913.30
HOLLAND, ROBERT T	1434	SK CRT SPEC	FT	42,827.00		1.00	42,827.00	3,276.26	6,111.44	60.06	6,030.04	302.00	15,779.80
KELLEY, BRIAN L	1434	SK CRT SPEC	FT	35,594.00		1.00	35,594.00	2,722.94	12,823.82	60.06	5,011.64	302.00	20,920.46
LAWSON, DEWEY T	1436	MAINT TECH ASST	FT	24,577.00		1.00	24,577.00	1,880.14	12,823.82	60.06	3,460.44	302.00	18,526.46
LEAMON, TROY D	1434	SK CRT SPEC	FT	37,507.00		1.00	37,507.00	2,869.28	6,111.44	60.06	5,280.99	302.00	14,623.77
LILLARD, JASPER W	1405	DIRECTOR MAINT	FT	79,370.00		1.00	79,370.00	6,071.80	12,823.82	60.06	11,175.30	302.00	30,432.98
LOWE, MAX A	1406	FAC MAIN SUPER	FT	51,086.00		1.00	51,086.00	3,908.08	6,111.44	60.06	7,192.91	302.00	17,574.49
MCDARIS, JAMES D	1406	FAC MAIN SUPER	FT	55,782.00		1.00	55,782.00	4,267.32	12,823.82	60.06	7,854.11	302.00	25,307.31
NEIGHBORS, JAMES E	1434	SK CRT SPEC	FT	37,810.00		1.00	37,810.00	2,892.46	12,823.82	60.06	5,323.65	302.00	21,401.99
New Position	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	18,315.82	60.06	4,865.63	302.00	26,187.12
New Position	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	18,315.82	60.06	4,865.63	302.00	26,187.12
New Position	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	18,315.82	60.06	4,865.63	302.00	26,187.12
REYNOLDS, TERRY LYNN	1433	SR SK CRF SPEC	FT	42,121.00		1.00	42,121.00	3,222.25	18,315.82	60.06	5,930.64	302.00	27,830.77
RICKETTS, PAUL ERICK	1434	SK CRT SPEC	FT	35,594.00		1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
ROLLINS, THOMAS C	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	0.00	60.06	4,865.63	302.00	7,871.30
SANDERS, FRANK E	1434	SK CRT SPEC	FT	35,594.00		1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
SCHOOLFIELD, KEVIN R	1431	MAIN SUPERVISOR	FT	41,773.00		1.00	41,773.00	3,195.64	18,315.82	60.06	5,881.64	302.00	27,755.16
SCOGGINS, WALLACE L	1434	SK CRT SPEC	FT	49,745.00		1.00	49,745.00	3,805.49	12,823.82	60.06	7,004.10	302.00	23,995.47
SCRUGGS, CLARENCE LAVON	1434	SK CRT SPEC	FT	36,079.00		1.00	36,079.00	2,760.05	12,823.82	60.06	5,079.92	302.00	21,025.85
SMITH, JASON L	1446	TAN TRK DRIVER	FT	33,186.00		1.00	33,186.00	2,538.73	18,315.82	60.06	4,672.59	302.00	25,889.20
SMITH,JEFFREY C.	1433	SR SK CRF SPEC	FT	42,349.00		1.00	42,349.00	3,239.70	18,315.82	60.06	5,962.74	302.00	27,880.32
VANDERGRIFF, ROY SCOTT	1434	SK CRT SPEC	FT	37,674.00		1.00	37,674.00	2,882.06	10,993.19	60.06	5,304.50	302.00	19,541.81
WILEY, ORLANDO V	1434	SK CRT SPEC	FT	37,507.00		1.00	37,507.00	2,869.28	18,315.82	60.06	5,280.99	302.00	26,828.15
WOODS, RONALD	1435	MAIN TECH	FT	29,689.00		1.00	29,689.00	2,271.21	18,315.82	60.06	4,180.21	302.00	25,129.30
WOODY, ROBERT M	1434	SK CRT SPEC	FT	36,473.00		1.00	36,473.00	2,790.19	18,315.82	60.06	5,135.40	302.00	26,603.47

1040850 UNDISTRIBUTED

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WORTMAN JR, RICHARD EAR	1434	SK CRT SPEC	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
WRIGHT, ANDREA J	1151	OFFICE SUPER	FT	40,744.00	1.00	40,744.00	3,116.92	18,315.82	60.06	5,736.76	302.00	27,531.56
Z-Cut New Position				-34,557.00	1.00	-34,557.00	-2,643.61	-18,315.82	-60.06	-4,865.63	-302.00	-26,187.12
Z-Cut New Position				-34,557.00	1.00	-34,557.00	-2,643.61	-18,315.82	-60.06	-4,865.63	-302.00	-26,187.12
Z-Cut New Position				-34,557.00	1.00	-34,557.00	-2,643.61	-18,315.82	-60.06	-4,865.63	-302.00	-26,187.12
Z-Longevity				34,200.00	1.00	34,200.00	2,616.30	0.00	0.00	4,815.36	0.00	7,431.66
Z-Overtime				60,000.00	1.00	60,000.00	4,590.00	0.00	0.00	8,448.00	0.00	13,038.00
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Department Total				1,424,423.00		1,424,423.00	108,968.34	486,039.28	2,042.04	200,558.85	10,268.00	807,876.51



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	747,577.00	734,733.00	0.00	734,733.00	(12,844.00)	-1.7%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	19,575.00	17,850.00	0.00	17,850.00	(1,725.00)	-8.8%
52001 FICA	59,450.85	58,337.60	0.00	58,337.60	(1,113.25)	-1.8%
52002 MEDICAL INSURANCE	225,586.98	233,269.97	0.00	233,269.97	7,682.99	3.4%
52003 LIFE INSURANCE	1,201.20	1,141.14	0.00	1,141.14	(60.06)	-5.0%
52007 STATE PENSION	109,422.79	107,371.66	0.00	107,371.66	(2,051.13)	-1.8%
52008 SELF INSURANCE	6,040.00	5,738.00	0.00	5,738.00	(302.00)	-5.0%
	<u>1,178,853.82</u>	<u>1,168,441.37</u>	<u>0.00</u>	<u>1,168,441.37</u>	<u>(10,412.45)</u>	<u>-0.8%</u>
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	2,295.00	2,295.00	0.00	2,295.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	0.00	50,000.00	0.00	50,000.00	50,000.00	0.0%
53012 REP & MAINT MISCELLANEOUS	185,570.00	185,570.00	0.00	185,570.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	75,000.00	85,000.00	0.00	85,000.00	10,000.00	13.3%
53015 UTILITY SERVICES-ELECTRICITY	22,800.00	22,800.00	0.00	22,800.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	11,000.00	11,000.00	0.00	11,000.00	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	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	6,400.00	10,000.00	0.00	10,000.00	3,600.00	56.2%



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	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
53044	POSTAGE FREIGHT & OTHER TRANS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
53050	MISCELLANEOUS PURCHASED SERV	22,000.00	25,000.00	0.00	25,000.00	3,000.00	13.6%
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	1,741,941.69	1,814,858.00	0.00	1,814,858.00	72,916.31	4.1%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,400.00	11,400.00	0.00	11,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	800.00	1,500.00	0.00	1,500.00	700.00	87.5%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	29,190.00	29,190.00	0.00	29,190.00	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 & PROC	500.00	500.00	0.00	500.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,246.00	12,000.00	0.00	12,000.00	4,754.00	65.6%
54031	JANITORIAL SUPPLIES	0.00	500.00	0.00	500.00	500.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	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	1,500.00	3,500.00	0.00	3,500.00	2,000.00	133.3%
58002	RENT ON OFF MACHINES FURN & EC	16,400.00	16,400.00	0.00	16,400.00	0.00	0.0%



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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	2,193,692.69	2,341,663.00	0.00	2,341,663.00	147,970.31	6.7%
CAPITAL EXPENDITURES						
59030 M&E-FIRE PROTECTION 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%
	3,372,546.51	3,510,104.37	0.00	3,510,104.37	137,557.86	4.0%

1034030 EMERGENCY SERVICES

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
BALL, STUART M	1826	FIRE TR OFFICER	FT	42,105.00	1.00	42,105.00	3,221.03	18,315.82	60.06	5,928.38	302.00	27,827.29
BENSON, SHARON L	1453	TIME/RCDS CLERK	FT	31,217.00	1.00	31,217.00	2,388.10	10,993.19	60.06	4,395.35	302.00	18,138.70
BOYD, LISA M	1353	MAIL ROOM CLERK	FT	21,089.00	1.00	21,089.00	1,613.31	12,823.82	60.06	2,969.33	302.00	17,768.52
BROOKS, MICHAEL D	1828	HAZ MAT OFFICER	FT	43,368.00	1.00	43,368.00	3,317.66	12,823.82	60.06	6,106.21	302.00	22,609.75
CLIFT, JOSEPH L	1826	FIRE TR OFFICER	FT	43,368.00	1.00	43,368.00	3,317.66	18,315.82	60.06	6,106.21	302.00	28,101.75
CLOWDUS, STEVE W	1353	MAIL ROOM CLERK	FT	22,974.00	1.00	22,974.00	1,757.51	12,823.82	60.06	3,234.74	302.00	18,178.13
HELMS, GREGORY D	1846	LD EMERG MGT PL	FT	45,563.00	1.00	45,563.00	3,485.57	18,315.82	60.06	6,415.27	302.00	28,578.72
JACKSON, THOMAS H	1351	MAIL ROOM SUPER	FT	34,555.00	1.00	34,555.00	2,643.46	12,823.82	60.06	4,865.34	302.00	20,694.68
LOCKE JR, WILLARD J	1353	MAIL ROOM CLERK	FT	23,410.00	1.00	23,410.00	1,790.86	6,111.44	60.06	3,296.13	302.00	11,560.49
MAXWELL, AMY E	1664	PIO	FT	42,812.00	1.00	42,812.00	3,275.11	18,315.82	60.06	6,027.93	302.00	27,980.92
MORGAN JR, JAMES C	1353	MAIL ROOM CLERK	FT	22,880.00	1.00	22,880.00	1,750.32	6,111.44	60.06	3,221.50	302.00	11,445.32
OAKES, TERESA J	1353	MAIL ROOM CLERK	FT	21,089.00	1.00	21,089.00	1,613.31	6,111.44	60.06	2,969.33	302.00	11,056.14
REAVLEY, EARL A	1802	DIRECTOR EMG SR	FT	72,840.00	1.00	72,840.00	5,572.26	18,315.82	60.06	10,255.87	302.00	34,506.01
ROHEN, RIP	1821	CHIEF FIELD SVS	FT	59,783.00	1.00	59,783.00	4,573.40	12,823.82	60.06	8,417.45	302.00	26,176.73
SHOCKLEY, CINDY	1352	MAIL RM LEAD CK	FT	29,125.00	1.00	29,125.00	2,228.06	10,993.19	60.06	4,100.80	302.00	17,684.11
SMITH, GREG L	1848	EMERG MGMT PLNR	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
STUNTZ, WAYNE W	1843	NUCLEAR FC PLAN	FT	43,804.00	1.00	43,804.00	3,351.01	18,315.82	60.06	6,167.60	302.00	28,196.49
TITTLE III, WILLIAM H	1841	CHIEF EMG MANG	FT	61,588.00	1.00	61,588.00	4,711.49	12,823.82	60.06	8,671.59	302.00	26,568.96
TRIPLETT, PAMELA C	1153	PRINCIPAL SEC	FT	32,892.00	1.00	32,892.00	2,516.23	0.00	60.06	4,631.19	302.00	7,509.48
Z-Longevity				17,850.00	1.00	17,850.00	1,365.52	0.00	0.00	2,513.28	0.00	3,878.80
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00
Department Total				762,583.00		762,583.00	58,337.60	233,269.98	1,141.14	107,371.66	5,738.00	405,858.38



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SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,319,052.98	1,313,444.41	0.00	1,313,444.41	(5,608.57)	-0.4%
51002 SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00	0.0%
51015 SALARIES - LONGEVITY	33,600.00	35,325.00	0.00	35,325.00	1,725.00	5.1%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	110,934.41	110,637.25	0.00	110,637.25	(297.16)	-0.2%
52002 MEDICAL INSURANCE	449,577.84	523,264.79	0.00	523,264.79	73,686.95	16.3%
52003 LIFE INSURANCE	2,452.24	2,452.24	0.00	2,452.24	0.00	0.0%
52007 STATE PENSION	195,165.98	194,900.70	0.00	194,900.70	(265.28)	-0.1%
52008 SELF INSURANCE	12,934.66	12,934.66	0.00	12,934.66	0.00	0.0%
	2,221,187.11	2,290,428.05	0.00	2,290,428.05	69,240.94	3.1%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	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	148,000.00	148,000.00	0.00	148,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	28,000.00	28,000.00	0.00	28,000.00	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 TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%



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		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
53050	MISCELLANEOUS PURCHASED SERV	23,910.00	23,910.00	0.00	23,910.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
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%
53071	INTERNET SERVICE	3,000.00	3,000.00	0.00	3,000.00	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&EQU	8,500.00	8,500.00	0.00	8,500.00	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	500.00	500.00	0.00	500.00	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 PRODUC	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%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	6,000.00	6,000.00	0.00	6,000.00	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 SUPP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	21,000.00	21,000.00	0.00	21,000.00	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 MA	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



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54026 PAINT & GLASS & RELATED SUPP	3,000.00	3,000.00	0.00	3,000.00	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 & MATERIAL	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%
54030 MISCELLANEOUS SUPPLIES & PARTS	56,332.00	56,332.00	0.00	56,332.00	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	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	12,000.00	12,000.00	0.00	12,000.00	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 & EC	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%
	607,167.00	607,167.00	0.00	607,167.00	0.00	0.0%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMENT	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%
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%



*Hamilton County Government
Budget Year 2013 - 2014
1034050 - RECREATION*

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
2,828,354.11	2,897,595.05	0.00	2,897,595.05	69,240.94	2.4%

1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES, ELIZABETH D	1217	SR ACCT CLERK	FT	31,039.00	.50	15,519.50	1,187.24	9,157.91	30.03	2,185.15	151.00	12,711.33
BONNER, JORDAN A	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	6,111.44	60.06	3,375.96	302.00	11,683.70
BURK, ROGER A	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	6,111.44	60.06	3,375.96	302.00	11,683.70
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	10,993.19	60.06	4,321.57	302.00	18,024.84
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	25,818.00	1.00	25,818.00	1,975.08	18,315.82	60.06	3,635.17	302.00	24,288.13
COOK, RICHARD E.	1872	PARK RANGER	FT	30,981.00	1.00	30,981.00	2,370.04	18,315.82	60.06	4,362.12	302.00	25,410.04
DAVIS, AARON S	1406	FAC MAIN SUPER	FT	51,404.00	1.00	51,404.00	3,932.41	12,823.82	60.06	7,237.68	302.00	24,355.97
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	39,025.00	.50	19,512.50	1,492.71	9,157.91	30.03	2,747.36	151.00	13,579.01
DOLBERRY, KEITH B	1437	PKS MAIN SPEC	FT	27,093.00	1.00	27,093.00	2,072.62	18,315.82	60.06	3,814.69	302.00	24,565.19
DRAGANAC, MICHAEL A	1442	EQU MECHANIC	FT	36,678.00	1.00	36,678.00	2,805.87	18,315.82	60.06	5,164.26	302.00	26,648.01
DURHAM, STEVEN T	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	0.00	60.06	4,321.57	302.00	7,031.65
FUSON, MARVIN F	1870	CHIEF RANGER	FT	40,177.00	.33	13,258.41	1,014.27	6,044.22	19.82	1,866.78	99.66	9,044.75
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	24,577.00	1.00	24,577.00	1,880.14	6,111.44	60.06	3,460.44	302.00	11,814.08
HELTON, ORAL DAVID	1430	LEAD PK MAIN SP	FT	28,344.00	1.00	28,344.00	2,168.32	12,823.82	60.06	3,990.84	302.00	19,345.04
HILL, RONALD E	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	12,823.82	60.06	4,321.57	302.00	19,855.47
HIXSON, SHARON L	1151	OFFICE SUPER	FT	42,446.00	.50	21,223.00	1,623.55	6,411.91	30.03	2,988.20	151.00	11,204.69
IRELAND, TROY E.	1430	LEAD PK MAIN SP	FT	32,193.00	1.00	32,193.00	2,462.77	18,315.82	60.06	4,532.77	302.00	25,673.42
JAMES, TRACY E	1430	LEAD PK MAIN SP	FT	33,264.00	1.00	33,264.00	2,544.70	18,315.82	60.06	4,683.57	302.00	25,906.15
KELLEY, DAVE M	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	18,315.82	60.06	3,277.68	302.00	23,736.41
KILLEN, SHARON L	1437	PKS MAIN SPEC	FT	27,050.00	1.00	27,050.00	2,069.32	6,111.44	60.06	3,808.64	302.00	12,351.46
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	26,427.00	1.00	26,427.00	2,021.66	6,111.44	60.06	3,720.92	302.00	12,216.08
MCCONNON, KERRY T	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	10,993.19	60.06	3,277.68	302.00	16,413.78
MCDANIEL, NOEL P	1871	LEAD PARK RANGE	FT	35,221.00	1.00	35,221.00	2,694.40	18,315.82	60.06	4,959.12	302.00	26,331.40
MCDONALD, SHANNON L	1872	PARK RANGER	FT	32,331.00	1.00	32,331.00	2,473.32	10,993.19	60.06	4,552.20	302.00	18,380.77
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	46,243.00	.50	23,121.50	1,768.80	9,157.91	30.03	3,255.51	151.00	14,363.25
MILLER, DARREN K	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	6,111.44	60.06	3,375.96	302.00	11,683.70
MORRISON, JEREMY B	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
MULLENIX, JAMES A	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	6,111.44	60.06	4,321.57	302.00	13,143.09
NEAL, MICHAEL DAVID	1437	PKS MAIN SPEC	FT	25,823.00	1.00	25,823.00	1,975.46	18,315.82	60.06	3,635.88	302.00	24,289.22
PITCOCK, TONY V	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,823.82	60.06	3,277.68	302.00	18,244.41
PRIDDY, RONNIE B	1502	DIRECTOR-PKS/RC	FT	82,411.00	.50	41,205.50	3,152.22	6,411.91	30.03	5,801.73	151.00	15,546.89
PRIOR, HAROLD E	1437	PKS MAIN SPEC	FT	24,047.00	1.00	24,047.00	1,839.59	12,823.82	60.06	3,385.82	302.00	18,411.29
SHORT, CHARLES E	1437	PKS MAIN SPEC	FT	24,047.00	1.00	24,047.00	1,839.59	6,111.44	60.06	3,385.82	302.00	11,698.91
SMITH, GARY R	1430	LEAD PK MAIN SP	FT	30,454.00	1.00	30,454.00	2,329.73	12,823.82	60.06	4,287.92	302.00	19,803.53
SWENTKOWSKI, STEPHEN	1437	PKS MAIN SPEC	FT	26,042.00	1.00	26,042.00	1,992.21	18,315.82	60.06	3,666.71	302.00	24,336.80

1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
TAYLOR, JAMIE W	1437	PKS MAIN SPEC	FT	25,250.00	1.00	25,250.00	1,931.62	18,315.82	60.06	3,555.20	302.00	24,164.70
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	1218	ACCOUNT CLERK	TEM	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
WARNER, NATHAN R	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	12,823.82	60.06	4,321.57	302.00	19,855.47
WATTERS, TRISTA A	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	6,111.44	60.06	4,321.57	302.00	13,143.09
WILSON, STEVEN J	1407	PKS MAINT SUP	FT	50,742.00	1.00	50,742.00	3,881.76	18,315.82	60.06	7,144.47	302.00	29,704.11
WILSON, TEDDY L	1430	LEAD PK MAIN SP	FT	32,994.00	1.00	32,994.00	2,524.04	10,993.19	60.06	4,645.56	302.00	18,524.85
WILSON, JOHN M.	1437	PKS MAIN SPEC	FT	27,812.00	1.00	27,812.00	2,127.61	18,315.82	60.06	3,915.93	302.00	24,721.42
WOODRUFF, MEREDITH C	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,823.82	60.06	3,277.68	302.00	18,244.41
WORLEY, MARGARET A	1437	PKS MAIN SPEC	FT	29,042.00	1.00	29,042.00	2,221.71	6,111.44	60.06	4,089.11	302.00	12,784.32
Z-Longevity				35,325.00	1.00	35,325.00	2,702.36	0.00	0.00	4,973.76	0.00	7,676.12
Z-Overtime				97,469.00	1.00	97,469.00	7,456.38	0.00	0.00	13,723.64	0.00	21,180.02
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	30,072.00	1.00	30,072.00	2,300.50	12,823.82	60.06	4,234.14	302.00	19,720.52
Department Total				1,593,739.00		1,446,238.41	110,637.26	523,264.79	2,452.25	194,900.70	12,934.66	844,189.66



*Hamilton County Government
 Budget Year 2013 - 2014
 1034060 - ROSS LANDING PLAZA & PARK*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	1,110,808.00	1,128,222.50	0.00	1,128,222.50	17,414.50	1.5%
	1,110,808.00	1,128,222.50	0.00	1,128,222.50	17,414.50	1.5%
	1,110,808.00	1,128,222.50	0.00	1,128,222.50	17,414.50	1.5%



*Hamilton County Government
Budget Year 2013 - 2014
1034070 - RIVERPARK PARK*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,047,439.04	1,040,524.41	0.00	1,040,524.41	(6,914.63) -0.6%
51002	SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00 0.0%
51015	SALARIES - LONGEVITY	24,825.00	25,125.00	0.00	25,125.00	300.00 1.2%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	84,261.41	83,755.37	0.00	83,755.37	(506.04) -0.6%
52002	MEDICAL INSURANCE	343,993.90	384,067.95	0.00	384,067.95	40,074.05 11.6%
52003	LIFE INSURANCE	2,017.41	2,016.81	0.00	2,016.81	(0.60) -0.0%
52007	STATE PENSION	146,982.38	146,971.03	0.00	146,971.03	(11.35) -0.0%
52008	SELF INSURANCE	10,446.18	10,443.16	0.00	10,443.16	(3.02) -0.0%
		1,689,157.32	1,722,095.73	0.00	1,722,095.73	32,938.41 1.9%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	16,500.00	16,500.00	0.00	16,500.00	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	82,000.00	82,000.00	0.00	82,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	83,000.00	83,000.00	0.00	83,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
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.	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	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%



*Hamilton County Government
Budget Year 2013 - 2014
1034070 - RIVERPARK PARK*

		Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	4,300.00	4,300.00	0.00	4,300.00	0.00	0.0%
53071	INTERNET SERVICE	1,500.00	1,500.00	0.00	1,500.00	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&EQU	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 PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	65,000.00	65,000.00	0.00	65,000.00	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	500.00	500.00	0.00	500.00	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 MA	26,500.00	26,500.00	0.00	26,500.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAI	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 & PARTS	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1034070 - RIVERPARK PARK*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
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%
57003 LIABILITY AND PROPERTY DAMAGE	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	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	100.00	100.00	0.00	100.00	0.00	0.0%
	477,249.00	477,249.00	0.00	477,249.00	0.00	0.0%
CAPITAL EXPENDITURES						
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 EQUIPMENT	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%
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%
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 2013 - 2014
1034070 - RIVERPARK PARK*

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
2,166,406.32	2,199,344.73	0.00	2,199,344.73	32,938.41	1.5%

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
BARNES, ELIZABETH D	1217	SR ACCT CLERK	FT	31,039.00	.25	7,759.75	593.62	4,578.96	15.02	1,092.57	75.50	6,355.67
BEAN, CHARLES E.	1437	PKS MAIN SPEC	FT	26,127.00	1.00	26,127.00	1,998.71	12,823.82	60.06	3,678.68	302.00	18,863.27
BLACK, JOHN C	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	18,315.82	60.06	3,375.96	302.00	23,888.08
BOYD, KENNETH HOWARD	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	12,823.82	60.06	4,321.57	302.00	19,855.47
BROOKS, PERRY N	1432	PKS SUPERVISOR	FT	38,047.00	1.00	38,047.00	2,910.59	18,315.82	60.06	5,357.02	302.00	26,945.49
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
COSBY, CHARLOTTE D	1432	PKS SUPERVISOR	FT	39,839.00	1.00	39,839.00	3,047.69	6,111.44	60.06	5,609.33	302.00	15,130.52
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	35,594.00	1.00	35,594.00	2,722.94	10,993.19	60.06	5,011.64	302.00	19,089.83
DAVIS, ERIC S	1437	PKS MAIN SPEC	FF	25,174.00	1.00	25,174.00	1,925.81	6,111.44	60.06	3,544.50	302.00	11,943.81
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	39,025.00	.25	9,756.25	746.36	4,578.95	15.02	1,373.68	75.50	6,789.51
DODDS, PAUL R	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
FAIRCHILD, KENNETH R	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	12,823.82	60.06	4,321.57	302.00	19,855.47
FLENNIKEN, CATHERINE A	1407	PKS MAINT SUP	FT	46,476.00	1.00	46,476.00	3,555.41	6,111.44	60.06	6,543.82	302.00	16,572.73
FUSON, MARVIN F	1870	CHIEF RANGER	FT	40,177.00	.33	13,258.41	1,014.27	6,044.22	19.82	1,866.78	99.66	9,044.75
GANN, WAYNE E	1872	PARK RANGER	FT	34,897.00	1.00	34,897.00	2,669.62	18,315.82	60.06	4,913.50	302.00	26,261.00
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	24,975.00	1.00	24,975.00	1,910.59	10,993.19	60.06	3,516.48	302.00	16,782.32
HARVEY, LINDA J	1872	PARK RANGER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
HARVEY, RAYMOND E	1437	PKS MAIN SPEC	FT	26,546.00	1.00	26,546.00	2,030.77	6,111.44	60.06	3,737.68	302.00	12,241.95
HILLIS, STAN A	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	18,315.82	60.06	3,277.68	302.00	23,736.41
HIXSON, SHARON L	1151	OFFICE SUPER	FT	42,446.00	.25	10,611.50	811.78	3,205.96	15.02	1,494.10	75.50	5,602.36
JOHNSON, PETER G	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	18,315.82	60.06	3,375.96	302.00	23,888.08
KILGORE, ROCKEY R	1442	EQU MECHANIC	FT	34,725.00	1.00	34,725.00	2,656.46	18,315.82	60.06	4,889.28	302.00	26,223.62
KIRKPATRICK, JAMES HUNTE	1437	PKS MAIN SPEC	FT	24,975.00	1.00	24,975.00	1,910.59	12,823.82	60.06	3,516.48	302.00	18,612.95
MCGEE, RONALD D	1872	PARK RANGER	FT	31,984.00	1.00	31,984.00	2,446.78	6,111.44	60.06	4,503.35	302.00	13,423.63
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	46,243.00	.25	11,560.75	884.40	4,578.96	15.02	1,627.75	75.50	7,181.63
MILLER, GARY D	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	6,111.44	60.06	4,865.63	302.00	13,982.74
MOORE, LAURIE A	1437	PKS MAIN SPEC	FT	24,047.00	1.00	24,047.00	1,839.59	0.00	60.06	3,385.82	302.00	5,587.47
OWENS, WALTER F	1437	PKS MAIN SPEC	FF	26,007.00	1.00	26,007.00	1,989.53	18,315.82	60.06	3,661.79	302.00	24,329.20
PRIDDY, RONNIE B	1502	DIRECTOR-PKS/RC	FT	82,411.00	.25	20,602.75	1,576.11	3,205.96	15.02	2,900.87	75.50	7,773.46
ROBERTSON, MICHAEL T	1872	PARK RANGER	FT	31,791.00	1.00	31,791.00	2,432.01	6,111.44	60.06	4,476.17	302.00	13,381.68
SCHMIDT, ERIC J	1437	PKS MAIN SPEC	FT	24,047.00	1.00	24,047.00	1,839.59	6,111.44	60.06	3,385.82	302.00	11,698.91
STOREY, STEPHEN W	1437	PKS MAIN SPEC	FT	26,007.00	1.00	26,007.00	1,989.53	18,315.82	60.06	3,661.79	302.00	24,329.20
THOMAS, MATTHEW C	1437	PKS MAIN SPEC	SKN	16,013.00	1.00	16,013.00	1,225.00	6,111.44	60.06	0.00	302.00	7,698.50
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	26,205.00	1.00	26,205.00	2,004.68	10,993.19	60.06	3,689.66	302.00	17,049.59
Vacant Position	1473	BLDG/GR CUST	TEM	35,000.00	1.00	35,000.00	2,677.50	0.00	0.00	0.00	302.00	2,979.50

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WAGNER, JONATHAN E	1872	PARK RANGER	FT	31,387.00	1.00	31,387.00	2,401.10	6,111.44	60.06	4,419.29	302.00	13,293.89
WASHINGTON, WILLIE M	1437	PKS MAIN SPEC	FT	25,762.00	1.00	25,762.00	1,970.79	6,111.44	60.06	3,627.29	302.00	12,071.58
WHITMIRE,GARY D	1437	PKS MAIN SPEC	FT	27,419.00	1.00	27,419.00	2,097.56	6,111.44	60.06	3,860.60	302.00	12,431.66
WILLIS, HENRY C	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	10,993.19	60.06	3,277.68	302.00	16,413.78
Z-Longevity				25,125.00	1.00	25,125.00	1,922.06	0.00	0.00	3,537.60	0.00	5,459.66
Z-Overtime				29,192.00	1.00	29,192.00	2,233.18	0.00	0.00	4,110.23	0.00	6,343.41
Department Total				1,302,633.00		1,094,841.41	83,755.37	384,067.97	2,016.84	146,971.03	10,443.16	627,254.37



Hamilton County Government
Budget Year 2013 - 2014
1034090 - COMMUNITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	113,693.00	113,693.00	(113,693.00)	0.00	(113,693.00) -100.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,950.00	2,175.00	(2,175.00)	0.00	(1,950.00) -100.0%
52001	FICA	8,846.68	8,863.92	(8,863.92)	0.00	(8,846.68) -100.0%
52002	MEDICAL INSURANCE	40,223.38	42,743.07	(42,743.07)	0.00	(40,223.38) -100.0%
52003	LIFE INSURANCE	180.18	180.18	(180.18)	0.00	(180.18) -100.0%
52007	STATE PENSION	16,282.54	16,314.22	(16,314.22)	0.00	(16,282.54) -100.0%
52008	SELF INSURANCE	906.00	906.00	(906.00)	0.00	(906.00) -100.0%
		182,081.78	184,875.39	(184,875.39)	0.00	(182,081.78) -100.0%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	200.00	200.00	(200.00)	0.00	(200.00) -100.0%
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	(200.00)	0.00	(200.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	121.00	121.00	(121.00)	0.00	(121.00) -100.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	389.00	389.00	(389.00)	0.00	(389.00) -100.0%
53041	TRAVEL LOCAL	100.00	100.00	(100.00)	0.00	(100.00) -100.0%
53042	MEETINGS,SEMINARS,ETC.	905.00	905.00	(905.00)	0.00	(905.00) -100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	(150.00)	0.00	(150.00) -100.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	215.00	215.00	(215.00)	0.00	(215.00) -100.0%
53050	MISCELLANEOUS PURCHASED SERV	712.00	712.00	(712.00)	0.00	(712.00) -100.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034090 - COMMUNITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53091 INTERPRETERS FEES	75.00	75.00	(75.00)	0.00	(75.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	651.00	651.00	(651.00)	0.00	(651.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQU	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
54021 TIRES TUBES & CHAINS	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	2,000.00	2,000.00	(2,000.00)	0.00	(2,000.00)	-100.0%
55018 ASSISTANCE-UTILITIES	45,000.00	45,000.00	(45,000.00)	0.00	(45,000.00)	-100.0%
55019 ASSISTANCE-RENT	49,380.00	49,380.00	(49,380.00)	0.00	(49,380.00)	-100.0%
55021 ASSISTANCE-DRUGS & PERSONAL	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
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	(50.00)	0.00	(50.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & EC	1,700.00	1,700.00	(1,700.00)	0.00	(1,700.00)	-100.0%
	103,098.00	103,098.00	(103,098.00)	0.00	(103,098.00)	-100.0%
	285,179.78	287,973.39	(287,973.39)	0.00	(285,179.78)	-100.0%

1034090 COMMUNITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWNING, TAMMIE M	1525	COMM SERVS SPEC	FT	32,246.00	1.00	32,246.00	2,466.82	6,111.44	60.06	4,540.24	302.00	13,480.56
GORE, PHYLLIS M	1155	SECRETARY	FT	26,719.00	1.00	26,719.00	2,044.01	18,315.82	60.06	3,762.04	302.00	24,483.93
SEWELL, CARLA J	1524	COM SRV MANAGER	FT	54,728.00	1.00	54,728.00	4,186.70	18,315.82	60.06	7,705.70	302.00	30,570.28
Z-Longevity				2,175.00	1.00	2,175.00	166.39	0.00	0.00	306.24	0.00	472.63
Department Total				115,868.00		115,868.00	8,863.92	42,743.08	180.18	16,314.22	906.00	69,007.40



Hamilton County Government
Budget Year 2013 - 2014
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	210,059.00	210,920.60	0.00	210,920.60	861.60 0.4%
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,250.00	2,550.00	0.00	2,550.00	300.00 13.3%
52001	FICA	16,432.89	16,521.74	0.00	16,521.74	88.85 0.5%
52002	MEDICAL INSURANCE	62,138.20	61,062.59	0.00	61,062.59	(1,075.61) -1.7%
52003	LIFE INSURANCE	264.26	264.26	0.00	264.26	0.00 0.0%
52007	STATE PENSION	27,252.68	27,326.56	0.00	27,326.56	73.88 0.2%
52008	SELF INSURANCE	1,630.80	1,630.80	0.00	1,630.80	0.00 0.0%
		322,527.83	322,776.55	0.00	322,776.55	248.72 0.0%
OPERATING EXPENDITURES						
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	14,000.00	14,000.00	0.00	14,000.00	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 TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	600.00	600.00	0.00	600.00	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&EQU	710.00	710.00	0.00	710.00	0.00 0.0%
54004	FOOD & KITCHEN SUPPLIES	600.00	600.00	0.00	600.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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%
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%
58002 RENT ON OFF MACHINES FURN & EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
	46,914.00	46,914.00	0.00	46,914.00	0.00	0.0%
	369,441.83	369,690.55	0.00	369,690.55	248.72	0.0%

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	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
BROWN, TONIKIA RENEE	1217	SR ACCT CLERK	FT	29,282.00	1.00	29,282.00	2,240.07	18,315.82	60.06	4,122.91	302.00	25,040.86
COWAN, VALDA S	1853	COR PR MANAGER	FT	54,083.00	1.00	54,083.00	4,137.35	6,111.44	60.06	7,614.89	302.00	18,225.74
CRAIG, JAMES RUSSELL	1866	ADULT PO	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	62,809.00	.40	25,123.60	1,921.95	7,326.33	24.02	3,537.40	120.80	12,930.50
MORRIS, DERRICK R	1865	AD COM SV OFFIC	PT	21,890.00	1.00	21,890.00	1,674.58	0.00	0.00	0.00	302.00	1,976.58
Z-Longevity				2,550.00	1.00	2,550.00	195.08	0.00	0.00	359.04	0.00	554.12
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	352.00	0.00	543.25
Department Total				253,656.00		215,970.60	16,521.74	61,062.60	264.26	27,326.56	1,630.80	106,805.96



Hamilton County Government
Budget Year 2013 - 2014
1034110 - COMM CORRECTIONS-MISDEMEANORS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	277,322.00	235,155.80	0.00	235,155.80	(42,166.20) -15.2%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	10,725.00	7,200.00	0.00	7,200.00	(3,525.00) -32.8%
52001	FICA	22,494.60	18,999.21	0.00	18,999.21	(3,495.39) -15.5%
52002	MEDICAL INSURANCE	71,262.77	69,617.60	0.00	69,617.60	(1,645.17) -2.3%
52003	LIFE INSURANCE	402.40	342.34	0.00	342.34	(60.06) -14.9%
52007	STATE PENSION	41,401.82	34,968.50	0.00	34,968.50	(6,433.32) -15.5%
52008	SELF INSURANCE	2,023.40	1,721.40	0.00	1,721.40	(302.00) -14.9%
		431,631.99	374,004.85	0.00	374,004.85	(57,627.14) -13.3%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	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	2,220.00	2,220.00	0.00	2,220.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	21,399.00	16,449.00	0.00	16,449.00	(4,950.00) -23.1%
53044	POSTAGE FREIGHT & OTHER TRANS	1,130.00	1,130.00	0.00	1,130.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	7,000.00	1,500.00	0.00	1,500.00	(5,500.00) -78.5%
53072	SUB CONTRACTED SERVICES	0.00	1,500.00	0.00	1,500.00	1,500.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,950.00	8,950.00	0.00	8,950.00	4,000.00 80.8%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	150.00	0.00	150.00	150.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	150.00	0.00	150.00	150.00 0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	0.00	0.00	0.00	(150.00) -100.0%



Hamilton County Government
Budget Year 2013 - 2014
1034110 - COMM CORRECTIONS-MISDEMEANORS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUPP	1,700.00	500.00	0.00	500.00	(1,200.00)	-70.5%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000.00	2,500.00	0.00	2,500.00	(500.00)	-16.6%
58003 RENT ON MACHINERY & EQUIPT	10,000.00	16,500.00	0.00	16,500.00	6,500.00	65.0%
	62,449.00	62,449.00	0.00	62,449.00	0.00	0.0%
	494,080.99	436,453.85	0.00	436,453.85	(57,627.14)	-11.6%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, GLEN R	1866	ADULT PO	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
DAVIS, SHARON E	1854	COR INTAKE SPEC	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	62,809.00	.20	12,561.80	960.98	3,663.16	12.01	1,768.70	60.40	6,465.25
MITCHELL, JERRY W	1866	ADULT PO	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
SMITH, BARBARA B	1218	ACCOUNT CLERK	FT	27,481.00	1.00	27,481.00	2,102.29	12,823.82	60.06	3,869.32	302.00	19,157.49
TILLEY, ROBIN	1852	CORRECTIONS ADMIN SEI	FT	58,042.00	.50	29,021.00	2,220.10	3,055.72	30.03	4,086.16	151.00	9,543.01
WESTMORELAND, ANGELIA I	1858	MONITOR SPEC SP	FT	49,066.00	1.00	49,066.00	3,753.55	18,315.82	60.06	6,908.49	302.00	29,339.92
Z-Longevity				7,200.00	1.00	7,200.00	550.80	0.00	0.00	1,013.76	0.00	1,564.56
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	844.80	0.00	1,303.80
Department Total				327,624.00		248,355.80	18,999.21	69,617.60	342.34	34,968.50	1,721.40	125,649.05



Hamilton County Government
Budget Year 2013 - 2014
1034120 - LITTER GRANT

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	303,878.00	304,039.80	0.00	304,039.80	161.80 0.0%
51002	SALARIES-OVERTIME (REGULAR)	12,429.00	12,429.00	0.00	12,429.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,100.00	5,475.00	0.00	5,475.00	375.00 7.3%
52001	FICA	24,587.64	24,628.71	0.00	24,628.71	41.07 0.1%
52002	MEDICAL INSURANCE	42,529.12	45,195.05	0.00	45,195.05	2,665.93 6.2%
52003	LIFE INSURANCE	372.37	372.37	0.00	372.37	0.00 0.0%
52007	STATE PENSION	32,293.89	32,006.91	0.00	32,006.91	(286.98) -0.8%
52008	SELF INSURANCE	3,986.40	3,986.40	0.00	3,986.40	0.00 0.0%
		425,176.42	428,133.24	0.00	428,133.24	2,956.82 0.6%
OPERATING EXPENDITURES						
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'	0.00	0.00	0.00	0.00	0.00 0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,750.00	1,750.00	0.00	1,750.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,480.00	0.00	1,480.00	380.00 34.5%
53040	TRAVEL-RETURNING PRISONERS	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%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53055	LAUNDRY SERVICE	1,500.00	1,300.00	0.00	1,300.00	(200.00) -13.3%
53064	ADMINISTRATIVE FEES	37,800.00	32,600.00	0.00	32,600.00	(5,200.00) -13.7%
53072	SUB CONTRACTED SERVICES	400.00	400.00	0.00	400.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1034120 - LITTER GRANT*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54001	OFFICE SUPPLIES & FORMSTS	8,958.00	8,958.00	0.00	8,958.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	180.00	0.00	0.00	0.00	(180.00)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPP	11,160.00	11,160.00	0.00	11,160.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	44,634.00	44,634.00	0.00	44,634.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	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 & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
		124,932.00	119,732.00	0.00	119,732.00	(5,200.00)	-4.1%
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%
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		550,108.42	547,865.24	0.00	547,865.24	(2,243.18)	-0.4%

1034120 LITTER GRANT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATY, DAVID F	1862	LITTER GRANT SP	PT	16,261.00	1.00	16,261.00	1,243.96	0.00	0.00	0.00	302.00	1,545.96
BILBREY, KENNETH D	1862	LITTER GRANT SP	FT	25,855.00	1.00	25,855.00	1,977.91	6,111.44	60.06	3,640.38	302.00	12,091.79
BOOZER, JANE G	1218	ACCOUNT CLERK	PT	15,875.00	1.00	15,875.00	1,214.44	0.00	0.00	0.00	302.00	1,516.44
DARR, PATRICIA E	1862	LITTER GRANT SP	PT	10,841.00	1.00	10,841.00	829.33	0.00	0.00	0.00	302.00	1,131.33
DEBORD, RONALD N	1862	LITTER GRANT SP	PT	10,841.00	1.00	10,841.00	829.33	0.00	0.00	0.00	302.00	1,131.33
FRENCH, JAMES J	1862	LITTER GRANT SP	PT	13,294.00	1.00	13,294.00	1,016.99	0.00	0.00	0.00	302.00	1,318.99
GREEN, YVONNE C	1862	LITTER GRANT SP	FT	24,033.00	1.00	24,033.00	1,838.53	0.00	60.06	3,383.85	302.00	5,584.44
GREGORY, A GREG	1853	COR PR MANAGER	FT	54,160.00	1.00	54,160.00	4,143.24	6,111.44	60.06	7,625.73	302.00	18,242.47
HENSLEY, LINDA M	1218	ACCOUNT CLERK	FT	26,528.00	1.00	26,528.00	2,029.40	0.00	60.06	3,735.14	302.00	6,126.60
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	62,809.00	2.00	12,561.80	960.98	3,663.16	12.01	1,768.70	60.40	6,465.25
JOHNSON, JOHNNY W	1861	COM SV SUPERVIS	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
MILLING, STEVEN W	1864	LITTR GRANT DVR	PT	11,631.00	1.00	11,631.00	889.77	0.00	0.00	0.00	302.00	1,191.77
MOODY, JAMES W	1862	LITTER GRANT SP	FT	26,009.00	1.00	26,009.00	1,989.69	18,315.82	60.06	3,662.07	302.00	24,329.64
WILLIAMS, CYNTHIA J	1218	ACCOUNT CLERK	PT	15,879.00	1.00	15,879.00	1,214.75	0.00	0.00	0.00	302.00	1,516.75
Z-Longevity				5,475.00	1.00	5,475.00	418.84	0.00	0.00	770.88	0.00	1,189.72
Z-Overtime				12,429.00	1.00	12,429.00	950.82	0.00	0.00	1,750.00	0.00	2,700.82
Department Total				372,191.00		321,943.80	24,628.71	45,195.05	372.37	32,006.91	3,986.40	106,189.44



Hamilton County Government
Budget Year 2013 - 2014
1034130 - SOCIAL SERVICES BLOCK GRANT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
54051	MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.0%	
56001	GRANTS CONTRACT PAYMENTS	296,107.00	296,107.00	(296,107.00)	0.00	(296,107.00)	-100.0%
56003	APPROPRIATION	89,633.00	89,633.00	(89,633.00)	0.00	(89,633.00)	-100.0%
		385,740.00	385,740.00	(385,740.00)	0.00	(385,740.00)	-100.0%
		385,740.00	385,740.00	(385,740.00)	0.00	(385,740.00)	-100.0%



Hamilton County Government
Budget Year 2013 - 2014
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	332,728.00	306,859.00	0.00	306,859.00	(25,869.00)	-7.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,600.00	6,450.00	0.00	6,450.00	(150.00)	-2.2%
52001	FICA	25,958.60	23,968.13	0.00	23,968.13	(1,990.47)	-7.6%
52002	MEDICAL INSURANCE	73,575.66	85,486.15	0.00	85,486.15	11,910.49	16.1%
52003	LIFE INSURANCE	420.42	360.36	0.00	360.36	(60.06)	-14.2%
52007	STATE PENSION	47,777.39	41,717.78	0.00	41,717.78	(6,059.61)	-12.6%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
		<u>489,174.07</u>	<u>466,955.42</u>	<u>0.00</u>	<u>466,955.42</u>	<u>(22,218.65)</u>	<u>-4.5%</u>
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	125.00	0.00	0.00	0.00	(125.00)	-100.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,200.00	2,500.00	0.00	2,500.00	300.00	13.6%
53018	CELLULAR & PAGER SERVICE	2,000.00	2,400.00	0.00	2,400.00	400.00	20.0%
53041	TRAVEL LOCAL	800.00	425.00	0.00	425.00	(375.00)	-46.8%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	150.00	0.00	0.0%
53047	MEMBERSHIPS	150.00	150.00	0.00	150.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	300.00	300.00	0.00	300.00	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&EQU	100.00	0.00	0.00	0.00	(100.00)	-100.0%



Hamilton County Government
Budget Year 2013 - 2014
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
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 ANTIFRE	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	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	1,900.00	0.00	1,900.00	(100.00)	-5.0%
58002 RENT ON OFF MACHINES FURN & EC	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
	40,425.00	40,425.00	0.00	40,425.00	0.00	0.0%
	529,599.07	507,380.42	0.00	507,380.42	(22,218.65)	-4.1%

1034140 CORRECTIONS - ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, CHARLES D	1724	INTAKE SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
CLARK, JASON E	1724	INTAKE SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
DEVAUGHN, CHRYSTAL	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	18,315.82	60.06	3,617.86	302.00	24,261.41
HINDMON, LINDSAY	1724	INTAKE SPEC	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
New Position	1217	SR ACCT CLERK	PT	17,018.00	1.00	17,018.00	1,301.88	0.00	0.00	0.00	302.00	1,603.88
PAYNE, BARBARA H	1803	DIRECTOR CORREC	FT	80,402.00	1.00	80,402.00	6,150.75	6,111.44	60.06	11,320.60	302.00	23,944.85
STANDIFER, OLIVER T	1869	CORR SUPERINTEN	FT	62,931.00	1.00	62,931.00	4,814.22	18,315.82	60.06	8,860.68	302.00	32,352.78
TILLEY, ROBIN E	1151	OFFICE SUPER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z-Longevity				6,450.00	1.00	6,450.00	493.42	0.00	0.00	908.16	0.00	1,401.58
Department Total				313,309.00		313,309.00	23,968.13	85,486.16	360.36	41,717.78	2,114.00	153,646.43



Hamilton County Government
Budget Year 2013 - 2014
1034150 - CORRECTIONS - CCA

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53019	MEDICAL DENTAL & HOSPITAL SER	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53020	MEDICAL SERVICES	350,000.00	350,000.00	0.00	350,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	12,796,648.00	12,796,648.00	0.00	12,796,648.00	0.00	0.0%
		<u>13,165,148.00</u>	<u>13,165,148.00</u>	<u>0.00</u>	<u>13,165,148.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>13,165,148.00</u>	<u>13,165,148.00</u>	<u>0.00</u>	<u>13,165,148.00</u>	<u>0.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2013 - 2014
1034160 - CORRECTIONS-WORKHOUSE RECORDS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	60,705.00	51,670.00	0.00	51,670.00	(9,035.00) -14.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,575.00	900.00	0.00	900.00	(675.00) -42.8%
52001	FICA	4,764.41	4,021.60	0.00	4,021.60	(742.81) -15.5%
52002	MEDICAL INSURANCE	12,067.76	31,139.63	0.00	31,139.63	19,071.87 158.0%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	8,769.02	4,923.64	0.00	4,923.64	(3,845.38) -43.8%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		88,605.31	93,378.99	0.00	93,378.99	4,773.68 5.3%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	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 TRANS	250.00	250.00	0.00	250.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	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 & EC	2,600.00	2,600.00	0.00	2,600.00	0.00 0.0%
		6,600.00	6,600.00	0.00	6,600.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034160 - CORRECTIONS-WORKHOUSE RECORDS

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2012 - 2013	2013 - 2014		Budget		Change
95,205.31	99,978.99	0.00	99,978.99	4,773.68	5.0%

1034160 **CORRECTIONS-WORKHOUSE RECORDS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GORDON, CATHERINE WEND'	1856	RECORDS CLERK	SKM	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GORDON, CATHERINE WEND'	1856	RECORDS CLERK	SKM	17,601.00	1.00	17,601.00	1,346.47	18,315.82	60.06	0.00	302.00	20,024.35
HAMMONTREE, DENISE DIAN	1855	RECORDS SUPERV	FT	34,069.00	1.00	34,069.00	2,606.28	12,823.82	60.06	4,796.92	302.00	20,589.08
Z-Longevity				900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
Department Total				52,570.00		52,570.00	4,021.60	31,139.64	120.12	4,923.64	604.00	40,809.00



Hamilton County Government
Budget Year 2013 - 2014
1034170 - CORRECTIONS-INMATES PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	87,843.00	87,842.00	0.00	87,842.00	(1.00)	-0.0%
51015 SALARIES - LONGEVITY	2,475.00	2,625.00	0.00	2,625.00	150.00	6.0%
52001 FICA	6,909.34	6,920.72	0.00	6,920.72	11.38	0.1%
52002 MEDICAL INSURANCE	22,987.18	24,427.25	0.00	24,427.25	1,440.07	6.2%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	12,716.78	12,737.76	0.00	12,737.76	20.98	0.1%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>133,655.42</u>	<u>135,276.85</u>	<u>0.00</u>	<u>135,276.85</u>	<u>1,621.43</u>	<u>1.2%</u>
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUNI	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	2,000.00	2,000.00	0.00	2,000.00	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.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	200.00	0.00	200.00	200.00	0.0%
53063 EVALUATION	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	330.00	130.00	0.00	130.00	(200.00)	-60.6%
54009 TELECOMMUNICATION SUPPLIES	0.00	100.00	0.00	100.00	100.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,400.00	0.00	3,400.00	(100.00)	-2.8%



Hamilton County Government
Budget Year 2013 - 2014
1034170 - CORRECTIONS-INMATES PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	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%
	149,835.42	151,456.85	0.00	151,456.85	1,621.43	1.0%

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	39,972.00	1.00	39,972.00	3,057.85	18,315.82	60.06	5,628.06	302.00	27,363.79
MORRIS, HAROLD A	1857	AD BC ED SPVR	FT	47,870.00	1.00	47,870.00	3,662.06	6,111.44	60.06	6,740.10	302.00	16,875.66
Z-Longevity				2,625.00	1.00	2,625.00	200.81	0.00	0.00	369.60	0.00	570.41
Department Total				90,467.00		90,467.00	6,920.72	24,427.26	120.12	12,737.76	604.00	44,809.86



Hamilton County Government
Budget Year 2013 - 2014
1034180 - HAZARDOUS MATERIAL TEAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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%
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%
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 TRANS	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	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 SUPP	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,747.00	3,747.00	0.00	3,747.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL 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%
56003	APPROPRIATION	12,488.00	17,555.00	(5,067.00)	12,488.00	0.0%
		16,235.00	21,302.00	(5,067.00)	16,235.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034180 - HAZARDOUS MATERIAL TEAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		16,235.00	21,302.00	(5,067.00)	16,235.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034190 - TRI-COMMUNITY VOL FIRE DEPT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 TRANS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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	9,635.00	9,635.00	0.00	9,635.00	0.0%
		<u>9,635.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>9,635.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	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>0.00</u>	<u>9,635.00</u>	<u>0.0%</u>



*Hamilton County Government
 Budget Year 2013 - 2014
 1034200 - DALLAS BAY VOL FIRE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 SERV	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 ANTIFRE	22,290.00	25,290.00	0.00	25,290.00	13.4%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	8,432.00	8,432.00	0.00	8,432.00	0.0%
		30,722.00	33,722.00	0.00	33,722.00	9.7%
CAPITAL EXPENDITURES						
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		30,722.00	33,722.00	0.00	33,722.00	9.7%



Hamilton County Government
Budget Year 2013 - 2014
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
OPERATING EXPENDITURES							
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%
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%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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%
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%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	5,654.00	6,654.00	0.00	6,654.00	1,000.00	17.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,370.00	6,370.00	0.00	6,370.00	0.00	0.0%
		12,024.00	13,024.00	0.00	13,024.00	1,000.00	8.3%
		12,024.00	13,024.00	0.00	13,024.00	1,000.00	8.3%



Hamilton County Government
Budget Year 2013 - 2014
1034220 - CHATT-HAMILTON COUNTY RESCUE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 SERV	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	7,052.00	7,052.00	0.00	7,052.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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%
		13,025.00	13,025.00	0.00	13,025.00	0.0%
		13,025.00	13,025.00	0.00	13,025.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	27,107.00	27,107.00	0.00	27,107.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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	39,471.00	39,471.00	0.00	39,471.00	0.0%
57002	VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.0%
		66,578.00	66,578.00	0.00	66,578.00	0.0%
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMENT	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%
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%
		66,578.00	66,578.00	0.00	66,578.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1034240 - SEQUOYAH VOL FIRE DEPT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
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%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54001	OFFICE SUPPLIES & FORMSTS	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 ANTIFRI	6,687.00	7,687.00	0.00	7,687.00	1,000.00	14.9%
54030	MISCELLANEOUS SUPPLIES & PARTS	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%
		15,672.00	16,672.00	0.00	16,672.00	1,000.00	6.3%
		15,672.00	16,672.00	0.00	16,672.00	1,000.00	6.3%



Hamilton County Government
Budget Year 2013 - 2014
1034250 - WALDENS RIDGE EMERGENCY SERV

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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%
53005	REP & MAINT MACHINERY & EQUIP'	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%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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 ANTIFRI	8,689.00	8,689.00	0.00	8,689.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	10,743.00	10,743.00	0.00	10,743.00	0.0%
		19,432.00	19,432.00	0.00	19,432.00	0.0%
CAPITAL EXPENDITURES						
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		19,432.00	19,432.00	0.00	19,432.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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%
53016	UTILITY SERVICES-WATER	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%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	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 ANTIFRE	9,818.00	11,818.00	0.00	11,818.00	2,000.00 20.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	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%
		25,600.00	27,600.00	0.00	27,600.00	2,000.00 7.8%
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1034260 - SALE CREEK VOLUNTEER FIRE DEPT*

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
25,600.00	27,600.00	0.00	27,600.00	2,000.00	7.8%



Hamilton County Government
Budget Year 2013 - 2014
 1034270 - HAMILTON COUNTY MARINE RESCUE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 SERV	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 ANTIFRI	5,968.00	5,968.00	0.00	5,968.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.0%
		10,131.00	10,131.00	0.00	10,131.00	0.0%
		10,131.00	10,131.00	0.00	10,131.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034280 - HAMILTON COUNTY STARS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 SERV	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 ANTIFRE	1,986.00	1,986.00	0.00	1,986.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	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%
CAPITAL EXPENDITURES						
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 2013 - 2014
 1034290 - FLATTOP VOLUNTEER FIRE DEPT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 SERV	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 ANTIFRE	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>
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	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 2013 - 2014
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	226,288.00	227,188.80	0.00	227,188.80	900.80 0.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,400.00	3,075.00	0.00	3,075.00	675.00 28.1%
52001	FICA	17,494.64	17,615.18	0.00	17,615.18	120.54 0.6%
52002	MEDICAL INSURANCE	40,235.17	42,758.77	0.00	42,758.77	2,523.60 6.2%
52003	LIFE INSURANCE	342.34	342.34	0.00	342.34	0.00 0.0%
52007	STATE PENSION	32,199.28	32,421.16	0.00	32,421.16	221.88 0.6%
52008	SELF INSURANCE	1,721.40	1,721.40	0.00	1,721.40	0.00 0.0%
		320,680.83	325,122.65	0.00	325,122.65	4,441.82 1.3%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,763.00	2,000.00	0.00	2,000.00	237.00 13.4%
53018	CELLULAR & PAGER SERVICE	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
53026	LABORATORY SERVICES	95,835.00	94,598.00	0.00	94,598.00	(1,237.00) -1.2%
53044	POSTAGE FREIGHT & OTHER TRANS	3,250.00	3,250.00	0.00	3,250.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,300.00	7,300.00	0.00	7,300.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	150.00	0.00	150.00	150.00 0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	0.00	0.00	0.00	(150.00) -100.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	500.00	500.00	0.00	500.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	114,298.00	114,298.00	0.00	114,298.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	434,978.83	439,420.65	0.00	439,420.65	4,441.82	1.0%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENNO, WILLIAM M	1866	ADULT PO	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
BENSON, MELANIE L	1866	ADULT PO	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
BRANHAM, JOYCE A.	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	0.00	60.06	3,617.86	302.00	5,945.59
HARRIS, THEODORE A	1866	ADULT PO	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	62,809.00	.20	12,561.80	960.98	3,663.16	12.01	1,768.70	60.40	6,465.25
TILLEY, ROBIN	1852	CORRECTIONS ADMIN SEI	FT	58,042.00	.50	29,021.00	2,220.10	3,055.72	30.03	4,086.16	151.00	9,543.01
WHALEY, JILL	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	6,111.44	60.06	5,505.00	302.00	14,969.50
Z-Longevity				3,075.00	1.00	3,075.00	235.24	0.00	0.00	432.96	0.00	668.20
Department Total				309,532.00		230,263.80	17,615.18	42,758.77	342.34	32,421.16	1,721.40	94,858.85



Hamilton County Government
Budget Year 2013 - 2014
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	599,324.04	598,129.18	0.00	598,129.18	(1,194.86) -0.1%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,325.00	4,350.00	0.00	4,350.00	2,025.00 87.0%
52001	FICA	47,556.22	47,619.71	0.00	47,619.71	63.49 0.1%
52002	MEDICAL INSURANCE	172,880.18	212,631.55	0.00	212,631.55	39,751.37 22.9%
52003	LIFE INSURANCE	1,056.45	1,056.45	0.00	1,056.45	0.00 0.0%
52007	STATE PENSION	81,614.58	81,731.44	0.00	81,731.44	116.86 0.1%
52008	SELF INSURANCE	5,916.18	5,916.18	0.00	5,916.18	0.00 0.0%
		930,672.65	971,434.51	0.00	971,434.51	40,761.86 4.3%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP'	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	26,000.00	32,000.00	0.00	32,000.00	6,000.00 23.0%
53018	CELLULAR & PAGER SERVICE	2,100.00	2,100.00	0.00	2,100.00	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 TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	900.00	900.00	0.00	900.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	74,427.00	74,427.00	0.00	74,427.00	0.00 0.0%
53055	LAUNDRY SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53071	INTERNET SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54003	FUEL FOR HEATING	0.00	5,000.00	0.00	5,000.00	5,000.00	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%
54007	DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54020	REPAIR PARTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	11,800.00	11,800.00	0.00	11,800.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54033	CRUSHED STONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	37,600.00	37,600.00	0.00	37,600.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	393,327.00	404,327.00	0.00	404,327.00	11,000.00	2.7%
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMENT	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%
59039	M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59042	M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59045	M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59051	M&E-LIGHT DUTY EQUIPMENT	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%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,323,999.65	1,375,761.51	0.00	1,375,761.51	51,761.86	3.9%

ENTERPRISE SOUTH NATURE PARK

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES, ELIZABETH D	1217	SR ACCT CLERK	FT	31,039.00	.25	7,759.75	593.62	4,578.96	15.02	1,092.57	75.50	6,355.67
BAXTER, CHRISTOPHER A	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
BREEDWELL, JAMES A	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	0.00	60.06	3,375.96	302.00	5,572.26
CHASTAIN, JOSHUA T	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	6,111.44	60.06	4,321.57	302.00	13,143.09
CHRISTEIN, RENE M	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	6,111.44	60.06	3,277.68	302.00	11,532.03
CURRY, DENNIS L	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	18,315.82	60.06	4,321.57	302.00	25,347.47
DANIEL, PRENTICE LEON	1430	LEAD PK MAIN SP	FT	28,344.00	1.00	28,344.00	2,168.32	18,315.82	60.06	3,990.84	302.00	24,837.04
DAUGHTERY, TERRY L	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	12,823.82	60.06	3,375.96	302.00	18,396.08
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	39,025.00	.25	9,756.25	746.36	4,578.95	15.02	1,373.68	75.50	6,789.51
FUSON, MARVIN F	1870	CHIEF RANGER	FT	40,177.00	.34	13,660.18	1,045.00	6,227.38	20.42	1,923.35	102.68	9,318.83
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	57,172.00	1.00	57,172.00	4,373.65	6,111.44	60.06	8,049.82	302.00	18,896.97
HARVEY, RONALD M	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	12,823.82	60.06	3,375.96	302.00	18,396.08
HIXSON, SHARON L	1151	OFFICE SUPER	FT	42,446.00	.25	10,611.50	811.78	3,205.96	15.02	1,494.10	75.50	5,602.36
JACKSON, ANDREA M	1218	ACCOUNT CLERK	FT	26,789.00	1.00	26,789.00	2,049.36	6,111.44	60.06	3,771.89	302.00	12,294.75
LAMB, THOMAS A	1432	PKS SUPERVISOR	FT	36,928.00	1.00	36,928.00	2,825.00	18,315.82	60.06	5,199.46	302.00	26,702.34
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	46,243.00	.25	11,560.75	884.40	4,578.96	15.02	1,627.75	75.50	7,181.63
MOON, JAMES H	1871	LEAD PARK RANGE	FT	32,843.00	1.00	32,843.00	2,512.49	12,823.82	60.06	4,624.29	302.00	20,322.66
PENNEY, JERRY E	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,823.82	60.06	4,195.70	302.00	19,661.21
PRIDDY, RONNIE B	1502	DIRECTOR-PKS/RC	FT	82,411.00	.25	20,602.75	1,576.11	3,205.96	15.02	2,900.87	75.50	7,773.46
PRYOR, DONALD L	1430	LEAD PK MAIN SP	FT	28,344.00	1.00	28,344.00	2,168.32	18,315.82	60.06	3,990.84	302.00	24,837.04
RENEGAR, DANIEL BRIAN	1872	PARK RANGER	FT	30,693.00	1.00	30,693.00	2,348.02	6,111.44	60.06	4,321.57	302.00	13,143.09
SMITH, JAMES R	1437	PKS MAIN SPEC	FT	23,977.00	1.00	23,977.00	1,834.24	12,823.82	60.06	3,375.96	302.00	18,396.08
Vacant Position	1473	BLDG/GR CUST	TEM	22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	0.00	302.00	1,985.00
Vacant Position	1218	ACCOUNT CLERK	TEM	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
Z-Longevity				4,350.00	1.00	4,350.00	332.78	0.00	0.00	612.48	0.00	945.26
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,816.00	0.00	4,346.00
Department Total				829,869.00		622,479.18	47,619.71	212,631.57	1,056.48	81,731.44	5,916.18	348,955.38



Hamilton County Government
Budget Year 2013 - 2014
1034520 - EMERGENCY FOOD & SHELTER PROG.

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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	25,000.00	25,000.00	(25,000.00)	0.00	(25,000.00) -100.0%
		<u>25,000.00</u>	<u>25,000.00</u>	<u>(25,000.00)</u>	<u>0.00</u>	<u>(25,000.00) -100.0%</u>
		<u>25,000.00</u>	<u>25,000.00</u>	<u>(25,000.00)</u>	<u>0.00</u>	<u>(25,000.00) -100.0%</u>



*Hamilton County Government
 Budget Year 2013 - 2014
 1034540 - PROJECT WATER HELP*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES							
55018	ASSISTANCE-UTILITIES	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
		1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
		1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1034560 - WARM NEIGHBORS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
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%	
55018	ASSISTANCE-UTILITIES	17,000.00	17,000.00	(17,000.00)	0.00	(17,000.00)	-100.0%
		<u>17,000.00</u>	<u>17,000.00</u>	<u>(17,000.00)</u>	<u>0.00</u>	<u>(17,000.00)</u>	<u>-100.0%</u>
		<u>17,000.00</u>	<u>17,000.00</u>	<u>(17,000.00)</u>	<u>0.00</u>	<u>(17,000.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2013 - 2014
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	3,190,506.00	3,327,485.00	(146,742.00)	3,180,743.00	(9,763.00)	-0.3%
51002 SALARIES-OVERTIME (REGULAR)	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	71,250.00	74,850.00	0.00	74,850.00	3,600.00	5.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	379,574.28	390,328.57	(11,225.74)	379,102.83	(471.45)	-0.1%
52002 MEDICAL INSURANCE	1,185,791.70	1,462,413.71	(82,985.76)	1,379,427.95	193,636.25	16.3%
52003 LIFE INSURANCE	6,366.36	6,726.72	(360.36)	6,366.36	0.00	0.0%
52007 STATE PENSION	657,292.81	677,086.19	(20,661.30)	656,424.89	(867.92)	-0.1%
52008 SELF INSURANCE	44,661.16	43,685.06	(1,812.00)	41,873.06	(2,788.10)	-6.2%
	7,235,442.31	7,682,575.25	(263,787.16)	7,418,788.09	183,345.78	2.5%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	300,000.00	300,000.00	0.00	300,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	24,200.00	24,200.00	0.00	24,200.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	24,600.00	24,600.00	0.00	24,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1037000 - EMERGENCY MEDICAL SERVICES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRANS	50,000.00	52,500.00	0.00	52,500.00	2,500.00	5.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	22,700.00	22,700.00	0.00	22,700.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	32,700.00	32,700.00	0.00	32,700.00	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&EQU	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%
54007	DRUGS & PERSONAL CARE PRODUC	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	39,700.00	39,700.00	0.00	39,700.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	294,000.00	294,000.00	0.00	294,000.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	68,000.00	71,900.00	0.00	71,900.00	3,900.00	5.7%
54027	SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,100.00	6,100.00	0.00	6,100.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54043	MEDICAL SUPPLIES	400,000.00	400,000.00	0.00	400,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	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 & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>1,463,300.00</u>	<u>1,469,700.00</u>	<u>0.00</u>	<u>1,469,700.00</u>	<u>6,400.00</u>	<u>0.4%</u>
CAPITAL EXPENDITURES						
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%
	<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>8,698,742.31</u>	<u>9,152,275.25</u>	<u>(263,787.16)</u>	<u>8,888,488.09</u>	<u>189,745.78</u>	<u>2.1%</u>

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	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BATSON, THOMAS W	1833	EMS SHIFT SUPER	FT	35,594.00	1.00	35,594.00	2,722.94	12,823.82	60.06	5,011.64	302.00	20,920.46
BAXTER, AMBER L	1835	PARAMEDIC	FT	28,333.00	1.00	28,333.00	2,167.48	10,993.19	60.06	3,989.29	302.00	17,512.02
BENNETT, JAMES R	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	18,315.82	60.06	3,546.89	302.00	24,151.88
BINGHAM, NATASHA A	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	10,993.19	60.06	2,637.32	302.00	15,425.49
BLACKWELL, CHRIS D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
BLEA JR, BILLY W	1834	EMS DST SUPERV	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BOBENHAUSEN, PAUL S	1836	EMT	FT	23,637.00	1.00	23,637.00	1,808.23	18,315.82	60.06	3,328.09	302.00	23,814.20
BRANCH, SAMUEL C	1836	EMT	FT	19,977.00	1.00	19,977.00	1,528.24	18,315.82	60.06	2,812.76	302.00	23,018.88
BRICKER, BRIAN D	1834	EMS DST SUPERV	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
BRINKLEY, ROBERT A	1836	EMT	FT	21,265.00	1.00	21,265.00	1,626.77	6,111.44	60.06	2,994.11	302.00	11,094.38
BROOM, DAN L	1835	PARAMEDIC	FT	28,932.00	1.00	28,932.00	2,213.29	12,823.82	60.06	4,073.63	302.00	19,472.80
BROWN, ZACHARY R	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	6,111.44	60.06	3,443.55	302.00	11,788.01
BRYANT, COLIN L	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	6,111.44	60.06	2,637.32	302.00	10,543.74
BURDETT, DAVID L	1827	EMS TRAINING OF	FT	43,368.00	1.00	43,368.00	3,317.66	18,315.82	60.06	6,106.21	302.00	28,101.75
BURDETT, MICHELE K	1836	EMT	FT	21,605.00	1.00	21,605.00	1,652.78	0.00	60.06	3,041.98	302.00	5,056.82
BURNETTE, BILLY J	1834	EMS DST SUPERV	FT	33,296.00	1.00	33,296.00	2,547.14	18,315.82	60.06	4,688.08	302.00	25,913.10
BUTCHER, LEEH D	1835	PARAMEDIC	FT	28,065.00	1.00	28,065.00	2,146.97	10,993.19	60.06	3,951.55	302.00	17,453.77
Call Ins	1835	PARAMEDIC	FT	293,484.00	1.00	293,484.00	22,451.53	0.00	0.00	0.00	9,861.06	32,312.59
CARTER, DAVID	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	18,315.82	60.06	3,546.89	302.00	24,151.88
CHAIGNE, MICHAEL N	1835	PARAMEDIC	FT	28,035.00	1.00	28,035.00	2,144.68	10,993.19	60.06	3,947.33	302.00	17,447.26
CLINTON, MICHELLE D	1836	EMT	FT	23,566.00	1.00	23,566.00	1,802.80	10,993.19	60.06	3,318.09	302.00	16,476.14
CODDINGTON, LISA M	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	10,993.19	60.06	3,546.89	302.00	16,829.25
CODY JR, DEE	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	18,315.82	60.06	2,637.32	302.00	22,748.12
COMBES, JOHN E	1832	DPTY CHIEF EMS	FT	56,902.00	1.00	56,902.00	4,353.00	18,315.82	60.06	8,011.80	302.00	31,042.68
CRISP, JOSEPH C	1836	EMT	FT	21,450.00	1.00	21,450.00	1,640.92	0.00	60.06	3,020.16	302.00	5,023.14
DALTON, HOYT A	1835	PARAMEDIC	FT	29,109.00	1.00	29,109.00	2,226.84	18,315.82	60.06	4,098.55	302.00	25,003.27
DAVENPORT, BRADLEY	1836	EMT	FT	21,130.00	1.00	21,130.00	1,616.44	18,315.82	60.06	2,975.10	302.00	23,269.42
DILL, CHRISTOPHER L	1834	EMS DST SUPERV	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
DRINNON, JAMES B	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	0.00	60.06	2,637.32	302.00	4,432.30
ETHRIDGE, JAMES E	1837	EMS SUP OFFICER	FT	43,432.00	1.00	43,432.00	3,322.54	18,315.82	60.06	6,115.23	302.00	28,115.65
FLORES, ALEX	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	18,315.82	60.06	2,637.32	302.00	22,748.12
FORD, SHERMAN J	1835	PARAMEDIC	FT	27,960.00	1.00	27,960.00	2,138.94	18,315.82	60.06	3,936.77	302.00	24,753.59
FRAZEY, MICHAEL W	1835	PARAMEDIC	FT	28,767.00	1.00	28,767.00	2,200.67	10,993.19	60.06	4,050.39	302.00	17,606.31
FRYAR, PHILLIP K	1835	PARAMEDIC	FT	28,767.00	1.00	28,767.00	2,200.67	18,315.82	60.06	4,050.39	302.00	24,928.94

EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GADD, GREGORY B	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	6,111.44	60.06	2,560.45	302.00	10,425.10
GARREN, JAMES M	1835	PARAMEDIC	FT	25,896.00	1.00	25,896.00	1,981.04	18,315.82	60.06	3,646.16	302.00	24,305.08
GARRISON, JEFFERY S	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	10,993.19	60.06	2,637.32	302.00	15,425.49
GAY, BRIAN H	1834	EMS DST SUPERV	FT	35,319.00	1.00	35,319.00	2,701.91	18,315.82	60.06	4,972.92	302.00	26,352.71
GEESLIN, JOHN M	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	6,111.44	60.06	3,443.55	302.00	11,788.01
GEIER, MATTHEW B	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	6,111.44	60.06	2,637.32	302.00	10,543.74
GILL, TIFFIANY L	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	18,315.82	60.06	2,637.32	302.00	22,748.12
GILMORE, PHILLIP R	1835	PARAMEDIC	FT	29,197.00	1.00	29,197.00	2,233.57	10,993.19	60.06	4,110.94	302.00	17,699.76
GRANT, OWEN W.	1836	EMT	FT	22,863.00	1.00	22,863.00	1,749.02	12,823.82	60.06	3,219.11	302.00	18,154.01
GUTIERREZ, ALBERTO J	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	6,111.44	60.06	3,546.89	302.00	11,947.50
HARPER, CHRISTOPHER ERIC	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	6,111.44	60.06	2,637.32	302.00	10,543.74
HAWK, STACIE A	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	10,993.19	60.06	3,546.89	302.00	16,829.25
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
HIXSON, CARY T	1838	EMS SUP SPEC	FT	33,879.00	1.00	33,879.00	2,591.75	18,315.82	60.06	4,770.16	302.00	26,039.79
HOWARD, MICHAEL A	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	12,823.82	60.06	3,546.89	302.00	18,659.88
HYDE, MICHAEL L	1834	EMS DST SUPERV	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
JACKSON, JAMIE T	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	10,993.19	60.06	2,637.32	302.00	15,425.49
JACKSON, RHONDA	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	10,993.19	60.06	2,637.32	302.00	15,425.49
JACOBS, MICHAEL S	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	18,315.82	60.06	2,560.45	302.00	22,629.48
JOHNSON, CRYSTAL D	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	6,111.44	60.06	3,546.89	302.00	11,947.50
JOHNSON, DEVORIA R	1835	PARAMEDIC	FT	26,037.00	1.00	26,037.00	1,991.83	10,993.19	60.06	3,666.01	302.00	17,013.09
JONES, MICHAEL G	1835	PARAMEDIC	FT	28,503.00	1.00	28,503.00	2,180.48	18,315.82	60.06	4,013.22	302.00	24,871.58
JONES, MICHAEL N	1835	PARAMEDIC	FT	29,043.00	1.00	29,043.00	2,221.79	10,993.19	60.06	4,089.25	302.00	17,666.29
KERNS, RANDY L	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	18,315.82	60.06	3,546.89	302.00	24,151.88
KOTECKI, ALLAN A	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	6,111.44	60.06	3,443.55	302.00	11,788.01
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	29,746.00	1.00	29,746.00	2,275.57	10,993.19	60.06	4,188.24	302.00	17,819.06
MATHENY, SHANNON S	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	6,111.44	60.06	2,637.32	302.00	10,543.74
MAXWELL, DANIEL P	1835	PARAMEDIC	FT	27,578.00	1.00	27,578.00	2,109.72	0.00	60.06	3,882.98	302.00	6,354.76
MCPHERSON, BONNIE J	1835	PARAMEDIC	FT	28,503.00	1.00	28,503.00	2,180.48	18,315.82	60.06	4,013.22	302.00	24,871.58
MERRIAM, PAUL W	1836	EMT	FT	23,348.00	1.00	23,348.00	1,786.13	12,823.82	60.06	3,287.40	302.00	18,259.41
MILLER JR, JOHN T	1833	EMS SHIFT SUPER	FT	35,594.00	1.00	35,594.00	2,722.94	10,993.19	60.06	5,011.64	302.00	19,089.83
MILLER, IVAN KEVIN	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	18,315.82	60.06	2,637.32	302.00	22,748.12
MILLER, KEVIN ANDREW	1835	PARAMEDIC	FT	26,719.00	1.00	26,719.00	2,044.01	6,111.44	60.06	3,762.04	302.00	12,279.55
MORGAN, WILLIAM D	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	6,111.44	60.06	3,546.89	302.00	11,947.50
MURPHY, KEVIN D	1835	PARAMEDIC	FT	29,449.00	1.00	29,449.00	2,252.85	18,315.82	60.06	4,146.42	302.00	25,077.15

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
NEELY, TRAVIS A	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	6,111.44	60.06	3,546.89	302.00	11,947.50
New Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
New Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
New Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
New Position	1835	PARAMEDIC	ET	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
New Position	1835	PARAMEDIC	ET	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
New Position	1835	PARAMEDIC	ET	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
NEWMAN JR, CHARLES PB	1835	PARAMEDIC	FT	27,958.00	1.00	27,958.00	2,138.79	10,993.19	60.06	3,936.49	302.00	17,430.53
PARKER, ALBERT	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	12,823.82	60.06	2,637.32	302.00	17,256.12
POOLE, DARLENE M	1825	EMS TR SPVSR	FT	47,870.00	1.00	47,870.00	3,662.06	6,111.44	60.06	6,740.10	302.00	16,875.66
POWELL, SCOTT H	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
PRYOR, WALTER S.	1835	PARAMEDIC	FT	28,324.00	1.00	28,324.00	2,166.79	12,823.82	60.06	3,988.02	302.00	19,340.69
PUGLISE, MARC W	1835	PARAMEDIC	FT	28,932.00	1.00	28,932.00	2,213.29	18,315.82	60.06	4,073.63	302.00	24,964.80
ROBINSON, FRANKLIN D	1839	EMS CST SV CORD	FT	44,112.00	1.00	44,112.00	3,374.56	18,315.82	60.06	6,210.97	302.00	28,263.41
ROGERS, BRANDY L	1835	PARAMEDIC	FT	28,333.00	1.00	28,333.00	2,167.48	18,315.82	60.06	3,989.29	302.00	24,834.65
SCHERMERHORN, PATRICE D.	1835	PARAMEDIC	FT	27,935.00	1.00	27,935.00	2,137.03	6,111.44	60.06	3,933.25	302.00	12,543.78
SCHROEPFER, MYRON G	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	12,823.82	60.06	3,546.89	302.00	18,659.88
SCOTT, STEVEN P	1836	EMT	FT	22,062.00	1.00	22,062.00	1,687.74	12,823.82	60.06	3,106.33	302.00	17,979.95
SHANNON, TRACIE R	1835	PARAMEDIC	FT	28,503.00	1.00	28,503.00	2,180.48	10,993.19	60.06	4,013.22	302.00	17,548.95
SINCLAIR, DAVID J	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	10,993.19	60.06	3,443.55	302.00	16,669.76
SLAUGHTER, SHAWN T	1835	PARAMEDIC	FT	28,503.00	1.00	28,503.00	2,180.48	18,315.82	60.06	4,013.22	302.00	24,871.58
SLUDER, JAMES G	1835	PARAMEDIC	FT	29,043.00	1.00	29,043.00	2,221.79	18,315.82	60.06	4,089.25	302.00	24,988.92
SMITH, RONALD C	1835	PARAMEDIC	FT	25,896.00	1.00	25,896.00	1,981.04	18,315.82	60.06	3,646.16	302.00	24,305.08
SMITH, WAYNE ALLEN	1835	PARAMEDIC	FT	27,521.00	1.00	27,521.00	2,105.35	18,315.82	60.06	3,874.96	302.00	24,658.19
SYLVESTER, ANTHONY W	1834	EMS DST SUPERV	FT	33,939.00	1.00	33,939.00	2,596.34	10,993.19	60.06	4,778.61	302.00	18,730.20
TAYLOR, ROBERT S	1835	PARAMEDIC	FT	29,036.00	1.00	29,036.00	2,221.25	18,315.82	60.06	4,088.27	302.00	24,987.40
THATCHER, MARITA S	1835	PARAMEDIC	FT	29,294.00	1.00	29,294.00	2,240.99	6,111.44	60.06	4,124.60	302.00	12,839.09
THOMPSON, DAVID A	1835	PARAMEDIC	FT	29,182.00	1.00	29,182.00	2,232.42	18,315.82	60.06	4,108.83	302.00	25,019.13
TOBEY, RICHARD P	1835	PARAMEDIC	FT	28,503.00	1.00	28,503.00	2,180.48	6,111.44	60.06	4,013.22	302.00	12,667.20
TORNOW, KELLY L	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	10,993.19	60.06	2,637.32	302.00	15,425.49
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	18,315.82	60.06	3,443.55	302.00	23,992.39
Vacant Position	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	18,315.82	60.06	2,560.45	302.00	22,629.48
Vacant Position	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	18,315.82	60.06	2,560.45	302.00	22,629.48
VELLA, VINCENT A	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	6,111.44	60.06	2,560.45	302.00	10,425.10

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
VICK, GORDON L	1325	MICRO SPEC	FT	47,669.00	1.00	47,669.00	3,646.68	10,993.19	60.06	6,711.80	302.00	21,713.73
WALDO, TIMOTHY	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	18,315.82	60.06	3,546.89	302.00	24,151.88
WALKER, KENNETH C	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	6,111.44	60.06	3,546.89	302.00	11,947.50
WALLIN, BRENDA E	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	6,111.44	60.06	2,637.32	302.00	10,543.74
WHALEY, JUSTIN D	1835	PARAMEDIC	FT	25,191.00	1.00	25,191.00	1,927.11	12,823.82	60.06	3,546.89	302.00	18,659.88
WILKERSON, KENNETH L	1831	CHIEF EMS	FT	69,727.00	1.00	69,727.00	5,334.11	12,823.82	60.06	9,817.56	302.00	28,337.55
WILLIAMS, ROBERT H	1838	EMS SUP SPEC	FT	33,879.00	1.00	33,879.00	2,591.75	18,315.82	60.06	4,770.16	302.00	26,039.79
WRIGHT, WINSTON W	1836	EMT	FT	18,731.00	1.00	18,731.00	1,432.92	12,823.82	60.06	2,637.32	302.00	17,256.12
Z-Cut Positi				-146,742.00	1.00	-146,742.00	-11,225.74	-109,894.76	-360.36	-20,661.30	-1,812.00	-143,954.16
Z-Longevity				74,850.00	1.00	74,850.00	5,726.02	0.00	0.00	10,538.88	0.00	16,264.90
Z-Overtime				1,700,000.00	1.00	1,700,000.00	130,050.00	0.00	0.00	239,360.00	0.00	369,410.00
Department Total			g	4,955,593.00		4,955,593.00	379,102.83	1,379,427.96	6,366.36	656,424.89	41,873.06	2,463,195.10



Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses

<i>Health Services Division</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1035000 ACCOUNTS AND BUDGETS	264,089	264,451	275,256
1035240 PROJECT WATER HELP	0	0	1,000
1035250 WARM NEIGHBORS	0	0	17,000
1035260 EMERGENCY FOOD AND SHELTER	0	0	25,000
1035270 SOCIAL SERVICES TITLE XX	0	0	385,740
1035280 COMMUNITY SERVICES	0	0	287,974
1035290 PAFT	343,847	364,841	371,945
1035300 INFANT MORTALITY REVIEW	145,413	145,341	147,499
1035310 INFANT MORTALITY PREVENTION	150,153	139,605	144,090
1035320 TENNDER CARE OUTREACH	322,588	324,821	336,149
1035324 WELCOME BABY PROJECT	0	111,257	115,966
1035370 HOMELAND SECURITY	530,150	519,222	530,211
1035390 TOBACCO PREVENTION	65,591	53,821	55,317
1035447 HEALTHY KIDS, HEALTH COMMUNITY	169,716	61,707	63,949
1035480 STATE RAPE PREVENTION	39,069	39,161	39,776
1035490 HEALTH GRANT TBCEDP	56,669	54,583	55,339
1035500 HEALTH SERVICES ADMINISTRATOR	254,332	254,977	256,094
1035510 HEALTH ADMINISTRATION	390,858	385,114	392,666

Health Services Division

	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1035520 MAINTENANCE	504,127	543,869	545,743
1035530 ENVIRONMENTAL HEALTH	287,421	286,108	289,456
1035540 STATISTICS	377,635	377,044	388,741
1035564 HEALTH PROMOTION & WELLNESS	307,172	296,096	300,215
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	145,033	144,401	148,886
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	24,101	10,164	10,164
1035570 DENTAL HEALTH	1,026,562	1,028,644	1,047,962
1035590 FAMILY PLANNING	635,554	639,221	654,037
1035600 CASE MANAGEMENT SERVICES	164,717	164,129	165,641
1035610 MEDICAL CASE MNGT-HIV/AIDS	198,353	192,218	197,712
1035620 HIV/AIDS PREVENTION	276,142	276,507	281,326
1035630 ENVIRONMENTAL INSPECTORS	692,133	689,540	698,689
1035640 NURSING ADMINISTRATON	690,434	755,635	685,146
1035650 CHILDHOOD LEAD PREVENTION	13,498	13,304	13,376
1035660 WIC	1,507,359	1,495,517	1,537,364
1035664 WIC PEER COUNSELING	82,644	82,643	84,139
1035670 RENAL INTERVENTION PROGRAM	79,731	74,803	75,559
1035700 RECORDS MANAGEMENT	388,582	377,648	383,794
1035710 CHILDREN'S SPECIAL SERVICES	252,025	257,461	260,125
1035720 PHARMACY	147,401	147,492	148,248
1035740 STATE HEALTH PROMOTION	147,847	160,707	167,194
1035760 FAMILY HEALTH CENTER-PEDIATRIC	851,039	802,368	825,341
1035770 PRIMARY CARE	1,038,863	1,078,702	1,097,748
1035800 IMMUNIZATION PROJECT	306,752	292,716	300,459
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	84,010	69,321	70,817
1035820 FEDERAL HOMELESS PROJECT	1,621,994	1,596,041	1,636,482

Health Services Division

	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1035830 COUNTY WELLNESS CENTER	39,700	39,700	39,700
1035840 PROJECT HUG-STATE	440,895	433,769	443,692
1035850 STD CLINIC	308,882	308,973	313,915
1035860 FAMILY HEALTH C-PRENATAL/ADULT	567,290	612,789	627,967
1035870 OOLTEWAH CLINIC	785,553	797,413	812,747
1035880 SEQUOYAH CLINIC	818,264	832,195	868,997
1035890 CHEST CLINIC/EPIDEMIOLOGY	641,552	648,209	653,216
1035900 COUNTY STD CLINIC	535,607	543,548	552,492
1035910 COMMUNITY ASSESSMENT/PLANNING	241,799	241,982	246,021
1035940 STATE TB CLINIC	422,439	420,527	430,975
1035970 ORAL HEALTH	366,521	372,326	377,221
TOTAL	19,752,106	19,822,631	20,882,278



Hamilton County Government
Budget Year 2013 - 2014
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	163,509.00	163,246.00	0.00	163,246.00	(263.00) -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	1,425.00	1,575.00	0.00	1,575.00	150.00 10.5%
52001	FICA	12,617.45	12,608.81	0.00	12,608.81	(8.64) -0.0%
52002	MEDICAL INSURANCE	56,966.16	67,771.27	0.00	67,771.27	10,805.11 18.9%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00 0.0%
52007	STATE PENSION	23,222.70	23,206.80	0.00	23,206.80	(15.90) -0.0%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		259,188.55	269,856.12	0.00	269,856.12	10,667.57 4.1%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	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 SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	400.00	400.00	0.00	400.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,300.00	1,800.00	0.00	1,800.00	500.00	38.4%
	4,900.00	5,400.00	0.00	5,400.00	500.00	10.2%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	264,088.55	275,256.12	0.00	275,256.12	11,167.57	4.2%

1035000 ACCOUNTS AND BUDGETS

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary	Salary						
BRITTON, PAULA Y	1219	ACCOUNT SUPER	FT	58,325.00	1.00	58,325.00	4,461.86	18,315.82	60.06	8,212.16	302.00	31,351.90	
DAMERON,SHIRLEY K.	1217	SR ACCT CLERK	FT	30,995.00	1.00	30,995.00	2,371.12	12,823.82	60.06	4,364.10	302.00	19,921.10	
VACANT	1217	SR ACCT CLERK	FT	28,363.00	1.00	28,363.00	2,169.77	18,315.82	60.06	3,993.51	302.00	24,841.16	
VALENZUELA, MAYRA A	1215	ACCOUNTANT	FT	45,563.00	1.00	45,563.00	3,485.57	18,315.82	60.06	6,415.27	302.00	28,578.72	
Z-Longevity				1,575.00	1.00	1,575.00	120.49	0.00	0.00	221.76	0.00	342.25	
Department Total				164,821.00		164,821.00	12,608.81	67,771.28	240.24	23,206.80	1,208.00	105,035.13	



*Hamilton County Government
 Budget Year 2013 - 2014
 1035240 - PROJECT WATER HELP*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
55018	ASSISTANCE-UTILITIES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
		0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
		0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035250 - WARM NEIGHBORS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
55018 ASSISTANCE-UTILITIES	0.00	17,000.00	0.00	17,000.00	17,000.00	0.0%
	0.00	17,000.00	0.00	17,000.00	17,000.00	0.0%
	0.00	17,000.00	0.00	17,000.00	17,000.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035260 - EMERGENCY FOOD & SHELTER

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
55019	ASSISTANCE-RENT	0.00	25,000.00	0.00	25,000.00	25,000.00	0.0%
		0.00	25,000.00	0.00	25,000.00	25,000.00	0.0%
		0.00	25,000.00	0.00	25,000.00	25,000.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035270 - SOCIAL SERVICES TITLE XX*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56001	GRANTS CONTRACT PAYMENTS	0.00	296,107.00	0.00	296,107.00	296,107.00	0.0%
56003	APPROPRIATION	0.00	89,633.00	0.00	89,633.00	89,633.00	0.0%
		0.00	385,740.00	0.00	385,740.00	385,740.00	0.0%
		0.00	385,740.00	0.00	385,740.00	385,740.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035280 - COMMUNITY SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	0.00	113,693.00	0.00	113,693.00	113,693.00	0.0%
51015	SALARIES - LONGEVITY	0.00	2,175.00	0.00	2,175.00	2,175.00	0.0%
52001	FICA	0.00	8,863.92	0.00	8,863.92	8,863.92	0.0%
52002	MEDICAL INSURANCE	0.00	42,743.07	0.00	42,743.07	42,743.07	0.0%
52003	LIFE INSURANCE	0.00	180.18	0.00	180.18	180.18	0.0%
52007	STATE PENSION	0.00	16,314.22	0.00	16,314.22	16,314.22	0.0%
52008	SELF INSURANCE	0.00	906.00	0.00	906.00	906.00	0.0%
		0.00	184,875.39	0.00	184,875.39	184,875.39	0.0%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	200.00	0.00	200.00	200.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	200.00	0.00	200.00	200.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	121.00	0.00	121.00	121.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	389.00	0.00	389.00	389.00	0.0%
53041	TRAVEL LOCAL	0.00	100.00	0.00	100.00	100.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	905.00	0.00	905.00	905.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	150.00	0.00	150.00	150.00	0.0%
53047	MEMBERSHIPS	0.00	215.00	0.00	215.00	215.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	712.00	0.00	712.00	712.00	0.0%
53091	INTERPRETERS FEES	0.00	75.00	0.00	75.00	75.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	651.00	0.00	651.00	651.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	50.00	0.00	50.00	50.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	50.00	0.00	50.00	50.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035280 - COMMUNITY SERVICES*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	50.00	0.00	50.00	50.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	50.00	0.00	50.00	50.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	50.00	0.00	50.00	50.00	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
55018	ASSISTANCE-UTILITIES	0.00	45,000.00	0.00	45,000.00	45,000.00	0.0%
55019	ASSISTANCE-RENT	0.00	49,380.00	0.00	49,380.00	49,380.00	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	0.00	500.00	0.00	500.00	500.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	500.00	0.00	500.00	500.00	0.0%
57007	PERFORMANCE & SURETY BONDS	0.00	50.00	0.00	50.00	50.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	1,700.00	0.00	1,700.00	1,700.00	0.0%
		0.00	103,098.00	0.00	103,098.00	103,098.00	0.0%
		0.00	287,973.39	0.00	287,973.39	287,973.39	0.0%

1035280 COMMUNITY SERVICES

Name	Class	Desc.	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary	Dist	Salary						
BROWNING, TAMMIE M			FT	32,246.00	1.00	32,246.00	2,466.82	6,111.44	60.06	4,540.24	302.00	13,480.56
GORE, PHYLLIS			FT	26,719.00	1.00	26,719.00	2,044.01	18,315.82	60.06	3,762.04	302.00	24,483.93
SEWELL, CARLA J			FT	54,728.00	1.00	54,728.00	4,186.70	18,315.82	60.06	7,705.70	302.00	30,570.28
Z-Longevity				2,175.00	1.00	2,175.00	166.39	0.00	0.00	306.24	0.00	472.63
Department Total				115,868.00		115,868.00	8,863.92	42,743.08	180.18	16,314.22	906.00	69,007.40



*Hamilton County Government
Budget Year 2013 - 2014
1035290 - PAFT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	200,325.00	214,976.00	0.00	214,976.00	14,651.00	7.3%
51015 SALARIES - LONGEVITY	975.00	2,400.00	0.00	2,400.00	1,425.00	146.1%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	15,399.44	16,629.26	0.00	16,629.26	1,229.82	7.9%
52002 MEDICAL INSURANCE	39,859.01	45,357.28	0.00	45,357.28	5,498.27	13.7%
52003 LIFE INSURANCE	285.28	315.31	0.00	315.31	30.03	10.5%
52007 STATE PENSION	28,343.05	30,606.54	0.00	30,606.54	2,263.49	7.9%
52008 SELF INSURANCE	1,434.50	1,585.50	0.00	1,585.50	151.00	10.5%
	<u>286,621.28</u>	<u>311,869.89</u>	<u>0.00</u>	<u>311,869.89</u>	<u>25,248.61</u>	<u>8.8%</u>
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,475.00	600.00	0.00	600.00	(875.00)	-59.3%
53018 CELLULAR & PAGER SERVICE	2,200.00	4,800.00	0.00	4,800.00	2,600.00	118.1%
53041 TRAVEL LOCAL	14,200.00	14,000.00	0.00	14,000.00	(200.00)	-1.4%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	15,250.00	0.00	15,250.00	3,250.00	27.0%
53044 POSTAGE FREIGHT & OTHER TRANS	825.00	1,100.00	0.00	1,100.00	275.00	33.3%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	5,900.00	2,600.00	0.00	2,600.00	(3,300.00)	-55.9%
53072 SUB CONTRACTED SERVICES	0.00	1,100.00	0.00	1,100.00	1,100.00	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&EQU	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 2013 - 2014
1035290 - PAFT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	10,150.00	10,150.00	0.00	10,150.00	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 & EC	2,075.00	2,075.00	0.00	2,075.00	0.00	0.0%
	57,225.00	60,075.00	0.00	60,075.00	2,850.00	4.9%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPME	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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	343,846.28	371,944.89	0.00	371,944.89	28,098.61	8.1%

1035290 PAFT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CARTER, LINDA	1668	SOCIAL COUNSEL	FT	39,289.00	1.00	39,289.00	3,005.61	6,111.44	60.06	5,531.89	302.00	15,011.00
CHAMBERS, MARGUERITE M	1608	HEALTH PG MANG	FT	50,357.00	1.00	50,357.00	3,852.31	6,111.44	60.06	7,090.27	302.00	17,416.08
COPENY, SONIA	1668	SOCIAL COUNSEL	FT	39,289.00	1.00	39,289.00	3,005.61	12,823.82	60.06	5,531.89	302.00	21,723.38
FRITZ, SHANDRA A	1668	SOCIAL COUNSEL	FT	39,289.00	1.00	39,289.00	3,005.61	10,993.19	60.06	5,531.89	302.00	19,892.75
Janet Middlebrook	1155	SECRETARY	FT	27,120.00	1.00	6,780.00	518.67	3,205.96	15.02	954.62	75.50	4,769.77
RODRIGUEZ, MARY L	1668	SOCIAL COUNSEL	FT	39,972.00	1.00	39,972.00	3,057.85	6,111.44	60.06	5,628.06	302.00	15,159.41
Z-Longevity				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Department Total				237,716.00		217,376.00	16,629.26	45,357.29	315.32	30,606.54	1,585.50	94,493.91



Hamilton County Government
Budget Year 2013 - 2014
1035300 - FETAL INFANT MORTALITY REVIEW

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	83,355.00	83,359.00	0.00	83,359.00	4.00 0.0%
51002	SALARIES-OVERTIME (REGULAR)	5,500.00	5,500.00	0.00	5,500.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	450.00	525.00	0.00	525.00	75.00 16.6%
52001	FICA	6,831.83	6,837.89	0.00	6,837.89	6.06 0.0%
52002	MEDICAL INSURANCE	34,473.40	36,631.63	0.00	36,631.63	2,158.23 6.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	5,041.21	4,910.12	0.00	4,910.12	(131.09) -2.6%
52008	SELF INSURANCE	940.87	914.03	0.00	914.03	(26.84) -2.8%
		136,712.43	138,797.79	0.00	138,797.79	2,085.36 1.5%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	139.00	139.00	0.00	139.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	450.00	150.00	0.00	150.00	(300.00) -66.6%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,272.00	3,272.00	0.00	3,272.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	100.00	0.00	100.00	50.00 100.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	550.00	0.00	550.00	250.00 83.3%
53047	MEMBERSHIPS	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%
54002	SMALL TOOLS & MINOR FURN&EQU	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%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	200.00	200.00	0.00	200.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035300 - FETAL INFANT MORTALITY REVIEW

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	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%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
57008 MALPRACTICE	90.00	90.00	0.00	90.00	0.00	0.0%
	8,701.00	8,701.00	0.00	8,701.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	145,413.43	147,498.79	0.00	147,498.79	2,085.36	1.4%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BREEDWELL, BARBARA L	1154	SR SECRETARY	FT	28,848.00	1.00	28,848.00	2,206.88	18,315.82	60.06	4,061.80	302.00	24,946.56
Chapman, Varissia	1626	PHN	PT	19,735.00	1.00	19,735.00	1,509.73	0.00	0.00	0.00	302.00	1,811.73
interpreter	1667	INTERPRETER	PT	239.00	1.00	239.00	18.29	0.00	0.00	0.00	8.03	26.32
VINCENT, LISA K	1666	PHN MANAGER	SKM	34,537.00	1.00	34,537.00	2,642.08	18,315.82	60.06	0.00	302.00	21,319.96
Z-Longevity				525.00	1.00	525.00	40.16	0.00	0.00	73.92	0.00	114.08
Z-Overtime				5,500.00	1.00	5,500.00	420.75	0.00	0.00	774.40	0.00	1,195.15
Department Total				89,384.00		89,384.00	6,837.89	36,631.64	120.12	4,910.12	914.03	49,413.80



Hamilton County Government
Budget Year 2013 - 2014
1035310 - INFANT MORTALITY PREVENTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	90,317.00	90,917.00	0.00	90,917.00	600.00	0.6%
51002 SALARIES-OVERTIME (REGULAR)	400.00	275.00	0.00	275.00	(125.00)	-31.2%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	450.00	0.00	0.00	0.00	(450.00)	-100.0%
52001 FICA	6,974.26	6,976.19	0.00	6,976.19	1.93	0.0%
52002 MEDICAL INSURANCE	24,176.22	18,315.82	0.00	18,315.82	(5,860.40)	-24.2%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	12,836.31	12,533.73	0.00	12,533.73	(302.58)	-2.3%
52008 SELF INSURANCE	604.00	677.05	0.00	677.05	73.05	12.0%
	135,877.91	129,814.91	0.00	129,814.91	(6,063.00)	-4.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	625.00	650.00	0.00	650.00	25.00	4.0%
53041 TRAVEL LOCAL	350.00	400.00	0.00	400.00	50.00	14.2%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	4,675.00	0.00	4,675.00	(325.00)	-6.5%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	200.00	350.00	0.00	350.00	150.00	75.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	200.00	0.00	200.00	200.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035310 - INFANT MORTALITY PREVENTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50.00	50.00	0.00	50.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,100.00	2,500.00	0.00	2,500.00	400.00	19.0%
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%
55023 OTHER ASSISTANCE PAYMENTS	300.00	300.00	0.00	300.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
	14,275.00	14,275.00	0.00	14,275.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	150,152.91	144,089.91	0.00	144,089.91	(6,063.00)	-4.0%

1035310 INFANT MORTALITY PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Chapman, Varissia	1626	PHN	PT	2,174.00	1.00	2,174.00	166.31	0.00	0.00	0.00	73.05	239.36
Vacant Position	1663	PH EDUCATOR	FT	41,053.00	1.00	41,053.00	3,140.56	18,315.82	60.06	5,780.26	302.00	27,598.70
WHEELER, LORI L F	1608	HEALTH PG MANG	FT	47,690.00	1.00	47,690.00	3,648.28	0.00	60.06	6,714.75	302.00	10,725.09
Z-Overtime				275.00	1.00	275.00	21.04	0.00	0.00	38.72	0.00	59.76
Department Total				91,192.00		91,192.00	6,976.19	18,315.82	120.12	12,533.73	677.05	38,622.91



Hamilton County Government
Budget Year 2013 - 2014
1035320 - TENNDR CARE OUTREACH

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	213,777.07	212,722.10	0.00	212,722.10	(1,054.97) -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	2,250.00	2,400.00	0.00	2,400.00	150.00 6.6%
52001	FICA	16,526.07	16,456.84	0.00	16,456.84	(69.23) -0.4%
52002	MEDICAL INSURANCE	37,989.83	48,699.15	0.00	48,699.15	10,709.32 28.1%
52003	LIFE INSURANCE	222.82	222.22	0.00	222.22	(0.60) -0.2%
52007	STATE PENSION	21,272.11	21,221.68	0.00	21,221.68	(50.43) -0.2%
52008	SELF INSURANCE	1,950.92	2,627.40	0.00	2,627.40	676.48 34.6%
		293,988.82	304,349.39	0.00	304,349.39	10,360.57 3.5%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	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%
53018	CELLULAR & PAGER SERVICE	2,650.00	2,650.00	0.00	2,650.00	0.00 0.0%
53041	TRAVEL LOCAL	8,000.00	8,000.00	0.00	8,000.00	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 TRANS	900.00	900.00	0.00	900.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	2,900.00	0.00	2,900.00	2,900.00	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 & EC	3,000.00	3,300.00	0.00	3,300.00	300.00	10.0%
	28,600.00	31,800.00	0.00	31,800.00	3,200.00	11.1%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	322,588.82	336,149.39	0.00	336,149.39	13,560.57	4.2%

1035320 TENNDR CARE OUTREACH

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
McClintock Tammy	1646	LAY OUTREACH WK	PT	12,880.00	1.00	12,880.00	985.32	0.00	0.00	0.00	302.00	1,287.32
COMMONS, KETRE L	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	6,111.44	60.06	5,505.00	302.00	14,969.50
Good, Kamesha	1646	LAY OUTREACH WK	PT	12,880.00	1.00	12,880.00	985.32	0.00	0.00	0.00	302.00	1,287.32
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	27,120.00	.25	6,780.00	518.67	3,205.96	15.02	954.62	75.50	4,769.77
Miller Kendra	1646	LAY OUTREACH WK	PT	12,880.00	1.00	12,880.00	985.32	0.00	0.00	0.00	302.00	1,287.32
MONTGOMERY, VANESSA A	1613	HEALTH PG SUPER	FT	43,858.00	.95	41,665.10	3,187.38	17,400.03	57.06	5,866.45	286.90	26,797.82
Outlaw, Zachary	1646	LAY OUTREACH WK	PT	12,880.00	1.00	12,880.00	985.32	0.00	0.00	0.00	302.00	1,287.32
SIMPSON, BETH M	1663	PH EDUCATOR	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
Vacant Position	1615	HEALTH CS MANAG	FT	36,016.00	.50	18,008.00	1,377.61	9,157.91	30.03	2,535.53	151.00	13,252.08
Vacant Position	1646	LAY OUTREACH WK	PT	12,880.00	1.00	12,880.00	985.32	0.00	0.00	0.00	302.00	1,287.32
Z-Longevity				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Z-Raises				2,500.00	1.00	2,500.00	191.25	0.00	0.00	352.00	0.00	543.25
Department Total				255,663.00		215,122.10	16,456.84	48,699.16	222.23	21,221.68	2,627.40	89,227.31



Hamilton County Government
Budget Year 2013 - 2014
1035324 - WELCOME BABY PROJECT

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	0.00	52,339.90	0.00	52,339.90	52,339.90	0.0%
52001	FICA	0.00	4,004.00	0.00	4,004.00	4,004.00	0.0%
52002	MEDICAL INSURANCE	0.00	19,231.61	0.00	19,231.61	19,231.61	0.0%
52003	LIFE INSURANCE	0.00	63.06	0.00	63.06	63.06	0.0%
52007	STATE PENSION	0.00	5,398.25	0.00	5,398.25	5,398.25	0.0%
52008	SELF INSURANCE	0.00	619.10	0.00	619.10	619.10	0.0%
		0.00	81,655.92	0.00	81,655.92	81,655.92	0.0%
<u>OPERATING EXPENDITURES</u>							
53014	UTILITY SERVICES-TELEPHONE	0.00	200.00	0.00	200.00	200.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	210.00	0.00	210.00	210.00	0.0%
53041	TRAVEL LOCAL	0.00	31,700.00	0.00	31,700.00	31,700.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	200.00	0.00	200.00	200.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
		0.00	34,310.00	0.00	34,310.00	34,310.00	0.0%
		0.00	115,965.92	0.00	115,965.92	115,965.92	0.0%

1035324 WELCOME BABY PROJECT

Name	Class Desc.	Requested Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position		FT	36,016.00	1.00	36,016.00	2,755.22	18,315.82	60.06	5,071.05	302.00	26,504.15
Vacant Position		PT	14,000.00	1.00	14,000.00	1,071.00	0.00	0.00	0.00	302.00	1,373.00
Vanessa Montgomery		FT	43,858.00	1.00	2,192.90	167.76	915.79	3.00	308.76	15.10	1,410.41
Z-Raises			131.00	1.00	131.00	10.02	0.00	0.00	18.44	0.00	28.46
Department Total			94,005.00		52,339.90	4,004.00	19,231.61	63.06	5,398.25	619.10	29,316.02



*Hamilton County Government
Budget Year 2013 - 2014
1035370 - HOMELAND SECURITY*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	334,042.00	335,156.00	0.00	335,156.00	1,114.00	0.3%
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	2,550.00	2,400.00	0.00	2,400.00	(150.00)	-5.8%
52001 FICA	25,749.29	25,823.04	0.00	25,823.04	73.75	0.2%
52002 MEDICAL INSURANCE	71,920.16	70,840.89	0.00	70,840.89	(1,079.27)	-1.5%
52003 LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007 STATE PENSION	47,392.16	47,527.89	0.00	47,527.89	135.73	0.2%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	484,188.03	484,282.24	0.00	484,282.24	94.21	0.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	2,960.00	0.00	2,960.00	(440.00)	-12.9%
53018 CELLULAR & PAGER SERVICE	3,600.00	4,094.00	0.00	4,094.00	494.00	13.7%
53021 MEDICAL CONSULTATION	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.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035370 - HOMELAND SECURITY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	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%
54001 OFFICE SUPPLIES & FORMSTS	11,120.00	11,120.00	0.00	11,120.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	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%
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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	19,342.00	14,455.00	0.00	14,455.00	(4,887.00)	-25.2%
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	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 & EC	0.00	4,800.00	0.00	4,800.00	4,800.00	0.0%
	45,962.00	45,929.00	0.00	45,929.00	(33.00)	-0.0%
CAPITAL EXPENDITURES						
59018 M&E-COMMUNICATION EQUIPMENT	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%



Hamilton County Government
Budget Year 2013 - 2014
1035370 - HOMELAND SECURITY

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
0.00	0.00	0.00	0.00	0.00	0.0%
530,150.03	530,211.24	0.00	530,211.24	61.21	0.0%

1035370 HOMELAND SECURITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	49,449.00	1.00	49,449.00	3,782.85	10,993.19	60.06	6,962.42	302.00	22,100.52
HARRIS, TAMMY R	1628	NURSE SPEC	FT	48,218.00	1.00	48,218.00	3,688.68	0.00	60.06	6,789.09	302.00	10,839.83
NOVAK, SABRINA	1844	EMG RSP COORD	FT	61,425.00	1.00	61,425.00	4,699.01	6,111.44	60.06	8,648.64	302.00	19,821.15
REESE, CAROL L	1154	SR SECRETARY	FT	29,195.00	1.00	29,195.00	2,233.42	10,993.19	60.06	4,110.66	302.00	17,699.33
SULLIVAN, LAURA A	1620	VOL COORDINATOR	FT	38,145.00	1.00	38,145.00	2,918.09	18,315.82	60.06	5,370.82	302.00	26,966.79
WALKER, DANIEL W	1609	EPIDEMIOLOGIST	FT	60,000.00	1.00	60,000.00	4,590.00	18,315.82	60.06	8,448.00	302.00	31,715.88
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	48,724.00	1.00	48,724.00	3,727.39	6,111.44	60.06	6,860.34	302.00	17,061.23
Z-Longevity				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Department Total				337,556.00		337,556.00	25,823.04	70,840.90	420.42	47,527.89	2,114.00	146,726.25



Hamilton County Government
Budget Year 2013 - 2014
1035390 - TOBACCO PREVENTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	42,119.00	39,098.00	0.00	39,098.00	(3,021.00)	-7.1%
51015 SALARIES - LONGEVITY	525.00	0.00	0.00	0.00	(525.00)	-100.0%
52001 FICA	3,262.25	2,991.00	0.00	2,991.00	(271.25)	-8.3%
52002 MEDICAL INSURANCE	12,067.76	6,111.43	0.00	6,111.43	(5,956.33)	-49.3%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,004.27	5,505.00	0.00	5,505.00	(499.27)	-8.3%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	64,340.34	54,067.49	0.00	54,067.49	(10,272.85)	-15.9%
OPERATING EXPENDITURES						
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 TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	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&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035390 - TOBACCO PREVENTION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
	65,590.34	55,317.49	0.00	55,317.49	(10,272.85)	-15.6%

1035390 TOBACCO PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COLLIER, PAULA J	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	6,111.44	60.06	5,505.00	302.00	14,969.50
Department Total				39,098.00		39,098.00	2,991.00	6,111.44	60.06	5,505.00	302.00	14,969.50



Hamilton County Government
Budget Year 2013 - 2014
1035447 - HEALTHY KIDS,HEALTHY COMMUNITY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	65,999.00	31,472.50	0.00	31,472.50	(34,526.50)	-52.3%
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	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	5,048.92	2,407.64	0.00	2,407.64	(2,641.28)	-52.3%
52002 MEDICAL INSURANCE	13,831.10	9,157.90	0.00	9,157.90	(4,673.20)	-33.7%
52003 LIFE INSURANCE	60.06	30.03	0.00	30.03	(30.03)	-50.0%
52007 STATE PENSION	5,913.46	2,685.41	0.00	2,685.41	(3,228.05)	-54.5%
52008 SELF INSURANCE	604.00	302.00	0.00	302.00	(302.00)	-50.0%
	91,456.54	46,055.48	0.00	46,055.48	(45,401.06)	-49.6%
OPERATING EXPENDITURES						
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	500.00	413.34	0.00	413.34	(86.66)	-17.3%
53042 MEETINGS,SEMINARS,ETC.	10,360.00	2,000.00	0.00	2,000.00	(8,360.00)	-80.6%
53044 POSTAGE FREIGHT & OTHER TRANS	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
53045 LEGAL NOTICES & ADVERTISING	19,006.00	0.00	0.00	0.00	(19,006.00)	-100.0%
53046 PUBLISHING DUPLICATING & BINDI	4,338.00	2,000.00	0.00	2,000.00	(2,338.00)	-53.8%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	20,000.00	10,000.00	0.00	10,000.00	(10,000.00)	-50.0%
54001 OFFICE SUPPLIES & FORMSTS	1,655.43	0.00	0.00	0.00	(1,655.43)	-100.0%



Hamilton County Government
Budget Year 2013 - 2014
1035447 - HEALTHY KIDS,HEALTHY COMMUNITY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	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	3,000.00	0.00	0.00	0.00	(3,000.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART:	10,000.00	2,106.83	0.00	2,106.83	(7,893.17)	-78.9%
54039 EDUCATIONAL SUPPLIES	5,000.00	1,373.87	0.00	1,373.87	(3,626.13)	-72.5%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	78,259.43	17,894.04	0.00	17,894.04	(60,365.39)	-77.1%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	169,715.97	63,949.52	0.00	63,949.52	(105,766.45)	-62.3%

1035447 HEALTHY KIDS,HEALTHY COMMUNITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HAIRE, FALICE K	1620	VOL COORDINATOR	FT	38,145.00	.50	19,072.50	1,459.04	9,157.91	30.03	2,685.41	151.00	13,483.39
SPRING, GERI B	1620	VOL COORDINATOR	PT	24,800.00	.50	12,400.00	948.60	0.00	0.00	0.00	151.00	1,099.60
Department Total				62,945.00		31,472.50	2,407.64	9,157.91	30.03	2,685.41	302.00	14,582.99



Hamilton County Government
Budget Year 2013 - 2014
1035480 - STATE RAPE PREVENTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	22,954.86	22,954.47	0.00	22,954.47	(0.39) -0.0%
51015	SALARIES - LONGEVITY	900.00	975.00	0.00	975.00	75.00 8.3%
52001	FICA	1,824.89	1,830.60	0.00	1,830.60	5.71 0.3%
52002	MEDICAL INSURANCE	9,824.49	10,440.01	0.00	10,440.01	615.52 6.2%
52003	LIFE INSURANCE	34.23	34.23	0.00	34.23	0.00 0.0%
52007	STATE PENSION	3,358.77	3,369.27	0.00	3,369.27	10.50 0.3%
52008	SELF INSURANCE	172.14	172.14	0.00	172.14	0.00 0.0%
		39,069.38	39,775.72	0.00	39,775.72	706.34 1.8%
OPERATING EXPENDITURES						
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 TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	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&EQU	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 ANTIFRI	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 2013 - 2014
1035480 - STATE RAPE PREVENTION

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
39,069.38	39,775.72	0.00	39,775.72	706.34	1.8%

1035480 STATE RAPE PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
QUIST, HOLLY A	1663	PH EDUCATOR	FT	40,271.00	.57	22,954.47	1,756.02	10,440.02	34.23	3,231.99	172.14	15,634.40
Z-Longevity				975.00	1.00	975.00	74.59	0.00	0.00	137.28	0.00	211.87
Department Total				41,246.00		23,929.47	1,830.61	10,440.02	34.23	3,369.27	172.14	15,846.27



Hamilton County Government
Budget Year 2013 - 2014
 1035490 - HEALTH GRANT TBCEDP

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,569.00	36,400.00	0.00	36,400.00	(1,169.00)	-3.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	2,874.03	2,784.60	0.00	2,784.60	(89.43)	-3.1%
52002 MEDICAL INSURANCE	12,067.76	12,823.81	0.00	12,823.81	756.05	6.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	128.69	0.00	0.00	0.00	(128.69)	-100.0%
52008 SELF INSURANCE	569.22	471.04	0.00	471.04	(98.18)	-17.2%
	53,268.76	52,539.51	0.00	52,539.51	(729.25)	-1.3%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,100.00	1,000.00	0.00	1,000.00	(100.00)	-9.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	700.00	500.00	0.00	500.00	(200.00)	-28.5%
54002 SMALL TOOLS & MINOR FURN&EQU	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!	1,000.00	700.00	0.00	700.00	(300.00)	-30.0%
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 2013 - 2014
1035490 - HEALTH GRANT TBCEDP

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	3,400.00	2,800.00	0.00	2,800.00	(600.00)	-17.6%
CAPITAL EXPENDITURES						
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%
	56,668.76	55,339.51	0.00	55,339.51	(1,329.25)	-2.3%

1035490 HEALTH GRANT TBCEDP

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Call Ins	1628	NURSE SPEC	PT	5,031.00	1.00	5,031.00	384.87	0.00	0.00	0.00	169.04	553.91
COKER, DORA BD	1628	NURSE SPEC	SKN	31,369.00	1.00	31,369.00	2,399.73	12,823.82	60.06	0.00	302.00	15,585.61
Department Total				36,400.00		36,400.00	2,784.60	12,823.82	60.06	0.00	471.04	16,139.52



*Hamilton County Government
Budget Year 2013 - 2014
1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	180,980.00	181,502.00	0.00	181,502.00	522.00	0.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
52001 FICA	13,882.63	13,931.80	0.00	13,931.80	49.17	0.3%
52002 MEDICAL INSURANCE	17,817.74	18,935.25	0.00	18,935.25	1,117.51	6.2%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	26,115.59	26,189.08	0.00	26,189.08	73.49	0.2%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	244,382.14	246,144.31	0.00	246,144.31	1,762.17	0.7%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	125.00	125.00	0.00	125.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	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	3,075.00	0.00	3,075.00	(1,425.00)	-31.6%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	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&EQU	150.00	150.00	0.00	150.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500.00	500.00	0.00	500.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,175.00	2,600.00	0.00	2,600.00	121.2%
57008	MALPRACTICE	0.00	0.00	0.00	0.00	0.0%
		9,950.00	9,950.00	0.00	9,950.00	0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	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%
		254,332.14	256,094.31	0.00	1,762.17	0.6%

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	118,496.00	1.00	118,496.00	8,767.59	12,823.82	60.06	16,684.24	302.00	38,637.71
BOAZ, VALERIE A	1607	CO HEALTH OFFIC	FTN	17,950.00	1.00	17,950.00	1,373.18	0.00	60.06	2,527.36	302.00	4,262.60
MCKEEHAN, DEBORAH L	1152	EXE SECRETARY	FT	45,056.00	1.00	45,056.00	3,446.78	6,111.44	60.06	6,343.88	302.00	16,264.16
Z-Longevity				4,500.00	1.00	4,500.00	344.25	0.00	0.00	633.60	0.00	977.85
Department Total				186,002.00		186,002.00	13,931.80	18,935.26	180.18	26,189.08	906.00	60,142.32



*Hamilton County Government
Budget Year 2013 - 2014
1035510 - ADMINISTRATION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	217,087.00	217,475.00	0.00	217,475.00	388.00	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	3,525.00	4,125.00	0.00	4,125.00	600.00	17.0%
52001 FICA	16,876.81	16,952.39	0.00	16,952.39	75.58	0.4%
52002 MEDICAL INSURANCE	67,735.96	68,395.37	0.00	68,395.37	659.41	0.9%
52003 LIFE INSURANCE	330.33	330.33	0.00	330.33	0.00	0.0%
52007 STATE PENSION	29,241.64	29,326.11	0.00	29,326.11	84.47	0.2%
52008 SELF INSURANCE	1,661.00	1,661.00	0.00	1,661.00	0.00	0.0%
	336,457.74	338,265.20	0.00	338,265.20	1,807.46	0.5%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	5,000.00	6,000.00	0.00	6,000.00	1,000.00	20.0%
53005 REP & MAINT MACHINERY & EQUIP'	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	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	2,900.00	2,500.00	0.00	2,500.00	(400.00)	-13.7%
53018 CELLULAR & PAGER SERVICE	3,000.00	2,200.00	0.00	2,200.00	(800.00)	-26.6%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,200.00	0.00	2,200.00	200.00	10.0%
53044 POSTAGE FREIGHT & OTHER TRANS	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
 1035510 - ADMINISTRATION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
53059 SECURITY 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	6,400.00	6,400.00	0.00	6,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,900.00	1,900.00	0.00	1,900.00	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%
54013 NEWSPAPERS & PERIODICALS	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
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 & EC	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
	54,400.00	54,400.00	0.00	54,400.00	0.00	0.0%
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%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035510 - ADMINISTRATION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	390,857.74	392,665.20	0.00	392,665.20	1,807.46	0.4%

1035510 ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AARON, JOHNNY L	1639	PRINTER	FT	26,466.00	1.00	26,466.00	2,024.65	12,823.82	60.06	3,726.41	302.00	18,936.94
HARDEN, SHAWN	1640	SRS	FT	31,816.00	1.00	31,816.00	2,433.92	6,111.44	60.06	4,479.69	302.00	13,387.11
MILLIGAN, CHARLES E	1436	MAINT TECH ASST	FT	27,444.00	1.00	27,444.00	2,099.47	18,315.82	60.06	3,864.12	302.00	24,641.47
SHANKLES, VICKI L	1153	PRINCIPAL SEC	FT	33,960.00	1.00	33,960.00	2,597.94	10,993.19	60.06	4,781.57	302.00	18,734.76
SMITH, MARTISHIA D	1602	DIRECTOR ADM SR	FT	84,471.00	1.00	84,471.00	6,462.03	10,993.19	60.06	11,893.52	302.00	29,710.80
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKN	26,636.00	.50	13,318.00	1,018.83	9,157.91	30.03	0.00	151.00	10,357.77
Z-Longevity				4,125.00	1.00	4,125.00	315.56	0.00	0.00	580.80	0.00	896.36
Department Total				234,918.00		221,600.00	16,952.40	68,395.37	330.33	29,326.11	1,661.00	116,665.21



*Hamilton County Government
Budget Year 2013 - 2014
1035520 - MAINTENANCE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	121,430.00	121,429.00	0.00	121,429.00	(1.00)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,050.00	4,200.00	0.00	4,200.00	150.00	3.7%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	9,905.22	9,916.63	0.00	9,916.63	11.41	0.1%
52002 MEDICAL INSURANCE	29,885.50	31,759.07	0.00	31,759.07	1,873.57	6.2%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	18,230.78	18,251.76	0.00	18,251.76	20.98	0.1%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	188,587.68	190,642.64	0.00	190,642.64	2,054.96	1.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUND	0.00	0.00	0.00	0.00	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&COO	5,300.00	5,300.00	0.00	5,300.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	50,000.00	50,000.00	0.00	50,000.00	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	1,300.00	800.00	0.00	800.00	(500.00)	-38.4%
53015 UTILITY SERVICES-ELECTRICITY	196,777.00	225,000.00	0.00	225,000.00	28,223.00	14.3%
53016 UTILITY SERVICES-WATER	12,000.00	18,000.00	0.00	18,000.00	6,000.00	50.0%
53017 UTILITY SERVICES-GAS	8,862.00	12,000.00	0.00	12,000.00	3,138.00	35.4%



*Hamilton County Government
Budget Year 2013 - 2014
1035520 - MAINTENANCE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53018 CELLULAR & PAGER SERVICE	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
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%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53053 ENGINEERING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	3,000.00	2,600.00	0.00	2,600.00	(400.00)	-13.3%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53061 DISPOSAL SERVICES	4,400.00	4,400.00	0.00	4,400.00	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&EQU	500.00	500.00	0.00	500.00	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%
54015 CONSUMABLE MAINTENANCE SUPP	9,900.00	11,000.00	0.00	11,000.00	1,100.00	11.1%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	6,500.00	9,000.00	0.00	9,000.00	2,500.00	38.4%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
	315,539.00	355,100.00	0.00	355,100.00	39,561.00	12.5%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035520 - MAINTENANCE

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
0.00	0.00	0.00	0.00	0.00	0.0%
504,126.68	545,742.64	0.00	545,742.64	41,615.96	8.2%

1035520 MAINTENANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FLERL, RICKY	1434	SK CRT SPEC	FT	37,430.00	1.00	37,430.00	2,863.40	6,111.44	60.06	5,270.14	302.00	14,607.04
GOSSETT, DANIEL A	1434	SK CRT SPEC	FT	36,373.00	1.00	36,373.00	2,782.54	12,823.82	60.06	5,121.32	302.00	21,089.74
MILLSAPS, ROY V	1406	FAC MAIN SUPER	FT	47,626.00	1.00	47,626.00	3,643.39	12,823.82	60.06	6,705.74	302.00	23,535.01
Z-Longevity				4,200.00	1.00	4,200.00	321.30	0.00	0.00	591.36	0.00	912.66
Z-Overtime				4,000.00	1.00	4,000.00	306.00	0.00	0.00	563.20	0.00	869.20
Department Total				129,629.00		129,629.00	9,916.63	31,759.08	180.18	18,251.76	906.00	61,013.65



*Hamilton County Government
Budget Year 2013 - 2014
1035530 - ENVIRONMENTAL HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	161,585.00	161,587.00	0.00	161,587.00	2.00 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%
51015	SALARIES - LONGEVITY	5,550.00	5,775.00	0.00	5,775.00	225.00 4.0%
52001	FICA	12,785.83	12,803.20	0.00	12,803.20	17.37 0.1%
52002	MEDICAL INSURANCE	53,439.48	56,787.27	0.00	56,787.27	3,347.79 6.2%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00 0.0%
52007	STATE PENSION	23,532.60	23,564.57	0.00	23,564.57	31.97 0.1%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		258,341.15	261,965.28	0.00	261,965.28	3,624.13 1.4%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,060.00	2,060.00	0.00	2,060.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,750.00	1,750.00	0.00	1,750.00	0.00 0.0%
53026	LABORATORY SERVICES	1,800.00	1,800.00	0.00	1,800.00	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 TRANS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035530 - ENVIRONMENTAL HEALTH*

		Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00	0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53065	BANK ANALYSIS FEE	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	800.00	800.00	0.00	800.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200.00	200.00	0.00	200.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	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	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	168.00	180.00	0.00	180.00	12.00	7.1%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	50.00	50.00	0.00	50.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	13,271.00	12,000.00	0.00	12,000.00	(1,271.00)	-9.5%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTI	1,030.00	900.00	0.00	900.00	(130.00)	-12.6%
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	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 & EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
		29,079.00	27,490.00	0.00	27,490.00	(1,589.00)	-5.4%



Hamilton County Government
Budget Year 2013 - 2014
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
CAPITAL EXPENDITURES							
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%	
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%	
		287,420.15	289,455.28	0.00	289,455.28	2,035.13	0.7%

1035530 ENVIRONMENTAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GANNON, MELISSA A	1154	SR SECRETARY	FT	29,714.00	1.00	29,714.00	2,273.12	12,823.82	60.06	4,183.73	302.00	19,642.73
JOHNSON, WALTER J	1652	SR ENV HTH INSP	FT	43,469.00	1.00	43,469.00	3,325.38	12,823.82	60.06	6,120.44	302.00	22,631.70
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	48,150.00	1.00	48,150.00	3,683.48	12,823.82	60.06	6,779.52	302.00	23,648.88
SERGEANT, LEAH T	1653	ENV HTH INSPECT	FT	40,254.00	1.00	40,254.00	3,079.43	18,315.82	60.06	5,667.76	302.00	27,425.07
Z-Longevity				5,775.00	1.00	5,775.00	441.79	0.00	0.00	813.12	0.00	1,254.91
Department Total				167,362.00		167,362.00	12,803.20	56,787.28	240.24	23,564.57	1,208.00	94,603.29



*Hamilton County Government
Budget Year 2013 - 2014
1035540 - STATISTICS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	243,425.40	255,798.00	0.00	255,798.00	12,372.60	5.0%
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	750.00	1,275.00	0.00	1,275.00	525.00	70.0%
52001 FICA	18,679.43	19,666.08	0.00	19,666.08	986.65	5.2%
52002 MEDICAL INSURANCE	49,981.76	61,678.33	0.00	61,678.33	11,696.57	23.4%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	32,767.12	32,675.88	0.00	32,675.88	(91.24)	-0.2%
52008 SELF INSURANCE	1,630.80	2,047.20	0.00	2,047.20	416.40	25.5%
	<u>347,534.81</u>	<u>373,440.79</u>	<u>0.00</u>	<u>373,440.79</u>	<u>25,905.98</u>	<u>7.4%</u>
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	14,500.00	1,500.00	0.00	1,500.00	(13,000.00)	-89.6%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	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.	1,000.00	1,200.00	0.00	1,200.00	200.00	20.0%
53044 POSTAGE FREIGHT & OTHER TRANS	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 & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035540 - STATISTICS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	300.00	300.00	0.00	300.00	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&EQU	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
	28,100.00	15,300.00	0.00	15,300.00	(12,800.00)	-45.5%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
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%
	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035540 - STATISTICS*

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
377,634.81	388,740.79	0.00	388,740.79	11,105.98	2.9%

1035540 STATISTICS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CLARK, LESLIE A	1637	HLTH DT SYS MGR	FT	69,525.00	1.00	69,525.00	5,318.66	18,315.82	60.06	9,789.12	302.00	33,785.66
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	46,702.00	1.00	46,702.00	3,572.70	6,111.44	60.06	6,575.64	302.00	16,621.84
LELAND, JONATHAN C	1309	NETWORK SPEC	FT	52,839.00	1.00	52,839.00	4,042.19	6,111.44	60.06	7,439.73	302.00	17,955.42
New Position	1325	MICRO SPEC	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	235.20	770.70
Part-time PRN	1217	SR ACCT CLERK	PT	18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	0.00	302.00	1,679.00
RICKETTS, L DENISE	1322	SR COMPUTER OP	FT	31,460.00	1.00	31,460.00	2,406.69	18,315.82	60.06	4,429.57	302.00	25,514.14
SANDERSON, TAMMIE A	1217	SR ACCT CLERK	FT	30,272.00	1.00	30,272.00	2,315.80	12,823.82	60.06	4,262.30	302.00	19,763.98
Z-Longevity				1,275.00	1.00	1,275.00	97.54	0.00	0.00	179.52	0.00	277.06
Department Total				257,073.00		257,073.00	19,666.08	61,678.34	300.30	32,675.88	2,047.20	116,367.80



Hamilton County Government
Budget Year 2013 - 2014
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	172,844.14	172,790.03	0.00	172,790.03	(54.11) -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%
51015	SALARIES - LONGEVITY	1,050.00	1,200.00	0.00	1,200.00	150.00 14.2%
52001	FICA	13,302.90	13,310.24	0.00	13,310.24	7.34 0.0%
52002	MEDICAL INSURANCE	46,500.22	50,618.88	0.00	50,618.88	4,118.66 8.8%
52003	LIFE INSURANCE	206.00	206.00	0.00	206.00	0.00 0.0%
52007	STATE PENSION	21,731.79	21,752.98	0.00	21,752.98	21.19 0.0%
52008	SELF INSURANCE	1,186.86	1,186.86	0.00	1,186.86	0.00 0.0%
		256,821.91	261,064.99	0.00	261,064.99	4,243.08 1.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500.00	500.00	0.00	500.00	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	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53026	LABORATORY 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%
53041	TRAVEL LOCAL	800.00	1,200.00	0.00	1,200.00	400.00 50.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	5,600.00	0.00	5,600.00	(400.00) -6.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,850.00	2,850.00	0.00	2,850.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
53050 MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	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&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,400.00	1,400.00	0.00	1,400.00	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 & EC	2,500.00	2,800.00	0.00	2,800.00	300.00	12.0%
	38,850.00	39,150.00	0.00	39,150.00	300.00	0.7%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
59024 M&E-COMPUTER SOFTWARE	500.00	0.00	0.00	0.00	(500.00)	-100.0%
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	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%



Hamilton County Government
Budget Year 2013 - 2014
1035564 - HEALTH PROMOTION & WELLNESS

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
11,500.00	0.00	0.00	0.00	(11,500.00)	-100.0%
307,171.91	300,214.99	0.00	300,214.99	(6,956.92)	-2.2%

1035564 HEALTH PROMOTION & WELLNESS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COWART, CATHERINE P	1608	HEALTH PG MANG	FT	53,398.00	1.00	53,398.00	4,084.95	18,315.82	60.06	7,518.44	302.00	30,281.27
HARR, ALLISON S	1663	PH EDUCATOR	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
Priti Mistry	1663	PH EDUCATOR	PT	38,989.00	.50	19,494.50	1,491.33	0.00	0.00	0.00	151.00	1,642.33
QUIST, HOLLY A	1663	PH EDUCATOR	FT	40,271.00	.43	17,316.53	1,324.71	7,875.80	25.83	2,438.17	129.86	11,794.37
WILLIAMS, ABENA	1664	PIO	FT	42,310.00	1.00	42,310.00	3,236.72	6,111.44	60.06	5,957.25	302.00	15,667.47
Z-Longevity				1,200.00	1.00	1,200.00	91.80	0.00	0.00	168.96	0.00	260.76
Department Total				216,439.00		173,990.03	13,310.24	50,618.88	206.01	21,752.98	1,186.86	87,074.97



*Hamilton County Government
Budget Year 2013 - 2014
1035565 - STEP ONE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	77,923.00	77,029.00	0.00	77,029.00	(894.00) -1.1%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	375.00	0.00	375.00	375.00 0.0%
52001	FICA	6,190.62	6,150.92	0.00	6,150.92	(39.70) -0.6%
52002	MEDICAL INSURANCE	13,831.10	18,315.82	0.00	18,315.82	4,484.72 32.4%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	11,393.96	11,320.88	0.00	11,320.88	(73.08) -0.6%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		113,062.80	116,915.74	0.00	116,915.74	3,852.94 3.4%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,889.60	2,889.60	0.00	2,889.60	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	3,829.21	0.00	3,829.21	(1,170.79) -23.4%
53044	POSTAGE FREIGHT & OTHER TRANS	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 & BINDI	2,100.00	2,100.00	0.00	2,100.00	0.00 0.0%
53047	MEMBERSHIPS	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,510.40	3,510.00	0.00	3,510.00	(0.40) -0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	600.00	0.00	600.00	600.00 0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	1,000.00	0.00	1,000.00	500.00 100.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035565 - STEP ONE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,000.00	2,041.19	0.00	2,041.19	(1,958.81)	-48.9%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,470.00	7,000.00	0.00	7,000.00	5,530.00	376.1%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	27,970.00	31,970.00	0.00	31,970.00	4,000.00	14.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	4,000.00	0.00	0.00	0.00	(4,000.00)	-100.0%
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%
	4,000.00	0.00	0.00	0.00	(4,000.00)	-100.0%
	145,032.80	148,885.74	0.00	148,885.74	3,852.94	2.6%

1035565 STEP ONE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BILDERBACK, JOHN MARTIN	1608	HEALTH PG MANG	FT	47,230.00	1.00	47,230.00	3,613.10	0.00	60.06	6,649.98	302.00	10,625.14
CRAIG, RENEE H	1013	ADMIN ASSISTANT	FT	29,799.00	1.00	29,799.00	2,279.63	18,315.82	60.06	4,195.70	302.00	25,153.21
Z-Longevity				375.00	1.00	375.00	28.69	0.00	0.00	52.80	0.00	81.49
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	422.40	0.00	651.90
Department Total				80,404.00		80,404.00	6,150.92	18,315.82	120.12	11,320.88	604.00	36,511.74



*Hamilton County Government
Budget Year 2013 - 2014
1035566 - HEALTH & WELLNESS-JR LEAGUE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
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%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	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%
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 TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTI	22,101.31	10,163.56	0.00	10,163.56	(11,937.75)	-54.0%
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%
	24,101.31	10,163.56	0.00	10,163.56	(13,937.75)	-57.8%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035566 - HEALTH & WELLNESS-JR LEAGUE

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
0.00	0.00	0.00	0.00	0.00	0.0%
24,101.31	10,163.56	0.00	10,163.56	(13,937.75)	-57.8%



*Hamilton County Government
Budget Year 2013 - 2014
1035570 - DENTAL HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	622,284.69	622,623.10	0.00	622,623.10	338.41	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%
51015 SALARIES - LONGEVITY	11,850.00	11,625.00	0.00	11,625.00	(225.00)	-1.8%
52001 FICA	48,511.30	48,519.98	0.00	48,519.98	8.68	0.0%
52002 MEDICAL INSURANCE	143,490.25	164,980.14	0.00	164,980.14	21,489.89	14.9%
52003 LIFE INSURANCE	670.75	670.75	0.00	670.75	0.00	0.0%
52007 STATE PENSION	87,696.81	87,665.36	0.00	87,665.36	(31.45)	-0.0%
52008 SELF INSURANCE	3,674.73	3,493.53	0.00	3,493.53	(181.20)	-4.9%
	918,178.53	939,577.86	0.00	939,577.86	21,399.33	2.3%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	3,000.00	3,400.00	0.00	3,400.00	400.00	13.3%
53014 UTILITY SERVICES-TELEPHONE	1,450.00	1,450.00	0.00	1,450.00	0.00	0.0%
53026 LABORATORY SERVICES	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53028 DENTAL SERVICES	20,100.00	20,100.00	0.00	20,100.00	0.00	0.0%
53029 DENTAL SERVICES REFERRALS SPE	900.00	900.00	0.00	900.00	0.00	0.0%
53041 TRAVEL LOCAL	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
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	60.00	0.00	60.00	(265.00)	-81.5%
53044 POSTAGE FREIGHT & OTHER TRANS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035570 - DENTAL HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	300.00	300.00	0.00	300.00	0.00	0.0%
53055 LAUNDRY SERVICE	10,700.00	10,700.00	0.00	10,700.00	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&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000.00	1,465.00	0.00	1,465.00	465.00	46.5%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	1,100.00	0.00	0.00	0.00	(1,100.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550.00	550.00	0.00	550.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	600.00	600.00	0.00	600.00	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 & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	33,625.00	33,625.00	0.00	33,625.00	0.00	0.0%
54043 MEDICAL SUPPLIES	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,800.00	8,800.00	0.00	8,800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	108,384.00	108,384.00	0.00	108,384.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%



*Hamilton County Government
Budget Year 2013 - 2014
1035570 - DENTAL HEALTH*

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,026,562.53	1,047,961.86	0.00	1,047,961.86	21,399.33	2.0%

1035570 DENTAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGLAND, SHARON M	1624	DENTAL AST	FT	35,530.00	.16	5,933.51	453.92	1,835.86	10.03	835.44	50.43	3,185.68
CHANDER, KAVITA	1622	DENTIST	FT	93,241.00	1.00	93,241.00	7,132.93	18,315.82	60.06	13,128.33	302.00	38,939.14
COWAN, MICHAEL L	1622	DENTIST	FT	95,222.00	1.00	95,222.00	7,284.48	18,315.82	60.06	13,407.26	302.00	39,369.62
CROSS, HOLLY C	1623	DENTAL HYGST	FT	43,290.00	.16	7,229.43	553.05	3,058.74	10.03	1,017.90	50.43	4,690.15
FLORES, PAOLA	1667	INTERPRETER	PT	29,062.00	.40	11,624.80	889.30	0.00	0.00	0.00	120.80	1,010.10
FRYAR, MARCIA L	1623	DENTAL HYGST	FT	43,290.00	.16	7,229.43	553.05	2,141.58	10.03	1,017.90	50.43	3,772.99
GAMBLE, KIMBERLY D	1624	DENTAL AST	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
HIGGINS, DEBRA C	1631	PSR	FT	27,837.00	1.00	27,837.00	2,129.53	6,111.44	60.06	3,919.45	302.00	12,522.48
JOHNSON, SHELDIA A	1624	DENTAL AST	FT	36,439.00	1.00	36,439.00	2,787.59	18,315.82	60.06	5,130.61	302.00	26,596.08
NEWTON, WENDY M.	1624	DENTAL AST	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
PELLAM, JANE	1623	DENTAL HYGST	FT	43,368.00	1.00	43,368.00	3,317.66	12,823.82	60.06	6,106.21	302.00	22,609.75
SCHILLING, NANCY L.	1622	DENTIST	FT	93,967.00	1.00	93,967.00	7,188.47	18,315.82	60.06	13,230.55	302.00	39,096.90
THOMAS, CHARLES A.	1630	DENTIST MANAGER	FT	101,853.00	.50	50,926.50	3,895.87	9,157.91	30.03	7,170.45	151.00	20,405.26
THOMPSON, LINDA O	1624	DENTAL AST	FT	35,594.00	1.00	35,594.00	2,722.94	12,823.82	60.06	5,011.64	302.00	20,920.46
WALKER, CAROLYN M	1624	DENTAL AST	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	43,290.00	.16	7,229.43	553.05	1,020.61	10.03	1,017.90	50.43	2,652.02
Z-Longevity				11,625.00	1.00	11,625.00	889.31	0.00	0.00	1,636.80	0.00	2,526.11
Department Total				840,390.00		634,248.10	48,519.97	164,980.14	670.75	87,665.36	3,493.52	305,329.74



*Hamilton County Government
Budget Year 2013 - 2014
1035590 - FAMILY PLANNING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	357,286.20	358,800.40	0.00	358,800.40	1,514.20	0.4%
51002 SALARIES-OVERTIME (REGULAR)	650.00	950.00	0.00	950.00	300.00	46.1%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,600.00	4,575.00	0.00	4,575.00	975.00	27.0%
51041 LABOR TRANSFERED TO OTH DEPTS	(5,261.60)	(4,100.00)	0.00	(4,100.00)	1,161.60	-22.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	27,657.53	27,870.90	0.00	27,870.90	213.37	0.7%
52002 MEDICAL INSURANCE	67,018.80	81,834.08	0.00	81,834.08	14,815.28	22.1%
52003 LIFE INSURANCE	444.44	444.44	0.00	444.44	0.00	0.0%
52007 STATE PENSION	49,390.97	49,525.19	0.00	49,525.19	134.22	0.2%
52008 SELF INSURANCE	2,698.04	2,536.80	0.00	2,536.80	(161.24)	-5.9%
	503,484.38	522,436.81	0.00	522,436.81	18,952.43	3.7%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	550.00	500.00	0.00	500.00	(50.00)	-9.0%
53014 UTILITY SERVICES-TELEPHONE	675.00	650.00	0.00	650.00	(25.00)	-3.7%
53018 CELLULAR & PAGER SERVICE	200.00	200.00	0.00	200.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53021 MEDICAL CONSULTATION	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53026 LABORATORY SERVICES	30,500.00	30,000.00	0.00	30,000.00	(500.00)	-1.6%
53041 TRAVEL LOCAL	700.00	650.00	0.00	650.00	(50.00)	-7.1%
53042 MEETINGS, SEMINARS, ETC.	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	300.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
 1035590 - FAMILY PLANNING

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53045	LEGAL NOTICES & ADVERTISING	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	175.00	150.00	0.00	150.00	(25.00)	-14.2%
54001	OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	150.00	0.00	150.00	(150.00)	-50.0%
54007	DRUGS & PERSONAL CARE PRODUC	80,000.00	80,800.00	0.00	80,800.00	800.00	1.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300.00	250.00	0.00	250.00	(50.00)	-16.6%
54030	MISCELLANEOUS SUPPLIES & PART	900.00	700.00	0.00	700.00	(200.00)	-22.2%
54039	EDUCATIONAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54041	DENTAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54043	MEDICAL SUPPLIES	2,169.75	3,000.00	0.00	3,000.00	830.25	38.2%
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 DE	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	7,000.00	6,500.00	0.00	6,500.00	(500.00)	-7.1%
		131,569.75	131,600.00	0.00	131,600.00	30.25	0.0%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	500.00	0.00	0.00	0.00	(500.00)	-100.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035590 - FAMILY PLANNING*

59036 M&E-FURNITURE and FIXTURES

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
500.00	0.00	0.00	0.00	(500.00)	-100.0%
635,554.13	654,036.81	0.00	654,036.81	18,482.68	2.9%

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DAVE, JANICE L	1626	PHN	FT	45,717.00	1.00	45,717.00	3,497.35	10,993.19	60.06	6,436.95	302.00	21,289.55
GILREATH, PAMELA W	1626	PHN	FT	47,163.00	1.00	47,163.00	3,607.97	18,315.82	60.06	6,640.55	302.00	28,926.40
HUISMAN, RONDA L	1629	PRI CARE CLINI	FT	75,646.00	40	30,258.40	2,314.77	0.00	24.02	4,260.38	120.80	6,719.97
KREIDER, DIANA M	1625	SR PHN	FT	63,432.00	1.00	63,432.00	4,852.54	6,111.44	60.06	8,931.23	302.00	20,257.27
MARTIN, KENISHA L	1631	PSR	FT	26,073.00	1.00	26,073.00	1,994.59	10,993.19	60.06	3,671.08	302.00	17,020.92
MATHIS, MIRANDA D	1627	LPN	FT	32,322.00	1.00	32,322.00	2,472.63	10,993.19	60.06	4,550.94	302.00	18,378.82
MATTINGLY, JEAN	1663	PH EDUCATOR	PT	12,584.00	1.00	12,584.00	962.68	0.00	0.00	0.00	302.00	1,264.68
ORTIZ, DIANA M	1631	PSR	FT	25,605.00	1.00	25,605.00	1,958.78	6,111.44	60.06	3,605.18	302.00	12,037.46
REUSS, SHAWN V	1629	PRI CARE CLINI	FT	75,646.00	1.00	75,646.00	5,786.92	18,315.82	60.06	10,650.96	302.00	35,115.76
Z-Longevity				4,575.00	1.00	4,575.00	349.99	0.00	0.00	644.16	0.00	994.15
Z-Overtime				950.00	1.00	950.00	72.68	0.00	0.00	133.76	0.00	206.44
Department Total				409,713.00		364,325.40	27,870.90	81,834.09	444.44	49,525.19	2,536.80	162,211.42



*Hamilton County Government
Budget Year 2013 - 2014
1035600 - CASE MANAGEMENT SERVICES*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	104,683.00	104,683.00	0.00	104,683.00	0.00	0.0%
51015	SALARIES - LONGEVITY	1,500.00	1,650.00	0.00	1,650.00	150.00	10.0%
52001	FICA	8,123.00	8,134.47	0.00	8,134.47	11.47	0.1%
52002	MEDICAL INSURANCE	24,135.52	25,647.63	0.00	25,647.63	1,512.11	6.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	14,950.56	14,971.68	0.00	14,971.68	21.12	0.1%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		154,116.20	155,810.90	0.00	155,810.90	1,694.70	1.0%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	800.00	0.00	0.00	0.00	(800.00)	-100.0%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	300.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 2013 - 2014
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54013	NEWSPAPERS & PERIODICALS	150.00	180.00	0.00	180.00	30.00	20.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	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%
54030	MISCELLANEOUS SUPPLIES & PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54039	EDUCATIONAL 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%
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 DE	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 & EC	500.00	500.00	0.00	500.00	0.00	0.0%
		10,600.00	9,830.00	0.00	9,830.00	(770.00)	-7.2%
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%
59030	M&E-FIRE PROTECTION EQUIPMENT	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%
		0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035600 - CASE MANAGEMENT SERVICES*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2012 - 2013	2013 - 2014		Budget		Change
164,716.20	165,640.90	0.00	165,640.90	924.70	0.5%

1035600 CASE MANAGEMENT SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MCNABB, SUSAN C	1153	PRINCIPAL SEC	FT	31,843.00	1.00	31,843.00	2,435.99	12,823.82	60.06	4,483.49	302.00	20,105.36
RUCCI, THOMAS L	1604	DIRECTOR CS MG	FT	72,840.00	1.00	72,840.00	5,572.26	12,823.82	60.06	10,255.87	302.00	29,014.01
Z-Longevity				1,650.00	1.00	1,650.00	126.22	0.00	0.00	232.32	0.00	358.54
Department Total				106,333.00		106,333.00	8,134.47	25,647.64	120.12	14,971.68	604.00	49,477.91



Hamilton County Government
Budget Year 2013 - 2014
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	124,510.00	124,511.00	0.00	124,511.00	1.00	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%
51015 SALARIES - LONGEVITY	2,100.00	2,250.00	0.00	2,250.00	150.00	7.1%
52001 FICA	9,685.68	9,697.21	0.00	9,697.21	11.53	0.1%
52002 MEDICAL INSURANCE	36,243.98	35,420.45	0.00	35,420.45	(823.53)	-2.2%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	17,826.69	17,847.96	0.00	17,847.96	21.27	0.1%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	191,452.53	190,812.80	0.00	190,812.80	(639.73)	-0.3%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	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%
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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
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	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	6,900.00	6,900.00	0.00	6,900.00	0.00	0.0%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	198,352.53	197,712.80	0.00	197,712.80	(639.73)	-0.3%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROOKSMCELVAIN, CATHY I	1662	PH REP	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
INMAN, RACHEL C	1662	PH REP	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
READUS, ROSEMARY U	1662	PH REP	FT	43,969.00	1.00	43,969.00	3,363.63	6,111.44	60.06	6,190.84	302.00	16,027.97
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	316.80	0.00	488.92
Department Total				126,761.00		126,761.00	9,697.21	35,420.45	180.18	17,847.96	906.00	64,051.80



Hamilton County Government
Budget Year 2013 - 2014
1035620 - HIV/AIDS PREVENTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	175,362.00	175,361.00	0.00	175,361.00	(1.00)	-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%
51015 SALARIES - LONGEVITY	3,450.00	3,750.00	0.00	3,750.00	300.00	8.6%
52001 FICA	13,679.13	13,702.02	0.00	13,702.02	22.89	0.1%
52002 MEDICAL INSURANCE	42,214.10	47,033.07	0.00	47,033.07	4,818.97	11.4%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	25,176.74	25,218.82	0.00	25,218.82	42.08	0.1%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	261,692.27	266,875.21	0.00	266,875.21	5,182.94	1.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	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	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	2,000.00	2,000.00	0.00	2,000.00	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 TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035620 - HIV/AIDS PREVENTION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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 & OXYGEN	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	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%
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	14,450.00	14,450.00	0.00	14,450.00	0.00	0.0%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	276,142.27	281,325.21	0.00	281,325.21	5,182.94	1.8%

1035620 HIV/AIDS PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DAVIS, RHONDA S	1631	PSR	FT	26,879.00	1.00	26,879.00	2,056.25	6,111.44	60.06	3,784.56	302.00	12,314.31
SMITH, DIANA M	1631	PSR	FT	26,857.00	1.00	26,857.00	2,054.56	6,111.44	60.06	3,781.47	302.00	12,309.53
TUMLIN, APRIL J	1628	NURSE SPEC	FT	51,879.00	1.00	51,879.00	3,968.75	10,993.19	60.06	7,304.56	302.00	22,628.56
WHEELER, DEBRA B	1631	PSR	FT	26,428.00	1.00	26,428.00	2,021.75	12,823.82	60.06	3,721.06	302.00	18,928.69
WOOD, CYNTHIA D	1662	PH REP	FT	43,318.00	1.00	43,318.00	3,313.83	10,993.19	60.06	6,099.17	302.00	20,768.25
Z-Longevity				3,750.00	1.00	3,750.00	286.88	0.00	0.00	528.00	0.00	814.88
Department Total				179,111.00		179,111.00	13,702.02	47,033.08	300.30	25,218.82	1,510.00	87,764.22



Hamilton County Government
Budget Year 2013 - 2014
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	441,505.00	439,808.00	0.00	439,808.00	(1,697.00)	-0.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	2,300.00	0.00	2,300.00	2,300.00	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	10,575.00	10,800.00	0.00	10,800.00	225.00	2.1%
52001 FICA	34,584.13	34,647.45	0.00	34,647.45	63.32	0.1%
52002 MEDICAL INSURANCE	107,495.74	116,644.29	0.00	116,644.29	9,148.55	8.5%
52003 LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00	0.0%
52007 STATE PENSION	63,652.86	63,769.45	0.00	63,769.45	116.59	0.1%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
	661,433.33	671,589.79	0.00	671,589.79	10,156.46	1.5%
OPERATING EXPENDITURES						
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	16,000.00	0.00	16,000.00	(3,000.00)	-15.7%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	700.00	0.00	700.00	(300.00)	-30.0%
53046 PUBLISHING DUPLICATING & BINDI	750.00	750.00	0.00	750.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035630 - ENVIRONMENTAL INSPECTORS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53065 BANK ANALYSIS FEE	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	700.00	0.00	700.00	(300.00)	-30.0%
54015 CONSUMABLE MAINTENANCE SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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 & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
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%
55012 MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	30,700.00	27,100.00	0.00	27,100.00	(3,600.00)	-11.7%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	692,133.33	698,689.79	0.00	698,689.79	6,556.46	0.9%

1035630 ENVIRONMENTAL INSPECTORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	40,170.00	1.00	40,170.00	3,073.00	18,315.82	60.06	5,655.94	302.00	27,406.82
BROWN, RYAN T	1653	ENV HTH INSPECT	FT	37,214.00	1.00	37,214.00	2,846.87	6,111.44	60.06	5,239.73	302.00	14,560.10
DAFOE, ROBERT C	1653	ENV HTH INSPECT	FT	38,797.00	1.00	38,797.00	2,967.97	6,111.44	60.06	5,462.62	302.00	14,904.09
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	80,402.00	1.00	80,402.00	6,150.75	6,111.44	60.06	11,320.60	302.00	23,944.85
ELLER, JOSHUA P	1653	ENV HTH INSPECT	FT	40,254.00	1.00	40,254.00	3,079.43	18,315.82	60.06	5,667.76	302.00	27,425.07
FALCON, JACK	1652	SR ENV HTH INSP	FT	44,058.00	1.00	44,058.00	3,370.44	18,315.82	60.06	6,203.37	302.00	28,251.69
MCDANIEL, ELIZABETH A	1653	ENV HTH INSPECT	FT	38,951.00	1.00	38,951.00	2,979.75	6,111.44	60.06	5,484.30	302.00	14,937.55
MCDONALD, SUSAN ELIZABE	1153	PRINCIPAL SEC	FT	36,122.00	1.00	36,122.00	2,763.33	12,823.82	60.06	5,085.98	302.00	21,035.19
MCELVAIN, JOHNNIE M	1155	SECRETARY	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
WILKINS, STEPHEN L	1651	ENV HTH MANAGER	FT	56,712.00	1.00	56,712.00	4,338.46	18,315.82	60.06	7,985.05	302.00	31,001.39
Z-Longevity				10,800.00	1.00	10,800.00	826.20	0.00	0.00	1,520.64	0.00	2,346.84
Z-Overtime				2,300.00	1.00	2,300.00	175.95	0.00	0.00	323.84	0.00	499.79
Department Total				452,908.00		452,908.00	34,647.45	116,644.30	600.60	63,769.45	3,020.00	218,681.80



Hamilton County Government
Budget Year 2013 - 2014
1035640 - NURSING ADMINISTRATOR

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	407,227.00	455,598.00	(52,285.00)	403,313.00	(3,914.00)	-0.9%
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	5,475.00	5,850.00	0.00	5,850.00	375.00	6.8%
52001	FICA	31,648.20	35,377.29	(3,999.80)	31,377.49	(270.71)	-0.8%
52002	MEDICAL INSURANCE	82,447.06	102,581.47	(18,315.82)	84,265.65	1,818.59	2.2%
52003	LIFE INSURANCE	384.38	420.42	(60.06)	360.36	(24.02)	-6.2%
52007	STATE PENSION	48,090.52	52,560.36	(7,361.73)	45,198.63	(2,891.89)	-6.0%
52008	SELF INSURANCE	4,784.16	4,705.44	(302.00)	4,403.44	(380.72)	-7.9%
		581,056.32	658,092.98	(82,324.41)	575,768.57	(5,287.75)	-0.9%
<u>OPERATING EXPENDITURES</u>							
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 EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	200.00	200.00	0.00	200.00	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	2,948.00	2,948.00	0.00	2,948.00	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 TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	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 2013 - 2014
 1035640 - NURSING ADMINISTRATION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	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&EQU	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	63,700.00	63,700.00	0.00	63,700.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	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 SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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 & EC	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	<u>109,378.00</u>	<u>109,378.00</u>	<u>0.00</u>	<u>109,378.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
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%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035640 - NURSING ADMINISTRATOR*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	690,434.32	767,470.98	(82,324.41)	685,146.57	(5,287.75)	-0.7%

1035640 NURSING ADMINISTRATON

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALLEN, BEVERLY LJ	1154	SR SECRETARY	FT	29,715.00	1.00	29,715.00	2,273.20	12,823.82	60.06	4,183.87	302.00	19,642.95
BURKE, TAMMY M.	1605	DIRECTOR CLINIC	FT	88,748.00	1.00	88,748.00	6,789.23	12,823.82	60.06	12,495.72	302.00	32,470.83
Call Ins	1626	PHN	PT	35,000.00	1.00	35,000.00	2,677.50	0.00	0.00	0.00	1,176.00	3,853.50
Call Ins	1631	PSR	PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	672.00	2,202.00
Call Ins	1667	INTERPRETER	PT	4,150.00	1.00	4,150.00	317.48	0.00	0.00	0.00	139.44	456.92
HOLMES, PATRICIA M	1625	SR PHN	FT	59,618.00	1.00	59,618.00	4,560.78	10,993.19	60.06	8,394.21	302.00	24,310.24
Robin Darling	1655	NUTRITIONIST	PT	17,000.00	1.00	17,000.00	1,300.50	0.00	0.00	0.00	302.00	1,602.50
RODGERS, CONSTANCE OVEF	1153	PRINCIPAL SEC	FT	34,709.00	1.00	34,709.00	2,655.24	18,315.82	60.06	4,887.03	302.00	26,220.15
SLEDGE, JULIE A	1666	PHN MANAGER	FT	54,233.00	1.00	54,233.00	4,148.83	10,993.19	60.06	7,636.01	302.00	23,140.09
Vacant Position	1628	NURSE SPEC	FT	52,285.00	1.00	52,285.00	3,999.80	18,315.82	60.06	7,361.73	302.00	30,039.41
Vandi Brewer	1645	PHARMACY TECH	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	47,140.00	1.00	47,140.00	3,606.21	18,315.82	60.06	6,637.31	302.00	28,921.40
Z-Longevity				5,850.00	1.00	5,850.00	447.52	0.00	0.00	823.68	0.00	1,271.20
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Vac Cut				-52,285.00	1.00	-52,285.00	-3,999.80	-18,315.82	-60.06	-7,361.73	-302.00	-30,039.41
Department Total				410,163.00		410,163.00	31,377.49	84,265.66	360.36	45,198.63	4,403.44	165,605.58



Hamilton County Government
Budget Year 2013 - 2014
1035650 - CHILDHOOD LEAD PREVENTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	10,069.54	9,925.20	0.00	9,925.20	(144.34)	-1.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	770.32	759.28	0.00	759.28	(11.04)	-1.4%
52002 MEDICAL INSURANCE	1,166.84	1,222.28	0.00	1,222.28	55.44	4.7%
52003 LIFE INSURANCE	12.19	12.01	0.00	12.01	(0.18)	-1.4%
52007 STATE PENSION	1,417.79	1,397.47	0.00	1,397.47	(20.32)	-1.4%
52008 SELF INSURANCE	61.30	60.40	0.00	60.40	(0.90)	-1.4%
	<u>13,497.98</u>	<u>13,376.64</u>	<u>0.00</u>	<u>13,376.64</u>	<u>(121.34)</u>	<u>-0.8%</u>
<u>OPERATING EXPENDITURES</u>						
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 TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
	<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>13,497.98</u>	<u>13,376.64</u>	<u>0.00</u>	<u>13,376.64</u>	<u>(121.34)</u>	<u>-0.8%</u>

1035650 CHILDHOOD LEAD PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	49,626.00	20	9,925.20	759.28	1,222.29	12.01	1,397.47	60.40	3,451.45
Department Total				49,626.00		9,925.20	759.28	1,222.29	12.01	1,397.47	60.40	3,451.45



*Hamilton County Government
Budget Year 2013 - 2014
1035660 - WIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	817,259.60	809,541.00	0.00	809,541.00	(7,718.60) -0.9%
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	14,250.00	13,725.00	0.00	13,725.00	(525.00) -3.6%
52001	FICA	63,687.00	63,056.35	0.00	63,056.35	(630.65) -0.9%
52002	MEDICAL INSURANCE	250,960.19	291,163.17	0.00	291,163.17	40,202.98 16.0%
52003	LIFE INSURANCE	1,369.36	1,369.36	0.00	1,369.36	0.00 0.0%
52007	STATE PENSION	113,143.02	111,819.57	0.00	111,819.57	(1,323.45) -1.1%
52008	SELF INSURANCE	7,489.60	7,489.60	0.00	7,489.60	0.00 0.0%
		<u>1,269,158.77</u>	<u>1,299,164.05</u>	<u>0.00</u>	<u>1,299,164.05</u>	<u>30,005.28</u> 2.3%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	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 TRANS	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	78,000.00	78,000.00	0.00	78,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,400.00	5,320.00	0.00	5,320.00	(80.00) -1.4%



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Budget Year 2013 - 2014
1035660 - WIC*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
54002	SMALL TOOLS & MINOR FURN&EQU	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 & OXYG	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 SUPP	50.00	50.00	0.00	50.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	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%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	127,800.00	127,800.00	0.00	127,800.00	0.00	0.0%
57008	MALPRACTICE	50.00	80.00	0.00	80.00	30.00	60.0%
58002	RENT ON OFF MACHINES FURN & EC	1,200.00	1,250.00	0.00	1,250.00	50.00	4.1%
		238,200.00	238,200.00	0.00	238,200.00	0.00	0.0%

CAPITAL EXPENDITURES

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%



*Hamilton County Government
Budget Year 2013 - 2014
1035660 - WIC*

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
1,507,358.77	1,537,364.05	0.00	1,537,364.05	30,005.28	1.9%

1035660 WIC

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, KOURTNEY K	1656	NUTRIT EDUCATOR	FT	37,396.00	1.00	37,396.00	2,860.79	6,111.44	60.06	5,265.36	302.00	14,599.65
ARNOLD, AMANDA C	1631	PSR	FT	25,269.00	1.00	25,269.00	1,933.08	6,111.44	60.06	3,557.88	302.00	11,964.46
BARRIOS, CINDY M	1631	PSR	FT	25,775.00	1.00	25,775.00	1,971.79	10,993.19	60.06	3,629.12	302.00	16,956.16
Berry, Jennie	1656	NUTRIT EDUCATOR	PT	15,209.00	1.00	15,209.00	1,163.49	0.00	0.00	0.00	302.00	1,465.49
Burchfield, Tara	1656	NUTRIT EDUCATOR	PT	14,884.00	1.00	14,884.00	1,138.63	0.00	0.00	0.00	302.00	1,440.63
BYRD, CHERYEL A	1656	NUTRIT EDUCATOR	FT	41,204.00	1.00	41,204.00	3,152.11	18,315.82	60.06	5,801.52	302.00	27,631.51
CLAY, MARIAN J	1617	WIC MER COORD	FT	34,445.00	1.00	34,445.00	2,635.04	12,823.82	60.06	4,849.86	302.00	20,670.78
CORIA, ENEDINA	1154	SR SECRETARY	FT	29,457.00	1.00	29,457.00	2,253.46	10,993.19	60.06	4,147.55	302.00	17,756.26
FOSTER, TABITHA R	1631	PSR	FT	24,276.00	1.00	24,276.00	1,857.11	6,111.44	60.06	3,418.06	302.00	11,748.67
GIULIANI, RENEE D.	1656	NUTRIT EDUCATOR	FT	37,712.00	1.00	37,712.00	2,884.96	18,315.82	60.06	5,309.85	302.00	26,872.69
GROSS, ANGELA B	1655	NUTRITIONIST	FT	47,689.00	1.00	47,689.00	3,648.21	18,315.82	60.06	6,714.61	302.00	29,040.70
GRUBB, STEPHANIE D	1631	PSR	FT	25,310.00	40	10,124.00	774.49	5,129.53	24.02	1,425.46	120.80	7,474.30
HARE, JOLENE M	1626	PHN	FT	44,890.00	1.00	44,890.00	3,434.08	12,823.82	60.06	6,320.51	302.00	22,940.47
JONES, DIANI A	1626	PHN	FT	45,965.00	40	18,386.00	1,406.53	5,129.53	24.02	2,588.75	120.80	9,269.63
MCGEE, TAMISHA E	1631	PSR	FT	23,279.00	1.00	23,279.00	1,780.85	6,111.44	60.06	3,277.68	302.00	11,532.03
MILES, LEEANN G	1631	PSR	FT	26,439.00	1.00	26,439.00	2,022.59	18,315.82	60.06	3,722.61	302.00	24,423.08
PARRISH, LINDSEY M	1631	PSR	FT	26,075.00	1.00	26,075.00	1,994.74	18,315.82	60.06	3,671.36	302.00	24,343.98
RANKINS, JAMES S	1618	WIC FIELD REP	FT	33,378.00	1.00	33,378.00	2,553.42	12,823.82	60.06	4,699.62	302.00	20,438.92
RUIZ, ANA I	1631	PSR	FT	26,567.00	1.00	26,567.00	2,032.37	18,315.82	60.06	3,740.63	302.00	24,450.88
SALMERON, JENNIFER SCANI	1655	NUTRITIONIST	FT	44,374.00	1.00	44,374.00	3,394.61	6,111.44	60.06	6,247.86	302.00	16,115.97
SILVEIRA, LUCIA M.	1631	PSR	FT	26,189.00	1.00	26,189.00	2,003.46	6,111.44	60.06	3,687.41	302.00	12,164.37
ULDRICK, REBECCA S.	1656	NUTRIT EDUCATOR	FT	38,046.00	1.00	38,046.00	2,910.52	6,111.44	60.06	5,356.88	302.00	14,740.90
Vacant Position	1608	HEALTH PG MANG	FT	47,610.00	1.00	47,610.00	3,642.16	18,315.82	60.06	6,703.49	302.00	29,023.53
Vacant Position	1656	NUTRIT EDUCATOR	FT	37,214.00	1.00	37,214.00	2,846.87	18,315.82	60.06	5,239.73	302.00	26,764.48
Vacant Position	1626	PHN	FT	43,158.00	1.00	43,158.00	3,301.59	18,315.82	60.06	6,076.65	302.00	28,056.12
WALKER, EDNA M	1631	PSR	FT	27,544.00	1.00	27,544.00	2,107.12	12,823.82	60.06	3,878.20	302.00	19,171.20
Z-Longevity				13,725.00	1.00	13,725.00	1,049.96	0.00	0.00	1,932.48	0.00	2,982.44
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion				2,952.00	1.00	2,952.00	225.82	0.00	0.00	415.64	0.00	641.46
Department Total				867,031.00		824,266.00	63,056.35	291,163.18	1,369.36	111,819.57	7,489.60	474,898.06



*Hamilton County Government
Budget Year 2013 - 2014
1035664 - WIC PEER COUNSELING*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	61,415.00	62,424.00	0.00	62,424.00	1,009.00	1.6%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,698.25	4,775.44	0.00	4,775.44	77.19	1.6%
52002 MEDICAL INSURANCE	4,615.12	6,111.43	0.00	6,111.43	1,496.31	32.4%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	3,939.87	3,862.85	0.00	3,862.85	(77.02)	-1.9%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	75,634.30	78,139.78	0.00	78,139.78	2,505.48	3.3%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	700.00	600.00	0.00	600.00	(100.00)	-14.2%
53018 CELLULAR & PAGER SERVICE	0.00	100.00	0.00	100.00	100.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	3,010.00	2,000.00	0.00	2,000.00	(1,010.00)	-33.5%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	300.00	0.00	300.00	300.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	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%
54002 SMALL TOOLS & MINOR FURN&EQU	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%



Hamilton County Government
Budget Year 2013 - 2014
1035664 - WIC PEER COUNSELING

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
54030 MISCELLANEOUS SUPPLIES & PARTS	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%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>7,010.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>(1,010.00)</u>	<u>-14.4%</u>
CAPITAL EXPENDITURES						
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>82,644.30</u>	<u>84,139.78</u>	<u>0.00</u>	<u>84,139.78</u>	<u>1,495.48</u>	<u>1.8%</u>

1035664 WIC PEER COUNSELING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DOEBLER, NATALIE N	1632	PEER COUNSELOR	FT	27,435.00	1.00	27,435.00	2,098.78	6,111.44	60.06	3,862.85	302.00	12,435.13
Herrea, Natalie	1632	PEER COUNSELOR	PT	18,783.00	1.00	18,783.00	1,436.90	0.00	0.00	0.00	302.00	1,738.90
Vacant Position	1632	PEER COUNSELOR	PT	16,206.00	1.00	16,206.00	1,239.76	0.00	0.00	0.00	302.00	1,541.76
Department Total				62,424.00		62,424.00	4,775.44	6,111.44	60.06	3,862.85	906.00	15,715.79



Hamilton County Government
Budget Year 2013 - 2014
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	48,140.00	48,141.00	0.00	48,141.00	1.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	600.00	675.00	0.00	675.00	75.00	12.5%
52001 FICA	3,728.61	3,734.42	0.00	3,734.42	5.81	0.1%
52002 MEDICAL INSURANCE	17,237.20	12,823.81	0.00	12,823.81	(4,413.39)	-25.6%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,862.59	6,873.29	0.00	6,873.29	10.70	0.1%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	76,930.46	72,609.58	0.00	72,609.58	(4,320.88)	-5.6%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	350.00	0.00	350.00	50.00	16.6%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	150.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	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 SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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 2013 - 2014
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	750.00	750.00	0.00	750.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	300.00	0.00	300.00	100.00	50.0%
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%
55023	OTHER ASSISTANCE PAYMENTS	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%
		2,800.00	2,950.00	0.00	2,950.00	150.00	5.3%
CAPITAL EXPENDITURES							
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%
		79,730.46	75,559.58	0.00	75,559.58	(4,170.88)	-5.2%

1035670 RENAL INTERVENTION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JONES, MARCEY M	1626	PHN	FT	48,141.00	1.00	48,141.00	3,682.78	12,823.82	60.06	6,778.25	302.00	23,646.91
Z-Longevity				675.00	1.00	675.00	51.64	0.00	0.00	95.04	0.00	146.68
Department Total				48,816.00		48,816.00	3,734.42	12,823.82	60.06	6,873.29	302.00	23,793.59



Hamilton County Government
Budget Year 2013 - 2014
1035700 - RECORDS MANAGEMENT

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	232,863.50	253,746.00	0.00	253,746.00	20,882.50 8.9%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	4,000.00	0.00	4,000.00	(3,000.00) -42.8%
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	4,275.00	5,250.00	0.00	5,250.00	975.00 22.8%
52001	FICA	18,676.60	20,119.18	0.00	20,119.18	1,442.58 7.7%
52002	MEDICAL INSURANCE	61,564.94	46,427.49	0.00	46,427.49	(15,137.45) -24.5%
52003	LIFE INSURANCE	390.39	330.33	0.00	330.33	(60.06) -15.3%
52007	STATE PENSION	30,699.88	22,269.51	0.00	22,269.51	(8,430.37) -27.4%
52008	SELF INSURANCE	2,114.00	2,567.00	0.00	2,567.00	453.00 21.4%
		357,584.31	354,709.51	0.00	354,709.51	(2,874.80) -0.8%
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	1,600.00	0.00	1,600.00	100.00 6.6%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	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 TRANS	300.00	300.00	0.00	300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	337.00	0.00	337.00	337.00 0.0%
53047	MEMBERSHIPS	500.00	600.00	0.00	600.00	100.00 20.0%
53050	MISCELLANEOUS PURCHASED SERV	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035700 - RECORDS MANAGEMENT

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2012 - 2013	2013 - 2014		Budget		Change	
53065	BANK ANALYSIS FEE	1,800.00	2,200.00	0.00	2,200.00	400.00	22.2%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,300.00	7,300.00	0.00	7,300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,398.00	2,398.00	0.00	2,398.00	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%
54013	NEWSPAPERS & PERIODICALS	0.00	150.00	0.00	150.00	150.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	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 & PARTS	0.00	500.00	0.00	500.00	500.00	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	3,600.00	0.00	0.00	0.00	(3,600.00)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	4,700.00	4,800.00	0.00	4,800.00	100.00	2.1%
		30,998.00	29,085.00	0.00	29,085.00	(1,913.00)	-6.1%
CAPITAL EXPENDITURES							
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%
		0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035700 - RECORDS MANAGEMENT

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
388,582.31	383,794.51	0.00	383,794.51	(4,787.80)	-1.2%

1035700 RECORDS MANAGEMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
New Part-time	1325	MICRO SPEC	PT	26,000.00	1.00	26,000.00	1,989.00	0.00	0.00	0.00	302.00	2,291.00
DUNN, JUANITA H	1642	MED RDS CLERK	FT	28,794.00	1.00	28,794.00	2,202.74	6,111.44	60.06	4,054.20	302.00	12,730.44
FLORENCE, TAMANIA D	1642	MED RDS CLERK	FT	28,794.00	1.00	28,794.00	2,202.74	12,823.82	60.06	4,054.20	302.00	19,442.82
HARBIN, NAN N	1641	HEALTH INFO MAG	PT	55,514.00	1.00	55,514.00	4,246.82	0.00	0.00	0.00	302.00	4,548.82
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	37,511.00	1.00	37,511.00	2,869.59	6,111.44	60.06	5,281.55	302.00	14,624.64
MELENDEZ, EDINES	1644	VITAL RDS REGIS	FT	28,120.00	1.00	28,120.00	2,151.18	6,111.44	60.06	3,959.30	302.00	12,583.98
PRN for EHR Transition	1642	MED RDS CLERK	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
SILVA, GABRIELA N	1644	VITAL RDS REGIS	FT	25,695.00	1.00	25,695.00	1,965.67	6,111.44	60.06	3,617.86	302.00	12,057.03
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	26,636.00	.50	13,318.00	1,018.83	9,157.91	30.03	0.00	151.00	10,357.77
Z-Longevity				5,250.00	1.00	5,250.00	401.62	0.00	0.00	739.20	0.00	1,140.82
Z-Overtime				4,000.00	1.00	4,000.00	306.00	0.00	0.00	563.20	0.00	869.20
Department Total				276,314.00		262,996.00	20,119.19	46,427.49	330.33	22,269.51	2,567.00	91,713.52



Hamilton County Government
Budget Year 2013 - 2014
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	153,904.18	163,708.00	0.00	163,708.00	9,803.82 6.3%
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	2,925.00	3,150.00	0.00	3,150.00	225.00 7.6%
52001	FICA	11,997.43	12,764.64	0.00	12,764.64	767.21 6.3%
52002	MEDICAL INSURANCE	48,174.35	45,188.54	0.00	45,188.54	(2,985.81) -6.1%
52003	LIFE INSURANCE	197.59	210.21	0.00	210.21	12.62 6.3%
52007	STATE PENSION	19,396.14	20,644.80	0.00	20,644.80	1,248.66 6.4%
52008	SELF INSURANCE	1,144.58	1,359.00	0.00	1,359.00	214.42 18.7%
		237,739.27	247,025.19	0.00	247,025.19	9,285.92 3.9%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	900.00	800.00	0.00	800.00	(100.00) -11.1%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
53041	TRAVEL LOCAL	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	325.00	300.00	0.00	300.00	(25.00) -7.6%
53046	PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,660.00	1,600.00	0.00	1,600.00	(60.00) -3.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART:	1,000.00	500.00	0.00	500.00	(500.00) -50.0%



Hamilton County Government
Budget Year 2013 - 2014
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL 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%
58002 RENT ON OFF MACHINES FURN & EC	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
	<u>14,285.00</u>	<u>13,100.00</u>	<u>0.00</u>	<u>13,100.00</u>	<u>(1,185.00)</u>	<u>-8.2%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION 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>252,024.27</u>	<u>260,125.19</u>	<u>0.00</u>	<u>260,125.19</u>	<u>8,100.92</u>	<u>3.2%</u>

1035710 CHILDREN'S SPECIAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	49,626.00	.50	24,813.00	1,898.19	3,055.72	30.03	3,493.67	151.00	8,628.61
GONZALES, ANGELA EASTER	1612	SOCIAL WORKER	FT	41,920.00	1.00	41,920.00	3,206.88	18,315.82	60.06	5,902.34	302.00	27,787.10
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	36,016.00	1.00	36,016.00	2,755.22	12,823.82	60.06	5,071.05	302.00	21,012.15
MONTGOMERY, MIIKA T	1612	SOCIAL WORKER	FT	40,726.00	1.00	40,726.00	3,115.54	10,993.19	60.06	5,734.22	302.00	20,205.01
Pamela Brady	1668	SOCIAL COUNSEL	PT	20,233.00	1.00	20,233.00	1,547.83	0.00	0.00	0.00	302.00	1,849.83
Z-Longevity				3,150.00	1.00	3,150.00	240.98	0.00	0.00	443.52	0.00	684.50
Department Total				191,671.00		166,858.00	12,764.64	45,188.55	210.21	20,644.80	1,359.00	80,167.20



*Hamilton County Government
Budget Year 2013 - 2014
1035720 - PHARMACY*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	103,795.00	103,795.00	0.00	103,795.00	0.00	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%
51015 SALARIES - LONGEVITY	675.00	750.00	0.00	750.00	75.00	11.1%
52001 FICA	7,991.95	7,997.70	0.00	7,997.70	5.75	0.0%
52002 MEDICAL INSURANCE	12,067.76	12,823.81	0.00	12,823.81	756.05	6.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	14,709.38	14,719.94	0.00	14,719.94	10.56	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	139,601.15	140,448.51	0.00	140,448.51	847.36	0.6%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	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.	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	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 & BINDI	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	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	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 2013 - 2014
 1035720 - PHARMACY*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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 DE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>7,800.00</u>	<u>7,800.00</u>	<u>0.00</u>	<u>7,800.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>147,401.15</u>	<u>148,248.51</u>	<u>0.00</u>	<u>148,248.51</u>	<u>847.36</u>	<u>0.5%</u>

1035720 PHARMACY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LOWE, CHARLOTTE A	1657	PHARMACIST	FT	103,795.00	1.00	103,795.00	7,940.32	12,823.82	60.06	14,614.34	302.00	35,740.54
Z-Longevity				750.00	1.00	750.00	57.38	0.00	0.00	105.60	0.00	162.98
Department Total				104,545.00		104,545.00	7,997.70	12,823.82	60.06	14,719.94	302.00	35,903.52



Hamilton County Government
Budget Year 2013 - 2014
1035740 - STATE HEALTH PROMOTION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	106,889.76	105,717.18	0.00	105,717.18	(1,172.58)	-1.0%
51015 SALARIES - LONGEVITY	0.00	375.00	0.00	375.00	375.00	0.0%
52001 FICA	8,177.06	8,116.05	0.00	8,116.05	(61.01)	-0.7%
52002 MEDICAL INSURANCE	12,684.15	33,001.94	0.00	33,001.94	20,317.79	160.1%
52003 LIFE INSURANCE	166.96	166.96	0.00	166.96	0.00	0.0%
52007 STATE PENSION	15,050.08	14,937.78	0.00	14,937.78	(112.30)	-0.7%
52008 SELF INSURANCE	839.56	839.56	0.00	839.56	0.00	0.0%
	143,807.57	163,154.47	0.00	163,154.47	19,346.90	13.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	300.00	300.00	0.00	300.00	0.00	0.0%
53026 LABORATORY 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.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250.00	250.00	0.00	250.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	100.00	100.00	0.00	100.00	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&EQU	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	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035740 - STATE HEALTH PROMOTION*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	540.00	540.00	0.00	540.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
	4,040.00	4,040.00	0.00	4,040.00	0.00	0.0%
	147,847.57	167,194.47	0.00	167,194.47	19,346.90	13.0%

1035740 STATE HEALTH PROMOTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, KEENA L	1153	PRINCIPAL SEC	FT	32,231.00	.78	25,140.18	1,923.22	8,574.69	46.85	3,539.74	235.56	14,320.06
ANGWIN, CARLEENA D	1663	PH EDUCATOR	FT	41,479.00	1.00	41,479.00	3,173.15	6,111.44	60.06	5,840.24	302.00	15,486.89
vacant	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	18,315.82	60.06	5,505.00	302.00	27,173.88
Z-Longevity				375.00	1.00	375.00	28.69	0.00	0.00	52.80	0.00	81.49
Department Total				113,183.00		106,092.18	8,116.06	33,001.95	166.97	14,937.78	839.56	57,062.32



Hamilton County Government
Budget Year 2013 - 2014
 1035760 - FAMILY HEALTH/PEDIATRIC

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	554,845.30	556,615.00	0.00	556,615.00	1,769.70	0.3%
51002 SALARIES-OVERTIME (REGULAR)	1,400.00	1,400.00	0.00	1,400.00	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	9,900.00	10,425.00	0.00	10,425.00	525.00	5.3%
51041 LABOR TRANSFERED TO OTH DEPTS	(60,692.90)	(90,000.00)	0.00	(90,000.00)	(29,307.10)	48.2%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	43,044.90	43,217.99	0.00	43,217.99	173.09	0.4%
52002 MEDICAL INSURANCE	146,313.86	145,098.02	0.00	145,098.02	(1,215.84)	-0.8%
52003 LIFE INSURANCE	774.77	774.77	0.00	774.77	0.00	0.0%
52007 STATE PENSION	65,258.70	65,260.93	0.00	65,260.93	2.23	0.0%
52008 SELF INSURANCE	4,794.35	4,729.42	0.00	4,729.42	(64.93)	-1.3%
	<u>765,638.98</u>	<u>737,521.13</u>	<u>0.00</u>	<u>737,521.13</u>	<u>(28,117.85)</u>	<u>-3.6%</u>
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	600.00	600.00	0.00	600.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
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%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035760 - FAMILY HEALTH/PEDIATRIC*

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2012 - 2013	2013 - 2014		Budget		Change	
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250.00	350.00	0.00	350.00	100.00	40.0%
53046	PUBLISHING DUPLICATING & BINDI	450.00	1,550.00	0.00	1,550.00	1,100.00	244.4%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	16,500.00	14,900.00	0.00	14,900.00	(1,600.00)	-9.6%
53072	SUB CONTRACTED SERVICES	700.00	700.00	0.00	700.00	0.00	0.0%
53091	INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,600.00	12,600.00	0.00	12,600.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150.00	150.00	0.00	150.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	500.00	0.00	500.00	400.00	400.0%
54015	CONSUMABLE MAINTENANCE SUPP	350.00	350.00	0.00	350.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54041	DENTAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54043	MEDICAL SUPPLIES	19,200.00	19,200.00	0.00	19,200.00	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%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	300.00	300.00	0.00	300.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500.00	4,920.00	0.00	4,920.00	2,420.00	96.8%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035760 - FAMILY HEALTH/PEDIATRIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	85,400.00	87,820.00	0.00	87,820.00	2,420.00	2.8%
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	851,038.98	825,341.13	0.00	825,341.13	(25,697.85)	-3.0%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLANTINE, CLARE ADAMS	1631	PSR	FT	24,028.00	1.00	24,028.00	1,838.15	10,993.19	60.06	3,383.14	302.00	16,576.54
COMBS, ANDREW G	1621	CO PHYSICIAN	FT	128,090.00	.30	38,427.00	2,672.01	5,494.75	18.02	5,410.52	90.60	13,685.90
DONAHOE, MICHELLE R	1626	PHN	FT	46,078.00	1.00	46,078.00	3,524.97	0.00	60.06	6,487.78	302.00	10,374.81
GATFORD-DUDLEY, LINDA L	1631	PSR	FT	27,211.00	1.00	27,211.00	2,081.64	10,993.19	60.06	3,831.31	302.00	17,268.20
GONZALEZ, ZULMA I	1627	LPN	FT	33,687.00	1.00	33,687.00	2,577.05	18,315.82	60.06	4,743.13	302.00	25,998.06
GORSUCH, WENDY J	1666	PHN MANAGER	FT	52,839.00	1.00	52,839.00	4,042.19	6,111.44	60.06	7,439.73	302.00	17,955.42
GUINES, JACQUELINE J	1626	PHN	FT	49,249.00	1.00	49,249.00	3,767.55	6,111.44	60.06	6,934.26	302.00	17,175.31
INTERPRETER SERVICES TIM	1667	INTERPRETER	PT	70,499.00	1.00	70,499.00	5,393.18	0.00	0.00	0.00	302.00	5,695.18
JONES, DIANI A	1626	PHN	FT	45,965.00	.60	27,579.00	2,109.80	7,694.29	36.04	3,883.12	181.20	13,904.45
MAKIMAA, CINDY L	1626	PHN	FT	47,163.00	1.00	47,163.00	3,607.97	18,315.82	60.06	6,640.55	302.00	28,926.40
MULLINS, MARIA J	1631	PSR	FT	24,891.00	1.00	24,891.00	1,904.16	18,315.82	60.06	3,504.65	302.00	24,086.69
POE, DEBORAH L	1631	PSR	FT	27,667.00	1.00	27,667.00	2,116.52	12,823.82	60.06	3,895.51	302.00	19,197.91
PRN PHN	1626	PHN	PT	6,834.00	1.00	6,834.00	522.80	0.00	0.00	0.00	229.62	752.42
PRN PSR	1631	PSR	PT	10,072.00	1.00	10,072.00	770.50	0.00	0.00	0.00	302.00	1,072.50
ROBERTS, TERESA R	1631	PSR	SKM	17,534.00	1.00	17,534.00	1,341.35	12,823.82	60.06	0.00	302.00	14,527.23
WATSON, RHONDA G	1631	PSR	FT	26,007.00	1.00	26,007.00	1,989.53	10,993.19	60.06	3,661.79	302.00	17,006.57
Z-Longevity				10,425.00	1.00	10,425.00	797.51	0.00	0.00	1,467.84	0.00	2,265.35
Z-Overtime				1,400.00	1.00	1,400.00	107.10	0.00	0.00	197.12	0.00	304.22
ZACKERY, JANET	1631	PSR	FT	26,850.00	1.00	26,850.00	2,054.02	6,111.44	60.06	3,780.48	302.00	12,308.00
Department Total				676,489.00		568,440.00	43,218.00	145,098.03	774.78	65,260.93	4,729.42	259,081.16



*Hamilton County Government
Budget Year 2013 - 2014
1035770 - PRIMARY CARE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	632,159.50	652,591.20	0.00	652,591.20	20,431.70	3.2%
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	4,125.00	3,975.00	0.00	3,975.00	(150.00)	-3.6%
51041 LABOR TRANSFERED TO OTH DEPTS	(1,550.47)	0.00	0.00	0.00	1,550.47	-100.0%
52001 FICA	46,243.70	47,812.90	0.00	47,812.90	1,569.20	3.3%
52002 MEDICAL INSURANCE	93,884.44	122,058.11	0.00	122,058.11	28,173.67	30.0%
52003 LIFE INSURANCE	585.58	585.58	0.00	585.58	0.00	0.0%
52007 STATE PENSION	81,986.93	89,341.15	0.00	89,341.15	7,354.22	8.9%
52008 SELF INSURANCE	3,169.74	3,125.34	0.00	3,125.34	(44.40)	-1.4%
	860,604.42	919,489.28	0.00	919,489.28	58,884.86	6.8%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,102.00	9,102.00	0.00	9,102.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
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	3,353.00	3,353.00	0.00	3,353.00	0.00	0.0%
53041 TRAVEL LOCAL	4,299.00	4,299.00	0.00	4,299.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,035.00	5,035.00	0.00	5,035.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	800.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035770 - PRIMARY CARE

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53046 PUBLISHING DUPLICATING & BINDI	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%
53050 MISCELLANEOUS PURCHASED SERV	72,009.00	71,009.00	0.00	71,009.00	(1,000.00)	-1.3%
53061 DISPOSAL SERVICES	800.00	800.00	0.00	800.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,200.00	5,200.00	0.00	5,200.00	1,000.00	23.8%
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 SUPP	0.00	600.00	0.00	600.00	600.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54043 MEDICAL SUPPLIES	12,600.00	12,600.00	0.00	12,600.00	0.00	0.0%
57008 MALPRACTICE	31,600.00	31,000.00	0.00	31,000.00	(600.00)	-1.8%
58002 RENT ON OFF MACHINES FURN & EC	1,461.00	1,461.00	0.00	1,461.00	0.00	0.0%
	178,259.00	178,259.00	0.00	178,259.00	0.00	0.0%
	1,038,863.42	1,097,748.28	0.00	1,097,748.28	58,884.86	5.6%

1035770 PRIMARY CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARAGON, JULIE A	1631	PSR	SKN	16,659.00	1.00	16,659.00	1,274.42	18,315.82	60.06	0.00	302.00	19,952.30
COMBS, ANDREW G	1621	CO PHYSICIAN	FT	128,090.00	.75	89,663.00	6,234.69	12,821.07	42.04	12,624.55	211.40	31,933.75
GRUBB, STEPHANIE D	1631	PSR	FT	25,310.00	.60	15,186.00	1,161.73	7,694.29	36.04	2,138.19	181.20	11,211.45
GUINN, KAREN CAVIN	1625	SR PHN	FT	63,040.00	.25	15,760.00	1,205.64	2,748.30	15.02	2,219.01	75.50	6,263.47
HUISMAN, RONDA L	1629	PRI CARE CLINI	FT	75,646.00	.60	45,387.60	3,472.15	0.00	36.04	6,390.57	181.20	10,079.96
MOYER,KAREN M.	1621	CO PHYSICIAN	FT	128,179.00	1.00	128,179.00	8,908.00	6,111.44	60.06	18,047.60	302.00	33,429.10
REYNOLDS,TINA S.	1627	LPN	FT	34,248.00	1.00	34,248.00	2,619.98	18,315.82	60.06	4,822.12	302.00	26,119.98
TREVINO, RHONDA L	1666	PHN MANAGER	FT	53,224.00	1.00	53,224.00	4,071.64	0.00	60.06	7,493.94	302.00	11,927.64
vacant	1631	PSR	FT	24,151.00	.60	14,490.60	1,108.53	6,595.91	36.04	2,040.28	181.20	9,961.96
Vacant Position	1627	LPN	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1621	CO PHYSICIAN	FT	128,090.00	1.00	128,090.00	8,906.70	18,315.82	60.06	18,035.07	302.00	45,619.65
WRIGHT, JO AN M	1629	PRI CARE CLINI	FT	77,250.00	1.00	77,250.00	5,909.62	12,823.82	60.06	10,876.80	302.00	29,972.30
Wright, Linda	1472	CUSTODIAN	PT	5,382.00	1.00	5,382.00	411.72	0.00	0.00	0.00	180.84	592.56
Z-Longevity				3,975.00	1.00	3,975.00	304.09	0.00	0.00	559.68	0.00	863.77
Department Total				792,316.00		656,566.20	47,812.91	122,058.11	585.60	89,341.15	3,125.34	262,923.11



Hamilton County Government
Budget Year 2013 - 2014
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	193,165.25	187,273.99	0.00	187,273.99	(5,891.26) -3.0%
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	4,800.00	3,150.00	0.00	3,150.00	(1,650.00) -34.3%
52001	FICA	15,144.33	14,567.43	0.00	14,567.43	(576.90) -3.8%
52002	MEDICAL INSURANCE	52,877.75	56,427.12	0.00	56,427.12	3,549.37 6.7%
52003	LIFE INSURANCE	285.28	278.67	0.00	278.67	(6.61) -2.3%
52007	STATE PENSION	23,844.09	22,661.33	0.00	22,661.33	(1,182.76) -4.9%
52008	SELF INSURANCE	1,434.50	1,401.28	0.00	1,401.28	(33.22) -2.3%
		291,551.20	285,759.82	0.00	285,759.82	(5,791.38) -1.9%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	1,500.00	1,650.00	0.00	1,650.00	150.00 10.0%
53041	TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500.00	2,400.00	0.00	2,400.00	(100.00) -4.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,300.00	1,300.00	0.00	1,300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	800.00	800.00	0.00	800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	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%
53072	SUB CONTRACTED SERVICES	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%
54002	SMALL TOOLS & MINOR FURN&EQU	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 2013 - 2014
1035800 - IMMUNIZATION PROJECT

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	650.00	650.00	0.00	650.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	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 & EC	2,650.00	2,100.00	0.00	2,100.00	(550.00)	-20.7%
		<u>15,200.00</u>	<u>14,700.00</u>	<u>0.00</u>	<u>14,700.00</u>	<u>(500.00)</u>	<u>-3.2%</u>
CAPITAL EXPENDITURES							
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>306,751.20</u>	<u>300,459.82</u>	<u>0.00</u>	<u>300,459.82</u>	<u>(6,291.38)</u>	<u>-2.0%</u>

1035800 IMMUNIZATION PROJECT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BUECKER, CONSTANCE M	1666	PHN MANAGER	FT	53,566.00	.89	47,673.74	3,647.04	5,439.18	53.45	6,712.46	268.78	16,120.91
HELTON, VERONICA G	1631	PSR	FT	28,461.00	1.00	28,461.00	2,177.26	6,111.44	60.06	4,007.31	302.00	12,658.07
MASON, S SUE	1628	NURSE SPEC	FT	51,499.00	.75	38,624.25	2,954.75	13,736.86	45.04	5,438.29	226.50	22,401.44
ROBERTS, MANKER L.	1662	PH REP	FT	43,038.00	1.00	43,038.00	3,292.41	12,823.82	60.06	6,059.75	302.00	22,538.04
WADE, PENNY ONEAL	1626	PHN	SKM	29,477.00	1.00	29,477.00	2,254.99	18,315.82	60.06	0.00	302.00	20,932.87
Z-Longevity				3,150.00	1.00	3,150.00	240.98	0.00	0.00	443.52	0.00	684.50
Department Total				209,191.00		190,423.99	14,567.43	56,427.12	278.67	22,661.33	1,401.28	95,335.83



Hamilton County Government
Budget Year 2013 - 2014
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,271.00	39,098.00	0.00	39,098.00	(1,173.00) -2.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	525.00	0.00	0.00	0.00	(525.00) -100.0%
52001	FICA	3,120.90	2,991.00	0.00	2,991.00	(129.90) -4.1%
52002	MEDICAL INSURANCE	17,237.20	6,111.43	0.00	6,111.43	(11,125.77) -64.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,744.08	5,505.00	0.00	5,505.00	(239.08) -4.1%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		67,260.24	54,067.49	0.00	54,067.49	(13,192.75) -19.6%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	150.00	150.00	0.00	150.00	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	2,200.00	0.00	2,200.00	200.00 10.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	400.00	0.00	400.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	900.00	900.00	0.00	900.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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 2013 - 2014
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000.00	12,000.00	0.00	12,000.00	0.0%
54039	EDUCATIONAL SUPPLIES	600.00	400.00	0.00	400.00	(200.00) -33.3%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
		16,750.00	16,750.00	0.00	16,750.00	0.00 0.0%
CAPITAL EXPENDITURES						
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%
		84,010.24	70,817.49	0.00	70,817.49	(13,192.75) -15.7%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
KIMBALL, MONICA R	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	6,111.44	60.06	5,505.00	302.00	14,969.50
Department Total				39,098.00		39,098.00	2,991.00	6,111.44	60.06	5,505.00	302.00	14,969.50



Hamilton County Government
Budget Year 2013 - 2014
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	923,427.00	913,035.00	0.00	913,035.00	(10,392.00) -1.1%
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%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,575.00	7,800.00	0.00	7,800.00	225.00 2.9%
52001	FICA	71,221.66	70,443.87	0.00	70,443.87	(777.79) -1.0%
52002	MEDICAL INSURANCE	189,806.70	223,809.30	0.00	223,809.30	34,002.60 17.9%
52003	LIFE INSURANCE	1,246.24	1,246.24	0.00	1,246.24	0.00 0.0%
52007	STATE PENSION	122,049.23	120,393.02	0.00	120,393.02	(1,656.21) -1.3%
52008	SELF INSURANCE	8,788.80	8,476.41	0.00	8,476.41	(312.39) -3.5%
		1,324,114.63	1,345,203.84	0.00	1,345,203.84	21,089.21 1.5%
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUN	3,045.00	3,045.00	0.00	3,045.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	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%
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	59,904.00	59,904.00	0.00	59,904.00	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.	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	400.00	0.00	400.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00 0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035820 - FEDERAL HOMELESS PROJECT*

		Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	600.00	600.00	0.00	600.00	0.00	0.0%
53047	MEMBERSHIPS	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	39,200.00	32,600.00	0.00	32,600.00	(6,600.00)	-16.8%
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%
54001	OFFICE SUPPLIES & FORMSTS	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	1,700.00	0.00	1,700.00	(300.00)	-15.0%
54007	DRUGS & PERSONAL CARE PRODUC	27,751.00	27,751.00	0.00	27,751.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	1,083.00	1,083.00	0.00	1,083.00	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 SUPP	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	17,365.00	13,365.00	0.00	13,365.00	(4,000.00)	-23.0%
54043	MEDICAL SUPPLIES	19,531.00	23,531.00	0.00	23,531.00	4,000.00	20.4%
55023	OTHER ASSISTANCE PAYMENTS	13,800.00	13,800.00	0.00	13,800.00	0.00	0.0%
57008	MALPRACTICE	2,700.00	3,000.00	0.00	3,000.00	300.00	11.1%
58001	RENT ON BUILDINGS	24,500.00	24,200.00	0.00	24,200.00	(300.00)	-1.2%
58002	RENT ON OFF MACHINES FURN & EC	2,200.00	2,500.00	0.00	2,500.00	300.00	13.6%
		297,879.00	291,279.00	0.00	291,279.00	(6,600.00)	-2.2%
		1,621,993.63	1,636,482.84	0.00	1,636,482.84	14,489.21	0.8%

1035820 FEDERAL HOMELESS PROJECT

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
Alejandro, Jose D	1665	H O P ASSISTANT	FT	30,318.00	1.00	30,318.00	2,319.33	12,823.82	60.06	4,268.77	302.00	19,773.98
BAIERL,PAUL G.	1668	SOCIAL COUNSEL	FT	39,755.00	1.00	39,755.00	3,041.26	18,315.82	60.06	5,597.50	302.00	27,316.64
Call Ins	1626	PHN	PT	43,660.00	1.00	43,660.00	3,339.99	0.00	0.00	0.00	1,466.98	4,806.97
Call Ins	1631	PSR	PT	15,700.00	1.00	15,700.00	1,201.05	0.00	0.00	0.00	527.52	1,728.57
DUPREE, SERINA A	1631	PSR	FT	24,576.00	1.00	24,576.00	1,880.06	10,993.19	60.06	3,460.30	302.00	16,695.61
EBERT, ALTA RUTH	1629	PRI CARE CLINI	FT	75,646.00	1.00	75,646.00	5,786.92	0.00	60.06	10,650.96	302.00	16,799.94
Field, Jord	1668	SOCIAL COUNSEL	FT	40,202.00	1.00	40,202.00	3,075.45	6,111.44	60.06	5,660.44	302.00	15,209.39
GARNER, JOYCE R	1631	PSR	FT	26,272.00	1.00	26,272.00	2,009.80	12,823.82	60.06	3,699.10	302.00	18,894.78
GUINN, KAREN CAVIN	1625	SR PHN	FT	63,040.00	.75	47,280.00	3,616.92	8,244.89	45.04	6,657.02	226.50	18,790.37
HARTLEY, BYRON J	1626	PHN	FT	46,078.00	1.00	46,078.00	3,524.97	18,315.82	60.06	6,487.78	302.00	28,690.63
HUSTON, ROBERT E	1669	PSYCHOLOGIST	FT	67,599.00	1.00	67,599.00	5,171.33	12,823.82	60.06	9,517.94	302.00	27,875.15
LANG, LYNDA B	1634	CLER TEC AIDE	FT	24,783.00	1.00	24,783.00	1,895.90	6,111.44	60.06	3,489.45	302.00	11,858.85
MAYNEZ, DAWN M	1631	PSR	FT	27,274.00	1.00	27,274.00	2,086.46	18,315.82	60.06	3,840.18	302.00	24,604.52
Montague, Elizabeth	1623	DENTAL HYGST	PT	6,411.00	1.00	6,411.00	490.44	0.00	0.00	0.00	215.41	705.85
PATTERSON, LAUREN B	1629	PRI CARE CLINI	FT	75,646.00	1.00	75,646.00	5,786.92	0.00	60.06	10,650.96	302.00	16,799.94
SWEENIE,WILLIAM M.	1668	SOCIAL COUNSEL	FT	39,289.00	1.00	39,289.00	3,005.61	6,111.44	60.06	5,531.89	302.00	15,011.00
THURMAN, J MIKE	1668	SOCIAL COUNSEL	FT	40,567.00	1.00	40,567.00	3,103.37	12,823.82	60.06	5,711.83	302.00	22,001.08
Vacant	1627	LPN	FT	29,072.00	1.00	29,072.00	2,224.00	18,315.82	60.06	4,093.34	302.00	24,995.22
Vacant Position	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	18,315.82	60.06	5,370.82	302.00	26,966.79
Vacant Position	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	18,315.82	60.06	5,370.82	302.00	26,966.79
VANCE, TINA A	1608	HEALTH PG MANG	FT	47,870.00	1.00	47,870.00	3,662.06	0.00	60.06	6,740.10	302.00	10,764.22
VIDALEZ, BETH A	1631	PSR	FT	25,475.00	1.00	25,475.00	1,948.84	6,111.44	60.06	3,586.88	302.00	12,009.22
WATSON,MARTHA F.	1627	LPN	FT	32,322.00	1.00	32,322.00	2,472.63	12,823.82	60.06	4,550.94	302.00	20,209.45
WEST, ANNA K	1627	LPN	FT	30,950.00	1.00	30,950.00	2,367.68	6,111.44	60.06	4,357.76	302.00	13,198.94
Z-Longevity				7,800.00	1.00	7,800.00	596.70	0.00	0.00	1,098.24	0.00	1,694.94
Department Total				936,595.00		920,835.00	70,443.87	223,809.30	1,246.24	120,393.02	8,476.41	424,368.84



Hamilton County Government
Budget Year 2013 - 2014
 1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
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%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	1,000.00	1,000.00	0.00	1,000.00	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	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.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	500.00	0.00	500.00	500.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	10,000.00	5,000.00	0.00	5,000.00	(5,000.00)	-50.0%
53055 LAUNDRY SERVICE	8,000.00	6,700.00	0.00	6,700.00	(1,300.00)	-16.2%
53072 SUB CONTRACTED SERVICES	300.00	300.00	0.00	300.00	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&EQU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	500.00	0.00	500.00	500.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	300.00	0.00	300.00	300.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54028	ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
		31,050.00	31,050.00	0.00	31,050.00	0.00	0.0%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	3,650.00	3,650.00	0.00	3,650.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		8,650.00	8,650.00	0.00	8,650.00	0.00	0.0%
		39,700.00	39,700.00	0.00	39,700.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035840 - PROJECT HUG-STATE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	271,808.00	269,680.80	0.00	269,680.80	(2,127.20)	-0.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,375.00	3,825.00	0.00	3,825.00	450.00	13.3%
52001 FICA	21,051.48	20,923.18	0.00	20,923.18	(128.30)	-0.6%
52002 MEDICAL INSURANCE	83,952.65	91,290.62	0.00	91,290.62	7,337.97	8.7%
52003 LIFE INSURANCE	408.40	408.40	0.00	408.40	0.00	0.0%
52007 STATE PENSION	38,745.77	38,509.61	0.00	38,509.61	(236.16)	-0.6%
52008 SELF INSURANCE	2,053.60	2,053.60	0.00	2,053.60	0.00	0.0%
	<u>421,394.90</u>	<u>426,691.21</u>	<u>0.00</u>	<u>426,691.21</u>	<u>5,296.31</u>	<u>1.2%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,500.00	1,000.00	0.00	1,000.00	(1,500.00)	-60.0%
53041 TRAVEL LOCAL	10,000.00	10,000.00	0.00	10,000.00	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 TRANS	200.00	200.00	0.00	200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,500.00	1,000.00	0.00	1,000.00	(1,500.00)	-60.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54003 FUEL FOR HEATING	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035840 - PROJECT HUG-STATE*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,500.00	0.00	1,500.00	50.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.0%
		19,500.00	17,000.00	0.00	(2,500.00)	-12.8%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		440,894.90	443,691.21	0.00	2,796.31	0.6%

1035840 PROJECT HUG-STATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CHAPEL, CYNTHIA C	1612	SOCIAL WORKER	FT	39,289.00	1.00	39,289.00	3,005.61	10,993.19	60.06	5,531.89	302.00	19,892.75
CLARK, MARANDA L	1612	SOCIAL WORKER	FT	39,289.00	1.00	39,289.00	3,005.61	18,315.82	60.06	5,531.89	302.00	27,215.38
DAILY, JAIMEE M	1612	SOCIAL WORKER	FT	39,289.00	1.00	39,289.00	3,005.61	6,111.44	60.06	5,531.89	302.00	15,011.00
FLANAGAN, NELLIE L	1626	PHN	FT	43,467.00	1.00	43,467.00	3,325.22	18,315.82	60.06	6,120.15	302.00	28,123.25
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	49,626.00	.30	14,887.80	1,138.91	1,833.43	18.02	2,096.20	90.60	5,177.16
HARTLINE, LINDA F	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	18,315.82	60.06	5,370.82	302.00	26,966.79
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	27,120.00	.50	13,560.00	1,037.34	6,411.91	30.03	1,909.25	151.00	9,539.53
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	41,754.00	1.00	41,754.00	3,194.18	10,993.19	60.06	5,878.96	302.00	20,428.39
Z-Longevity				3,825.00	1.00	3,825.00	292.61	0.00	0.00	538.56	0.00	831.17
Department Total				321,804.00		273,505.80	20,923.18	91,290.62	408.41	38,509.61	2,053.60	153,185.42



*Hamilton County Government
Budget Year 2013 - 2014
1035850 - STD CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	199,035.36	199,035.71	0.00	199,035.71	0.35 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%
51015	SALARIES - LONGEVITY	4,350.00	4,425.00	0.00	4,425.00	75.00 1.7%
52001	FICA	15,558.99	15,564.72	0.00	15,564.72	5.73 0.0%
52002	MEDICAL INSURANCE	59,637.88	64,579.23	0.00	64,579.23	4,941.35 8.2%
52003	LIFE INSURANCE	275.79	275.79	0.00	275.79	0.00 0.0%
52007	STATE PENSION	28,636.67	28,647.28	0.00	28,647.28	10.61 0.0%
52008	SELF INSURANCE	1,386.78	1,386.78	0.00	1,386.78	0.00 0.0%
		308,881.47	313,914.51	0.00	313,914.51	5,033.04 1.6%
OPERATING EXPENDITURES						
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 TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035850 - STD CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	308,881.47	313,914.51	0.00	313,914.51	5,033.04	1.6%

1035850 STD CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS II, GRADY	1662	PH REP	FT	40,271.00	1.00	40,271.00	3,080.73	6,111.44	60.06	5,670.16	302.00	15,224.39
PORTER, EUNDR	1662	PH REP	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
SANDERFER, VALORIOUS J	1662	PH REP	FT	40,271.00	1.00	40,271.00	3,080.73	10,993.19	60.06	5,670.16	302.00	20,106.14
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	56,861.00	1.00	33,661.71	2,575.11	10,842.97	35.56	4,739.57	178.78	18,371.99
TUCKER, LAURIE K	1661	LEAD PH REP	FT	44,561.00	1.00	44,561.00	3,408.91	18,315.82	60.06	6,274.19	302.00	28,360.98
Z-Longevity				4,425.00	1.00	4,425.00	338.51	0.00	0.00	623.04	0.00	961.55
Department Total				226,660.00		203,460.71	15,564.72	64,579.24	275.80	28,647.28	1,386.78	110,453.82



Hamilton County Government
Budget Year 2013 - 2014
1035860 - FAMILY HEALTH/ADULT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	355,003.00	396,453.00	0.00	396,453.00	41,450.00 11.6%
51002	SALARIES-OVERTIME (REGULAR)	1,200.00	1,200.00	0.00	1,200.00	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	6,150.00	6,525.00	0.00	6,525.00	375.00 6.0%
52001	FICA	27,719.99	30,919.62	0.00	30,919.62	3,199.63 11.5%
52002	MEDICAL INSURANCE	84,362.06	99,539.54	0.00	99,539.54	15,177.48 17.9%
52003	LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00 0.0%
52007	STATE PENSION	40,977.31	41,550.78	0.00	41,550.78	573.47 1.3%
52008	SELF INSURANCE	3,147.84	3,048.43	0.00	3,048.43	(99.41) -3.1%
		519,040.68	579,716.85	0.00	579,716.85	60,676.17 11.6%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	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 AGRE]	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	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	11,000.00	11,000.00	0.00	11,000.00	0.00 0.0%
53041	TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,900.00	1,900.00	0.00	1,900.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00 0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035860 - FAMILY HEALTH/ADULT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
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	7,000.00	6,868.00	0.00	6,868.00	(132.00)	-1.8%
54002 SMALL TOOLS & MINOR FURN&EQU	150.00	150.00	0.00	150.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	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	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50.00	50.00	0.00	50.00	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	250.00	250.00	0.00	250.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54043 MEDICAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	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%
57008 MALPRACTICE	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500.00	2,632.00	0.00	2,632.00	132.00	5.2%
	48,250.00	48,250.00	0.00	48,250.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN'	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035860 - FAMILY HEALTH/ADULT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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 EQUIPMENT	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>567,290.68</u>	<u>627,966.85</u>	<u>0.00</u>	<u>627,966.85</u>	<u>60,676.17</u>	<u>10.6%</u>

1035860 FAMILY HEALTH/ADULT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENN, BENITA W	1626	PHN	FT	46,064.00	1.00	46,064.00	3,523.90	10,993.19	60.06	6,485.81	302.00	21,364.96
BILLUPS, DIANA BANKS	1631	PSR	FT	28,205.00	1.00	28,205.00	2,157.68	12,823.82	60.06	3,971.26	302.00	19,314.82
CLARK, DANIELLE S	1626	PHN	FT	45,536.00	1.00	45,536.00	3,483.50	18,315.82	60.06	6,411.47	302.00	28,572.85
GEETER, MILDRED D	1628	NURSE SPEC	FT	55,453.00	1.00	55,453.00	4,242.16	12,823.82	60.06	7,807.78	302.00	25,235.82
GLADDEN, KIMBERLY A	1631	PSR	FT	25,775.00	1.00	25,775.00	1,971.79	6,111.44	60.06	3,629.12	302.00	12,074.41
JONES, SHEILA P	1626	PHN	SKM	28,754.00	1.00	28,754.00	2,199.68	12,823.82	60.06	0.00	302.00	15,385.56
SMITH, VIRGINIA E	1631	PSR	FT	28,311.00	1.00	28,311.00	2,165.79	12,823.82	60.06	3,986.19	302.00	19,337.86
STEWART, ANGELA F	1666	PHN MANAGER	FT	53,499.00	1.00	53,499.00	4,092.68	12,823.82	60.06	7,532.66	302.00	24,811.22
Vacant Position	1626	PHN	PT	6,057.00	1.00	6,057.00	463.36	0.00	0.00	0.00	203.52	666.88
Vacant Position	1631	PSR	PT	3,777.00	1.00	3,777.00	288.94	0.00	0.00	0.00	126.91	415.85
Vacant Position	1667	INTERPRETER	PT	70,485.00	1.00	70,485.00	5,392.10	0.00	0.00	0.00	302.00	5,694.10
Z-Longevity				6,525.00	1.00	6,525.00	499.16	0.00	0.00	918.72	0.00	1,417.88
Z-Overtime				1,200.00	1.00	1,200.00	91.80	0.00	0.00	168.96	0.00	260.76
Z-Promotion				4,537.00	1.00	4,537.00	347.08	0.00	0.00	638.81	0.00	985.89
Department Total				404,178.00		404,178.00	30,919.62	99,539.55	480.48	41,550.78	3,048.43	175,538.86



*Hamilton County Government
Budget Year 2013 - 2014
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	472,228.40	478,913.40	0.00	478,913.40	6,685.00	1.4%
51002 SALARIES-OVERTIME (REGULAR)	6,500.00	6,000.00	0.00	6,000.00	(500.00)	-7.6%
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	12,075.00	12,750.00	0.00	12,750.00	675.00	5.5%
51041 LABOR TRANSFERED TO OTH DEPTS	(30,979.85)	(27,100.00)	0.00	(27,100.00)	3,879.85	-12.5%
52001 FICA	37,546.47	38,071.23	0.00	38,071.23	524.76	1.3%
52002 MEDICAL INSURANCE	144,649.54	159,982.70	0.00	159,982.70	15,333.16	10.6%
52003 LIFE INSURANCE	684.68	684.68	0.00	684.68	0.00	0.0%
52007 STATE PENSION	65,035.01	65,876.15	0.00	65,876.15	841.14	1.2%
52008 SELF INSURANCE	4,688.70	4,443.84	0.00	4,443.84	(244.86)	-5.2%
	<u>712,427.95</u>	<u>739,622.00</u>	<u>0.00</u>	<u>739,622.00</u>	<u>27,194.05</u>	<u>3.8%</u>
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	1,500.00	1,650.00	0.00	1,650.00	150.00	10.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53013 UTILITY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,500.00	14,000.00	0.00	14,000.00	(1,500.00)	-9.6%
53016 UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	450.00	600.00	0.00	600.00	150.00	33.3%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53026 LABORATORY SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53029 DENTAL SERVICES REFERRALS SPE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,600.00	0.00	1,600.00	100.00	6.6%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	375.00	375.00	0.00	375.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
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	3,500.00	3,000.00	0.00	3,000.00	(500.00)	-14.2%
53072 SUB CONTRACTED SERVICES	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	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	6,050.00	6,050.00	0.00	6,050.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	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 SUPP	300.00	350.00	0.00	350.00	50.00	16.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
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%



*Hamilton County Government
Budget Year 2013 - 2014
1035870 - OOLTEWAH CLINIC*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54041	DENTAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54043	MEDICAL SUPPLIES	15,300.00	16,300.00	0.00	16,300.00	1,000.00	6.5%
54047	MINOR COMPUTER EQUIPMENT	0.00	350.00	0.00	350.00	350.00	0.0%
55012	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	450.00	450.00	0.00	450.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,700.00	2,900.00	0.00	2,900.00	200.00	7.4%
		73,125.00	73,125.00	0.00	73,125.00	0.00	0.0%
CAPITAL EXPENDITURES							
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		785,552.95	812,747.00	0.00	812,747.00	27,194.05	3.4%

1035870

OOLTEWAH CLINIC

Name	Class	Desc.	Requested		Dist	Budget						
			Type	Salary		Salary	FICA	Medical	Life	Pension	OJI	Total
AMMONS, SHERYL M	1628	NURSE SPEC	FT	53,911.00	1.00	53,911.00	4,124.19	18,315.82	60.06	7,590.67	302.00	30,392.74
BROWN, TRISSIE D.	1631	PSR	FT	26,130.00	1.00	26,130.00	1,998.94	10,993.19	60.06	3,679.10	302.00	17,033.29
Call Ins	1631	PSR	PT	1,259.00	1.00	1,259.00	96.32	0.00	0.00	0.00	42.30	138.62
Call Ins	1626	PHN	PT	10,690.00	1.00	10,690.00	817.78	0.00	0.00	0.00	359.18	1,176.96
Call Ins	1667	INTERPRETER	PT	17,844.00	1.00	17,844.00	1,365.07	0.00	0.00	0.00	599.56	1,964.63
CROSBY, BONNY MORGAN	1626	PHN	FT	49,020.00	1.00	49,020.00	3,750.03	12,823.82	60.06	6,902.02	302.00	23,837.93
DAWSON, CATHERINE E	1631	PSR	FT	27,716.00	1.00	27,716.00	2,120.27	18,315.82	60.06	3,902.41	302.00	24,700.56
GILES, PATRICIA A	1631	PSR	FT	25,892.00	1.00	25,892.00	1,980.73	12,823.82	60.06	3,645.59	302.00	18,812.20
HENRICKS, MELANIE ANN	1631	PSR	FT	28,051.00	1.00	28,051.00	2,145.90	10,993.19	60.06	3,949.58	302.00	17,450.73
KYLE, SARAH JANET	1626	PHN	FT	49,407.00	1.00	49,407.00	3,779.63	12,823.82	60.06	6,956.51	302.00	23,922.02
LIPSCOMB, JANICE S	1666	PHN MANAGER	FT	52,839.00	1.00	52,839.00	4,042.19	18,315.82	60.06	7,439.73	302.00	30,159.80
MULCAHY, DANA E	1626	PHN	FT	46,621.00	1.00	46,621.00	3,566.50	18,315.82	60.06	6,564.24	302.00	28,808.62
ORTIZ, MARITZA	1631	PSR	FT	26,974.00	1.00	26,974.00	2,063.51	6,111.44	60.06	3,797.94	302.00	12,334.95
Vacant Position	1631	PSR	FT	24,151.00	.40	9,660.40	739.02	7,326.33	24.02	1,360.18	120.80	9,570.35
WINTERS, PAMELA J	1626	PHN	FT	46,810.00	1.00	46,810.00	3,580.96	12,823.82	60.06	6,590.85	302.00	23,357.69
Z-Longevity				12,750.00	1.00	12,750.00	975.38	0.00	0.00	1,795.20	0.00	2,770.58
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	844.80	0.00	1,303.80
Z-Promotion				6,089.00	1.00	6,089.00	465.81	0.00	0.00	857.33	0.00	1,323.14
Department Total				512,154.00		497,663.40	38,071.23	159,982.71	684.68	65,876.15	4,443.84	269,058.61



*Hamilton County Government
Budget Year 2013 - 2014
1035880 - SEQUOYAH CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	483,824.00	481,900.00	0.00	481,900.00	(1,924.00) -0.3%
51002	SALARIES-OVERTIME (REGULAR)	600.00	1,000.00	0.00	1,000.00	400.00 66.6%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,125.00	3,900.00	0.00	3,900.00	(225.00) -5.4%
51041	LABOR TRANSFERED TO OTH DEPTS	(29,315.18)	(6,600.00)	0.00	(6,600.00)	22,715.18 -77.4%
52001	FICA	37,374.00	37,240.19	0.00	37,240.19	(133.81) -0.3%
52002	MEDICAL INSURANCE	148,901.44	179,506.01	0.00	179,506.01	30,604.57 20.5%
52003	LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00 0.0%
52007	STATE PENSION	58,988.88	58,499.02	0.00	58,499.02	(489.86) -0.8%
52008	SELF INSURANCE	4,645.64	4,431.88	0.00	4,431.88	(213.76) -4.6%
		<u>709,864.50</u>	<u>760,597.82</u>	<u>0.00</u>	<u>760,597.82</u>	<u>50,733.32</u> 7.1%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	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 AGREI	150.00	150.00	0.00	150.00	0.00 0.0%
53013	UTILITY SERVICES	1,000.00	1,000.00	0.00	1,000.00	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	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	450.00	575.00	0.00	575.00	125.00 27.7%
53020	MEDICAL SERVICES	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53026	LABORATORY SERVICES	34,650.00	33,675.00	0.00	33,675.00	(975.00) -2.8%



*Hamilton County Government
 Budget Year 2013 - 2014
 1035880 - SEQUOYAH CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	2,550.00	2,550.00	0.00	2,550.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	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%
53046 PUBLISHING DUPLICATING & BINDI	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,000.00	4,200.00	0.00	4,200.00	200.00	5.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53061 DISPOSAL SERVICES	6,400.00	5,900.00	0.00	5,900.00	(500.00)	-7.8%
53072 SUB CONTRACTED SERVICES	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54001 OFFICE SUPPLIES & FORMSTS	7,250.00	8,000.00	0.00	8,000.00	750.00	10.3%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG.	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	50.00	50.00	0.00	50.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200.00	500.00	0.00	500.00	300.00	150.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	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 & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTI	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%



*Hamilton County Government
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1035880 - SEQUOYAH CLINIC*

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54043	MEDICAL SUPPLIES	17,200.00	17,200.00	0.00	17,200.00	0.00	0.0%
55012	MISCELLANEOUS REFUNDS	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%
57003	LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	1,350.00	850.00	0.00	850.00	(500.00)	-37.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500.00	2,600.00	0.00	2,600.00	100.00	4.0%
		108,400.00	108,400.00	0.00	108,400.00	0.00	0.0%
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%
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%
		818,264.50	868,997.82	0.00	868,997.82	50,733.32	6.2%

1035880 SEQUOYAH CLINIC

Name	Class	Desc.	Requested		Dist	Budget						
			Type	Salary		Salary	FICA	Medical	Life	Pension	OJI	Total
Call Ins	1626	PHN	PT	5,568.00	1.00	5,568.00	425.96	0.00	0.00	0.00	187.08	613.04
Call Ins	1631	PSR	PT	1,888.00	1.00	1,888.00	144.44	0.00	0.00	0.00	63.44	207.88
CROWE, BLANCA G	1631	PSR	FT	25,729.00	1.00	25,729.00	1,968.27	12,823.82	60.06	3,622.64	302.00	18,776.79
GARIE, ELIZABETH D	1629	PRI CARE CLINI	SKM	47,280.00	1.00	47,280.00	3,616.92	18,315.82	60.06	0.00	302.00	22,294.80
GREGORY, ELIZABETH H	1626	PHN	FT	44,736.00	1.00	44,736.00	3,422.30	0.00	60.06	6,298.83	302.00	10,083.19
GUESS, VICKIE J	1631	PSR	FT	28,140.00	1.00	28,140.00	2,152.71	12,823.82	60.06	3,962.11	302.00	19,300.70
GUFFEY, MELISA A	1631	PSR	FT	24,576.00	1.00	24,576.00	1,880.06	18,315.82	60.06	3,460.30	302.00	24,018.24
HIGGINS, REESA K	1631	PSR	FT	25,892.00	1.00	25,892.00	1,980.73	12,823.82	60.06	3,645.59	302.00	18,812.20
HODGE,KIMBERLY L.	1666	PHN MANAGER	FT	56,427.00	1.00	56,427.00	4,316.66	12,823.82	60.06	7,944.92	302.00	25,447.46
HORTON, CARLA J	1626	PHN	FT	44,210.00	1.00	44,210.00	3,382.06	18,315.82	60.06	6,224.77	302.00	28,284.71
Jean Lopez	1667	INTERPRETER	PT	16,588.00	1.00	16,588.00	1,268.99	0.00	0.00	0.00	557.36	1,826.35
LAWSON, JENNY	1626	PHN	FT	45,760.00	1.00	45,760.00	3,500.64	18,315.82	60.06	6,443.01	302.00	28,621.53
LEWIS, STACEY J	1631	PSR	FT	24,576.00	1.00	24,576.00	1,880.06	18,315.82	60.06	3,460.30	302.00	24,018.24
MILLER, GRETCHEN E	1626	PHN	FT	44,994.00	1.00	44,994.00	3,442.04	18,315.82	60.06	6,335.16	302.00	28,455.08
NORRIS, MICHELLE A	1626	PHN	FT	45,536.00	1.00	45,536.00	3,483.50	18,315.82	60.06	6,411.47	302.00	28,572.85
Z-Longevity				3,900.00	1.00	3,900.00	298.35	0.00	0.00	549.12	0.00	847.47
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Department Total				486,800.00		486,800.00	37,240.19	179,506.02	720.72	58,499.02	4,431.88	280,397.83



Hamilton County Government
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 1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	274,199.75	276,880.01	0.00	276,880.01	2,680.26	0.9%
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	6,300.00	8,475.00	0.00	8,475.00	2,175.00	34.5%
52001 FICA	22,031.97	22,403.41	0.00	22,403.41	371.44	1.6%
52002 MEDICAL INSURANCE	77,289.93	82,804.49	0.00	82,804.49	5,514.56	7.1%
52003 LIFE INSURANCE	375.37	381.98	0.00	381.98	6.61	1.7%
52007 STATE PENSION	38,394.58	39,530.29	0.00	39,530.29	1,135.71	2.9%
52008 SELF INSURANCE	2,547.40	2,327.28	0.00	2,327.28	(220.12)	-8.6%
	428,639.00	440,302.46	0.00	440,302.46	11,663.46	2.7%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	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%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	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	1,700.00	0.00	1,700.00	540.00	46.5%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	1,000.00	1,300.00	0.00	1,300.00	300.00	30.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	3,500.00	0.00	3,500.00	(500.00)	-12.5%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	200.00	0.00	200.00	(300.00)	-60.0%



Hamilton County Government
Budget Year 2013 - 2014
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53046	PUBLISHING DUPLICATING & BINDI	600.00	700.00	0.00	700.00	100.00	16.6%
53047	MEMBERSHIPS	650.00	650.00	0.00	650.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53065	BANK ANALYSIS FEE	3,900.00	3,900.00	0.00	3,900.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54001	OFFICE SUPPLIES & FORMSTS	8,400.00	8,400.00	0.00	8,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	175,000.00	175,000.00	0.00	175,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	600.00	0.00	600.00	200.00	50.0%
54015	CONSUMABLE MAINTENANCE SUPP	250.00	250.00	0.00	250.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	200.00	0.00	200.00	200.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,770.00	2,500.00	0.00	2,500.00	(270.00)	-9.7%
54039	EDUCATIONAL SUPPLIES	650.00	650.00	0.00	650.00	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	6,423.00	0.00	6,423.00	(70.00)	-1.0%
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%
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 & EC	2,500.00	2,600.00	0.00	2,600.00	100.00	4.0%



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 1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	212,913.00	212,913.00	0.00	212,913.00	0.00	0.0%
CAPITAL EXPENDITURES						
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%
59024	M&E-COMPUTER SOFTWARE	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	0.0%
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%
	641,552.00	653,215.46	0.00	653,215.46	11,663.46	1.8%

1035890

CHEST CLINIC/EPIDEMIOLOGY

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BUECKER, CONSTANCE M	1666	PHN MANAGER	FT	53,566.00	.11	5,892.26	450.76	672.26	6.61	829.63	33.22	1,992.48
Call Ins	1626	PHN	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	336.00	1,101.00
Call Ins	1628	NURSE SPEC	PT	2,100.00	1.00	2,100.00	160.65	0.00	0.00	0.00	70.56	231.21
ERWIN, BRADLEY W	1626	PHN	FT	44,980.00	1.00	44,980.00	3,440.97	6,111.44	60.06	6,333.18	302.00	16,247.65
GOFORTH, SHARON K	1666	PHN MANAGER	FT	54,317.00	1.00	54,317.00	4,155.25	10,993.19	60.06	7,647.83	302.00	23,158.33
GREENE, TAMMY	1631	PSR	FT	27,986.00	1.00	27,986.00	2,140.93	10,993.19	60.06	3,940.43	302.00	17,436.61
HENDERSON, PALMIRA	1631	PSR	FT	29,442.00	1.00	29,442.00	2,252.31	18,315.82	60.06	4,145.43	302.00	25,075.62
JONES, GLENDA A	1627	LPN	FT	34,068.00	1.00	34,068.00	2,606.21	12,823.82	60.06	4,796.77	302.00	20,588.86
MASON, S SUE	1628	NURSE SPEC	FT	51,499.00	.25	12,874.75	984.92	4,578.96	15.02	1,812.76	75.50	7,467.16
Z-Longevity				8,475.00	1.00	8,475.00	648.34	0.00	0.00	1,193.28	0.00	1,841.62
Z-Overtime				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,056.00	0.00	1,629.75
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	55,220.00	1.00	55,220.00	4,224.33	18,315.82	60.06	7,774.98	302.00	30,677.19
Department Total				379,153.00		292,855.01	22,403.42	82,804.50	381.99	39,530.29	2,327.28	147,447.48



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1035900 - COUNTY STD CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	318,514.64	319,894.29	0.00	319,894.29	1,379.65 0.4%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	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	3,300.00	4,200.00	0.00	4,200.00	900.00 27.2%
52001	FICA	25,001.33	25,175.71	0.00	25,175.71	174.38 0.6%
52002	MEDICAL INSURANCE	60,179.95	74,652.38	0.00	74,652.38	14,472.43 24.0%
52003	LIFE INSURANCE	384.86	384.86	0.00	384.86	0.00 0.0%
52007	STATE PENSION	40,482.05	40,817.13	0.00	40,817.13	335.08 0.8%
52008	SELF INSURANCE	3,629.04	3,252.33	0.00	3,252.33	(376.71) -10.3%
		456,491.87	473,376.70	0.00	473,376.70	16,884.83 3.6%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	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 AGRE]	250.00	250.00	0.00	250.00	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	7,000.00	7,000.00	0.00	7,000.00	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 TRANS	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00 0.0%



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 1035900 - COUNTY STD CLINIC*

		Fiscal Year	Requested		Adjusted		Percent
		2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
53050	MISCELLANEOUS PURCHASED SERV	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%
53072	SUB CONTRACTED SERVICES	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&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	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%
54030	MISCELLANEOUS SUPPLIES & PART	22,000.00	22,000.00	0.00	22,000.00	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	14,260.00	14,260.00	0.00	14,260.00	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%
57001	BUILDING & BUILDERS RISK INS	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 & EC	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%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2013 - 2014
 1035900 - COUNTY STD CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59015 M&E-CLINICAL/DENTAL EQUIPMEN	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%
	535,606.87	552,491.70	0.00	552,491.70	16,884.83	3.1%

1035900 COUNTY STD CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALVAREZ, ISHMAEL	1631	PSR	FT	27,404.00	1.00	27,404.00	2,096.41	18,315.82	60.06	3,858.48	302.00	24,632.77
BRYANT, KENDRA	1627	LPN	FT	33,687.00	1.00	33,687.00	2,577.05	6,111.44	60.06	4,743.13	302.00	13,793.68
Call Ins	1631	PSR	PT	25,200.00	1.00	25,200.00	1,927.80	0.00	0.00	0.00	846.72	2,774.52
Call Ins	1662	PH REP	PT	14,000.00	1.00	14,000.00	1,071.00	0.00	0.00	0.00	470.40	1,541.40
CATLETT, ALLISON D	1631	PSR	FT	27,670.00	1.00	27,670.00	2,116.76	6,111.44	60.06	3,895.94	302.00	12,486.20
GERSTLE, NETTIE J	1625	SR PHN	FT	68,894.00	1.00	68,894.00	5,270.39	12,823.82	60.06	9,700.28	302.00	28,156.55
ROSS, LYNETTE D	1628	NURSE SPEC	FT	49,920.00	1.00	49,920.00	3,818.88	10,993.19	60.06	7,028.74	302.00	22,202.87
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	56,861.00	.40	23,199.29	1,774.75	7,472.85	24.50	3,266.46	123.22	12,661.78
TURNER, LASANDA	1628	NURSE SPEC	FT	49,920.00	1.00	49,920.00	3,818.88	12,823.82	60.06	7,028.74	302.00	24,033.50
Z-Longevity				4,200.00	1.00	4,200.00	321.30	0.00	0.00	591.36	0.00	912.66
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Department Total				362,756.00		329,094.29	25,175.72	74,652.38	384.86	40,817.13	3,252.34	144,282.43



Hamilton County Government
Budget Year 2013 - 2014
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	145,871.24	145,870.82	0.00	145,870.82	(0.42)	-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%
51015 SALARIES - LONGEVITY	2,850.00	3,000.00	0.00	3,000.00	150.00	5.2%
52001 FICA	11,377.17	11,388.62	0.00	11,388.62	11.45	0.1%
52002 MEDICAL INSURANCE	24,027.06	28,066.14	0.00	28,066.14	4,039.08	16.8%
52003 LIFE INSURANCE	133.33	133.33	0.00	133.33	0.00	0.0%
52007 STATE PENSION	20,939.95	20,961.01	0.00	20,961.01	21.06	0.1%
52008 SELF INSURANCE	670.44	670.44	0.00	670.44	0.00	0.0%
	205,869.19	210,090.36	0.00	210,090.36	4,221.17	2.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	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	1,400.00	1,300.00	0.00	1,300.00	(100.00)	-7.1%
53041 TRAVEL LOCAL	100.00	200.00	0.00	200.00	100.00	100.0%
53042 MEETINGS,SEMINARS,ETC.	9,700.00	9,700.00	0.00	9,700.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	400.00	0.00	400.00	(100.00)	-20.0%
53045 LEGAL NOTICES & ADVERTISING	550.00	300.00	0.00	300.00	(250.00)	-45.4%
53046 PUBLISHING DUPLICATING & BINDI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53047 MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	10,000.00	9,350.00	0.00	9,350.00	(650.00)	-6.5%



Hamilton County Government
Budget Year 2013 - 2014
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,900.00	0.00	2,900.00	200.00	7.4%
54002 SMALL TOOLS & MINOR FURN&EQU	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	250.00	300.00	0.00	300.00	50.00	20.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	30.00	30.00	0.00	30.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	1,250.00	1,300.00	0.00	1,300.00	50.00	4.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART'	600.00	600.00	0.00	600.00	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%
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%
54048 MINOR COMPUTER SOFTWARE	0.00	500.00	0.00	500.00	500.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	34,430.00	34,230.00	0.00	34,230.00	(200.00)	-0.5%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,200.00	1,400.00	0.00	1,400.00	200.00	16.6%
59024 M&E-COMPUTER SOFTWARE	300.00	300.00	0.00	300.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	1,500.00	1,700.00	0.00	1,700.00	200.00	13.3%



*Hamilton County Government
Budget Year 2013 - 2014
1035910 - COMMUNITY ASSESSMENT/PLANNING*

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
241,799.19	246,020.36	0.00	246,020.36	4,221.17	1.7%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, KEENA L	1153	PRINCIPAL SEC	FT	32,231.00	.22	7,090.82	542.45	2,418.50	13.21	998.39	66.44	4,038.99
FARRAR, IONE E	1608	HEALTH PG MANG	FT	58,378.00	1.00	58,378.00	4,465.92	12,823.82	60.06	8,219.62	302.00	25,871.42
ULMER, WILLIAM D	1603	DIRECTOR COM HL	FT	80,402.00	1.00	80,402.00	6,150.75	12,823.82	60.06	11,320.60	302.00	30,657.23
Z-Longevity				3,000.00	1.00	3,000.00	229.50	0.00	0.00	422.40	0.00	651.90
Department Total				174,011.00		148,870.82	11,388.62	28,066.14	133.33	20,961.01	670.44	61,219.54



*Hamilton County Government
Budget Year 2013 - 2014
1035940 - STATE TB CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	280,992.00	250,017.00	0.00	250,017.00	(30,975.00) -11.0%
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	4,425.00	5,175.00	0.00	5,175.00	750.00 16.9%
52001	FICA	21,834.41	19,522.20	0.00	19,522.20	(2,312.21) -10.5%
52002	MEDICAL INSURANCE	51,229.92	61,678.33	0.00	61,678.33	10,448.41 20.3%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00 0.0%
52007	STATE PENSION	36,033.82	35,931.03	0.00	35,931.03	(102.79) -0.2%
52008	SELF INSURANCE	3,083.23	1,812.00	0.00	1,812.00	(1,271.23) -41.2%
		397,958.74	374,495.92	0.00	374,495.92	(23,462.82) -5.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	450.00	0.00	450.00	450.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	400.00	100.00	0.00	100.00	(300.00) -75.0%
53020	MEDICAL SERVICES	0.00	36,400.00	0.00	36,400.00	36,400.00 0.0%
53026	LABORATORY SERVICES	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
53041	TRAVEL LOCAL	1,600.00	800.00	0.00	800.00	(800.00) -50.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	1,000.00	0.00	1,000.00	(2,000.00) -66.6%
53043	FEES FOR REG INSP TRANS HANDL	150.00	150.00	0.00	150.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	480.00	480.00	0.00	480.00	0.00 0.0%



*Hamilton County Government
Budget Year 2013 - 2014
1035940 - STATE TB CLINIC*

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
53046 PUBLISHING DUPLICATING & BINDI	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SERV	4,600.00	4,400.00	0.00	4,400.00	(200.00)	-4.3%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	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 & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	50.00	0.00	50.00	(200.00)	-80.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	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	1,200.00	200.00	0.00	200.00	(1,000.00)	-83.3%
54041 DENTAL SUPPLIES	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54043 MEDICAL SUPPLIES	2,000.00	1,700.00	0.00	1,700.00	(300.00)	-15.0%
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 DE	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 & EC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
	24,480.00	56,480.00	0.00	56,480.00	32,000.00	130.7%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2013 - 2014
 1035940 - STATE TB CLINIC*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	422,438.74	430,975.92	0.00	430,975.92	8,537.18	2.0%

1035940 STATE TB CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALI, RAJAA	1626	PHN	FT	46,349.00	1.00	46,349.00	3,545.70	6,111.44	60.06	6,525.94	302.00	16,545.14
BURGDORFF, THEODORE WA	1626	PHN	FT	46,438.00	1.00	46,438.00	3,552.51	18,315.82	60.06	6,538.47	302.00	28,768.86
QUEZADA, FELIPE F	1662	PH REP	FT	42,423.00	1.00	42,423.00	3,245.36	18,315.82	60.06	5,973.16	302.00	27,896.40
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	52,839.00	1.00	52,839.00	4,042.19	6,111.44	60.06	7,439.73	302.00	17,955.42
TURNER, BELINDA	1631	PSR	FT	27,965.00	1.00	27,965.00	2,139.32	12,823.82	60.06	3,937.47	302.00	19,262.67
WILSON, VALERIE F.	1627	LPN	FT	34,003.00	1.00	34,003.00	2,601.23	0.00	60.06	4,787.62	302.00	7,750.91
Z-Longevity				5,175.00	1.00	5,175.00	395.89	0.00	0.00	728.64	0.00	1,124.53
Department Total				255,192.00		255,192.00	19,522.20	61,678.34	360.36	35,931.03	1,812.00	119,303.93



*Hamilton County Government
Budget Year 2013 - 2014
1035970 - ORAL HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	203,317.36	203,234.54	0.00	203,234.54	(82.82)	-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%
51015 SALARIES - LONGEVITY	2,250.00	2,475.00	0.00	2,475.00	225.00	10.0%
52001 FICA	15,725.90	15,736.77	0.00	15,736.77	10.87	0.0%
52002 MEDICAL INSURANCE	38,709.76	49,345.38	0.00	49,345.38	10,635.62	27.4%
52003 LIFE INSURANCE	230.14	230.14	0.00	230.14	0.00	0.0%
52007 STATE PENSION	26,928.31	26,960.20	0.00	26,960.20	31.89	0.1%
52008 SELF INSURANCE	1,459.26	1,338.46	0.00	1,338.46	(120.80)	-8.2%
	288,620.73	299,320.49	0.00	299,320.49	10,699.76	3.7%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
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%
53028 DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	400.00	400.00	0.00	400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	43,020.00	42,420.00	0.00	42,420.00	(600.00)	-1.3%
53055 LAUNDRY SERVICE	3,400.00	3,400.00	0.00	3,400.00	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 2013 - 2014
1035970 - ORAL HEALTH*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	250.00	250.00	0.00	250.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	16,500.00	16,500.00	0.00	16,500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,000.00	1,600.00	0.00	1,600.00	600.00	60.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,630.00	1,630.00	0.00	1,630.00	0.00	0.0%
	74,300.00	74,300.00	0.00	74,300.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMENT	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
	366,520.73	377,220.49	0.00	377,220.49	10,699.76	2.9%

1035970 ORAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGLAND, SHARON M	1624	DENTAL AST	FT	35,607.00	.83	29,660.63	2,269.04	9,157.33	50.03	4,176.22	251.57	15,904.19
CALDWELL, REBECCA	1631	PSR	PT	23,718.00	.60	14,230.80	1,088.66	0.00	0.00	0.00	181.20	1,269.86
CROSS, HOLLY C	1623	DENTAL HYGST	FT	43,384.00	.83	36,138.87	2,764.62	15,257.08	50.03	5,088.35	251.57	23,411.65
FRYAR, MARCIA L	1623	DENTAL HYGST	FT	43,384.00	.83	36,138.87	2,764.62	10,682.24	50.03	5,088.35	251.57	18,836.81
THOMAS, CHARLES A.	1630	DENTIST MANAGER	FT	101,853.00	.50	50,926.50	3,895.87	9,157.91	30.03	7,170.45	151.00	20,405.26
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	43,384.00	.83	36,138.87	2,764.62	5,090.83	50.03	5,088.35	251.57	13,245.40
Z-Longevity				2,475.00	1.00	2,475.00	189.34	0.00	0.00	348.48	0.00	537.82
Department Total				293,805.00		205,709.54	15,736.77	49,345.39	230.15	26,960.20	1,338.48	93,610.99



*Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses*

<i>Juvenile Court Clerk</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
3462700 JUVENILE COURT CLERK	1,327,673	1,341,027	1,376,574
3462710 JUVENILE COURT-IV D-SUPPORT	998,991	990,816	1,022,619
TOTAL	2,326,664	2,331,843	2,399,193



*Hamilton County Government
 Budget Year 2013 - 2014
 3462700 - JUVENILE COURT CLERK*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	822,131.00	821,373.00	0.00	821,373.00	(758.00) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	17,625.00	18,375.00	0.00	18,375.00	750.00 4.2%
52001	FICA	64,241.31	64,240.76	0.00	64,240.76	(0.55) -0.0%
52002	MEDICAL INSURANCE	245,510.14	294,920.62	0.00	294,920.62	49,410.48 20.1%
52003	LIFE INSURANCE	1,261.26	1,261.26	0.00	1,261.26	0.00 0.0%
52007	STATE PENSION	118,237.65	118,236.53	0.00	118,236.53	(1.12) -0.0%
52008	SELF INSURANCE	6,342.00	6,342.00	0.00	6,342.00	0.00 0.0%
		1,275,348.36	1,324,749.17	0.00	1,324,749.17	49,400.81 3.8%
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	200.00	200.00	0.00	200.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	700.00	1,100.00	0.00	1,100.00	400.00 57.1%
53012	REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400.00	3,400.00	0.00	3,400.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	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%



*Hamilton County Government
 Budget Year 2013 - 2014
 3462700 - JUVENILE COURT CLERK*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	700.00	700.00	0.00	700.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,000.00	3,700.00	0.00	3,700.00	(300.00)	-7.5%
53062 COMPUTER PROGRAM DEVELOPME	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	900.00	900.00	0.00	900.00	0.00	0.0%
53087 JANITORIAL SERVICES	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,000.00	12,600.00	0.00	12,600.00	(400.00)	-3.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	1,600.00	1,600.00	0.00	1,600.00	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 & PROC	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 & PARTS	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 & EC	5,800.00	6,000.00	0.00	6,000.00	200.00	3.4%
	52,325.00	51,825.00	0.00	51,825.00	(500.00)	-0.9%



*Hamilton County Government
 Budget Year 2013 - 2014
 3462700 - JUVENILE COURT CLERK*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,327,673.36	1,376,574.17	0.00	1,376,574.17	48,900.81	3.6%

3462700

JUVENILE COURT CLERK

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALLEN, VICKIE	1755	SR JUD BENCH CL	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
BEHLER, GARY D	6100	ELECT OFF	FT	106,016.00	1.00	106,016.00	8,110.22	6,111.44	60.06	14,927.05	302.00	29,510.77
CAMERON, MARY L	1753	SR DEP CT CLERK	FT	31,971.00	1.00	31,971.00	2,445.78	12,823.82	60.06	4,501.52	302.00	20,133.18
DAVIS, GLORIA OLIVER	1753	SR DEP CT CLERK	FT	31,246.00	1.00	31,246.00	2,390.32	18,315.82	60.06	4,399.44	302.00	25,467.64
DEFUR, CONNIE C	1753	SR DEP CT CLERK	FT	30,146.00	1.00	30,146.00	2,306.17	12,823.82	60.06	4,244.56	302.00	19,736.61
GORDON, BARBARA M	1216	ACCT ASSOCIATE	FT	50,624.00	1.00	50,624.00	3,872.74	18,315.82	60.06	7,127.86	302.00	29,678.48
GREEN, APRIL D	1755	SR JUD BENCH CL	FT	37,118.00	1.00	37,118.00	2,839.53	18,315.82	60.06	5,226.21	302.00	26,743.62
HALSEY, LUCINDA L	1753	SR DEP CT CLERK	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOBBY, SHERRIE J	1750	ASSIST CT CRK S	FT	33,960.00	1.00	33,960.00	2,597.94	0.00	60.06	4,781.57	302.00	7,741.57
JOHNSON, JACQUELINE D	1755	SR JUD BENCH CL	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48
JONES, CATHY B	1704	DIRECTOR JC CLK	FT	61,925.00	1.00	61,925.00	4,737.26	18,315.82	60.06	8,719.04	302.00	32,134.18
KIRK, CRYSTAL	1752	DEPUTY CT CLERK	FT	31,589.00	1.00	31,589.00	2,416.56	18,315.82	60.06	4,447.73	302.00	25,542.17
LAFLEUR, LINDA L	1751	CT CLERK SPEC	FT	42,319.00	1.00	42,319.00	3,237.41	12,823.82	60.06	5,958.52	302.00	22,381.81
LEDRIDGE, NORA LOUISE	1753	SR DEP CT CLERK	FT	30,941.00	1.00	30,941.00	2,366.98	12,823.82	60.06	4,356.49	302.00	19,909.35
MCCURRY, SHEILA J	1755	SR JUD BENCH CL	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
MCGOWAN, KRISTIE D	1760	QUALITY ASSUR C	FT	50,664.00	1.00	50,664.00	3,875.80	18,315.82	60.06	7,133.49	302.00	29,687.17
PINCKNEY, JACQUELINE K	1752	DEPUTY CT CLERK	FT	27,207.00	1.00	27,207.00	2,081.33	10,993.19	60.06	3,830.75	302.00	17,267.33
SMITH, CHERYL A	1752	DEPUTY CT CLERK	FT	29,628.00	1.00	29,628.00	2,266.55	18,315.82	60.06	4,171.62	302.00	25,116.05
TAYLOR, TACIA H	1752	DEPUTY CT CLERK	FT	29,628.00	1.00	29,628.00	2,266.55	18,315.82	60.06	4,171.62	302.00	25,116.05
Vacant Position	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	18,315.82	60.06	3,708.39	302.00	24,401.13
Vacant Position	1752	DEPUTY CT CLERK	FT	24,117.00	1.00	24,117.00	1,844.95	18,315.82	60.06	3,395.67	302.00	23,918.50
VALENTINE, ADRIENNE V	1755	SR JUD BENCH CL	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48
Z-Longevity				18,375.00	1.00	18,375.00	1,405.69	0.00	0.00	2,587.20	0.00	3,992.89
Department Total				839,748.00		839,748.00	64,240.76	294,920.63	1,261.26	118,236.53	6,342.00	485,001.18



Hamilton County Government
Budget Year 2013 - 2014
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	582,595.00	569,812.00	0.00	569,812.00	(12,783.00) -2.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	12,225.00	12,525.00	0.00	12,525.00	300.00 2.4%
52001	FICA	45,503.70	44,548.83	0.00	44,548.83	(954.87) -2.0%
52002	MEDICAL INSURANCE	180,503.60	219,826.82	0.00	219,826.82	39,323.22 21.7%
52003	LIFE INSURANCE	960.96	960.96	0.00	960.96	0.00 0.0%
52007	STATE PENSION	83,750.65	81,993.07	0.00	81,993.07	(1,757.58) -2.0%
52008	SELF INSURANCE	4,832.00	4,832.00	0.00	4,832.00	0.00 0.0%
		910,370.91	934,498.68	0.00	934,498.68	24,127.77 2.6%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	650.00	650.00	0.00	650.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	700.00	1,100.00	0.00	1,100.00	400.00 57.1%
53014	UTILITY SERVICES-TELEPHONE	4,300.00	4,300.00	0.00	4,300.00	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	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,700.00	0.00	4,700.00	700.00 17.5%
53044	POSTAGE FREIGHT & OTHER TRANS	17,750.00	15,050.00	0.00	15,050.00	(2,700.00) -15.2%
53050	MISCELLANEOUS PURCHASED SERV	250.00	250.00	0.00	250.00	0.00 0.0%



*Hamilton County Government
Budget Year 2013 - 2014
3462710 - JUVENILE COURT-IV D-SUPPORT*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53054 TRUSTEES COMMISSION 1%	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,700.00	4,000.00	0.00	4,000.00	(700.00)	-14.8%
53059 SECURITY SERVICES	1,500.00	2,400.00	0.00	2,400.00	900.00	60.0%
53062 COMPUTER PROGRAM DEVELOPME	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	900.00	0.00	900.00	900.00	0.0%
53087 JANITORIAL SERVICES	1,820.00	1,820.00	0.00	1,820.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200.00	200.00	0.00	200.00	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%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	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 & EC	6,900.00	6,900.00	0.00	6,900.00	0.00	0.0%
	88,620.00	88,120.00	0.00	88,120.00	(500.00)	-0.5%
CAPITAL EXPENDITURES						
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%



Hamilton County Government
Budget Year 2013 - 2014
3462710 - JUVENILE COURT-IV D-SUPPORT

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
998,990.91	1,022,618.68	0.00	1,022,618.68	23,627.77	2.3%

3462710 JUVENILE COURT-IV D-SUPPORT

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BASULTO, ELVIA	1752	DEPUTY CT CLERK	FT	28,659.00	1.00	28,659.00	2,192.42	18,315.82	60.06	4,035.19	302.00	24,905.49
BOYD, CATHERINE DIAL	1752	DEPUTY CT CLERK	FT	30,144.00	1.00	30,144.00	2,306.02	18,315.82	60.06	4,244.28	302.00	25,228.18
COOPER, CHRISTINA H	1704	DIRECTOR JC CLK	FT	60,695.00	1.00	60,695.00	4,643.17	18,315.82	60.06	8,545.86	302.00	31,866.91
DAVIS, TINA D	1752	DEPUTY CT CLERK	FT	31,982.00	1.00	31,982.00	2,446.62	10,993.19	60.06	4,503.07	302.00	18,304.94
HAMMONDS, LINDA K	1755	SR JUD BENCH CL	FT	37,468.00	1.00	37,468.00	2,866.31	6,111.44	60.06	5,275.49	302.00	14,615.30
HAYES, LESLIE E	1755	SR JUD BENCH CL	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
MCDONALD, TONJA R	1755	SR JUD BENCH CL	FT	36,484.00	1.00	36,484.00	2,791.03	10,993.19	60.06	5,136.95	302.00	19,283.23
MCMATH, EVELYN S	1752	DEPUTY CT CLERK	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NORWOOD, LINDA W	1755	SR JUD BENCH CL	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POTTS, ANN L	1755	SR JUD BENCH CL	FT	37,695.00	1.00	37,695.00	2,883.67	10,993.19	60.06	5,307.46	302.00	19,546.38
PRICE, JAMIE L	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	6,111.44	60.06	3,708.39	302.00	12,196.75
REEVES, KATHRYN J	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	10,993.19	60.06	3,708.39	302.00	17,078.50
SCHILLING, MARY C	1753	SR DEP CT CLERK	FT	31,704.00	1.00	31,704.00	2,425.36	18,315.82	60.06	4,463.92	302.00	25,567.16
SENTERS, KAREN E	1750	ASSIST CT CRK S	FT	38,470.00	1.00	38,470.00	2,942.96	10,993.19	60.06	5,416.58	302.00	19,714.79
Vacant Position	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	18,315.82	60.06	3,708.39	302.00	24,401.13
Vacant Position	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	18,315.82	60.06	3,708.39	302.00	24,401.13
WASHINGTON, BRENDA L	1751	CT CLERK SPEC	FT	46,531.00	1.00	46,531.00	3,559.62	6,111.44	60.06	6,551.56	302.00	16,584.68
WHEELER, RHONDA L	1759	JCC PROJECT COO	FT	48,144.00	1.00	48,144.00	3,683.02	18,315.82	60.06	6,778.68	302.00	29,139.58
Z-Longevity				12,525.00	1.00	12,525.00	958.16	0.00	0.00	1,763.52	0.00	2,721.68
Department Total				582,337.00		582,337.00	44,548.83	219,826.83	960.96	81,993.07	4,832.00	352,161.69



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

Sheriff's Department

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
8365010 ADMINISTRATION SHERIFF	2,454,119	1,920,562	1,819,335
8365020 PATROL	6,459,253	7,030,368	6,799,857
8365021 PUBLIC INFORMATION OFFICE	90,578	90,878	90,878
8365025 SCHOOL RESOURCE OFFICERS	1,606,532	1,418,064	1,299,638
8365027 PATROL-SCHOOL RESOURCE-BOE	108,562	120,993	120,993
8365030 JAIL	10,525,462	10,641,242	10,483,896
8365040 COURTS	837,535	837,289	837,289
8365050 CRIMINAL RECORDS	676,913	668,848	668,848
8365060 CRIMINAL INVESTIGATION	1,429,971	1,699,526	1,647,129
8365071 FUGITIVE	1,081,449	1,185,669	1,068,110
8365072 CIVIL PROCESS	725,492	662,108	662,108
8365090 SPECIAL OPERATIONS	840,682	901,579	901,579
8365190 DHS GRANT (IV-D)	-	199,200	199,200
8365300 INFORMATION SYSTEMS	-	419,742	351,586
TOTAL	26,836,548	27,796,069	26,950,446



Hamilton County Government
Budget Year 2013 - 2014
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	671,889.00	673,930.00	0.00	673,930.00	2,041.00 0.3%
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
51015	SALARIES - LONGEVITY	6,225.00	7,575.00	0.00	7,575.00	1,350.00 21.6%
52001	FICA	52,020.54	52,145.57	0.00	52,145.57	125.03 0.2%
52002	MEDICAL INSURANCE	112,818.70	135,570.24	0.00	135,570.24	22,751.54 20.1%
52003	LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00 0.0%
52007	STATE PENSION	95,408.04	95,772.87	0.00	95,772.87	364.83 0.3%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		944,843.94	971,476.34	0.00	971,476.34	26,632.40 2.8%
<u>OPERATING EXPENDITURES</u>						
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%
53009	REP & MAINT MAINTENANCE AGRE]	243,680.00	238,138.00	0.00	238,138.00	(5,542.00) -2.2%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	67,240.00	67,240.00	0.00	67,240.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275.00	21,275.00	0.00	21,275.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	500.00	500.00	0.00	500.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	2,170.00	2,170.00	0.00	2,170.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	178,786.00	178,786.00	0.00	178,786.00	0.00 0.0%
53020	MEDICAL SERVICES	14,000.00	26,000.00	0.00	26,000.00	12,000.00 85.7%
53028	DENTAL 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%



Hamilton County Government
Budget Year 2013 - 2014
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	123,500.00	123,500.00	0.00	123,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	17,900.00	17,900.00	0.00	17,900.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53047 MEMBERSHIPS	8,000.00	14,500.00	0.00	14,500.00	6,500.00	81.2%
53050 MISCELLANEOUS PURCHASED SERV	3,000.00	20,000.00	0.00	20,000.00	17,000.00	566.6%
53054 TRUSTEES COMMISSION 1%	9,290.00	9,290.00	0.00	9,290.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	8,400.00	8,400.00	0.00	8,400.00	0.00	0.0%
53071 INTERNET SERVICE	30,000.00	32,900.00	0.00	32,900.00	2,900.00	9.6%
53072 SUB CONTRACTED SERVICES	5,000.00	5,000.00	0.00	5,000.00	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	7,250.00	7,250.00	0.00	7,250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	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%
54006 COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	4,300.00	4,300.00	0.00	4,300.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700.00	700.00	0.00	700.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	99,000.00	124,000.00	25,000.00	149,000.00	50,000.00	50.5%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	6,100.00	6,100.00	0.00	6,100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54022	RECORDING & CAMERA SUP & PROC	545.00	545.00	0.00	545.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	7,800.00	7,800.00	0.00	7,800.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,900.00	6,900.00	0.00	6,900.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	31,000.00	31,000.00	0.00	31,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	41,850.00	41,850.00	0.00	41,850.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	10,600.00	10,600.00	0.00	10,600.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
55090	DAMAGE TO EMP. PERSONAL PROP	500.00	500.00	0.00	500.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	2,500.00	2,500.00	3,000.00	5,500.00	3,000.00	120.0%
57010	INSURANCE AND BONDING	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,122.00	6,122.00	0.00	6,122.00	0.00	0.0%
		961,758.00	1,019,616.00	28,000.00	1,047,616.00	85,858.00	8.9%
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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,906,601.94	1,991,092.34	28,000.00	2,019,092.34	112,490.40	5.9%

8365010 ADMINISTRATION SHERIFF

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHMEAD, KATHERINE J	0125	FIN ASSISTANT	FT	35,778.00	1.00	35,778.00	2,737.02	12,823.82	60.06	5,037.54	302.00	20,960.44
BENNETT, GENE A	0110	DIR SUPPORT SER	FT	73,599.00	1.00	73,599.00	5,630.33	12,823.82	60.06	10,362.74	302.00	29,178.95
BRANUM, WILLIAM ALLEN	0101	CHIEF DEPUTY	FT	92,298.00	1.00	92,298.00	7,060.80	12,823.82	60.06	12,995.56	302.00	33,242.24
BROWN, PATRICIA ANNE	0131	EX SECRETARY	FT	48,410.00	1.00	48,410.00	3,703.36	6,111.44	60.06	6,816.13	302.00	16,992.99
CATCHINGS, CAROLYN S	0128	ACCOUNTS MGR	FT	48,259.00	1.00	48,259.00	3,691.82	18,315.82	60.06	6,794.87	302.00	29,164.57
ELLIS, JACKSON P	0122	FIN MANAGER	FT	64,379.00	1.00	64,379.00	4,925.00	18,315.82	60.06	9,064.56	302.00	32,667.44
GORMAN, DONALD A	0120	DIR OF ADMIN	FT	73,599.00	1.00	73,599.00	5,630.33	10,993.19	60.06	10,362.74	302.00	27,348.32
HAMMOND, JAMES W	6101	SHERIFF	FT	116,617.00	1.00	116,617.00	8,740.35	12,823.82	60.06	16,419.67	302.00	38,345.90
MILLER, CAROLE L	0123	HU RESOURCE MGR	FT	53,269.00	1.00	53,269.00	4,075.08	6,111.44	60.06	7,500.28	302.00	18,048.86
RENO, JANIS	0132	SECRETARY	FT	27,128.00	1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
WHITTENBARGER, CAROL L	0125	FIN ASSISTANT	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
Z-Education Pay				3,800.00	1.00	3,800.00	290.70	0.00	0.00	0.00	0.00	290.70
Z-In-Service				1,200.00	1.00	1,200.00	91.80	0.00	0.00	168.96	0.00	260.76
Z-Longevity				7,575.00	1.00	7,575.00	579.49	0.00	0.00	1,066.56	0.00	1,646.05
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	352.00	0.00	543.25
Department Total				684,005.00		684,005.00	52,145.57	135,570.25	660.66	95,772.87	3,322.00	287,471.35



Hamilton County Government
Budget Year 2013 - 2014
8365020 - PATROL

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Deer)	Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	3,774,752.09	4,564,799.00	(529,439.00)	4,035,360.00	260,607.91	6.9%
51002	SALARIES-OVERTIME (REGULAR)	350,000.00	350,000.00	33,322.00	383,322.00	33,322.00	9.5%
51015	SALARIES - LONGEVITY	78,450.00	84,900.00	0.00	84,900.00	6,450.00	8.2%
52001	FICA	321,544.62	382,476.98	(37,952.96)	344,524.02	22,979.40	7.1%
52002	MEDICAL INSURANCE	1,108,938.72	1,499,762.17	(174,000.29)	1,325,761.88	216,823.16	19.5%
52003	LIFE INSURANCE	5,465.46	6,366.36	(570.57)	5,795.79	330.33	6.0%
52007	STATE PENSION	579,823.27	690,004.42	(69,853.30)	620,151.12	40,327.85	6.9%
52008	SELF INSURANCE	30,905.83	35,002.40	(2,869.00)	32,133.40	1,227.57	3.9%
		6,249,879.99	7,613,311.33	(781,363.12)	6,831,948.21	582,068.22	9.3%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	230,000.00	250,000.00	(3,680.00)	246,320.00	16,320.00	7.0%
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 TRANS	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 SERV	11,472.00	11,472.00	0.00	11,472.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	990.00	990.00	0.00	990.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,350.00	8,350.00	0.00	8,350.00	0.00	0.0%



Hamilton County Government
Budget Year 2013 - 2014
 8365020 - PATROL

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQU	9,800.00	9,800.00	0.00	9,800.00	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%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	9,734.00	9,734.00	0.00	9,734.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	615,000.00	615,000.00	0.00	615,000.00	0.00	0.0%
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 & PROC	900.00	900.00	0.00	900.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	50,030.00	60,030.00	(10,000.00)	50,030.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	29,100.00	29,100.00	0.00	29,100.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
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 & EC	8,900.00	8,900.00	0.00	8,900.00	0.00	0.0%
		990,976.00	1,020,976.00	(13,680.00)	1,007,296.00	16,320.00	1.6%
CAPITAL EXPENDITURES							
59048	M&E-LAW ENFORCEMENT EQUIPME	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%



Hamilton County Government
Budget Year 2013 - 2014
8365020 - PATROL

Fiscal Year	Requested		Adjusted		Percent
2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
7,240,855.99	8,634,287.33	(795,043.12)	7,839,244.21	598,388.22	8.2%

8365020 PATROL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, WINDOLE S	0112	SERGEANT	FT	46,692.00	1.00	46,692.00	3,571.93	18,315.82	60.06	6,574.23	302.00	28,824.04
ARNOLD, DAVID B	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
BAXTER, ERIC	0114	DEPUTY	FT	36,845.00	1.00	36,845.00	2,818.64	18,315.82	60.06	5,187.78	302.00	26,684.30
BREDWELL, STEVEN T	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
BROWN, MICHAEL G	0114	DEPUTY	FT	37,103.00	1.00	37,103.00	2,838.38	12,823.82	60.06	5,224.10	302.00	21,248.36
BROWN, TROY JH	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
BUTLER, DARIC C.	0139	AUTO MECHANIC	FT	35,592.00	1.00	35,592.00	2,722.78	18,315.82	60.06	5,011.35	302.00	26,412.01
Call Ins	0137	SCHOOL PATROL	PT	89,000.00	1.00	89,000.00	6,808.50	0.00	0.00	0.00	2,990.40	9,798.90
CHAMBERS, CHRISTOPHER W	0106	SHERIFF LT	FT	53,681.00	1.00	53,681.00	4,106.59	12,823.82	60.06	7,558.28	302.00	24,850.75
CHAMBERS, DAVID J	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
COOK, TODD M	0114	DEPUTY	FT	37,315.00	1.00	37,315.00	2,854.60	18,315.82	60.06	5,253.95	302.00	26,786.43
DANIELS, SPENCER S	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	6,111.44	60.06	5,632.84	302.00	15,166.80
DELASHMITT, JAMES EDGAR	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
DELKER, GEORGE B	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	6,111.44	60.06	5,221.71	302.00	14,532.29
DEWEY, NICHOLAS B	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
DILLIVAN, DAVID R	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
FAIRBANKS, MARTHA ROGEF	0133	REC CLERK	FT	29,865.00	1.00	29,865.00	2,284.67	18,315.82	60.06	4,204.99	302.00	25,167.54
FIELDS, JAMES ALTON	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
FIELDS, JOHN W	0139	AUTO MECHANIC	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
FLOWERS, PERRY J	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
FLOYD, KEVIN R	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
FORGEY, SHANE T	0114	DEPUTY	FT	37,382.00	1.00	37,382.00	2,859.72	18,315.82	60.06	5,263.39	302.00	26,800.99
FOUNTAIN, NATHAN DOUGL	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
FREEMAN, CLARK LINSAY	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	0.00	60.06	5,136.95	302.00	8,290.04
FULMER, THOMAS M	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
GADD JR, JEFFREY L	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
GRAVITTE, JAMIE M	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
HAINES, BERNRUDIGE WAYN	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	0.00	60.06	5,221.71	302.00	8,420.85
HARDY, STANLEY H	0106	SHERIFF LT	FT	53,682.00	1.00	53,682.00	4,106.67	12,823.82	60.06	7,558.43	302.00	24,850.98
HARVEY, ROLAND C	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
HENEGAR, BRANDON K	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
HIGGINBOTHAM, KASEY R	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
HOGAN, MATTHEW H	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
HOLLOWAY, PAUL J	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	12,823.82	60.06	5,221.71	302.00	21,244.67
JOHNSON, WILLIAM BENJAM	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JOHNSON,MAX E.	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	10,993.19	60.06	6,538.75	302.00	21,446.66
JONES,RICKY A	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	10,993.19	60.06	6,538.75	302.00	21,446.66
KILLINGSWORTH, CURTIS B	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
KILPATRICK, EDMOND B	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48
KIMSEY, DONALD M	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
KING, MARK ANTHONY	0112	SERGEANT	FT	47,127.00	1.00	47,127.00	3,605.21	18,315.82	60.06	6,635.48	302.00	28,918.57
LOCKHART, BRIAN A	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
LOCKHART, DALE A	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	10,993.19	60.06	5,136.95	302.00	19,283.23
LOONEY, MICHAEL R	0114	DEPUTY	FT	36,845.00	1.00	36,845.00	2,818.64	10,993.19	60.06	5,187.78	302.00	19,361.67
LOWERY JR, CHARLES O	0104	CAPTAIN	FT	62,809.00	1.00	62,809.00	4,804.89	18,315.82	60.06	8,843.51	302.00	32,326.28
MAHAFFEY, ELIOTT S	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
MAKEMSON, JAMES	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48
MARLER, JIMMY RODNEY	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	6,111.44	60.06	5,221.71	302.00	14,532.29
MAUPIN, PAUL V	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
MCCANN, DAVID W	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
MCDEVITT, RAGAN O	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
MCDOWELL, BRIAN D	0112	SERGEANT	FT	46,692.00	1.00	46,692.00	3,571.93	18,315.82	60.06	6,574.23	302.00	28,824.04
MEFFORD, TONY NATHANIEL	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
MINNIS, JOSEPH K	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	12,823.82	60.06	5,136.95	302.00	21,113.86
MOODY, JENNIFER K. JONES	0114	DEPUTY	FT	36,845.00	1.00	36,845.00	2,818.64	12,823.82	60.06	5,187.78	302.00	21,192.30
MOSES, DEAN A	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
MULLINS, MICHAEL SCOTT	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
MYERS, EUGENE CLAY	0114	DEPUTY	FT	37,206.00	1.00	37,206.00	2,846.26	18,315.82	60.06	5,238.60	302.00	26,762.74
MYRICK,DONNIE S.	0114	DEPUTY	FT	37,206.00	1.00	37,206.00	2,846.26	18,315.82	60.06	5,238.60	302.00	26,762.74
NAYLOR, JAMES C	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
New Position	0185	CIT MANAGER	FT	51,300.00	.50	25,650.00	1,962.22	9,157.91	30.03	3,611.52	151.00	14,912.68

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
NOLAN, PATRICIA IRENE	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	10,993.19	60.06	5,221.71	302.00	19,414.04
PARSON, RONALD R	0109	DEP CHIEF LES	FT	73,599.00	1.00	73,599.00	5,630.33	6,111.44	60.06	10,362.74	302.00	22,466.57
PARTON, JEFFREY S	0112	SERGEANT	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PATTON, ADAM D	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	6,111.44	60.06	5,136.95	302.00	14,401.48
POSEY, LARRY T	0114	DEPUTY	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURVIS, MATTHEW W	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
RICE, RONALD G	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	18,315.82	60.06	5,632.84	302.00	27,371.18
ROBARDS, THADDEUS A	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
ROBBINS JR, LARRY E	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
ROISTACHER, SAMUEL L	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
ROLLINS, ROY G	0114	DEPUTY	FT	38,429.00	1.00	38,429.00	2,939.82	0.00	60.06	5,410.80	302.00	8,712.68
ROMINGER, SHANE DALE	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	12,823.82	60.06	5,221.71	302.00	21,244.67
ROUNTREE, MICKEY CARL	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
SEWELL, JERRY A	0106	SHERIFF LT	FT	53,682.00	1.00	53,682.00	4,106.67	12,823.82	60.06	7,558.43	302.00	24,850.98
SHIELDS, DANIEL EDWARD	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
SHORT, STEPHEN LAMAR	0115	SHERIFF'S CORP	FT	40,006.00	1.00	40,006.00	3,060.46	6,111.44	60.06	5,632.84	302.00	15,166.80
SISK, KENNETH	0114	DEPUTY	FT	37,096.00	1.00	37,096.00	2,837.84	6,111.44	60.06	5,223.12	302.00	14,534.46
SLEDGE, CHARLES E	0114	DEPUTY	FT	36,845.00	1.00	36,845.00	2,818.64	6,111.44	60.06	5,187.78	302.00	14,479.92
SMITH, JASON ROBERT	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	0.00	60.06	5,136.95	302.00	8,290.04
SPAULDING, JOHN B	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	6,111.44	60.06	5,221.71	302.00	14,532.29
STARNES, ROBERT L	0106	SHERIFF LT	FT	52,839.00	1.00	52,839.00	4,042.19	10,993.19	60.06	7,439.73	302.00	22,837.17
STOCKBURGER, ROBERT DAL	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	12,823.82	60.06	5,221.71	302.00	21,244.67
STONE, DANNY R	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
SULLIVAN, BRIAN MATTHEW	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
TABOR, JUSTIN R	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
TITTLE, DAVID W	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	12,823.82	60.06	6,538.75	302.00	23,277.29
TRIPLETT, ROBERT L	0104	CAPTAIN	FT	62,809.00	1.00	62,809.00	4,804.89	12,823.82	60.06	8,843.51	302.00	26,834.28
Vacant Position	0104	CAPTAIN	FT	62,809.00	1.00	62,809.00	4,804.89	18,315.82	60.06	8,843.51	302.00	32,326.28
VALENZUELA, WILLIAM E	0114	DEPUTY	FT	36,484.00	1.00	36,484.00	2,791.03	18,315.82	60.06	5,136.95	302.00	26,605.86
VANDERGRIFF, JEREMI R	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	6,111.44	60.06	4,987.28	302.00	14,170.48
WHITESIDE, WILLIAM JOHN	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	10,993.19	60.06	6,538.75	302.00	21,446.66
WIGLEY, JOHN JOSEPH	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	12,823.82	60.06	5,221.71	302.00	21,244.67
WILKERSON, MICAH J	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
WILLIAMS, MARK S	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
WILSON, DOUGLAS L	0105	DET LT	FT	58,325.00	1.00	58,325.00	4,461.86	18,315.82	60.06	8,212.16	302.00	31,351.90

8365020 PATROL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WILSON, MELISSA L	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	0.00	60.06	3,819.62	302.00	6,256.98
WOLFE, RICKY E	0115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	10,993.19	60.06	5,468.81	302.00	19,795.39
WRIGHT, JEREMY RAY	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	0.00	60.06	5,221.71	302.00	8,420.85
YOUNG, CARL G	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	18,315.82	60.06	4,987.28	302.00	26,374.86
Z-Education Pay			u	10,100.00	1.00	10,100.00	772.65	0.00	0.00	0.00	0.00	772.65
Z-In-Service				54,600.00	1.00	54,600.00	4,176.90	0.00	0.00	7,687.68	0.00	11,864.58
Z-Longevity				84,900.00	1.00	84,900.00	6,494.85	0.00	0.00	11,953.92	0.00	18,448.77
Z-Med Adjust				0.00	1.00	0.00	0.00	-43,185.84	0.00	0.00	0.00	-43,185.84
Z-New Positions Cut-9				-318,789.00	1.00	-318,789.00	-24,387.36	-164,842.38	-540.54	-44,885.52	-2,718.00	-237,373.80
Z-Overtime				383,322.00	1.00	383,322.00	29,324.13	0.00	0.00	53,971.74	0.00	83,295.87
Z-Promotion				5,081.00	1.00	5,081.00	388.69	0.00	0.00	715.40	0.00	1,104.09
Z-Raises				185,000.00	1.00	185,000.00	14,152.50	0.00	0.00	26,048.00	0.00	40,200.50
Z-Raises Cut				-185,000.00	1.00	-185,000.00	-14,152.50	0.00	0.00	-26,048.00	0.00	-40,200.50
Department Total				4,529,232.00		4,503,582.00	344,524.02	1,325,761.89	5,795.79	620,151.12	32,133.40	2,328,366.22



Hamilton County Government
Budget Year 2013 - 2014
8365021 - PUBLIC INFORMATION OFFICE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	60,781.00	60,781.00	0.00	60,781.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	1,475.00	1,475.00	0.00	1,475.00	0.00	0.0%
51015	SALARIES - LONGEVITY	375.00	450.00	0.00	450.00	75.00	20.0%
52001	FICA	4,791.28	4,797.02	0.00	4,797.02	5.74	0.1%
52002	MEDICAL INSURANCE	14,299.34	18,935.25	0.00	18,935.25	4,635.91	32.4%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	8,733.96	8,744.52	0.00	8,744.52	10.56	0.1%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		91,179.70	95,906.91	0.00	95,906.91	4,727.21	5.1%
<u>OPERATING EXPENDITURES</u>							
53042	MEETINGS,SEMINARS,ETC.	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
		12,300.00	12,300.00	0.00	12,300.00	0.00	0.0%
		103,479.70	108,206.91	0.00	108,206.91	4,727.21	4.5%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ATKINSON, JANICE	0190	PIO SHERIFF	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
WILSON, SHANNON H	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	12,823.82	60.06	3,819.62	302.00	19,080.80
Z-Education Pay				600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-Longevity				450.00	1.00	450.00	34.42	0.00	0.00	63.36	0.00	97.78
Z-Overtime				1,475.00	1.00	1,475.00	112.84	0.00	0.00	207.68	0.00	320.52
Department Total				62,706.00		62,706.00	4,797.02	18,935.26	120.12	8,744.52	604.00	33,200.92



Hamilton County Government
Budget Year 2013 - 2014
8365025 - SCHOOL RESOURCE OFFICERS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	833,468.00	786,551.00	(148,344.00)	638,207.00	(195,261.00)	-23.4%
51002 SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	20,475.00	18,975.00	0.00	18,975.00	(1,500.00)	-7.3%
52001 FICA	66,856.59	63,152.75	(11,348.32)	51,804.43	(15,052.16)	-22.5%
52002 MEDICAL INSURANCE	245,410.06	326,032.68	(73,263.28)	252,769.40	7,359.34	3.0%
52003 LIFE INSURANCE	1,261.26	1,201.20	(240.24)	960.96	(300.30)	-23.8%
52007 STATE PENSION	122,220.42	115,487.83	(20,886.84)	94,600.99	(27,619.43)	-22.5%
52008 SELF INSURANCE	6,342.00	6,040.00	(1,208.00)	4,832.00	(1,510.00)	-23.8%
	<u>1,316,033.33</u>	<u>1,337,440.46</u>	<u>(255,290.68)</u>	<u>1,082,149.78</u>	<u>(233,883.55)</u>	<u>-17.7%</u>
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SERV	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&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	12,960.00	12,960.00	0.00	12,960.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>14,460.00</u>	<u>14,460.00</u>	<u>0.00</u>	<u>14,460.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,330,493.33</u>	<u>1,351,900.46</u>	<u>(255,290.68)</u>	<u>1,096,609.78</u>	<u>(233,883.55)</u>	<u>-17.5%</u>

SCHOOL RESOURCE OFFICERS

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BAKER, JEFF E	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	0.00	60.06	5,221.71	302.00	8,420.85
BATES, FRANKIE	0114	DEPUTY	FT	37,332.00	1.00	37,332.00	2,855.89	18,315.82	60.06	5,256.35	302.00	26,790.12
BUCKNER, JASON P	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
DOTSON, MARCUS F	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
EDWARDS,ARVEL L.	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
KILGORE, ARIES BREELAND	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
MANN, TIMOTHY J	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
MAYS, JOSEPH D	0112	SERGEANT	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MERKLE, ERIC S	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
MITCHELL, JASON L	0114	DEPUTY	FT	37,718.00	1.00	37,718.00	2,885.43	10,993.19	60.06	5,310.69	302.00	19,551.37
New Position	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
New Position	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
New Position	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
New Position	0114	DEPUTY	ET	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
PICKENS, THOMAS J	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
RAY, MARTY E	0114	DEPUTY	FT	37,206.00	1.00	37,206.00	2,846.26	18,315.82	60.06	5,238.60	302.00	26,762.74
RUSH, ROBERT R	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	18,315.82	60.06	5,221.71	302.00	26,736.67
SAMPLEY, NATHANIEL JOHN	0114	DEPUTY	FT	37,304.00	1.00	37,304.00	2,853.76	18,315.82	60.06	5,252.40	302.00	26,784.04
SHEPHERD, SHAUN K	0106	SHERIFF LT	FT	53,682.00	1.00	53,682.00	4,106.67	18,315.82	60.06	7,558.43	302.00	30,342.98
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WALLS,STEVEN T	0114	DEPUTY	FT	37,451.00	1.00	37,451.00	2,865.00	10,993.19	60.06	5,273.10	302.00	19,493.35
WARD, YOLANDA M	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	10,993.19	60.06	5,221.71	302.00	19,414.04
Z-Education Pay				5,300.00	1.00	5,300.00	405.45	0.00	0.00	0.00	0.00	405.45
Z-In-Service				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Z-Longevity				18,975.00	1.00	18,975.00	1,451.59	0.00	0.00	2,671.68	0.00	4,123.27
Z-New Positions Cut-4				-148,344.00	1.00	-148,344.00	-11,348.32	-73,263.28	-240.24	-20,886.84	-1,208.00	-106,946.68
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,816.00	0.00	4,346.00

Department Total 677,182.00 677,182.00 51,804.43 252,769.41 960.96 94,600.99 4,832.00 404,967.79



Hamilton County Government
Budget Year 2013 - 2014
8365027 - PATROL-SCHOOL RESOURCE-BOE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	74,666.00	73,690.00	0.00	73,690.00	(976.00) -1.3%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	375.00	2,175.00	0.00	2,175.00	1,800.00 480.0%
52001	FICA	5,817.13	5,880.17	0.00	5,880.17	63.04 1.0%
52002	MEDICAL INSURANCE	27,662.20	12,222.87	0.00	12,222.87	(15,439.33) -55.8%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	10,537.62	10,822.60	0.00	10,822.60	284.98 2.7%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		120,782.07	106,514.76	0.00	106,514.76	(14,267.31) -11.8%
OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00 0.0%
		0.00	0.00	0.00	0.00	0.00 0.0%
		120,782.07	106,514.76	0.00	106,514.76	(14,267.31) -11.8%

8365027 PATROL-SCHOOL RESOURCE-BOE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BOWERS, JIMMY DEWAYNE	0114	DEPUTY	FT	36,845.00	1.00	36,845.00	2,818.64	6,111.44	60.06	5,187.78	302.00	14,479.92
HOUSTON, MICHAEL D	0114	DEPUTY	FT	36,845.00	1.00	36,845.00	2,818.64	6,111.44	60.06	5,187.78	302.00	14,479.92
Z-Longevity				2,175.00	1.00	2,175.00	166.39	0.00	0.00	306.24	0.00	472.63
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Department Total				76,865.00		76,865.00	5,880.17	12,222.88	120.12	10,822.60	604.00	29,649.77



Hamilton County Government
Budget Year 2013 - 2014
8365030 - JAIL

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	5,257,724.00	5,331,201.00	(108,512.00)	5,222,689.00	(35,035.00)	-0.6%
51002	SALARIES-OVERTIME (REGULAR)	478,350.00	478,350.00	57,504.00	535,854.00	57,504.00	12.0%
51015	SALARIES - LONGEVITY	79,275.00	81,525.00	0.00	81,525.00	2,250.00	2.8%
52001	FICA	444,873.77	450,667.60	(3,902.14)	446,765.46	1,891.69	0.4%
52002	MEDICAL INSURANCE	1,554,853.66	1,834,768.53	(73,263.28)	1,761,505.25	206,651.59	13.2%
52003	LIFE INSURANCE	9,069.06	9,309.30	(240.24)	9,069.06	0.00	0.0%
52007	STATE PENSION	816,801.65	826,492.45	(7,181.92)	819,310.53	2,508.88	0.3%
52008	SELF INSURANCE	45,602.00	46,810.00	(1,208.00)	45,602.00	0.00	0.0%
		8,686,549.14	9,059,123.88	(136,803.58)	8,922,320.30	235,771.16	2.7%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	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%
53019	MEDICAL DENTAL & HOSPITAL SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53025	HOSPITAL SERVICES	274,000.00	298,000.00	0.00	298,000.00	24,000.00	8.7%
53028	DENTAL SERVICES	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
53036	CARE OF PRISONERS	560,000.00	503,000.00	0.00	503,000.00	(57,000.00)	-10.1%
53040	TRAVEL-RETURNING PRISONERS	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.	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
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	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
53047	MEMBERSHIPS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	17,929.00	28,000.00	0.00	28,000.00	10,071.00	56.1%
53090	SERVICE AGREEMENTS-OFFICE MAC	23,000.00	23,000.00	0.00	23,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400.00	10,400.00	0.00	10,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54003	FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	670,000.00	720,000.00	30,000.00	750,000.00	80,000.00	11.9%
54005	CLOTHING INSIGNIA & LINENS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	235,000.00	270,000.00	(35,000.00)	235,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	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	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	155,000.00	155,000.00	0.00	155,000.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	900.00	900.00	0.00	900.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	87,500.00	96,820.00	(9,319.56)	87,500.44	0.44	0.0%
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	11,195.00	11,195.00	0.00	11,195.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%



Hamilton County Government
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	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	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%
55015 DEATH BENEFITS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
	2,196,524.00	2,267,915.00	(14,319.56)	2,253,595.44	57,071.44	2.5%
CAPITAL EXPENDITURES						
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%
	10,883,073.14	11,327,038.88	(151,123.14)	11,175,915.74	292,842.60	2.6%

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, SHAWN ANDREW	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
ALLISON, BEAU T	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
BARNHILL, HEATHER	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BEATY, MILES L	0144	CT LIAISON	FT	27,559.00	1.00	27,559.00	2,108.27	18,315.82	60.06	3,880.31	302.00	24,666.46
BENN, MARILYN R	0173	CORR OFFICER	FT	33,292.00	1.00	33,292.00	2,546.83	6,111.44	60.06	4,687.51	302.00	13,707.84
BENNETT, BRANDON J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,823.82	60.06	4,518.27	302.00	20,159.03
BLEDSON, WILSON L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
BODNAR, CRAIG CHRISTOPHI	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
BOLAND, KEITH A	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
BOLDEN, WILLIAM G	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BONNER, ALVIN L	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
BOWMAN, CHARLES G	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
BRUCE, NATHAN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BULL, ALICIA M	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
BUSH, JACQUE D	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BYRD, BEVERLY R	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
CASE, TRACEY LOUISE	0173	CORR OFFICER	FT	35,902.00	1.00	35,902.00	2,746.50	18,315.82	60.06	5,055.00	302.00	26,479.38
CHAMBERS, WESLEY P	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
CHASTAIN, RYAN J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
CLIFT, JAMES E	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
COOPER, CATHLEEN D	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
COPPINGER, GENE A	0163	CORRECTION LT	FT	51,689.00	1.00	51,689.00	3,954.21	18,315.82	60.06	7,277.81	302.00	29,909.90
CORLEW, BENJAMIN G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
DANIEL, DALE A	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
DAVIDSON, BRIAN ALAN	0173	CORR OFFICER	FT	33,112.00	1.00	33,112.00	2,533.06	18,315.82	60.06	4,662.17	302.00	25,873.11
DAY JR, RONALD M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
DELEON, MIKE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
DONAHUE, PAUL D	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
DOVER, CHRISTOPHER M	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
DREADEN, SUSAN GOINS	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	12,823.82	60.06	3,819.62	302.00	19,080.80
ELLIOTT, VERONICA N	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
EPPERSON, RYAN P	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
EVANS, RONALD E	0163	CORRECTION LT	FT	48,810.00	1.00	48,810.00	3,733.96	18,315.82	60.06	6,872.45	302.00	29,284.29
FAIN, JERRY EDWARD	0173	CORR OFFICER	FT	33,547.00	1.00	33,547.00	2,566.34	18,315.82	60.06	4,723.42	302.00	25,967.64
FLOYD, KRISTIE R	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FORD, CARLA Y	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
GAFFIN, STEVEN T	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
GARNER, CLEATUS	0171	COR SERGEANT	FT	45,607.00	1.00	45,607.00	3,488.93	6,111.44	60.06	6,421.47	302.00	16,383.90
GARRETT, DAVIOUS D	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
GEER, AMBER N	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
GODINA, LILIA L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
GOINS JR, PAUL L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
GRAY, LEE T	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
HALL, BROCK W	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
HARDEN, DANIEL K	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
HARDIN, ROBERT L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
HARGIS, JOHN B	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
HARVEY,ROBERT DALE	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	18,315.82	60.06	5,670.16	302.00	27,428.77
HAYNES, JAMES A	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
HEADRICK, DANIEL E	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
HENNESSEE, GLORIA J	0125	FIN ASSISTANT	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
HICKEY, TERRY KATHERINE	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
HORN, JERRY LYNN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
HUGHES SR, JIMMY A	0184	FOOD SRV SUP	FT	46,228.00	1.00	46,228.00	3,536.45	18,315.82	60.06	6,508.90	302.00	28,723.23
HUGHES, MICHAEL SCOTT	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
HUTCHINGS, PAUL B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
JACKSON, GEORGE A	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	18,315.82	60.06	5,011.64	302.00	26,412.46
JEFFERIES, TERRY LEE	0173	CORR OFFICER	FT	34,044.00	1.00	34,044.00	2,604.37	12,823.82	60.06	4,793.40	302.00	20,583.65
JOHNSON, CHARLIE W	0144	CT LIAISON	FT	29,785.00	1.00	29,785.00	2,278.55	18,315.82	60.06	4,193.73	302.00	25,150.16
JOHNSON, DEMETRIUS E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
JOHNSON, GARRY	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
JOHNSON, LAWRENCE D	0173	CORR OFFICER	FT	33,951.00	1.00	33,951.00	2,597.25	10,993.19	60.06	4,780.30	302.00	18,732.80
JONES, ARNETTA ATKINS	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	6,111.44	60.06	5,011.64	302.00	14,208.08
JORDAN, JUNE O	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
JULIAN,JOHN H	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
KNIGHT, BYRON E	0163	CORRECTION LT	FT	46,702.00	1.00	46,702.00	3,572.70	6,111.44	60.06	6,575.64	302.00	16,621.84
LACKEY, ROBERT WANE	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	12,823.82	60.06	5,505.00	302.00	21,681.88
LANG, ROBERTO	0173	CORR OFFICER	FT	33,547.00	1.00	33,547.00	2,566.34	10,993.19	60.06	4,723.42	302.00	18,645.01
LEE, RODNEY D	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
LOGAN, DESMOND C	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LOWE, JAMES G	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
LOWERY III, CHARLES O	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
LOYD, WESLEY R	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
MAPP, ANDRE	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
MATTHEWS, KEVIN R	0172	COR COUNSELOR	FT	44,379.00	1.00	44,379.00	3,395.00	6,111.44	60.06	6,248.56	302.00	16,117.06
MCCONNELL, ROBERT C	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
MCCURDY, BEVERLY ANN	0133	REC CLERK	FT	27,701.00	1.00	27,701.00	2,119.12	6,111.44	60.06	3,900.30	302.00	12,492.92
MCGHEE, ANGELITA E	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
MCGOWAN, MICHAEL G	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
MCNABB, ESTHER JEAN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
MEDFORD, ROBERT E	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
MELBERT, JERRY	0170	CORR CORPORAL	FT	35,594.00	1.00	35,594.00	2,722.94	0.00	60.06	5,011.64	302.00	8,096.64
MEYNERS, CHARLES C	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
MILCHAK, TROY ALAN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
MILLER, JEFFERY K	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
MINTON, REX A	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
MONZON, MIRIAM ELENA	0135	REC SUPERVISOR	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
MORRIS, KATHEY JEANNE	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	12,823.82	60.06	3,819.62	302.00	19,080.80
MORRISON, CHAUNCEY D	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
New Position	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
New Position	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
New Position	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
New Position	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
NIVER, JEREMIAH G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
OUTLAW, ROBERT S	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
OWENS, JEFFERY LYNN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
PATTON, KRISTY B	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
PERRY, MARTIN A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
PICKETT, LORI A	0144	CT LIAISON	FT	29,733.00	1.00	29,733.00	2,274.58	6,111.44	60.06	4,186.41	302.00	12,934.49
PLANER, GENE WILLIAM	0173	CORR OFFICER	FT	33,112.00	1.00	33,112.00	2,533.06	12,823.82	60.06	4,662.17	302.00	20,381.11
POTEET, JEREMY S	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
PURSLEY, ALBERT S	0173	CORR OFFICER	FT	33,547.00	1.00	33,547.00	2,566.34	12,823.82	60.06	4,723.42	302.00	20,475.64
QUALLS, ERIC L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
RAHN, JEFFERY J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
ROBBS II, JOHN S	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ROBBS, BENJAMIN W	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,823.82	60.06	4,518.27	302.00	20,159.03
RODRIGUEZ, JOSEPH A	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
ROSS, JOSHUA P	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
RUDEK, KEVIN VAL	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
RUEFENACHT, KEITH L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
RYAN, ZACHARIAH R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
SADDLER,CARL	0173	CORR OFFICER	FT	33,455.00	1.00	33,455.00	2,559.31	6,111.44	60.06	4,710.46	302.00	13,743.27
SANDERS, JEFFERSON H.	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	0.00	60.06	5,670.16	302.00	9,112.95
SATTERFIELD, KAREN R	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
SCROGGINS, TIMOTHY W	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
SHELL, STEVEN M	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	0.00	60.06	4,653.86	302.00	7,544.48
SHIRLEY, TERESA LYNN	0173	CORR OFFICER	FT	33,330.00	1.00	33,330.00	2,549.74	12,823.82	60.06	4,692.86	302.00	20,428.48
SILER, ANDREW M	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
SLAUGHTER,TERRY WAYNE	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
SMITH, JERRY L	0173	CORR OFFICER	FT	34,321.00	1.00	34,321.00	2,625.55	18,315.82	60.06	4,832.40	302.00	26,135.83
SMITH, MICHAEL L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
SORRELLS, LISA ANN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
SOWERS, BRYAN D	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
ST GERMAIN, DANIEL L	0173	CORR OFFICER	FT	34,321.00	1.00	34,321.00	2,625.55	18,315.82	60.06	4,832.40	302.00	26,135.83
STANDIFER, ANDREW T	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
STEVENS, COLE B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
STOCKMAN, MARC E	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
STRANGE, SHEILA A	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
SWOPE JR, JOHN H	0162	COR CAPTAIN	FT	63,865.00	1.00	63,865.00	4,885.67	12,823.82	60.06	8,992.19	302.00	27,063.74
TERRELL,RODNEY D.	0171	COR SERGEANT	FT	40,271.00	1.00	40,271.00	3,080.73	12,823.82	60.06	5,670.16	302.00	21,936.77
Vacant Position	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
Vacant Position	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
Vacant Position	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
Vacant Position	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
Vacant Position	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	18,315.82	60.06	4,518.27	302.00	25,651.03
Vacant Position	0161	DEP CHIEF CORR	FT	64,379.00	1.00	64,379.00	4,925.00	18,315.82	60.06	9,064.56	302.00	32,667.44
Vacant Position	0163	CORRECTION LT	FT	45,342.00	1.00	45,342.00	3,468.66	18,315.82	60.06	6,384.15	302.00	28,530.69
VOSS, ANDREW W	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
WALKER, JONATHAN T	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30

8365030 JAIL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WARD, STEVEN M	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	12,823.82	60.06	4,865.63	302.00	20,695.12
WATERS, JOHN E	0176	JAIL CHAPLAIN	FT	34,557.00	1.00	34,557.00	2,643.61	12,823.82	60.06	4,865.63	302.00	20,695.12
WATKINS, DEREK L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
WEST, JACOB M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	6,111.44	60.06	4,518.27	302.00	13,446.65
WHITE, JESSICA S	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	10,993.19	60.06	4,653.86	302.00	18,537.67
WHITE, JUSTIN L	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
WILDES, JIMMY D	0163	CORRECTION LT	FT	48,769.00	1.00	48,769.00	3,730.83	18,315.82	60.06	6,866.68	302.00	29,275.39
WILLIAMS, CEDRIC R	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
WILLIAMSON, BERNHARD W	0173	CORR OFFICER	FT	35,081.00	1.00	35,081.00	2,683.69	18,315.82	60.06	4,939.40	302.00	26,300.97
WISE, WILLIAM R	0173	CORR OFFICER	FT	34,392.00	1.00	34,392.00	2,630.98	18,315.82	60.06	4,842.39	302.00	26,151.25
WOFFORD, KRYSTL Y	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
WOLFE, JOSHUA C	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	12,823.82	60.06	4,653.86	302.00	20,368.30
WOODAL, GREGORY L.	0173	CORR OFFICER	FT	34,321.00	1.00	34,321.00	2,625.55	18,315.82	60.06	4,832.40	302.00	26,135.83
WYATT, AUSTIN	0173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
YOUNG, DEBORAH JOYCE	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
Z-Education Pay			↙	21,100.00	1.00	21,100.00	1,614.15	0.00	0.00	0.00	0.00	1,614.15
Z-Longevity				81,525.00	1.00	81,525.00	6,236.66	0.00	0.00	11,478.72	0.00	17,715.38
Z-Med Adjust				0.00	1.00	0.00	0.00	-17,939.44	0.00	0.00	0.00	-17,939.44
Z-New Positions Cut-4				-108,512.00	1.00	-108,512.00	-8,301.20	-73,263.28	-240.24	-15,278.48	-1,208.00	-98,291.20
Z-Overtime				535,854.00	1.00	535,854.00	40,992.83	0.00	0.00	75,448.24	0.00	116,441.07
Department Total				5,840,068.00		5,840,068.00	446,765.46	1,761,505.26	9,069.06	819,310.53	45,602.00	3,082,252.31



Hamilton County Government
Budget Year 2013 - 2014
8365040 - COURTS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	526,221.00	560,790.00	(31,979.00)	528,811.00	2,590.00	0.4%
51002 SALARIES-OVERTIME (REGULAR)	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	15,075.00	16,725.00	0.00	16,725.00	1,650.00	10.9%
51041 LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	42,518.45	45,289.17	(2,446.40)	42,842.77	324.32	0.7%
52002 MEDICAL INSURANCE	180,529.26	200,705.79	(18,315.82)	182,389.97	1,860.71	1.0%
52003 LIFE INSURANCE	960.96	1,021.02	(60.06)	960.96	0.00	0.0%
52007 STATE PENSION	75,490.79	80,586.58	(4,502.64)	76,083.94	593.15	0.7%
52008 SELF INSURANCE	4,832.00	5,134.00	(302.00)	4,832.00	0.00	0.0%
	860,127.46	924,751.56	(57,605.92)	867,145.64	7,018.18	0.8%
OPERATING EXPENDITURES						
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&EQU	700.00	700.00	0.00	700.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,100.00	8,100.00	0.00	8,100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	330.00	330.00	0.00	330.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	9,430.00	9,430.00	0.00	9,430.00	0.00	0.0%
	869,557.46	934,181.56	(57,605.92)	876,575.64	7,018.18	0.8%

8365040 COURTS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICE,MORRIS W.	0144	CT LIAISON	SKM	18,067.00	1.00	18,067.00	1,382.12	6,111.44	60.06	0.00	302.00	7,855.62
BLAIR, GARY R	0141	COURT OFFICER	FT	33,623.00	1.00	33,623.00	2,572.16	12,823.82	60.06	4,734.12	302.00	20,492.16
BURNETTE, KELLY D	0141	COURT OFFICER	FT	32,767.00	1.00	32,767.00	2,506.67	12,823.82	60.06	4,613.59	302.00	20,306.14
CARTWRIGHT, NATHANIEL C	0141	COURT OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
CAVAZOS, LUIS	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	18,315.82	60.06	4,502.64	302.00	25,626.92
CLARKSON, ISSAC LEWIS	0141	COURT OFFICER	FT	33,112.00	1.00	33,112.00	2,533.06	12,823.82	60.06	4,662.17	302.00	20,381.11
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	6,111.44	60.06	4,502.64	302.00	13,422.54
EUSTICE, THOMAS A	0141	COURT OFFICER	FT	33,974.00	1.00	33,974.00	2,599.01	6,111.44	60.06	4,783.54	302.00	13,856.05
HAMRICK,JAMES R.	0146	COURT LT	FT	46,702.00	1.00	46,702.00	3,572.70	6,111.44	60.06	6,575.64	302.00	16,621.84
MCGOWAN JR, BILLY F	0141	COURT OFFICER	FT	32,001.00	1.00	32,001.00	2,448.07	18,315.82	60.06	4,505.74	302.00	25,631.69
New Position	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	18,315.82	60.06	4,502.64	302.00	25,626.92
PICKETT, JAMES E	0141	COURT OFFICER	FT	33,608.00	1.00	33,608.00	2,571.02	12,823.82	60.06	4,732.01	302.00	20,488.91
QUARTERMAN, MELBA L	0141	COURT OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
RACHELS, DEWAYNE JEFFRE	0141	COURT OFFICER	FT	33,547.00	1.00	33,547.00	2,566.34	18,315.82	60.06	4,723.42	302.00	25,967.64
STERLING, CLAUDE A	0141	COURT OFFICER	FT	33,388.00	1.00	33,388.00	2,554.19	12,823.82	60.06	4,701.03	302.00	20,441.10
WILLHOIT II, CLYDE L	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	12,823.82	60.06	4,502.64	302.00	20,134.92
WILLHOIT, CLARENCE WILLI	0141	COURT OFFICER	FT	31,979.00	1.00	31,979.00	2,446.40	6,111.44	60.06	4,502.64	302.00	13,422.54
Z-Education Pay				1,600.00	1.00	1,600.00	122.40	0.00	0.00	0.00	0.00	122.40
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Z-Longevity				16,725.00	1.00	16,725.00	1,279.46	0.00	0.00	2,354.88	0.00	3,634.34
Z-Med Adjust				0.00	1.00	0.00	0.00	-4,484.86	0.00	0.00	0.00	-4,484.86
Z-New Position Cut				-31,979.00	1.00	-31,979.00	-2,446.40	-18,315.82	-60.06	-4,502.64	-302.00	-25,626.92
Z-Overtime				14,500.00	1.00	14,500.00	1,109.25	0.00	0.00	2,041.60	0.00	3,150.85
Department Total				560,036.00		560,036.00	42,842.77	182,389.98	960.96	76,083.94	4,832.00	307,109.65



Hamilton County Government
Budget Year 2013 - 2014
8365050 - RECORDS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	412,239.00	545,117.00	0.00	545,117.00	132,878.00 32.2%
51002	SALARIES-OVERTIME (REGULAR)	14,000.00	14,000.00	0.00	14,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	10,425.00	11,025.00	0.00	11,025.00	600.00 5.7%
52001	FICA	33,404.85	43,615.87	0.00	43,615.87	10,211.02 30.5%
52002	MEDICAL INSURANCE	118,688.70	157,556.62	0.00	157,556.62	38,867.92 32.7%
52003	LIFE INSURANCE	780.78	960.96	0.00	960.96	180.18 23.0%
52007	STATE PENSION	61,440.03	80,233.74	0.00	80,233.74	18,793.71 30.5%
52008	SELF INSURANCE	3,926.00	4,832.00	0.00	4,832.00	906.00 23.0%
		654,904.36	857,341.19	0.00	857,341.19	202,436.83 30.9%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	1,375.00	1,375.00	0.00	1,375.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150.00	3,150.00	0.00	3,150.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	540.00	540.00	0.00	540.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900.00	900.00	0.00	900.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300.00	3,300.00	0.00	3,300.00	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 & EC	4,200.00	4,200.00	0.00	4,200.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
8365050 - RECORDS

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2012 - 2013	2013 - 2014		Budget		Change
14,465.00	14,465.00	0.00	14,465.00	0.00	0.0%
669,369.36	871,806.19	0.00	871,806.19	202,436.83	30.2%

8365050 RECORDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAKER, DARNELL	0133	REC CLERK	FT	29,071.00	1.00	29,071.00	2,223.93	12,823.82	60.06	4,093.20	302.00	19,503.01
CLARK, LENDA R	0104	CAPTAIN	FT	62,809.00	1.00	62,809.00	4,804.89	18,315.82	60.06	8,843.51	302.00	32,326.28
CRAWLEY, CRYSTAL G	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	10,993.19	60.06	3,934.23	302.00	17,427.04
FRIZZELL, LINDA K	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
GARRETT, SHONDA QUINETT	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	0.00	60.06	3,934.23	302.00	6,433.85
LOWREY, JEANNE C	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
MADDUX, CAITLIN A	0189	CLERICAL AIDE	FT	22,822.00	1.00	22,822.00	1,745.88	10,993.19	60.06	3,213.34	302.00	16,314.47
MAYS, JOSEPH D	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	12,823.82	60.06	6,538.75	302.00	23,277.29
MERRITT, VIRGINIA M.	0135	REC SUPERVISOR	FT	42,310.00	1.00	42,310.00	3,236.72	0.00	60.06	5,957.25	302.00	9,556.03
OWEN, FRANCES R	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	12,823.82	60.06	3,934.23	302.00	19,257.67
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	37,086.00	1.00	37,086.00	2,837.08	10,993.19	60.06	5,221.71	302.00	19,414.04
SMITH, RHONDA L	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	6,111.44	60.06	3,934.23	302.00	12,545.29
TEMPLETON, WALTER M	0106	SHERIFF LT	FT	53,682.00	1.00	53,682.00	4,106.67	12,823.82	60.06	7,558.43	302.00	24,850.98
TILLEY, BARBARA LYNNE	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	0.00	60.06	3,819.62	302.00	6,256.98
TUCKER, DANIELLE J	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	18,315.82	60.06	3,934.23	302.00	24,749.67
WILLIAMS II, AMOS	0133	REC CLERK	FT	28,903.00	1.00	28,903.00	2,211.08	18,315.82	60.06	4,069.54	302.00	24,958.50
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	84.48	0.00	130.38
Z-Longevity				11,025.00	1.00	11,025.00	843.41	0.00	0.00	1,552.32	0.00	2,395.73
Z-Overtime				14,000.00	1.00	14,000.00	1,071.00	0.00	0.00	1,971.20	0.00	3,042.20
Department Total				570,142.00		570,142.00	43,615.87	157,556.63	960.96	80,233.74	4,832.00	287,199.20



Hamilton County Government
Budget Year 2013 - 2014
8365060 - CRIMINAL INVESTIGATION

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,023,156.00	1,117,018.00	(169,240.00)	947,778.00	(75,378.00)	-7.3%
51002 SALARIES-OVERTIME (REGULAR)	57,825.00	57,825.00	0.00	57,825.00	0.00	0.0%
51015 SALARIES - LONGEVITY	31,725.00	33,150.00	0.00	33,150.00	1,425.00	4.4%
52001 FICA	85,122.04	92,411.51	(12,946.88)	79,464.63	(5,657.41)	-6.6%
52002 MEDICAL INSURANCE	289,827.18	352,510.99	(73,263.28)	279,247.71	(10,579.47)	-3.6%
52003 LIFE INSURANCE	1,441.44	1,561.56	(240.24)	1,321.32	(120.12)	-8.3%
52007 STATE PENSION	156,584.51	169,916.46	(23,829.00)	146,087.46	(10,497.05)	-6.7%
52008 SELF INSURANCE	7,248.00	7,852.00	(1,208.00)	6,644.00	(604.00)	-8.3%
	<u>1,652,929.17</u>	<u>1,832,245.52</u>	<u>(280,727.40)</u>	<u>1,551,518.12</u>	<u>(101,411.05)</u>	<u>-6.1%</u>
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGREI	0.00	14,596.00	0.00	14,596.00	14,596.00	0.0%
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	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 SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,900.00	5,900.00	0.00	5,900.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	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 2013 - 2014
8365060 - CRIMINAL INVESTIGATION

	Fiscal Year	Requested		Adjusted		Percent	
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change	
54022	RECORDING & CAMERA SUP & PROC	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%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
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	9,100.00	9,100.00	0.00	9,100.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
		39,380.00	53,976.00	0.00	53,976.00	14,596.00	37.0%
CAPITAL EXPENDITURES							
59048	M&E-LAW ENFORCEMENT EQUIPME	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%
		1,692,309.17	1,886,221.52	(280,727.40)	1,605,494.12	(86,815.05)	-5.1%

CRIMINAL INVESTIGATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBURN, JOSEPH B	0113	DETECTIVE	FT	47,117.00	1.00	47,117.00	3,604.45	10,993.19	60.06	6,634.07	302.00	21,593.77
BAKER, JEFFREY H.	0113	DETECTIVE	FT	47,173.00	1.00	47,173.00	3,608.74	18,315.82	60.06	6,641.96	302.00	28,928.58
BROWN, RODGER L	0113	DETECTIVE	FT	42,975.00	1.00	42,975.00	3,287.59	18,315.82	60.06	6,050.88	302.00	28,016.35
CARSON, GREGGORY THOMA	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
DANIEL, BLAKE K	0113	DETECTIVE	FT	46,350.00	1.00	46,350.00	3,545.78	6,111.44	60.06	6,526.08	302.00	16,545.36
FRIZZELL, LINDA K	0133	REC CLERK	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GARNER, CHARLOTTE L	0132	SECRETARY	FT	28,233.00	1.00	28,233.00	2,159.83	18,315.82	60.06	3,975.21	302.00	24,812.92
GASTON, CHARLES D	0106	SHERIFF LT	FT	51,300.00	1.00	51,300.00	3,924.45	12,823.82	60.06	7,223.04	302.00	24,333.37
GIENAPP, JAMES M	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
HILL, JAMES D	0112	SERGEANT	FT	47,367.00	1.00	47,367.00	3,623.57	18,315.82	60.06	6,669.27	302.00	28,970.72
JOHNSON, WILLIAM F	0104	CAPTAIN	FT	62,809.00	1.00	62,809.00	4,804.89	12,823.82	60.06	8,843.51	302.00	26,834.28
LANGFORD, ROBIN KYLE	0113	DETECTIVE	FT	43,392.00	1.00	43,392.00	3,319.48	6,111.44	60.06	6,109.59	302.00	15,902.57
LEE, ROBERT D	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	12,823.82	60.06	5,957.25	302.00	22,379.85
MERRITT, EDWARD K	0113	DETECTIVE	FT	42,311.00	1.00	42,311.00	3,236.79	18,315.82	60.06	5,957.39	302.00	27,872.06
MORSE, DEBRA K	0113	DETECTIVE	FT	48,155.00	1.00	48,155.00	3,683.86	6,111.44	60.06	6,780.22	302.00	16,937.58
New Position	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
New Position	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
New Position	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
New Position	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
PARTON, JEFFREY S	0112	SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
RITTER, HENRY C	0113	DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	12,823.82	60.06	5,957.25	302.00	22,379.85
SCRUGGS SR, JOHN A	0189	CLERICAL AIDE	FT	22,157.00	1.00	22,157.00	1,695.01	6,111.44	60.06	3,119.71	302.00	11,288.22
SMITH, PAMELA J	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	0.00	60.06	3,934.23	302.00	6,433.85
SOWDER, DAVID L	0113	DETECTIVE	FT	44,287.00	1.00	44,287.00	3,387.95	12,823.82	60.06	6,235.61	302.00	22,809.44
TEMPLETON, WALTER M	0106	SHERIFF LT	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USRY, JAMES M	0113	DETECTIVE	FT	45,562.00	1.00	45,562.00	3,485.49	10,993.19	60.06	6,415.13	302.00	21,255.87
WHALEY, RICHARD A	0113	DETECTIVE	FT	45,240.00	1.00	45,240.00	3,460.86	12,823.82	60.06	6,369.79	302.00	23,016.53
WINTERS, HEATHER LEIGH	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	18,315.82	60.06	3,819.62	302.00	24,572.80
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				11,400.00	1.00	11,400.00	872.10	0.00	0.00	1,605.12	0.00	2,477.22
Z-Longevity				33,150.00	1.00	33,150.00	2,535.98	0.00	0.00	4,667.52	0.00	7,203.50
Z-Med Adjust				0.00	1.00	0.00	0.00	-8,969.72	0.00	0.00	0.00	-8,969.72
Z-New Positions Cut-4				-169,240.00	1.00	-169,240.00	-12,946.88	-73,263.28	-240.24	-23,829.00	-1,208.00	-111,487.40
Z-Overtime				57,825.00	1.00	57,825.00	4,423.61	0.00	0.00	8,141.76	0.00	12,565.37

8365060 CRIMINAL INVESTIGATION

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Department Total			1,038,753.00		1,038,753.00	79,464.63	279,247.72	1,321.32	146,087.46	6,644.00	512,765.13



Hamilton County Government
Budget Year 2013 - 2014
8365071 - FUGITIVE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	642,485.04	602,572.88	0.00	602,572.88	(39,912.16) -6.2%
51002	SALARIES-OVERTIME (REGULAR)	30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	23,325.00	24,450.00	0.00	24,450.00	1,125.00 4.8%
52001	FICA	53,229.48	50,262.23	0.00	50,262.23	(2,967.25) -5.5%
52002	MEDICAL INSURANCE	178,380.34	188,269.20	0.00	188,269.20	9,888.86 5.5%
52003	LIFE INSURANCE	881.68	821.62	0.00	821.62	(60.06) -6.8%
52007	STATE PENSION	96,350.84	90,410.89	0.00	90,410.89	(5,939.95) -6.1%
52008	SELF INSURANCE	4,864.36	4,581.60	0.00	4,581.60	(282.76) -5.8%
		1,029,516.74	991,368.42	0.00	991,368.42	(38,148.32) -3.7%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53040	TRAVEL-RETURNING PRISONERS	70,000.00	90,000.00	0.00	90,000.00	20,000.00 28.5%
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	187.50	187.50	0.00	187.50	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225.00	2,225.00	0.00	2,225.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	10,160.00	10,160.00	0.00	10,160.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
 8365071 - FUGITIVE

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	2,328.00	2,328.00	0.00	2,328.00	0.00	0.0%
	89,900.50	109,900.50	0.00	109,900.50	20,000.00	22.2%
	1,119,417.24	1,101,268.92	0.00	1,101,268.92	(18,148.32)	-1.6%

8365071 FUGITIVE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BOWEN,JAMES C	0113	DETECTIVE	FT	43,565.00	1.00	43,565.00	3,332.72	6,111.44	60.06	6,133.95	302.00	15,940.17
BROWN,DEWAYNE	0113	DETECTIVE	FT	46,791.00	1.00	46,791.00	3,579.51	12,823.82	60.06	6,588.17	302.00	23,353.56
Call Ins	0112	SERGEANT	PT	13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	0.00	450.24	1,475.34
CLIFT, JAMES BENJAMIN	0113	DETECTIVE	FT	43,694.00	1.00	43,694.00	3,342.59	18,315.82	60.06	6,152.12	302.00	28,172.59
COX, KENNETH N	0113	DETECTIVE	FT	45,936.00	1.00	45,936.00	3,514.10	12,823.82	60.06	6,467.79	302.00	23,167.77
COX, MICHAEL RAY	0113	DETECTIVE	FT	43,805.00	1.00	43,805.00	3,351.08	18,315.82	60.06	6,167.74	302.00	28,196.70
HINTON, VAN L	0106	SHERIFF LT	FT	53,856.00	1.00	53,856.00	4,119.98	18,315.82	60.06	7,582.92	302.00	30,380.78
MAYO, MIKE A	0113	DETECTIVE	FT	45,361.00	1.00	45,361.00	3,470.11	6,111.44	60.06	6,386.83	302.00	16,330.44
MULLINS, JONATHON R	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
RATCHFORD, LONNIE J	0113	DETECTIVE	FT	42,310.00	.34	14,385.40	1,100.48	6,227.38	20.42	2,025.46	102.68	9,476.42
RODERY, DAVID C	0112	SERGEANT	FT	51,335.00	1.00	51,335.00	3,927.13	18,315.82	60.06	7,227.97	302.00	29,832.98
SILER, JAMES THOMAS	0113	DETECTIVE	FT	47,397.00	1.00	47,397.00	3,625.87	18,315.82	60.06	6,673.50	302.00	28,977.25
THOMPSON, ARIN R	0133	REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	18,315.82	60.06	3,934.23	302.00	24,749.67
VAN HOOSER, GARY G	0113	DETECTIVE	FT	44,063.00	1.00	44,063.00	3,370.82	18,315.82	60.06	6,204.07	302.00	28,252.77
WILLIAMSON, JULIA M	0132	SECRETARY	FT	30,689.00	1.00	30,689.00	2,347.71	6,111.44	60.06	4,321.01	302.00	13,142.22
WILSON,ANTHONY D	0113	DETECTIVE	FT	42,722.00	.34	14,525.48	1,111.20	3,737.68	20.42	2,045.19	102.68	7,017.17
Z-Education Pay				1,500.00	1.00	1,500.00	114.75	0.00	0.00	0.00	0.00	114.75
Z-In-Service				7,200.00	1.00	7,200.00	550.80	0.00	0.00	1,013.76	0.00	1,564.56
Z-Longevity				24,450.00	1.00	24,450.00	1,870.42	0.00	0.00	3,442.56	0.00	5,312.98
Z-Overtime				30,000.00	1.00	30,000.00	2,295.00	0.00	0.00	4,224.00	0.00	6,519.00
Department Total				713,144.00		657,022.88	50,262.23	188,269.20	821.62	90,410.89	4,581.60	334,345.54



*Hamilton County Government
Budget Year 2013 - 2014
8365072 - CIVIL PROCESS*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	432,490.20	367,212.04	0.00	367,212.04	(65,278.16) -15.0%
51002	SALARIES-OVERTIME (REGULAR)	900.00	900.00	0.00	900.00	0.00 0.0%
51015	SALARIES - LONGEVITY	13,125.00	10,050.00	0.00	10,050.00	(3,075.00) -23.4%
52001	FICA	34,158.37	28,929.43	0.00	28,929.43	(5,228.94) -15.3%
52002	MEDICAL INSURANCE	135,336.76	133,944.15	0.00	133,944.15	(1,392.61) -1.0%
52003	LIFE INSURANCE	701.50	641.44	0.00	641.44	(60.06) -8.5%
52007	STATE PENSION	62,770.75	53,231.11	0.00	53,231.11	(9,539.64) -15.1%
52008	SELF INSURANCE	3,527.36	3,225.36	0.00	3,225.36	(302.00) -8.5%
		<u>683,009.94</u>	<u>598,133.53</u>	<u>0.00</u>	<u>598,133.53</u>	<u>(84,876.41) -12.4%</u>
OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	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	1,900.00	1,900.00	0.00	1,900.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	5,150.00	5,150.00	0.00	5,150.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
		<u>10,450.00</u>	<u>10,450.00</u>	<u>0.00</u>	<u>10,450.00</u>	<u>0.00 0.0%</u>
		<u>693,459.94</u>	<u>608,583.53</u>	<u>0.00</u>	<u>608,583.53</u>	<u>(84,876.41) -12.2%</u>

8365072 CIVIL PROCESS

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
BALL, MITCHELL T	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BALLEW, THEODORE E	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BATES, NATHAN DALE	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
BOWMAN, GREGG W	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
EVERETT, JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	33,053.00	.34	11,238.02	859.71	6,227.38	20.42	1,582.31	102.68	8,792.50
GIBSON, JEFFERY D	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	18,315.82	60.06	4,653.86	302.00	25,860.30
HOLBROOK, LEONARD PAUL	0153	CIVIL PR SERVER	FT	33,053.00	.34	11,238.02	859.71	4,360.10	20.42	1,582.31	102.68	6,925.22
RUTHERFORD, SHELBY JEAN	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	6,111.44	60.06	3,819.62	302.00	12,368.42
WHITTLE, PATRICIA G	0152	CIVIL PR COORD	FT	37,071.00	1.00	37,071.00	2,835.93	12,823.82	60.06	5,219.60	302.00	21,241.41
WILLIAMS, GLORIA WATKINS	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
YOUNG, CHAD ALLEN	0153	CIVIL PR SERVER	FT	33,053.00	1.00	33,053.00	2,528.56	6,111.44	60.06	4,653.86	302.00	13,655.92
Z-Education Pay				100.00	1.00	100.00	7.65	0.00	0.00	0.00	0.00	7.65
Z-Longevity				10,050.00	1.00	10,050.00	768.82	0.00	0.00	1,415.04	0.00	2,183.86
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
ZINKELER, WILLIAM MARTIN	0151	CIVIL PR MANG	FT	49,066.00	1.00	49,066.00	3,753.55	12,823.82	60.06	6,908.49	302.00	23,847.92
Department Total				421,792.00		378,162.04	28,929.44	133,944.16	641.44	53,231.11	3,225.36	219,971.51



Hamilton County Government
Budget Year 2013 - 2014
8365090 - SPECIAL OPERATIONS

	Fiscal Year	Requested		Adjusted		Percent
	2012 - 2013	2013 - 2014	Adjustments	Budget	Incr (Decr)	Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	432,483.00	469,089.00	0.00	469,089.00	36,606.00 8.4%
51002	SALARIES-OVERTIME (REGULAR)	110,000.00	110,000.00	0.00	110,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	11,025.00	12,000.00	0.00	12,000.00	975.00 8.8%
52001	FICA	42,343.36	45,218.32	0.00	45,218.32	2,874.96 6.7%
52002	MEDICAL INSURANCE	141,346.64	151,426.80	0.00	151,426.80	10,080.16 7.1%
52003	LIFE INSURANCE	600.60	660.66	0.00	660.66	60.06 10.0%
52007	STATE PENSION	77,919.85	83,211.24	0.00	83,211.24	5,291.39 6.7%
52008	SELF INSURANCE	3,020.00	3,322.00	0.00	3,322.00	302.00 10.0%
		818,738.45	874,928.02	0.00	874,928.02	56,189.57 6.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	750.00	750.00	0.00	750.00	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	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	1,300.00	1,300.00	0.00	1,300.00	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 & PARTS	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175.00	2,175.00	0.00	2,175.00	0.00 0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
8365090 - SPECIAL OPERATIONS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54049 INVESTIGATION EXPENSES	15,900.00	15,900.00	0.00	15,900.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,750.00	4,750.00	0.00	4,750.00	0.00	0.0%
	50,522.00	50,522.00	0.00	50,522.00	0.00	0.0%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPME	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%
	869,260.45	925,450.02	0.00	925,450.02	56,189.57	6.4%

8365090 SPECIAL OPERATIONS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
		DETECTIVE	FT	45,123.00	1.00	45,123.00	3,451.91	18,315.82	60.06	6,353.32	302.00	28,483.11
		DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	18,315.82	60.06	5,957.25	302.00	27,871.85
		DETECTIVE	FT	44,181.00	1.00	44,181.00	3,379.84	18,315.82	60.06	6,220.68	302.00	28,278.40
		DETECTIVE	FT	42,310.00	1.00	42,310.00	3,236.72	10,993.19	60.06	5,957.25	302.00	20,549.22
		SHERIFF LT	FT	53,856.00	1.00	53,856.00	4,119.98	6,111.44	60.06	7,582.92	302.00	18,176.40
		DETECTIVE	FT	43,683.00	1.00	43,683.00	3,341.75	18,315.82	60.06	6,150.57	302.00	28,170.20
		DETECTIVE	FT	43,108.00	1.00	43,108.00	3,297.77	18,315.82	60.06	6,069.61	302.00	28,045.26
		DEPUTY	FT	37,206.00	1.00	37,206.00	2,846.26	6,111.44	60.06	5,238.60	302.00	14,558.36
		DEPUTY	FT	37,430.00	1.00	37,430.00	2,863.40	18,315.82	60.06	5,270.14	302.00	26,811.42
		REC CLERK	FT	27,942.00	1.00	27,942.00	2,137.56	0.00	60.06	3,934.23	302.00	6,433.85
		SERGEANT	FT	46,440.00	1.00	46,440.00	3,552.66	18,315.82	60.06	6,538.75	302.00	28,769.29
Z-Education Pay				100.00	1.00	100.00	7.65	0.00	0.00	0.00	0.00	7.65
Z-In-Service				5,400.00	1.00	5,400.00	413.10	0.00	0.00	760.32	0.00	1,173.42
Z-Longevity				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Z-Overtime				110,000.00	1.00	110,000.00	8,415.00	0.00	0.00	15,488.00	0.00	23,903.00
Department Total				591,089.00		591,089.00	45,218.32	151,426.81	660.66	83,211.24	3,322.00	283,839.03



*Hamilton County Government
Budget Year 2013 - 2014
8365190 - DHS GRANT (IV-D)*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	96,845.76	99,751.08	0.00	99,751.08	2,905.32	3.0%
52001 FICA	7,408.70	7,630.96	0.00	7,630.96	222.26	3.0%
52002 MEDICAL INSURANCE	37,544.40	39,896.10	0.00	39,896.10	2,351.70	6.2%
52003 LIFE INSURANCE	158.55	158.55	0.00	158.55	0.00	0.0%
52007 STATE PENSION	13,635.89	14,044.95	0.00	14,044.95	409.06	3.0%
52008 SELF INSURANCE	797.28	797.28	0.00	797.28	0.00	0.0%
	<u>156,390.58</u>	<u>162,278.92</u>	<u>0.00</u>	<u>162,278.92</u>	<u>5,888.34</u>	<u>3.7%</u>
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	11,528.42	1,012.48	0.00	1,012.48	(10,515.94)	-91.2%
54016 EXPLOSIVES MMU & LAW ENFOR SU	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	28,400.00	28,400.00	0.00	28,400.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
	<u>45,428.42</u>	<u>34,912.48</u>	<u>0.00</u>	<u>34,912.48</u>	<u>(10,515.94)</u>	<u>-23.1%</u>
	<u>201,819.00</u>	<u>197,191.40</u>	<u>0.00</u>	<u>197,191.40</u>	<u>(4,627.60)</u>	<u>-2.2%</u>

8365190 DHS GRANT (IV-D)

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
EVERETT, JOHN DOUGLAS			FT	33,053.00	.66	21,814.98	1,668.85	12,088.44	39.64	3,071.55	199.32	17,067.80
HOLBROOK, LEONARD PAUL			FT	33,053.00	.66	21,814.98	1,668.85	8,463.72	39.64	3,071.55	199.32	13,443.08
RATCHFORD, LONNIE J			FT	42,310.00	.66	27,924.60	2,136.24	12,088.44	39.64	3,931.78	199.32	18,395.42
WILSON, ANTHONY D			FT	42,722.00	.66	28,196.52	2,157.03	7,255.51	39.64	3,970.07	199.32	13,621.57
Department Total				151,138.00		99,751.08	7,630.97	39,896.11	158.56	14,044.95	797.28	62,527.87



Hamilton County Government
Budget Year 2013 - 2014
8365300 - INFORMATION SYSTEMS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	162,683.00	189,609.00	(33,124.00)	156,485.00	(6,198.00)	-3.8%
51002 SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	12,980.75	15,040.60	(2,533.99)	12,506.61	(474.14)	-3.6%
52002 MEDICAL INSURANCE	38,148.42	61,455.78	(18,315.82)	43,139.96	4,991.54	13.0%
52003 LIFE INSURANCE	180.18	240.24	(60.06)	180.18	0.00	0.0%
52007 STATE PENSION	23,792.80	27,682.55	(4,663.86)	23,018.69	(774.11)	-3.2%
52008 SELF INSURANCE	906.00	1,208.00	(302.00)	906.00	0.00	0.0%
	<u>245,691.15</u>	<u>302,236.17</u>	<u>(58,999.73)</u>	<u>243,236.44</u>	<u>(2,454.71)</u>	<u>-1.0%</u>
	<u>245,691.15</u>	<u>302,236.17</u>	<u>(58,999.73)</u>	<u>243,236.44</u>	<u>(2,454.71)</u>	<u>-1.0%</u>

8365300 INFORMATION SYSTEMS

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary							
BERNARD, RONALD	0126	INFO SY MANAGER	FT	64,379.00	1.00	64,379.00	4,925.00	18,315.82	60.06	9,064.56	302.00	32,667.44	
HAMMOND IV, JAMES W	0179	WEBMASTER	FT	44,236.00	1.00	44,236.00	3,384.05	10,993.19	60.06	6,228.43	302.00	20,967.73	
MARTHALER, ADAM WILLIAM	0129	NETWORK SPECIAL	FT	47,870.00	1.00	47,870.00	3,662.06	18,315.82	60.06	6,740.10	302.00	29,080.04	
New Position	0133	REC CLERK	FT	33,124.00	1.00	33,124.00	2,533.99	18,315.82	60.06	4,663.86	302.00	25,875.73	
Z-Med Adjust				0.00	1.00	0.00	0.00	-4,484.86	0.00	0.00	0.00	-4,484.86	
Z-New Position Cut				-33,124.00	1.00	-33,124.00	-2,533.99	-18,315.82	-60.06	-4,663.86	-302.00	-25,875.73	
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10	
Department Total				163,485.00		163,485.00	12,506.61	43,139.97	180.18	23,018.69	906.00	79,751.45	



Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses

<i>Narcotics Enforcement Division</i>		Fiscal Year	Requested	Adjusted
		2012-2013	2013-2014	2013-2014
8465100	NARCOTICS ENFORCEMENT	361,850	226,421	226,421
	TOTAL	361,850	226,421	226,421



Hamilton County Government
Budget Year 2013 - 2014
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2012 - 2013	2013 - 2014		Budget		Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,500.00	2,000.00	0.00	2,000.00	(500.00) -20.0%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53039	INFORMANTS FEES	8,900.00	15,000.00	0.00	15,000.00	6,100.00 68.5%
53042	MEETINGS,SEMINARS,ETC.	25,000.00	35,000.00	0.00	35,000.00	10,000.00 40.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	1,000.00	0.00	1,000.00	500.00 100.0%
53050	MISCELLANEOUS PURCHASED SERV	3,500.00	7,000.00	0.00	7,000.00	3,500.00 100.0%
53054	TRUSTEES COMMISSION 1%	2,700.00	2,700.00	0.00	2,700.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,900.00	2,900.00	0.00	2,900.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,800.00	2,200.00	0.00	2,200.00	400.00 22.2%
54040	PURCHASES TO OBTAIN EVIDENCE	22,400.00	24,500.00	0.00	24,500.00	2,100.00 9.3%
54047	MINOR COMPUTER EQUIPMENT	1,100.00	1,900.00	0.00	1,900.00	800.00 72.7%
54048	MINOR COMPUTER SOFTWARE	3,250.00	4,200.00	0.00	4,200.00	950.00 29.2%
54049	INVESTIGATION EXPENSES	65,000.00	25,000.00	0.00	25,000.00	(40,000.00) -61.5%
55023	OTHER ASSISTANCE PAYMENTS	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
		153,050.00	136,900.00	0.00	136,900.00	(16,150.00) -10.5%
CAPITAL EXPENDITURES						
59003	BUILDINGS	25,000.00	10,000.00	0.00	10,000.00	(15,000.00) -60.0%
59018	M&E-COMMUNICATION EQUIPMENT	21,900.00	16,050.00	0.00	16,050.00	(5,850.00) -26.7%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59024	M&E-COMPUTER SOFTWARE	21,900.00	10,000.00	0.00	10,000.00	(11,900.00) -54.3%



Hamilton County Government
Budget Year 2013 - 2014
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59048 M&E-LAW ENFORCEMENT EQUIPME	40,000.00	53,471.00	0.00	53,471.00	13,471.00	33.6%
59057 M&E-MOTOR VEHICLES	100,000.00	0.00	0.00	0.00	(100,000.00)	-100.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	208,800.00	89,521.00	0.00	89,521.00	(119,279.00)	-57.1%
	361,850.00	226,421.00	0.00	226,421.00	(135,429.00)	-37.4%



***Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses***

<i>TN State Sexual Offenders</i>	Fiscal Year 2012-2013	Requested 2013-2014	Adjusted 2013-2014
8565500 TN State Sexual Offenders	46,197	46,197	46,197
TOTAL	46,197	46,197	46,197



Hamilton County Government
Budget Year 2013 - 2014
8565500 - TN STATE SEXUAL OFFENDERS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51002	SALARIES-OVERTIME (REGULAR)	12,000.00	10,000.00	0.00	10,000.00	(2,000.00) -16.6%
52001	FICA	918.00	765.00	0.00	765.00	(153.00) -16.6%
52002	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00 0.0%
52007	STATE PENSION	1,689.60	1,408.00	0.00	1,408.00	(281.60) -16.6%
		14,607.60	12,173.00	0.00	12,173.00	(2,434.60) -16.6%
OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGRE	0.00	2,000.00	0.00	2,000.00	2,000.00 0.0%
53018	CELLULAR & PAGER SERVICE	339.60	200.00	0.00	200.00	(139.60) -41.1%
53054	TRUSTEES COMMISSION 1%	200.00	200.00	0.00	200.00	0.00 0.0%
53064	ADMINISTRATIVE FEES	15,950.00	9,434.40	0.00	9,434.40	(6,515.60) -40.8%
54001	OFFICE SUPPLIES & FORMSTS	1,100.00	850.00	0.00	850.00	(250.00) -22.7%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	275.00	0.00	275.00	(1,725.00) -86.2%
54022	RECORDING & CAMERA SUP & PROC	1,000.00	1,950.00	0.00	1,950.00	950.00 95.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,000.00	1,500.00	0.00	1,500.00	500.00 50.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	850.00	0.00	850.00	(1,150.00) -57.5%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
		24,589.60	17,259.40	0.00	17,259.40	(7,330.20) -29.8%
CAPITAL EXPENDITURES						
59048	M&E-LAW ENFORCEMENT EQUIPME	5,000.00	16,764.60	0.00	16,764.60	11,764.60 235.2%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2013 - 2014
8565500 - TN STATE SEXUAL OFFENDERS

59060 M&E-OFFICE EQUIPMENT

Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
7,000.00	16,764.60	0.00	16,764.60	9,764.60	139.4%
46,197.20	46,197.00	0.00	46,197.00	(0.20)	-0.0%

8565500 TN STATE SEXUAL OFFENDERS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Overtime			10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00
Department Total			10,000.00		10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00



*Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses*

<i>Hotel Motel Tax</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
3070010 HOTEL-MOTEL TAX	6,100,000	6,100,000	6,100,000
TOTAL	6,100,000	6,100,000	6,100,000



*Hamilton County Government
 Budget Year 2013 - 2014
 3070010 - HOTEL-MOTEL TAX*

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53057 TRUSTEES COMMISSION 2%	122,000.00	122,000.00	0.00	122,000.00	0.00	0.0%
55011 RETIREMENT ON DEBT OTHER	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	5,978,000.00	5,978,000.00	0.00	5,978,000.00	0.00	0.0%
56004 INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>6,100,000.00</u>	<u>6,100,000.00</u>	<u>0.00</u>	<u>6,100,000.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>6,100,000.00</u>	<u>6,100,000.00</u>	<u>0.00</u>	<u>6,100,000.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government
Budget Year 2013-2014
Account Analysis for Total Expenses*

<i>DEBT SERVICE FUND</i>	Fiscal Year	Requested	Adjusted
	2012-2013	2013-2014	2013-2014
1263030 DEBT PAYMENTS	32,524,874	36,673,425	36,673,425
TOTAL	32,524,874	36,673,425	36,673,425



Hamilton County Government
Budget Year 2013 - 2014
1263030 - DEBT PAYMENTS

	Fiscal Year 2012 - 2013	Requested 2013 - 2014	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53054 TRUSTEES COMMISSION 1%	6,000.00	7,000.00	0.00	7,000.00	1,000.00	16.6%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
55001 RETIREMENT ON BONDS BANK	20,595,000.00	25,245,000.00	0.00	25,245,000.00	4,650,000.00	22.5%
55003 RETIREMENT OF NOTES	788,000.00	819,000.00	0.00	819,000.00	31,000.00	3.9%
55004 SERVICE CHARGE REDEMPTION BOI	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
55005 BANS INTEREST & FEES	212,643.00	350,000.00	0.00	350,000.00	137,357.00	64.5%
55006 INTEREST ON BONDS BANK	9,334,136.00	9,546,923.00	0.00	9,546,923.00	212,787.00	2.2%
55007 INTEREST ON COMMERCIAL PAPER	660,032.00	0.00	0.00	0.00	(660,032.00)	-100.0%
55008 INTEREST ON NOTES & WARRANTS	57,424.00	21,000.00	0.00	21,000.00	(36,424.00)	-63.4%
55011 RETIREMENT ON DEBT OTHER	267,736.00	81,978.00	0.00	81,978.00	(185,758.00)	-69.3%
55016 ADMINISTRATIVE EXPENSE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	90,733.00	90,733.00	0.00	90,733.00	0.00	0.0%
56005 PAYMENTS TO CITIES	473,170.00	471,791.00	0.00	471,791.00	(1,379.00)	-0.2%
	32,524,874.00	36,673,425.00	0.00	36,673,425.00	4,148,551.00	12.7%
	32,524,874.00	36,673,425.00	0.00	36,673,425.00	4,148,551.00	12.7%