



***HAMILTON COUNTY, TENNESSEE***

***BUDGET***

***FISCAL YEAR ENDING JUNE 30, 2015***

**COUNTY OF HAMILTON**

**BUDGET**

**ADOPTED BY COUNTY COMMISSION**

**June 18, 2014**

**MEMBERS OF THE COUNTY COMMISSION**

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

**COUNTY MAYOR**

***Jim Coppinger***

**ADMINISTRATOR OF FINANCE**

***Albert C. Kiser***

**Hamilton County, Tennessee**  
**Budget**  
**Fiscal Year Ending June 30, 2015**

**Table of Contents**

	<u>Page</u>
Letter of Submission	
Resolution Adopting a Budget of <u>\$672,535,243</u> for Fiscal Year 2015	
Resolution Making Appropriations to Nonprofit Charitable and Civic Organizations	
Summary Information – All Budgeted Funds	
• Budgets by Fund	SUM-1
• Budgets by Major Category	SUM-2
General Fund Budget	
• Budget by Major Category	GF-1
• Revenues by Account	GF-2
• Expenditures by Account	GF-7
• Budget by Division	GF-12
• Revenues by Department	GF-13
• Expenditures by Department	GF-26
• Capital Outlay	GF-36
Debt Service	
• Budget by Major Category	DS-1
• Revenues and Expenditures by Account	DS-2
• Debt Service Payments Due in FY 2015	DS-4
Hotel-Motel	
• Revenues and Expenditures by Account	HM-1
Juvenile Court Clerk	
• Budget by Major Category	JCC-1
• Revenues and Expenditures by Account	JCC-2
• Budget by Department	JCC-5

## Sheriff

- Budget by Major Category SH-1
- Revenues and Expenditures by Account SH-2
- Budget by Department SH-7

## Department of Education

- Budget by Major Category HCDE-1
- Expenditures by Function HCDE-2

## Detail Information - Expenditures by Department

- General Fund
  - Constitutional Tab 1
  - Supported Agencies Tab 2
  - Unassigned Tab 3
  - Finance Tab 4
  - Public Works Tab 5
  - Human Services Tab 6
  - Health Services Tab 7
- Juvenile Court Clerk Tab 8
- Sheriff Tab 9
- Hotel-Motel Tab 10
- Debt Service Tab 11



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

June 18, 2014

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

RE: 2014-2015 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2015.

Thank you for your cooperation during this budget process.

Respectfully submitted,

A handwritten signature in black ink that reads "Jim M. Coppinger".

Jim M. Coppinger  
County Mayor



# Hamilton County Board of Commissioners

## RESOLUTION

No. 614-

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2014-2015 AND SETTING THE TAX LEVY FOR THE YEAR 2014 FOR HAMILTON COUNTY, TENNESSEE.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2014 property tax is based on a total assessed valuation of \$8,935,565,676 with an allowance for uncollectibles of \$344,212,039; 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 2014-2015 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2014 a tax levy of the following rates:

General Purpose School Fund	1.3726
County General Fund:	
General Purposes	1.3816
District Road Purposes	<u>0.0110</u>
	<u>2.7652</u>



3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.
  
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 2014-2015 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, 2015.

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

Approved:	<input type="checkbox"/>	<b>CERTIFICATION OF ACTION</b>
Rejected:	<input type="checkbox"/>	_____
		County Clerk
Approved:	<input type="checkbox"/>	_____
		County Executive
Vetoed:	<input type="checkbox"/>	June 18, 2014
		Date



## Hamilton County Board of Commissioners

# RESOLUTION

No. 614-

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

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 \$31,549 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 \$16,006 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 all appropriations enumerated in items 1 through 21 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 18, 2014

\_\_\_\_\_  
Date

**Summary Information – All Budgeted Funds**

*Hamilton County Government  
Budget Year 2015  
ALL BUDGETED FUNDS*

**BUDGETS BY FUND**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
General Fund	194,235,029	<b>199,852,922</b>	5,617,893	2.9%
Debt Service Fund	36,673,425	<b>33,994,780</b>	(2,678,645)	-7.3%
Hotel-Motel Fund	6,100,000	<b>6,100,000</b>	-	0.0%
Juvenile Court Clerk	2,399,193	<b>2,292,275</b>	(106,918)	-4.5%
Sheriff	28,282,774	<b>30,504,373</b>	2,221,599	7.9%
Department of Education	392,103,884	<b>397,214,136</b>	5,110,252	1.3%
<b>TOTAL REVENUES</b>	<b>659,794,305</b>	<b>669,958,486</b>	10,164,181	1.5%
<b>EXPENDITURES</b>				
General Fund	197,821,076	<b>199,852,922</b>	2,031,846	1.0%
Debt Service Fund	36,673,425	<b>33,994,780</b>	(2,678,645)	-7.3%
Hotel-Motel Fund	6,100,000	<b>6,100,000</b>	-	0.0%
Juvenile Court Clerk	2,399,193	<b>2,511,941</b>	112,748	4.7%
Sheriff	29,047,808	<b>30,904,373</b>	1,856,565	6.4%
Department of Education	393,277,551	<b>399,171,227</b>	5,893,676	1.5%
<b>TOTAL EXPENDITURES</b>	<b>665,319,053</b>	<b>672,535,243</b>	7,216,190	1.1%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(5,524,748)</b>	<b>(2,576,757)</b>	2,947,991	-53.4%
<b>USE OF FUND BALANCE</b>				
General Fund	3,586,047	-	(3,586,047)	-100.0%
Juvenile Court Clerk	-	<b>219,666</b>	219,666	n/a
Sheriff	765,034	<b>400,000</b>	(365,034)	-47.7%
Department of Education	1,173,667	<b>1,957,091</b>	783,424	66.8%
<b>TOTAL USE OF FUND BALANCE</b>	<b>5,524,748</b>	<b>2,576,757</b>	(2,947,991)	-53.4%
<b>NET BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Hamilton County Government  
Budget Year 2015  
ALL BUDGETED FUNDS*

**BUDGETS BY MAJOR CATEGORY**

	<b>General Fund</b>	<b>Debt Service</b>	<b>Hotel Motel</b>	<b>Juvenile Court Clerk</b>	<b>Sheriff</b>	<b>Subtotal</b>	<b>Department of Education</b>	<b>TOTAL</b>
<b>REVENUES</b>								
Taxes	144,610,800	-	6,098,170	-	-	150,708,970	196,660,845	<b>347,369,815</b>
Licenses and permits	879,300	-	-	-	-	879,300	25,000	<b>904,300</b>
Intergovernmental revenues	22,223,692	-	-	100	2,256,635	24,480,427	187,123,928	<b>211,604,355</b>
Charges for services	15,675,679	550,000	-	313,000	21,000	16,559,679	9,525,510	<b>26,085,189</b>
Fines, forfeitures and penalties	1,134,050	-	-	90,400	600,922	1,825,372	-	<b>1,825,372</b>
Investment earnings	433,885	2,000	1,830	-	13,700	451,415	257,630	<b>709,045</b>
Miscellaneous	3,310,516	67,502	-	6,000	285,325	3,669,343	2,314,459	<b>5,983,802</b>
Transfers in from other funds	11,585,000	33,375,278	-	1,882,775	27,326,791	74,169,844	1,306,764	<b>75,476,608</b>
<b>TOTAL REVENUES</b>	<b>199,852,922</b>	<b>33,994,780</b>	<b>6,100,000</b>	<b>2,292,275</b>	<b>30,504,373</b>	<b>272,744,350</b>	<b>397,214,136</b>	<b>669,958,486</b>
<b>EXPENDITURES</b>								
Salaries	52,375,817	-	-	1,445,339	16,439,389	70,260,545	-	<b>70,260,545</b>
Employee benefits	33,510,584	-	-	927,657	9,318,092	43,756,333	-	<b>43,756,333</b>
Purchased services	31,396,040	32,000	122,000	89,320	2,278,259	33,917,619	-	<b>33,917,619</b>
Materials, supplies and repair parts	7,380,824	-	-	36,175	2,515,747	9,932,746	-	<b>9,932,746</b>
Welfare assistance and judicial costs	843,300	-	-	-	5,500	848,800	-	<b>848,800</b>
Appropriations	7,220,637	547,610	5,978,000	-	140,000	13,886,247	-	<b>13,886,247</b>
Insurance	286,515	-	-	550	-	287,065	-	<b>287,065</b>
Rent	629,978	-	-	12,900	42,100	684,978	-	<b>684,978</b>
Capital expenditures	2,827,680	-	-	-	165,286	2,992,966	-	<b>2,992,966</b>
Debt service principal and interest	-	33,415,170	-	-	-	33,415,170	-	<b>33,415,170</b>
Department of Education	-	-	-	-	-	-	399,171,227	<b>399,171,227</b>
Transfers to other funds	63,381,547	-	-	-	-	63,381,547	-	<b>63,381,547</b>
<b>TOTAL EXPENDITURES</b>	<b>199,852,922</b>	<b>33,994,780</b>	<b>6,100,000</b>	<b>2,511,941</b>	<b>30,904,373</b>	<b>273,364,016</b>	<b>399,171,227</b>	<b>672,535,243</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(219,666)</b>	<b>(400,000)</b>	<b>(619,666)</b>	<b>(1,957,091)</b>	<b>(2,576,757)</b>
<b>USE OF FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,666</b>	<b>400,000</b>	<b>619,666</b>	<b>1,957,091</b>	<b>2,576,757</b>
<b>NET BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

**BUDGET BY MAJOR CATEGORY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Taxes	141,382,821	<b>144,610,800</b>	3,227,979	2.3%
Licenses and permits	876,300	<b>879,300</b>	3,000	0.3%
Intergovernmental revenues	21,080,837	<b>22,223,692</b>	1,142,855	5.4%
Charges for services	15,073,117	<b>15,675,679</b>	602,562	4.0%
Fines, forfeitures and penalties	1,078,950	<b>1,134,050</b>	55,100	5.1%
Investment earnings	412,500	<b>433,885</b>	21,385	5.2%
Miscellaneous	3,291,382	<b>3,310,516</b>	19,134	0.6%
Transfers in from other funds	11,039,122	<b>11,585,000</b>	545,878	4.9%
<b>TOTAL REVENUES</b>	<b>194,235,029</b>	<b>199,852,922</b>	5,617,893	2.9%
<b>EXPENDITURES</b>				
Salaries	51,312,196	<b>52,375,817</b>	1,063,621	2.1%
Employee benefits	30,736,541	<b>33,510,584</b>	2,774,043	9.0%
Purchased services	31,258,391	<b>31,396,040</b>	137,649	0.4%
Materials, supplies and repair parts	7,263,333	<b>7,380,824</b>	117,491	1.6%
Welfare assistance and judicial costs	832,880	<b>843,300</b>	10,420	1.3%
Appropriations	7,067,923	<b>7,220,637</b>	152,714	2.2%
Insurance	247,618	<b>286,515</b>	38,897	15.7%
Rent	653,460	<b>629,978</b>	(23,482)	-3.6%
Capital expenditures	4,017,619	<b>2,827,680</b>	(1,189,939)	-29.6%
Transfers to other funds	64,431,115	<b>63,381,547</b>	(1,049,568)	-1.6%
<b>TOTAL EXPENDITURES</b>	<b>197,821,076</b>	<b>199,852,922</b>	2,031,846	1.0%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(3,586,047)	-	3,586,047	<u>-100.0%</u>
<b>USE OF FUND BALANCE</b>	3,586,047	-	(3,586,047)	
<b>NET BUDGET</b>	-	-	-	

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>Taxes</b>				
Property taxes				
40110 - Real Property Tax (net of refunds)	104,041,271	<b>106,122,000</b>	2,080,729	2.0%
40111 - OSAP Tax (net of refunds)	4,473,204	<b>4,563,000</b>	89,796	2.0%
40111 - Public Utility	35,615	<b>36,000</b>	385	1.1%
40112 - In Lieu of Tax - TVA	4,038,654	<b>4,010,000</b>	(28,654)	-0.7%
40113 - EPB	46,953	<b>52,000</b>	5,047	10.7%
40113 - In Lieu of Tax - EPB	4,652,000	<b>5,071,000</b>	419,000	9.0%
40114 - PY Real & Personalty	2,570,000	<b>2,570,000</b>	-	0.0%
40115 - Penalty & Interest	7,500	<b>7,500</b>	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,121,942	<b>1,246,100</b>	124,158	11.1%
40124 - Personalty Tax (net of refunds)	8,747,582	<b>8,922,000</b>	174,418	2.0%
40140 - Interest & Penalty (net of refunds)	605,000	<b>625,000</b>	20,000	3.3%
40144 - Personalty Tax - I&P	200	<b>200</b>	-	0.0%
41119 - Penalty & Interest	900,000	<b>900,000</b>	-	0.0%
Total property taxes	<b>131,239,921</b>	<b>134,124,800</b>	2,884,879	2.2%
Local option sales tax	3,000,000	<b>3,030,000</b>	30,000	1.0%
Other taxes				
41212 - Telecommunication Tax	7,500	<b>10,000</b>	2,500	33.3%
41911 - Litigation	590,000	<b>590,000</b>	-	0.0%
41913 - Renovation Tax	-	-	-	n/a
41915 - Wholesale Beer	950,000	<b>950,000</b>	-	0.0%
41916 - Gross Receipts	5,550,000	<b>5,700,000</b>	150,000	2.7%
41917 - Bank Excise	45,400	<b>206,000</b>	160,600	353.7%
Total other taxes	<b>7,142,900</b>	<b>7,456,000</b>	313,100	4.4%
Total taxes	<b>141,382,821</b>	<b>144,610,800</b>	3,227,979	2.3%
<b>Licenses and permits</b>				
41160 - License Fees	65,000	<b>65,000</b>	-	0.0%
41165 - Septic Installer License fees	35,000	<b>28,000</b>	(7,000)	-20.0%
41510 - Sediment control permits	4,000	<b>4,000</b>	-	0.0%
41520 - Water Quality Control Permits	300	<b>300</b>	-	0.0%
41530 - Water detention control	12,500	<b>12,500</b>	-	0.0%
41540 - Building Permits	600,000	<b>600,000</b>	-	0.0%
41545 - Plans Review Fee	20,000	<b>20,000</b>	-	0.0%
41550 - Electrical Permits	50,000	<b>50,000</b>	-	0.0%
41560 - Gas Permits	12,000	<b>12,000</b>	-	0.0%
41570 - Mechanical Permits	30,000	<b>30,000</b>	-	0.0%
41580 - Plumbing Permits	45,000	<b>55,000</b>	10,000	22.2%



**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
41590 - Beer Permits	2,500	<b>2,500</b>	-	0.0%
Total licenses and permits	876,300	<b>879,300</b>	3,000	0.3%
<b>Intergovernmental revenues</b>				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	4,100,000	<b>4,100,000</b>	-	0.0%
43217 - Beer Tax Allocation	20,000	<b>20,000</b>	-	0.0%
43218 - Income Tax Allocation	950,000	<b>1,180,000</b>	230,000	24.2%
43219 - Alcoholic Beverage Tax Allocation	250,000	<b>270,000</b>	20,000	8.0%
43220 - Rural Roads-Monthly	242,773	<b>242,773</b>	-	0.0%
43221 - Boarding State Prisoners	1,285,000	<b>1,175,000</b>	(110,000)	-8.6%
43223 - State Roads - Project Reimb.	721,661	<b>1,030,000</b>	308,339	42.7%
43224 - Mixed Drink Tax	30,000	<b>30,000</b>	-	0.0%
43225 - Interstate Roads	62,607	<b>66,000</b>	3,393	5.4%
43227 - Pay Supplement	31,364	<b>16,200</b>	(15,164)	-48.3%
43235 - TEMA Grant	148,000	<b>148,000</b>	-	0.0%
43236 - State Grants	7,583,445	<b>7,477,636</b>	(105,809)	-1.4%
43238 - Other Revenue	245,164	<b>271,000</b>	25,836	10.5%
43248 - IV-D Child Support	354,175	<b>350,000</b>	(4,175)	-1.2%
43254 - Litter Grant Project Reimb.	108,800	<b>111,300</b>	2,500	2.3%
43272 - Healthy Tennesseans	121,700	<b>121,700</b>	-	0.0%
43296 - TEMA Radiological Grant	32,175	<b>36,037</b>	3,862	12.0%
Total State of Tennessee	16,286,864	<b>16,645,646</b>	358,782	2.2%
Federal government				
43114 - Other Grants-Federal	907,000	<b>943,481</b>	36,481	4.0%
43118 - Title XX Grant	296,107	<b>330,000</b>	33,893	11.4%
43122 - Boarding Federal Prisoners	1,345,000	<b>1,620,000</b>	275,000	20.4%
43130 - Miscellaneous-Federal	26,500	<b>27,500</b>	1,000	3.8%
43168 - Other Federal through State	-	<b>73,100</b>	73,100	n/a
47590 - Other Federal Revenues	-	<b>150,240</b>	150,240	n/a
Total Federal government	2,574,607	<b>3,144,321</b>	569,714	22.1%
Municipalities				
43312 - Elections Municipalities	-	<b>50,000</b>	50,000	n/a
43314 - Boarding Prisoners East Ridge	5,000	<b>5,000</b>	-	0.0%
43317 - Boarding Prisoners Soddy Daisy	2,000	<b>2,000</b>	-	0.0%
43319 - Boarding Prisoners Collegedale	35,000	<b>35,000</b>	-	0.0%
43321 - Miscellaneous-City	2,135,366	<b>2,288,978</b>	153,612	7.2%
43335 - Miscellaneous Municipalities	42,000	<b>52,747</b>	10,747	25.6%
Total municipalities	2,219,366	<b>2,433,725</b>	214,359	9.7%

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Total intergovernmental revenues	21,080,837	<b>22,223,692</b>	1,142,855	5.4%
<b>Charges for services</b>				
Health Department				
44022 - Medical Fees	30,000	<b>30,000</b>	-	0.0%
44121 - Medical Fees	532,452	<b>734,700</b>	202,248	38.0%
44122 - Death Certificates	115,160	<b>115,160</b>	-	0.0%
44123 - Birth Certificates	37,084	<b>37,084</b>	-	0.0%
44124 - Restaurant Inspections	150,000	<b>150,000</b>	-	0.0%
44125 - Cremation Permit Fees	19,717	<b>19,717</b>	-	0.0%
44127 - Dental Fees	26,200	<b>26,200</b>	-	0.0%
44138 - Parking Lot Fees	80,000	<b>80,000</b>	-	0.0%
44141 - Nutritional Supplements	26,000	<b>26,000</b>	-	0.0%
44145 - Prenatal Fees	4,000	<b>4,000</b>	-	0.0%
44146 - Cancer Program	10,900	<b>12,200</b>	1,300	11.9%
44154 - Private Pay Other	3,200	<b>2,200</b>	(1,000)	-31.3%
44159 - Tenn Care	777,000	<b>777,000</b>	-	0.0%
Total Health Department	1,811,713	<b>2,014,261</b>	202,548	11.2%
Other				
44022 - Medical Fees	17,500	<b>17,500</b>	-	0.0%
44120 - Lease/rentals	-	<b>4,800</b>	4,800	n/a
44126 - Septic Tank Permits	75,000	<b>80,000</b>	5,000	6.7%
44136 - Septic Tank plat reviews	15,000	<b>18,000</b>	3,000	20.0%
44153 - Insurance - net	9,662,745	<b>9,775,016</b>	112,271	1.2%
44214 - Landfill	100,000	<b>100,000</b>	-	0.0%
44219 - Appeals Board Fees	900	<b>900</b>	-	0.0%
44224 - Interest & penalty	5,500	<b>5,500</b>	-	0.0%
44225 - Stormwater Fees	625,200	<b>627,668</b>	2,468	0.4%
44236 - Program Registration	26,000	<b>27,500</b>	1,500	5.8%
44241 - Direct cost recovery	40,000	<b>40,000</b>	-	0.0%
44243 - Nursing Home Laundry	79,388	<b>79,388</b>	-	0.0%
44244 - Sale of Maps	32,000	<b>36,000</b>	4,000	12.5%
44251 - Computer Service	-	<b>50,000</b>	50,000	n/a
44253 - Supervision Fees	345,263	<b>348,277</b>	3,014	0.9%
44256 - Partnership Data Sales	72,000	<b>98,000</b>	26,000	36.1%
44257 - Consulting fees	800	<b>800</b>	-	0.0%
48972 - Engineering Services	2,151,808	<b>2,339,769</b>	187,961	8.7%
48973 - Accounting Services	12,300	<b>12,300</b>	-	0.0%
Total other	13,261,404	<b>13,661,418</b>	400,014	3.0%
Total charges for services	15,073,117	<b>15,675,679</b>	602,562	4.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>Fines, forfeitures and penalties</b>				
45111 - Fines & Costs	797,500	<b>799,500</b>	2,000	0.3%
45112 - Refunds of Court Costs	215,000	<b>265,000</b>	50,000	23.3%
45114 - DUI Fines	47,000	<b>47,100</b>	100	0.2%
45115 - Courtroom Security Fee	19,450	<b>22,450</b>	3,000	15.4%
Total fines, forfeitures and penalties	<b>1,078,950</b>	<b>1,134,050</b>	55,100	5.1%
<b>Investment earnings</b>				
46112 - Interest	401,500	<b>400,385</b>	(1,115)	-0.3%
46116 - Interest Now Accounts	11,000	<b>33,500</b>	22,500	204.5%
Total investment earnings	<b>412,500</b>	<b>433,885</b>	21,385	5.2%
<b>Miscellaneous</b>				
48912 - Commission on Tel. / Vending Mach	207,000	<b>207,000</b>	-	0.0%
48913 - Rent on Golf Course	65,000	<b>65,000</b>	-	0.0%
48918 - Sale of Scrap	291,000	<b>269,000</b>	(22,000)	-7.6%
48919 - Sale of Surplus Property	10,000	<b>10,000</b>	-	0.0%
48920 - Sale of land	25,000	<b>25,000</b>	-	0.0%
48921 - Sale of Capital Assets	40,000	<b>40,000</b>	-	0.0%
48922 - Other Grants	210,038	<b>55,000</b>	(155,038)	-73.8%
48923 - Miscellaneous-Services	9,850	<b>9,850</b>	-	0.0%
48925 - Rent on Buildings	184,000	<b>194,000</b>	10,000	5.4%
48926 - Rent	100,440	<b>100,000</b>	(440)	-0.4%
48927 - Concession Stand	2,000	<b>2,000</b>	-	0.0%
48933 - Cable TV Franchise	1,200,000	<b>1,363,000</b>	163,000	13.6%
48940 - Septic Tank recertification	2,500	<b>2,500</b>	-	0.0%
48954 - United Way	11,000	<b>18,000</b>	7,000	63.6%
48957 - Miscellaneous	37,454	<b>29,066</b>	(8,388)	-22.4%
48959 - Camping Fees	510,000	<b>520,000</b>	10,000	2.0%
48962 - Procurement Card Rebate	33,000	<b>48,000</b>	15,000	45.5%
48966 - Sale of Maps	100	<b>100</b>	-	0.0%
48971 - Telecommunication Services	350,000	<b>350,000</b>	-	0.0%
48983 - Dues & Membership	3,000	<b>3,000</b>	-	0.0%
Total miscellaneous	<b>3,291,382</b>	<b>3,310,516</b>	19,134	0.6%
<b>Transfers in from other funds</b>				
Excess fees				
48211 - Excess Fees	10,780,000	<b>11,326,000</b>	546,000	5.1%
48212 - Excess Fees-Register DP Fees	140,000	<b>140,000</b>	-	0.0%
Total excess fees	<b>10,920,000</b>	<b>11,466,000</b>	546,000	5.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
49115 - component unit transfer - 911 Center	119,122	<b>119,000</b>	(122)	-0.1%
Total transfers in from other funds	11,039,122	<b>11,585,000</b>	545,878	4.9%
<b>TOTAL REVENUES</b>	194,235,029	<b>199,852,922</b>	5,617,893	2.9%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND EMPLOYEE BENEFITS</u></b>				
<b>SALARIES</b>				
51001 - SALARIES	57,814,331	<b>59,224,161</b>	1,409,830	2.4%
51002 - SALARIES-OVERTIME (REGULAR)	2,659,474	<b>2,606,887</b>	(52,587)	-2.0%
51015 - SALARIES - LONGEVITY	840,225	<b>837,300</b>	(2,925)	-0.3%
51036 - ELECTION OFFICIALS CLERKS ETC	200,000	<b>225,000</b>	25,000	12.5%
51037 - JURY FEES	129,000	<b>120,000</b>	(9,000)	-7.0%
51041 - LABOR TRANSFERED TO OTH DEPTS	(127,800)	<b>(167,800)</b>	(40,000)	31.3%
51099 - COMPENSATION PAID THROUGH FEES	(10,203,034)	<b>(10,469,731)</b>	(266,697)	2.6%
TOTAL SALARIES	<u>51,312,196</u>	<u><b>52,375,817</b></u>	1,063,621	2.1%
<b>EMPLOYEE BENEFITS</b>				
52001 - FICA	4,632,400	<b>4,746,579</b>	114,179	2.5%
52002 - MEDICAL INSURANCE	17,352,730	<b>19,722,145</b>	2,369,415	13.7%
52003 - LIFE INSURANCE	79,208	<b>78,964</b>	(244)	-0.3%
52007 - STATE PENSION	8,230,824	<b>8,524,592</b>	293,768	3.6%
52008 - SELF INSURANCE	441,379	<b>438,304</b>	(3,075)	-0.7%
TOTAL EMPLOYEE BENEFITS	<u>30,736,541</u>	<u><b>33,510,584</b></u>	2,774,043	9.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>82,048,737</u>	<u><b>85,886,401</b></u>	3,837,664	4.7%
<b><u>OPERATING EXPENDITURES</u></b>				
<b>PURCHASED SERVICES</b>				
53002 - REPAIR & MAINT COMMUNICATIONS	9,545	<b>9,045</b>	(500)	-5.2%
53003 - REP & MAINT BUILDINGS & GROUND	43,387	<b>43,387</b>	-	0.0%
53004 - REP & MAINT AUTOMOBILES & TRUC	721,275	<b>770,575</b>	49,300	6.8%
53005 - REP & MAINT MACHINERY & EQUIPT	218,512	<b>236,312</b>	17,800	8.1%
53006 - REP & MAINT PLUMBING HTG&COOL	5,400	<b>6,100</b>	700	13.0%
53007 - REP & MAINT FURNITURE & OFF EQ	15,250	<b>7,100</b>	(8,150)	-53.4%
53008 - REP & MAINT CLINICAL EQUIP	11,200	<b>11,371</b>	171	1.5%
53009 - REP & MAINT MAINTENANCE AGREEM	1,051,393	<b>1,059,603</b>	8,210	0.8%
53010 - REP & MAINT BUILDINGS	6,050	<b>6,150</b>	100	1.7%
53011 - REP & MAINT GROUNDS	12,700	<b>12,700</b>	-	0.0%
53012 - REP & MAINT MISCELLANEOUS	239,395	<b>263,525</b>	24,130	10.1%
53013 - UTILITY SERVICES	185,425	<b>157,588</b>	(27,837)	-15.0%
53014 - UTILITY SERVICES-TELEPHONE	692,938	<b>690,765</b>	(2,173)	-0.3%
53015 - UTILITY SERVICES-ELECTRICITY	1,911,758	<b>2,031,380</b>	119,622	6.3%
53016 - UTILITY SERVICES-WATER	534,480	<b>501,106</b>	(33,374)	-6.2%
53017 - UTILITY SERVICES-GAS	406,894	<b>318,021</b>	(88,873)	-21.8%
53018 - CELLULAR & PAGER SERVICE	245,982	<b>243,993</b>	(1,989)	-0.8%
53019 - MEDICAL DENTAL & HOSPITAL SERV	78,500	<b>78,500</b>	-	0.0%
53020 - MEDICAL SERVICES	473,604	<b>573,140</b>	99,536	21.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
53021 - MEDICAL CONSULTATION	30,500	<b>30,500</b>	-	0.0%
53022 - OTHER CONSULTATION	2,000	<b>2,000</b>	-	0.0%
53026 - LABORATORY SERVICES	303,775	<b>295,740</b>	(8,035)	-2.6%
53028 - DENTAL SERVICES	20,100	<b>10,100</b>	(10,000)	-49.8%
53029 - DENTAL SERVICES REFERRALS SPEC	900	<b>900</b>	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	5,500	<b>5,500</b>	-	0.0%
53031 - AUDIO SERVICES	3,566	<b>3,566</b>	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	5,400	<b>5,400</b>	-	0.0%
53034 - DRUG TREATMENT	1,000	<b>1,000</b>	-	0.0%
53037 - SPECIAL LEGAL SERVICES	48,000	<b>33,000</b>	(15,000)	-31.3%
53038 - LITIGATION EXPENSES	57,200	<b>57,200</b>	-	0.0%
53041 - TRAVEL LOCAL	241,187	<b>240,368</b>	(819)	-0.3%
53042 - MEETINGS,SEMINARS,ETC.	480,200	<b>478,218</b>	(1,982)	-0.4%
53043 - FEES FOR REG INSP TRANS HANDL	2,710	<b>2,720</b>	10	0.4%
53044 - POSTAGE FREIGHT & OTHER TRANS	470,123	<b>477,334</b>	7,211	1.5%
53045 - LEGAL NOTICES & ADVERTISING	81,450	<b>88,020</b>	6,570	8.1%
53046 - PUBLISHING DUPLICATING & BINDI	62,379	<b>57,762</b>	(4,617)	-7.4%
53047 - MEMBERSHIPS	129,527	<b>129,584</b>	57	0.0%
53048 - TYPING & COURT REPORTER SERV	1,635	<b>885</b>	(750)	-45.9%
53049 - PARKING	25,308	<b>26,828</b>	1,520	6.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	14,816,587	<b>14,665,838</b>	(150,749)	-1.0%
53051 - CONTRACT LEGAL SERVICES	143,000	<b>118,000</b>	(25,000)	-17.5%
53052 - ACCOUNTING & AUDITING SERVICES	263,000	<b>265,000</b>	2,000	0.8%
53053 - ENGINEERING SERVICES	52,000	<b>52,000</b>	-	0.0%
53054 - TRUSTEES COMMISSION 1%	30,049	<b>30,107</b>	58	0.2%
53055 - LAUNDRY SERVICE	97,350	<b>98,250</b>	900	0.9%
53056 - DISINFECTING & PEST CONTROL	25,800	<b>25,800</b>	-	0.0%
53057 - TRUSTEES COMMISSION 2%	2,623,900	<b>2,683,900</b>	60,000	2.3%
53058 - DUPLICATING SERVICES	4,550	<b>4,550</b>	-	0.0%
53059 - SECURITY SERVICES	1,125,778	<b>1,125,778</b>	-	0.0%
53060 - MICROFILMING OR RECORD REDUCT	16,500	<b>21,480</b>	4,980	30.2%
53061 - DISPOSAL SERVICES	101,500	<b>91,100</b>	(10,400)	-10.2%
53063 - EVALUATION	300	<b>300</b>	-	0.0%
53064 - ADMINISTRATIVE FEES	32,600	<b>63,326</b>	30,726	94.3%
53065 - BANK ANALYSIS FEE	249,530	<b>247,230</b>	(2,300)	-0.9%
53066 - TUITION FEES SCHOOL SUPPLIES	12,800	<b>13,220</b>	420	3.3%
53068 - SUBCONTRACTED WAGES & FRINGES	500	<b>500</b>	-	0.0%
53069 - 9-1-1 DISPATCH SERVICES	1,814,858	<b>1,915,682</b>	100,824	5.6%
53071 - INTERNET SERVICE	11,540	<b>16,392</b>	4,852	42.0%
53072 - SUB CONTRACTED SERVICES	126,937	<b>116,437</b>	(10,500)	-8.3%
53087 - JANITORIAL SERVICES	715,000	<b>715,000</b>	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	144,289	<b>140,589</b>	(3,700)	-2.6%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
53091 - INTERPRETERS FEES	6,575	<b>6,275</b>	(300)	-4.6%
53092 - CREMATION SERVICES	-	<b>5,000</b>	5,000	n/a
53098 - DEED RECORDING	7,000	<b>7,000</b>	-	0.0%
53435 - PERMITS	300	<b>300</b>	-	0.0%
<b>TOTAL PURCHASED SERVICES</b>	<b>31,258,391</b>	<b>31,396,040</b>	137,649	0.4%
<b>MATERIALS, SUPPLIES AND REPAIR PARTS</b>				
54001 - OFFICE SUPPLIES & FORMSTS	791,329	<b>801,532</b>	10,203	1.3%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	139,198	<b>148,350</b>	9,152	6.6%
54003 - FUEL FOR HEATING	9,000	<b>6,000</b>	(3,000)	-33.3%
54004 - FOOD & KITCHEN SUPPLIES	86,675	<b>86,075</b>	(600)	-0.7%
54005 - CLOTHING INSIGNIA & LINENS	20,407	<b>21,807</b>	1,400	6.9%
54007 - DRUGS & PERSONAL CARE PRODUCTS	484,166	<b>472,401</b>	(11,765)	-2.4%
54008 - AGRICULTURAL SUPPLIES	94,700	<b>100,700</b>	6,000	6.3%
54009 - TELECOMMUNICATION SUPPLIES	36,940	<b>37,760</b>	820	2.2%
54010 - X RAY SUPPLIES	4,200	<b>4,520</b>	320	7.6%
54011 - MACHINE SHOP GARAGE & WELDING	12,900	<b>16,900</b>	4,000	31.0%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	47,833	<b>47,833</b>	-	0.0%
54013 - NEWSPAPERS & PERIODICALS	21,449	<b>21,274</b>	(175)	-0.8%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	109,225	<b>99,086</b>	(10,139)	-9.3%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	168,526	<b>177,810</b>	9,284	5.5%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	7,600	<b>7,600</b>	-	0.0%
54017 - ROAD SIGNS & MARKERS	55,200	<b>42,700</b>	(12,500)	-22.6%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	1,573,723	<b>1,604,087</b>	30,364	1.9%
54019 - RECREATIONAL SUPPLIES	41,000	<b>41,000</b>	-	0.0%
54020 - REPAIR PARTS	359,935	<b>383,085</b>	23,150	6.4%
54021 - TIRES TUBES & CHAINS	112,850	<b>113,600</b>	750	0.7%
54022 - RECORDING & CAMERA SUP & PROC	18,650	<b>16,400</b>	(2,250)	-12.1%
54023 - UNIFORM ALLOWANCE	99,400	<b>101,500</b>	2,100	2.1%
54024 - ROAD CONSTRUCTION & MAINT MAT	91,500	<b>91,500</b>	-	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	67,175	<b>53,575</b>	(13,600)	-20.2%
54026 - PAINT & GLASS & RELATED SUPP	47,000	<b>47,300</b>	300	0.6%
54027 - SMALL HARDWARE WIRE & NAILS	19,900	<b>19,400</b>	(500)	-2.5%
54028 - ELECTRICAL SUPPLIES & MATERIAL	95,700	<b>93,700</b>	(2,000)	-2.1%
54029 - PLUMBING SUPPLIES & MATERIALS	44,000	<b>43,500</b>	(500)	-1.1%
54030 - MISCELLANEOUS SUPPLIES & PARTS	253,084	<b>266,969</b>	13,885	5.5%
54031 - JANITORIAL SUPPLIES	71,550	<b>69,650</b>	(1,900)	-2.7%
54032 - RADIO PARTS AND SUPPLIES	1,100	<b>1,100</b>	-	0.0%
54033 - CRUSHED STONE	98,000	<b>114,500</b>	16,500	16.8%
54034 - ASPHALT & ASPHALT FILLER	950,000	<b>990,000</b>	40,000	4.2%
54035 - CULVERT MATERIALS	40,000	<b>40,000</b>	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	28,000	<b>28,000</b>	-	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54037 - REIMBURSABLE EXPENSES	242,315	<b>246,257</b>	3,942	1.6%
54038 - DUPLICATING AND PRINTING SUPP	9,000	<b>9,000</b>	-	0.0%
54039 - EDUCATIONAL SUPPLIES	44,514	<b>29,990</b>	(14,524)	-32.6%
54041 - DENTAL SUPPLIES	51,825	<b>65,296</b>	13,471	26.0%
54043 - MEDICAL SUPPLIES	551,864	<b>576,964</b>	25,100	4.5%
54044 - MAPS	500	<b>500</b>	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	76,250	<b>78,841</b>	2,591	3.4%
54048 - MINOR COMPUTER SOFTWARE	53,950	<b>60,162</b>	6,212	11.5%
54049 - INVESTIGATION EXPENSES	100	<b>100</b>	-	0.0%
54052 - ROAD STRIPPING MATERIALS	80,000	<b>80,000</b>	-	0.0%
54054 - FENCING & RELATED MATERIALS	50,600	<b>22,000</b>	(28,600)	-56.5%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	<b>500</b>	-	0.0%
<b>TOTAL MATERIALS, SUPPLIES &amp; REPAIR PARTS</b>	<b>7,263,333</b>	<b>7,380,824</b>	117,491	1.6%
<b>WELFARE ASSISTANCE AND JUDICIAL COSTS</b>				
55012 - MISCELLANEOUS REFUNDS	500	<b>500</b>	-	0.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	<b>2,000</b>	-	0.0%
55018 - ASSISTANCE-UTILITIES	63,000	<b>63,000</b>	-	0.0%
55019 - ASSISTANCE-RENT	74,380	<b>89,300</b>	14,920	20.1%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	<b>500</b>	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	19,300	<b>19,800</b>	500	2.6%
55032 - DEPT OF SAFETY -FINES	600	<b>600</b>	-	0.0%
55050 - WITNESS EXPENSE	40,100	<b>30,100</b>	(10,000)	-24.9%
55052 - BOARDING JURY	5,000	<b>5,000</b>	-	0.0%
55071 - MUNICIPAL OFFICERS COST	20,000	<b>20,000</b>	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	550,000	<b>550,000</b>	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	55,000	<b>60,000</b>	5,000	9.1%
55079 - DEPT OF CONSERVATION & PARKS	2,500	<b>2,500</b>	-	0.0%
<b>TOTAL WELFARE ASST AND JUDICIAL COSTS</b>	<b>832,880</b>	<b>843,300</b>	10,420	1.3%
<b>APPROPRIATIONS</b>				
56001 - GRANTS CONTRACT PAYMENTS	296,107	<b>264,000</b>	(32,107)	-10.8%
56002 - MATCHING FUNDS FOR GRANTS	207,800	<b>777,800</b>	570,000	274.3%
56003 - APPROPRIATION	6,564,016	<b>6,178,837</b>	(385,179)	-5.9%
<b>TOTAL APPROPRIATIONS</b>	<b>7,067,923</b>	<b>7,220,637</b>	152,714	2.2%
<b>INSURANCE</b>				
57001 - BUILDING & BUILDERS RISK INS	154,000	<b>187,500</b>	33,500	21.8%
57003 - LIABILITY AND PROPERTY DAMAGE	12,800	<b>12,800</b>	-	0.0%
57007 - PERFORMANCE & SURETY BONDS	16,178	<b>24,975</b>	8,797	54.4%
57008 - MALPRACTICE	54,640	<b>51,240</b>	(3,400)	-6.2%
57010 - INSURANCE AND BONDING	10,000	<b>10,000</b>	-	0.0%
<b>TOTAL INSURANCE</b>	<b>247,618</b>	<b>286,515</b>	38,897	15.7%



*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>RENT</b>			-	
58001 - RENT ON BUILDINGS	70,196	<b>52,400</b>	(17,796)	-25.4%
58002 - RENT ON OFF MACHINES FURN & EQ	270,324	<b>281,138</b>	10,814	4.0%
58003 - RENT ON MACHINERY & EQUIPT	40,100	<b>23,600</b>	(16,500)	-41.1%
58004 - RENT OR LEASE ON AUTO	1,000	<b>1,000</b>	-	0.0%
58006 - RENT SOFTWARE	271,640	<b>271,640</b>	-	0.0%
58007 - OTHER RENTS	200	<b>200</b>	-	0.0%
<b>TOTAL RENT</b>	<b>653,460</b>	<b>629,978</b>	(23,482)	-3.6%
<b>CAPITAL EXPENDITURES</b>				
59002 - LAND IMPROVEMENTS	115,000	<b>20,000</b>	(95,000)	-82.6%
59004 - BUILDING IMPROVEMENTS	106,650	-	(106,650)	-100.0%
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	49,820	<b>2,500</b>	(47,320)	-95.0%
59018 - M&E-COMMUNICATION EQUIPMENT	146,000	<b>46,375</b>	(99,625)	-68.2%
59021 - M&E-COMPUTER HARDWARE	527,600	<b>461,161</b>	(66,439)	-12.6%
59024 - M&E-COMPUTER SOFTWARE	290,050	<b>406,500</b>	116,450	40.1%
59027 - M&E-EDUCATIONAL EQUIPMENT	6,800	<b>6,800</b>	-	0.0%
59030 - M&E-FIRE PROTECTION EQUIPMENT	85,000	<b>100,000</b>	15,000	17.6%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	160,000	<b>85,000</b>	(75,000)	-46.9%
59036 - M&E-FURNITURE and FIXTURES	31,960	<b>77,500</b>	45,540	142.5%
59039 - M&E-GROUNDS EQUIPMENT	8,000	<b>11,000</b>	3,000	37.5%
59042 - M&E-HEAVY DUTY EQUIPMENT	-	<b>42,634</b>	42,634	n/a
59045 - M&E-KITCHEN EQUIPMENT	-	<b>36,662</b>	36,662	n/a
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	153,000	<b>170,600</b>	17,600	11.5%
59051 - M&E-LIGHT DUTY EQUIPMENT	10,400	<b>18,000</b>	7,600	73.1%
59054 - M&E-MICROFILM EQUIPMENT	18,000	-	(18,000)	-100.0%
59057 - M&E-MOTOR VEHICLES	1,291,500	<b>1,335,159</b>	43,659	3.4%
59060 - M&E-OFFICE EQUIPMENT	47,839	<b>7,789</b>	(40,050)	-83.7%
59063 - M&E-PORTABLE BUILDINGS	5,000	-	(5,000)	-100.0%
59066 - M&E-RECREATIONAL EQUIPMENT	5,000	-	(5,000)	-100.0%
59069 - M&E-TOPOGRAPHICAL MAP	60,000	-	(60,000)	-100.0%
59502 - CIP-LAND IMPROVEMENTS	900,000	-	(900,000)	-100.0%
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>4,017,619</b>	<b>2,827,680</b>	(1,189,939)	-29.6%
<b>TRANSFERS TO OTHER FUNDS</b>				
56003 - APPROPRIATION	35,357,329	<b>32,684,351</b>	(2,672,978)	-7.6%
56004 - INTER FUND TRANSFER	29,073,786	<b>30,697,196</b>	1,623,410	5.6%
<b>TOTAL TRANSFERS</b>	<b>64,431,115</b>	<b>63,381,547</b>	(1,049,568)	-1.6%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>197,821,076</b>	<b>199,852,922</b>	2,031,846	1.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**BUDGET BY DIVISION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Constitutional Officers	149,714,796	<b>153,503,650</b>	3,788,854	2.5%
Unassigned Division	771,940	<b>3,126,424</b>	2,354,484	305.0%
Finance	6,403,662	<b>6,949,040</b>	545,378	8.5%
Public Works	10,574,026	<b>8,768,867</b>	(1,805,159)	-17.1%
Human Services	16,420,152	<b>16,538,349</b>	118,197	0.7%
Health Services	10,350,453	<b>10,966,592</b>	616,139	6.0%
<b>TOTAL REVENUES</b>	<b>194,235,029</b>	<b>199,852,922</b>	<b>5,617,893</b>	<b>2.9%</b>
<b>EXPENDITURES</b>				
Constitutional Officers				
Expenditures	24,518,368	<b>25,032,271</b>	513,903	2.1%
Transfers to Other Funds	27,174,786	<b>29,097,196</b>	1,922,410	7.1%
Total Constitutional Officers	<b>51,693,154</b>	<b>54,129,467</b>	<b>2,436,313</b>	<b>4.7%</b>
Supported Agencies	3,898,476	<b>4,021,437</b>	122,961	3.2%
Unassigned Division				
Departments	15,128,801	<b>18,147,583</b>	3,018,782	20.0%
Capital Outlay	4,250,671	<b>3,073,749</b>	(1,176,922)	-27.7%
Transfers to Other Funds	37,256,329	<b>34,284,351</b>	(2,971,978)	-8.0%
Total Unassigned Division	<b>56,635,801</b>	<b>55,505,683</b>	<b>(1,130,118)</b>	<b>-2.0%</b>
Finance	7,253,746	<b>7,436,731</b>	182,985	2.5%
Public Works	18,310,380	<b>17,011,328</b>	(1,299,052)	-7.1%
Human Services	39,147,241	<b>40,090,749</b>	943,508	2.4%
Health Services	20,882,278	<b>21,657,527</b>	775,249	3.7%
<b>TOTAL EXPENDITURES</b>	<b>197,821,076</b>	<b>199,852,922</b>	<b>2,031,846</b>	<b>1.0%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(3,586,047)</b>	<b>-</b>	<b>3,586,047</b>	<b>-100.0%</b>
<b>USE OF FUND BALANCE</b>	<b>3,586,047</b>	<b>-</b>	<b>(3,586,047)</b>	
<b>NET BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>CONSTITUTIONAL OFFICERS</b>				
<b>Medical Examiner-1001</b>				
Miscellaneous	48957	600	600	- 0.0%
<b>Clerk &amp; Master-1002</b>				
PY Real & Personalty	40114	2,550,000	2,550,000	- 0.0%
Penalty & Interest	41119	900,000	900,000	- 0.0%
Litigation	41911	40,000	40,000	- 0.0%
Courtroom Security Fee	45115	450	450	- 0.0%
Excess Fees	48211	780,000	834,000	54,000 6.9%
		4,270,450	4,324,450	54,000 1.3%
<b>Circuit Court Clerk-1003</b>				
Litigation	41911	550,000	550,000	- 0.0%
Courtroom Security Fee	45115	6,000	9,000	3,000 50.0%
		556,000	559,000	3,000 0.5%
<b>County Clerk-1004</b>				
Wholesale Beer	41915	950,000	950,000	- 0.0%
Gross Receipts	41916	5,550,000	5,700,000	150,000 2.7%
Excess Fees	48211	1,800,000	1,827,000	27,000 1.5%
		8,300,000	8,477,000	177,000 2.1%
<b>Register-1005</b>				
Excess Fees	48211	1,300,000	1,300,000	- 0.0%
<b>Trustee-1006</b>				
Real Property Tax (net of refunds)	40110	103,235,300	105,300,000	2,064,700 2.0%
Personalty Tax (net of refunds)	40124	8,678,486	8,852,000	173,514 2.0%
OSAP Tax (net of refunds)	40111	4,473,204	4,563,000	89,796 2.0%
In Lieu of Tax - TVA	40112	4,038,654	4,010,000	(28,654) -0.7%
In Lieu of Tax - EPB	40113	4,652,000	5,071,000	419,000 9.0%
Interest & Penalty (net of refunds)	40140	600,000	620,000	20,000 3.3%
In Lieu of Tax (net of refunds)	40116	1,098,663	1,220,000	121,337 11.0%
Bank Excise	41917	45,000	206,000	161,000 357.8%
Refunds of Court Costs	45112	140,000	190,000	50,000 35.7%
Excess Fees	48211	6,900,000	7,365,000	465,000 6.7%
		133,861,307	137,397,000	3,535,693 2.6%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>Assessor-1007</b>						
	Sale of Maps	48966	100	100	-	0.0%
<b>District Attorney-1008</b>						
	Other Revenue	43238	15,000	-	(15,000)	-100.0%
<b>Election Commission-1009</b>						
	Pay Supplement	43227	15,164	-	(15,164)	-100.0%
	Elections Municipalities	43312	-	50,000	50,000	n/a
	Miscellaneous	48957	-	2,000	2,000	n/a
			15,164	52,000	36,836	242.9%
<b>Criminal Court-1010</b>						
	Fines & Costs	45111	790,000	790,000	-	0.0%
	Refunds of Court Costs	45112	75,000	75,000	-	0.0%
	Courtroom Security Fee	45115	13,000	13,000	-	0.0%
			878,000	878,000	-	0.0%
<b>Register DP Fees-1050</b>						
	Excess Fees-Register DP Fees	48212	140,000	140,000	-	0.0%
<b>Juvenile Court Detention-1062</b>						
	State Grants	43236	9,000	9,000	-	0.0%
<b>Juvenile Court IV-D-1063</b>						
	IV-D Child Support	43248	354,175	350,000	(4,175)	-1.2%
<b>Juvenile Court CASA-1066</b>						
	State Grants	43236	15,000	16,500	1,500	10.0%
<b>TOTAL CONSTITUTIONAL OFFICERS</b>			149,714,796	153,503,650	3,788,854	2.5%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>UNASSIGNED DIVISION</b>				
<b>Trustees Commission - 2932</b>				
Interest Now Accounts	46116	7,500	<b>30,000</b>	22,500 300.0%
<b>Restricted Criminal Court - 2951</b>				
Fines & Costs	45111	2,000	<b>4,000</b>	2,000 100.0%
<b>County Auditor-3015</b>				
Boarding Prisoners East Ridge	43314	5,000	<b>5,000</b>	- 0.0%
Boarding Prisoners Soddy Daisy	43317	2,000	<b>2,000</b>	- 0.0%
Boarding Prisoners Collegedale	43319	35,000	<b>35,000</b>	- 0.0%
		<b>42,000</b>	<b>42,000</b>	- 0.0%
<b>Telecommunication-3018</b>				
Commission on Telephone / Vending Mach	48912	200,000	<b>200,000</b>	- 0.0%
Miscellaneous	48957	15,000	-	(15,000) -100.0%
Telecommunication Services	48971	350,000	<b>350,000</b>	- 0.0%
		<b>565,000</b>	<b>550,000</b>	(15,000) -2.7%
<b>Human Resources-3025</b>				
Direct cost recovery	44241	40,000	<b>40,000</b>	- 0.0%
<b>WWTA - 3080</b>				
Engineering Services	48972	-	<b>2,339,769</b>	2,339,769 n/a
<b>Railroad Authority - 3099</b>				
Miscellaneous-City	43321	15,000	<b>20,655</b>	5,655 37.7%
Rent	48926	100,440	<b>100,000</b>	(440) -0.4%
		<b>115,440</b>	<b>120,655</b>	5,215 4.5%
<b>TOTAL UNASSIGNED DIVISION</b>		<b>771,940</b>	<b>3,126,424</b>	2,354,484 305.0%

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>FINANCE</b>					
<b>Accounting-3101</b>					
In Lieu of Tax (net of refunds)	40116	15,000	<b>15,000</b>	-	0.0%
Sales Tax	41211	3,000,000	<b>3,030,000</b>	30,000	1.0%
Telecommunication Tax	41212	7,500	<b>10,000</b>	2,500	33.3%
Beer Tax Allocation	43217	20,000	<b>20,000</b>	-	0.0%
Income Tax Allocation	43218	950,000	<b>1,180,000</b>	230,000	24.2%
Alcoholic Beverage Tax Allocation	43219	250,000	<b>270,000</b>	20,000	8.0%
Mixed Drink Tax	43224	30,000	<b>30,000</b>	-	0.0%
Miscellaneous-City	43321	125,000	<b>130,000</b>	5,000	4.0%
Fines & Costs	45111	5,000	<b>5,000</b>	-	0.0%
DUI Fines	45114	15,000	<b>15,000</b>	-	0.0%
Interest	46112	400,000	<b>400,000</b>	-	0.0%
Cable TV Franchise	48933	1,200,000	<b>1,363,000</b>	163,000	13.6%
Accounting Services	48973	12,300	<b>12,300</b>	-	0.0%
		<b>6,029,800</b>	<b>6,480,300</b>	450,500	7.5%
<b>Information Technology Services -3103</b>					
Computer Service	44251	-	<b>50,000</b>	50,000	n/a
<b>Purchasing-3104</b>					
Sale of Scrap	48918	1,000	<b>1,000</b>	-	0.0%
Sale of Surplus Property	48919	10,000	<b>10,000</b>	-	0.0%
Sale of Capital Assets	48921	40,000	<b>40,000</b>	-	0.0%
Procurement Card Rebate	48962	33,000	<b>48,000</b>	15,000	45.5%
		<b>84,000</b>	<b>99,000</b>	15,000	17.9%
<b>Geographic Info System-3105</b>					
Miscellaneous-City	43321	65,940	<b>65,940</b>	-	0.0%
Sale of Maps	44244	22,000	<b>26,000</b>	4,000	18.2%
Consulting fees	44257	800	<b>800</b>	-	0.0%
Component Unit transfer	49115	119,122	<b>119,000</b>	(122)	-0.1%
		<b>207,862</b>	<b>211,740</b>	3,878	1.9%
<b>Geographic Info System Partnership-31057</b>					
Sale of Maps	44244	10,000	<b>10,000</b>	-	0.0%
Partnership Data Sales	44256	72,000	<b>98,000</b>	26,000	36.1%
		<b>82,000</b>	<b>108,000</b>	26,000	31.7%
<b>TOTAL FINANCE</b>		<b>6,403,662</b>	<b>6,949,040</b>	545,378	8.5%

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>PUBLIC WORKS</u></b>				
<b>Building Inspection-3204</b>				
License Fees	41160	65,000	65,000	- 0.0%
Septic Installer License fees	41165	35,000	28,000	(7,000) -20.0%
Water Quality Control Permits	41520	300	300	- 0.0%
Building Permits	41540	600,000	600,000	- 0.0%
Plans Review Fee	41545	20,000	20,000	- 0.0%
Electrical Permits	41550	50,000	50,000	- 0.0%
Gas Permits	41560	12,000	12,000	- 0.0%
Mechanical Permits	41570	30,000	30,000	- 0.0%
Plumbing Permits	41580	45,000	55,000	10,000 22.2%
Beer Permits	41590	2,500	2,500	- 0.0%
Septic Tank Permits	44126	75,000	80,000	5,000 6.7%
Septic Tank plat reviews	44136	15,000	18,000	3,000 20.0%
Appeals Board Fees	44219	900	900	- 0.0%
Miscellaneous-Services	48923	850	850	- 0.0%
Septic Tank recertification	48940	2,500	2,500	- 0.0%
Miscellaneous	48957	-	7,500	7,500 n/a
		954,050	972,550	18,500 1.9%
<b>ESIP Security Services-32051</b>				
Miscellaneous-City	43321	54,000	62,076	8,076 15.0%
<b>Custodial/Security Services</b>				
Lease/rentals	44120	-	4,800	4,800 n/a
<b>Traffic Shop-3207</b>				
Miscellaneous	48957	-	200	200 n/a
<b>Real Property-3210</b>				
Rent on Golf Course	48913	65,000	65,000	- 0.0%
Sale of land	48920	25,000	25,000	- 0.0%
Rent on Buildings	48925	110,000	120,000	10,000 9.1%
		200,000	210,000	10,000 5.0%
<b>Highway-3213</b>				
Real Property Tax (net of refunds)	40110	805,971	822,000	16,029 2.0%
Public Utility	40111	35,615	36,000	385 1.1%
EPB	40113	46,953	52,000	5,047 10.7%
PY Real & Personalty	40114	20,000	20,000	- 0.0%
Penalty & Interest	40115	7,500	7,500	- 0.0%

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
In Lieu of Tax (net of refunds)	40116	8,279	<b>11,100</b>	2,821	34.1%
Personalty Tax (net of refunds)	40124	69,096	<b>70,000</b>	904	1.3%
Interest & Penalty (net of refunds)	40140	5,000	<b>5,000</b>	-	0.0%
Personalty Tax - I&P	40144	200	<b>200</b>	-	0.0%
Bank Excise	41917	400	-	(400)	-100.0%
Gasoline & Motor Fuel Tax	43216	4,100,000	<b>4,100,000</b>	-	0.0%
Rural Roads-Monthly	43220	242,773	<b>242,773</b>	-	0.0%
St. Roads-Project Reim - St aide	43223	600,000	<b>900,000</b>	300,000	50.0%
Sale of Scrap	48918	-	<b>1,000</b>	1,000	n/a
<b>Subtotal - Pike Division</b>		<b>5,941,787</b>	<b>6,267,573</b>	<b>325,786</b>	<b>5.5%</b>
<b>Recycling-3220</b>					
State Grants	43236	11,181	<b>11,000</b>	(181)	-1.6%
Sale of Scrap	48918	225,000	<b>195,000</b>	(30,000)	-13.3%
		<b>236,181</b>	<b>206,000</b>	<b>(30,181)</b>	<b>-12.8%</b>
<b>Sequoyah Transfer Station - 3223</b>					
Landfill	44214	100,000	<b>100,000</b>	-	0.0%
Sale of Scrap	48918	20,000	<b>22,000</b>	2,000	10.0%
		<b>120,000</b>	<b>122,000</b>	<b>2,000</b>	<b>1.7%</b>
<b>Waste Tire Program - 3225</b>					
Other revenue	43238	220,000	<b>220,000</b>	-	0.0%
Sale of Scrap	48918	45,000	<b>50,000</b>	5,000	11.1%
		<b>265,000</b>	<b>270,000</b>	<b>5,000</b>	<b>1.9%</b>
<b>Stormwater - Phase II - 3300</b>					
Stormwater Fees	44225	625,200	<b>627,668</b>	2,468	0.4%
Sediment control permits	41510	4,000	<b>4,000</b>	-	0.0%
Water detention control	41530	12,500	<b>12,500</b>	-	0.0%
Interest & penalty	44224	5,500	<b>5,500</b>	-	0.0%
Fines & Costs	45111	500	<b>500</b>	-	0.0%
Interest Now Accounts	46116	3,500	<b>3,500</b>	-	0.0%
		<b>651,200</b>	<b>653,668</b>	<b>2,468</b>	<b>0.4%</b>
<b>WWTA - 3299</b>					
Engineering Services	48972	2,151,808	-	(2,151,808)	-100.0%
<b>TOTAL PUBLIC WORKS</b>		<b>10,574,026</b>	<b>8,768,867</b>	<b>(1,805,159)</b>	<b>-17.1%</b>



*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>HUMAN SERVICES</b>					
<b>Emergency Services-3403</b>					
	TEMA Grant	43235	148,000	<b>148,000</b>	- 0.0%
	TEMA Radiological Grant	43296	32,175	<b>32,175</b>	- 0.0%
	Miscellaneous Municipalities	43335	30,000	<b>30,000</b>	- 0.0%
			<u>210,175</u>	<u>210,175</u>	- 0.0%
<b>Recreation-3405</b>					
	Pay Supplement	43227	6,600	<b>6,600</b>	- 0.0%
	Program Registration	44236	20,000	<b>20,000</b>	- 0.0%
	Commission on Telephone / Vending Mach	48912	4,000	<b>4,000</b>	- 0.0%
	Miscellaneous-Services	48923	9,000	<b>9,000</b>	- 0.0%
	Rent on Buildings	48925	47,000	<b>47,000</b>	- 0.0%
	Concession Stand	48927	1,000	<b>1,000</b>	- 0.0%
	Miscellaneous	48957	2,500	<b>2,500</b>	- 0.0%
	Camping Fees	48959	510,000	<b>520,000</b>	10,000 2.0%
			<u>600,100</u>	<u>610,100</u>	10,000 1.7%
<b>Riverpark-3407</b>					
	Pay Supplement	43227	6,000	<b>6,000</b>	- 0.0%
	Miscellaneous-City	43321	1,098,204	<b>1,144,942</b>	46,738 4.3%
	Program Registration	44236	4,500	<b>4,500</b>	- 0.0%
	Commission on Telephone / Vending Mach	48912	2,500	<b>2,500</b>	- 0.0%
	Rent on Buildings	48925	25,000	<b>25,000</b>	- 0.0%
	Concession Stand	48927	1,000	<b>1,000</b>	- 0.0%
			<u>1,137,204</u>	<u>1,183,942</u>	46,738 4.1%
<b>Community Correction Prog-3410</b>					
	State Grants	43236	322,780	<b>322,780</b>	- 0.0%
	Supervision Fees	44253	12,986	<b>14,000</b>	1,014 7.8%
			<u>335,766</u>	<u>336,780</u>	1,014 0.3%
<b>Comm Correction Misdemeanors-3411</b>					
	Supervision Fees	44253	25,000	<b>27,000</b>	2,000 8.0%
<b>Litter Grant-3412</b>					
	St. Roads-Project Reim - St aide	43223	121,661	<b>130,000</b>	8,339 6.9%
	Interstate Roads	43225	62,607	<b>66,000</b>	3,393 5.4%
	Litter <b>Grant</b> Project Reim	43254	108,800	<b>111,300</b>	2,500 2.3%
	Miscellaneous-City	43321	60,000	<b>60,000</b>	- 0.0%
	Supervision Fees	44253	165,000	<b>165,000</b>	- 0.0%

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
	518,068	<b>532,300</b>	14,232	2.7%	
<b>Social Services Title XX-3413</b>					
Title XX Grant	43118	296,107	-	(296,107)	-100.0%
<b>Corrections CCA-3415</b>					
Boarding Federal Prisoners	43122	1,345,000	<b>1,620,000</b>	275,000	20.4%
Miscellaneous-Federal	43130	1,500	<b>1,500</b>	-	0.0%
Boarding State Prisoners	43221	1,285,000	<b>1,175,000</b>	(110,000)	-8.6%
Medical Fees	44022	17,500	<b>17,500</b>	-	0.0%
Nursing Home Laundry	44243	79,388	<b>79,388</b>	-	0.0%
		<b>2,728,388</b>	<b>2,893,388</b>	165,000	6.0%
<b>Misdemeanant Probation Program-3435</b>					
Supervision Fees	44253	142,277	<b>142,277</b>	-	0.0%
<b>Enterprise South Operations-3440</b>					
Pay supplement	43227	3,600	<b>3,600</b>	-	0.0%
Miscellaneous-City	43321	692,222	<b>780,365</b>	88,143	12.7%
Program Registration	44236	1,500	<b>3,000</b>	1,500	100.0%
Commission on Telephone / Vending Mach	48912	500	<b>500</b>	-	0.0%
Rent on buildings	48925	2,000	<b>2,000</b>	-	0.0%
		<b>699,822</b>	<b>789,465</b>	89,643	12.8%
<b>Emergency Food &amp; Shelter-3452</b>					
Miscellaneous-Federal	43130	25,000	-	(25,000)	-100.0%
<b>Project Water Help-3454</b>					
United Way	48954	1,000	-	(1,000)	-100.0%
<b>Warm Neighbors-3456</b>					
United Way	48954	10,000	-	(10,000)	-100.0%
<b>Ambulance Service-3700</b>					
TEMA Radiological Grant	43296	-	<b>3,862</b>	3,862	n/a
Miscellaneous Municipalities	43335	12,000	<b>22,747</b>	10,747	89.6%
Insurance - net	44153	9,662,745	<b>9,775,016</b>	112,271	1.2%
Interest	46112	1,500	<b>385</b>	(1,115)	-74.3%
Miscellaneous	48957	15,000	<b>10,912</b>	(4,088)	-27.3%
		<b>9,691,245</b>	<b>9,812,922</b>	121,677	1.3%
<b>TOTAL HUMAN SERVICES</b>		<b>16,420,152</b>	<b>16,538,349</b>	118,197	0.7%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>HEALTH SERVICES</b>					
<b>Emergency Solutions - 3523</b>					
Other Grants	48922	-	<b>15,000</b>	15,000	n/a
<b>Project Water Help - 3524</b>					
United Way	48954	-	<b>1,000</b>	1,000	n/a
<b>Warm Neighbors-3525</b>					
United Way	48954	-	<b>17,000</b>	17,000	n/a
<b>Emergency Food &amp; Shelter - 3526</b>					
Miscellaneous-Federal	43130	-	<b>26,000</b>	26,000	n/a
<b>Social Services - Title XX - 3527</b>					
Title XX Grant	43118	-	<b>330,000</b>	330,000	n/a
<b>PAFT - 3529</b>					
State Grants	43236	357,500	<b>357,500</b>	-	0.0%
<b>Infant Mortality Review-3530</b>					
State Grants	43236	151,900	<b>151,900</b>	-	0.0%
<b>Infant Mortality - 3531</b>					
State Grants	43236	158,000	<b>158,000</b>	-	0.0%
<b>Tender Care Outreach-3532</b>					
State Grants	43236	334,100	<b>334,100</b>	-	0.0%
<b>Homeland Security- 3537</b>					
Other Federal thru State	43168	-	<b>73,100</b>	73,100	n/a
State Grants	43236	516,300	<b>463,800</b>	(52,500)	-10.2%
		516,300	<b>536,900</b>	20,600	4.0%
<b>Welcome Baby Care - 35324</b>					
State Grants	43236	112,800	<b>112,800</b>	-	0.0%
<b>Tobacco Prevention-3539</b>					
State Grants	43236	39,700	<b>39,700</b>	-	0.0%
<b>Health Kids, Health Community-3544</b>					

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Other Grants	48922	170,038	-	(170,038)	-100.0%
<b>Rape Prevention-3548</b>					
State Grants	43236	35,000	<b>40,000</b>	5,000	14.3%
<b>Health Grant TBCEDB-3549</b>					
State Grants	43236	55,000	<b>55,000</b>	-	0.0%
Cancer Program	44146	200	-	(200)	-100.0%
		<b>55,200</b>	<b>55,000</b>	(200)	-0.4%
<b>Health Administration-3551</b>					
State Grants	43236	371,300	<b>371,300</b>	-	0.0%
Parking Lot Fees	44138	80,000	<b>80,000</b>	-	0.0%
		<b>451,300</b>	<b>451,300</b>	-	0.0%
<b>Health &amp; Wellness - Jr. League - 35566</b>					
Other revenue	43238	10,164	-	(10,164)	-100.0%
<b>Dental Health-3557</b>					
Dental Fees	44127	26,200	<b>26,200</b>	-	0.0%
Tenn Care	44159	200,000	<b>200,000</b>	-	0.0%
		<b>226,200</b>	<b>226,200</b>	-	0.0%
<b>Family Planning-3559</b>					
State Grants	43236	581,700	<b>581,700</b>	-	0.0%
Medical Fees	44022	30,000	<b>30,000</b>	-	0.0%
Tenn Care	44159	90,000	<b>90,000</b>	-	0.0%
		<b>701,700</b>	<b>701,700</b>	-	0.0%
<b>Medical Case Mngt-HIV/Aids-3561</b>					
State Grants	43236	186,300	<b>191,800</b>	5,500	3.0%
<b>HIV/Aids Prevention-3562</b>					
State Grants	43236	274,300	<b>274,900</b>	600	0.2%
<b>Environmental Inspectors-3563</b>					
State Grants	43236	345,204	<b>345,204</b>	-	0.0%
Restaurant Inspections	44124	150,000	<b>150,000</b>	-	0.0%
		<b>495,204</b>	<b>495,204</b>	-	0.0%
<b>Nursing Administration - 3564</b>					

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
State Grants	43236	15,000	<b>15,000</b>	-	0.0%
<b>Childhood Lead Prevention-3565</b>					
State Grants	43236	13,100	<b>13,100</b>	-	0.0%
<b>WIC-3566</b>					
State Grants	43236	1,527,400	<b>1,488,400</b>	(39,000)	-2.6%
<b>WIC-35664</b>					
State Grants	43236	88,900	<b>88,900</b>	-	0.0%
<b>Renal Intervention Program-3567</b>					
State Grants	43236	64,500	<b>64,500</b>	-	0.0%
<b>Records Management-3570</b>					
Medical Fees	44121	114,452	<b>114,500</b>	48	0.0%
Death Certificates	44122	115,160	<b>115,160</b>	-	0.0%
Birth Certificates	44123	37,084	<b>37,084</b>	-	0.0%
Cremation Permit Fees	44125	19,717	<b>19,717</b>	-	0.0%
Private Pay Other	44154	2,200	<b>2,200</b>	-	0.0%
Miscellaneous	48957	4,354	<b>4,354</b>	-	0.0%
		292,967	<b>293,015</b>	48	0.0%
<b>Children's Special Services-3571</b>					
State Grants	43236	256,400	<b>256,400</b>	-	0.0%
<b>State Health Education-3574</b>					
Healthy Tennesseans	43272	121,700	<b>121,700</b>	-	0.0%
<b>Family Health Center-3576</b>					
Medical Fees	44121	10,000	<b>10,000</b>	-	0.0%
Tenn Care	44159	300,000	<b>300,000</b>	-	0.0%
		310,000	<b>310,000</b>	-	0.0%
<b>Primary Care-3577</b>					
State Grants	43236	39,700	<b>37,000</b>	(2,700)	-6.8%
Medical Fees	44121	11,000	<b>13,200</b>	2,200	20.0%
Cancer program	44146	1,200	<b>2,700</b>	1,500	125.0%
Private Pay Other	44154	1,000	-	(1,000)	-100.0%
Tenn Care	44159	91,000	<b>91,000</b>	-	0.0%
		143,900	<b>143,900</b>	-	0.0%

**Hamilton County Government**  
**Budget Year 2015**  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>Immunization Project-3580</b>				
State Grants	43236	288,900	<b>278,600</b>	(10,300) -3.6%
<b>Governor's Highway Safety Prog-3581</b>				
State Grants	43236	10,000	<b>10,000</b>	- 0.0%
DUI Fines	45114	32,000	<b>32,100</b>	100 0.3%
		42,000	<b>42,100</b>	100 0.2%
<b>Federal Homeless Project-3582</b>				
Other Grants-Federal	43114	907,000	<b>943,481</b>	36,481 4.0%
State Grants	43236	89,380	<b>107,252</b>	17,872 20.0%
Miscellaneous-City	43321	25,000	<b>25,000</b>	- 0.0%
Other revenue	43238	-	<b>51,000</b>	51,000 n/a
Tenn Care	44159	40,000	<b>40,000</b>	- 0.0%
Other Federal revenues	47590	-	<b>150,240</b>	150,240 n/a
Other Grants	48922	40,000	<b>40,000</b>	- 0.0%
Miscellaneous	48957	-	<b>1,000</b>	1,000 n/a
		1,101,380	<b>1,357,973</b>	256,593 23.3%
<b>County Wellness Center-3583</b>				
Dues & Membership	48983	3,000	<b>3,000</b>	- 0.0%
<b>Project Hug-3584</b>				
State Grants	43236	378,400	<b>378,400</b>	- 0.0%
<b>STD Clinic-3585</b>				
State Grants	43236	187,700	<b>187,700</b>	- 0.0%
<b>Eastside Clinic-3586</b>				
Medical Fees	44121	5,000	<b>5,000</b>	- 0.0%
Prenatal Fees	44145	1,500	<b>1,500</b>	- 0.0%
Cancer Program	44146	2,500	<b>2,500</b>	- 0.0%
Tenn Care	44159	6,000	<b>6,000</b>	- 0.0%
		15,000	<b>15,000</b>	- 0.0%
<b>Ooltewah Clinic-3587</b>				
Medical Fees	44121	30,000	<b>30,000</b>	- 0.0%
Prenatal Fees	44145	500	<b>500</b>	- 0.0%
Cancer program	44146	5,000	<b>5,000</b>	- 0.0%
		35,500	<b>35,500</b>	- 0.0%
<b>Sequoyah Clinic-3588</b>				
Medical Fees	44121	12,000	<b>12,000</b>	- 0.0%
Prenatal Fees	44145	2,000	<b>2,000</b>	- 0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**REVENUES BY DEPARTMENT**

	<b>Object</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Cancer program	44146	2,000	<b>2,000</b>	-	0.0%
		16,000	<b>16,000</b>	-	0.0%
<b>Chest Clinic/Epidemiology-3589</b>					
Medical Fees	44121	300,000	<b>500,000</b>	200,000	66.7%
<b>County STD Clinic-3590</b>					
Medical Fees	44121	50,000	<b>50,000</b>	-	0.0%
Nutritional Supplements	44141	26,000	<b>26,000</b>	-	0.0%
Tenn Care	44159	50,000	<b>50,000</b>	-	0.0%
		126,000	<b>126,000</b>	-	0.0%
<b>State TB Clinic-3594</b>					
State Grants	43236	408,200	<b>376,600</b>	(31,600)	-7.7%
<b>Oral Health-3597</b>					
State Grants	43236	338,800	<b>338,800</b>	-	0.0%
<b>TOTAL HEALTH SERVICES</b>		10,350,453	<b>10,966,592</b>	616,139	6.0%
<b>TOTAL REVENUES</b>		194,235,029	<b>199,852,922</b>	5,617,893	2.9%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>CONSTITUTIONAL OFFICERS</b>				
<b>EXPENDITURES</b>				
1010010 - MEDICAL EXAMINER	1,298,456	<b>1,340,132</b>	41,676	3.2%
1010020 - CLERK & MASTER	826,897	<b>871,075</b>	44,178	5.3%
1010030 - CIRCUIT COURT CLERK	1,246,008	<b>1,333,261</b>	87,253	7.0%
1010040 - COUNTY CLERK	1,690,072	<b>1,872,613</b>	182,541	10.8%
1010050 - REGISTER	405,850	<b>430,343</b>	24,493	6.0%
1010060 - TRUSTEE	709,756	<b>744,330</b>	34,574	4.9%
1010070 - ASSESSOR OF PROPERTY	3,526,107	<b>3,480,009</b>	(46,098)	-1.3%
1010080 - DISTRICT ATTORNEY GENERAL	1,146,254	<b>1,212,710</b>	66,456	5.8%
1010090 - COUNTY ELECTION COMMISSION	1,628,873	<b>1,713,086</b>	84,213	5.2%
1010100 - CRIMINAL COURT CLERK	1,442,115	<b>1,550,100</b>	107,985	7.5%
1010107 - EXCESS FEES-CRIMINAL COURT CLK	400,000	-	(400,000)	-100.0%
1010120 - DISTRICT PUBLIC DEFENDER	615,480	<b>667,466</b>	51,986	8.4%
1010130 - BOARD OF EQUALIZATION	6,000	<b>5,000</b>	(1,000)	-16.7%
1010140 - GENERAL SESSIONS COURT	1,562,662	<b>1,436,676</b>	(125,986)	-8.1%
1010150 - JURIES	159,100	<b>153,250</b>	(5,850)	-3.7%
1010170 - CRIMINAL COURT JUDGES	202,478	<b>210,567</b>	8,089	4.0%
1010180 - CHANCERY COURT JUDGES	12,000	<b>12,000</b>	-	0.0%
1010191 - CIRCUIT COURT JUDGE BOLTON	61,576	<b>63,605</b>	2,029	3.3%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	61,654	<b>63,732</b>	2,078	3.4%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	61,073	<b>63,135</b>	2,062	3.4%
1010194 - CIRCUIT COURT JUDGE THOMAS	75,052	<b>78,774</b>	3,722	5.0%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	365,797	<b>392,528</b>	26,731	7.3%
1010500 - REGISTER-COMPUTER FEES	5,000	<b>76,937</b>	71,937	1438.7%
1010610 - JUVENILE COURT JUDGE	3,900,735	<b>4,190,375</b>	289,640	7.4%
1010620 - JUVENILE COURT DETENTION UNIT	2,183,254	<b>2,284,507</b>	101,253	4.6%
1010630 - JUVENILE COURT-IV D-ADMIN	637,906	<b>498,806</b>	(139,100)	-21.8%
1010640 - JUV CT-VOLUNTEER SERVICES	139,833	<b>145,186</b>	5,353	3.8%
1010660 - JUV CT-CASA	77,093	<b>66,938</b>	(10,155)	-13.2%
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ	71,287	<b>75,130</b>	3,843	5.4%
TOTAL EXPENDITURES	<b>24,518,368</b>	<b>25,032,271</b>	513,903	2.1%
<b>TRANSFERS</b>				
1010110 - SHERIFF'S DEPARTMENT	25,164,893	<b>27,214,421</b>	2,049,528	8.1%
1010200 - JUVENILE COURT CLERK	2,009,893	<b>1,882,775</b>	(127,118)	-6.3%
TOTAL TRANSFERS	<b>27,174,786</b>	<b>29,097,196</b>	1,922,410	7.1%
TOTAL CONSTITUTIONAL OFFICERS	<b>51,693,154</b>	<b>54,129,467</b>	2,436,313	4.7%



*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>SUPPORTED AGENCIES</b>				
1015010 - FOREST FIRE PREVENTION	4,000	<b>4,000</b>	-	0.0%
1015020 - SOIL CONSERVATION	114,687	<b>118,789</b>	4,102	3.6%
1015030 - AGRICULTURE DEPARTMENT	236,410	<b>236,410</b>	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	559,430	<b>678,289</b>	118,859	21.2%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	<b>72,293</b>	-	0.0%
1015260 - AIR POLLUTION CONTROL	188,548	<b>188,548</b>	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	395,255	<b>395,255</b>	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	<b>600,000</b>	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	<b>1,500,000</b>	-	0.0%
1015460 - CARTA	105,200	<b>105,200</b>	-	0.0%
1015550 - URBAN LEAGUE	50,000	<b>50,000</b>	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	62,653	<b>62,653</b>	-	0.0%
1015680 - ARMED FORCES DAY PARADE	10,000	<b>10,000</b>	-	0.0%
<b>TOTAL SUPPORTED AGENCIES</b>	<b>3,898,476</b>	<b>4,021,437</b>	122,961	3.2%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>UNASSIGNED DIVISION</b>				
<b>DEPARTMENTS</b>				
1029000 - UTILITIES	2,000,000	<b>2,000,000</b>	-	0.0%
1029300 - INSURANCE	165,703	<b>208,000</b>	42,297	25.5%
1029310 - EMPLOYEE BENEFITS	1,856,363	<b>2,333,340</b>	476,977	25.7%
1029320 - TRUSTEES COMMISSION	2,605,000	<b>2,665,000</b>	60,000	2.3%
1029330 - EXTERNAL AUDITS	220,000	<b>204,000</b>	(16,000)	-7.3%
1029350 - DEBT SERVICE TRUSTEE'S COMMISS	740,000	<b>660,000</b>	(80,000)	-10.8%
1029360 - COUNTY DUES	9,937	<b>9,937</b>	-	0.0%
1029370 - NACO DUES	6,729	<b>6,729</b>	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	770,600	<b>815,600</b>	45,000	5.8%
1030000 - COUNTY MAYOR	689,221	<b>713,175</b>	23,954	3.5%
1030010 - CHIEF OF STAFF	371,770	<b>398,726</b>	26,956	7.3%
1030030 - COUNTY ATTORNEY	829,543	<b>833,969</b>	4,426	0.5%
1030040 - REPRESENTATIVE GEN ASSEMBLY	20,000	<b>20,000</b>	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	285,924	<b>289,559</b>	3,635	1.3%
1030100 - COUNTY BOARD OF COMMISSIONERS	707,804	<b>741,059</b>	33,255	4.7%
1030150 - AUDITING	1,034,488	<b>1,030,027</b>	(4,461)	-0.4%
1030160 - MICROFILM	458,482	<b>471,959</b>	13,477	2.9%
1030180 - TELECOMMUNICATIONS	966,038	<b>1,004,039</b>	38,001	3.9%
1030250 - HUMAN RESOURCES	687,447	<b>687,917</b>	470	0.1%
1030260 - AMERICAN DISABILITY ACT	1,000	<b>1,000</b>	-	0.0%
1030270 - DRUG & ALCOHOL TESTING PROGRAM	10,500	<b>10,500</b>	-	0.0%
1030280 - EMPLOYEE ASSISTANCE PROGRAM	23,300	<b>23,300</b>	-	0.0%
1030400 - COUNTY EEO	57,500	<b>57,500</b>	-	0.0%
1030600 - DEVELOPMENT	482,685	<b>488,747</b>	6,062	1.3%
1030800 - WWTA	-	<b>2,135,019</b>	2,135,019	n/a
1030804 - WWTA/PSLP, STATE MANDATED	-	<b>204,750</b>	204,750	n/a
1030990 - RAILROAD AUTHORITY	128,767	<b>133,731</b>	4,964	3.9%
<b>TOTAL UNASSIGNED DEPARTMENTS</b>	<b>15,128,801</b>	<b>18,147,583</b>	3,018,782	20.0%
<b>CAPITAL OUTLAY</b>				
1010019 - C/O MEDICAL EXAMINER	41,850	<b>2,920</b>	(38,930)	-93.0%
1010049 - C/O COUNTY CLERK	2,100	<b>3,000</b>	900	42.9%
1010079 - C/O ASSESSOR OF PROPERTY	39,000	<b>61,500</b>	22,500	57.7%
1010099 - C/O COUNTY ELECTION COMMISSION	35,000	-	(35,000)	-100.0%
1010109 - C/O CRIMINAL COURT	15,789	<b>4,789</b>	(11,000)	-69.7%
1010119 - C/O SHERIFF	844,000	<b>796,555</b>	(47,445)	-5.6%
1010209 - C/O JUVENILE COURT CLERK	-	<b>19,900</b>	19,900	n/a
1010509 - C/O REGISTER-COMPUTER FEES	8,000	-	(8,000)	-100.0%
1010619 - C/O JUVENILE COURT JUDGE	13,500	<b>8,337</b>	(5,163)	-38.2%
1010629 - C/O JUVENILE CT DETENTION UNIT	4,500	<b>13,500</b>	9,000	200.0%
1030039 - C/O COUNTY ATTORNEY	3,600	<b>4,000</b>	400	11.1%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
1030109 - C/O CTY BOARD OF COMMISSIONERS	900,000	-	(900,000)	-100.0%
1030159 - C/O AUDITING	2,200	<b>1,230</b>	(970)	-44.1%
1030169 - C/O MICROFILM	18,000	<b>6,010</b>	(11,990)	-66.6%
1030189 - C/O TELECOMMUNICATIONS	45,700	<b>34,375</b>	(11,325)	-24.8%
1030259 - C/O HUMAN RESOURCES	-	<b>800</b>	800	n/a
1031019 - C/O ACCOUNTING	3,300	<b>3,030</b>	(270)	-8.2%
1031029 - C/O FINANCIAL MANAGEMENT	-	<b>1,010</b>	1,010	n/a
1031039 - C/O ITS	665,000	<b>400,000</b>	(265,000)	-39.8%
1031049 - C/O PURCHASING	3,400	-	(3,400)	-100.0%
1031059 - C/O GIS	83,500	<b>23,500</b>	(60,000)	-71.9%
1032049 - C/O BUILDING INSPECTION	28,200	<b>26,000</b>	(2,200)	-7.8%
1032069 - C/O SECURITY SERVICES	34,400	<b>45,600</b>	11,200	32.6%
1032129 - C/O ENGINEERING	7,250	<b>7,250</b>	-	0.0%
1032139 - C/O HIGHWAY	45,000	<b>53,000</b>	8,000	17.8%
1032209 - C/O RECYCLING	-	<b>26,010</b>	26,010	n/a
0808009 - C/O STORMWATER	10,400	<b>21,400</b>	11,000	105.8%
1034029 - C/O MAINTENANCE	75,000	<b>22,000</b>	(53,000)	-70.7%
1034039 - C/O EMERGENCY SERVICES	108,800	<b>114,800</b>	6,000	5.5%
1034059 - C/O RECREATION	54,500	<b>68,500</b>	14,000	25.7%
1034079 - C/O RIVERPARK PARK	168,000	<b>56,000</b>	(112,000)	-66.7%
1034119 - C/O COMM CORR-MISDEMEANORS	-	<b>20,000</b>	20,000	n/a
1034189 - C/O HAZARDOUS MATERIAL TEAM	19,000	<b>19,000</b>	-	0.0%
1034199 - C/O TRI-COMMUNITY VOL FIRE	39,330	<b>39,330</b>	-	0.0%
1034209 - C/O DALLAS BAY VOL FIRE	34,155	<b>34,155</b>	-	0.0%
1034219 - C/O MOWBRAY VOLUNTEER FIRE	15,525	<b>15,525</b>	-	0.0%
1034229 - C/O CHATT-HAM COUNTY RESCUE	10,350	<b>10,350</b>	-	0.0%
1034239 - C/O HIGHWAY 58 VOL FIRE DEPT	36,743	<b>36,743</b>	-	0.0%
1034249 - C/O SEQUOYAH VOL FIRE DEPT	18,113	<b>18,113</b>	-	0.0%
1034259 - C/O WALDENS RIDGE EMERG SERV	28,980	<b>28,980</b>	-	0.0%
1034269 - C/O SALE CREEK VOL FIRE DEPT	31,568	<b>31,568</b>	-	0.0%
1034279 - C/O HAMILTON CTY MARINE RESCUE	10,350	<b>10,350</b>	-	0.0%
1034289 - C/O HAMILTON COUNTY STARS	10,350	<b>10,350</b>	-	0.0%
1034299 - C/O FLATTOP VOL FIRE DEPT	12,938	<b>12,938</b>	-	0.0%
1034409 - C/O NATURE PARK ESIP	53,000	<b>8,000</b>	(45,000)	-84.9%
1037009 - C/O EMS	517,500	<b>895,000</b>	377,500	72.9%
1035519 - C/O ADMINISTRATION	-	<b>40,000</b>	40,000	n/a
1035529 - C/O MAINTENANCE	48,000	-	(48,000)	-100.0%
1035539 - C/O ENVIRONMENTAL HEALTH	8,800	-	(8,800)	-100.0%
1035549 - C/O STATISTICS	1,100	<b>7,600</b>	6,500	590.9%
1035569 - C/O HEALTH PROMO & WELLNESS	2,200	-	(2,200)	-100.0%
1035579 - C/O DENTAL HEALTH	3,750	-	(3,750)	-100.0%
1035599 - C/O FAMILY PLANNING	1,670	-	(1,670)	-100.0%
1035649 - C/O NURSING ADMINISTRATON	5,000	<b>5,000</b>	-	0.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	19,500	-	(19,500)	-100.0%

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
1035869 - C/O FAMILY HEALTH/ADULT	4,400	<b>2,000</b>	(2,400)	-54.5%
1035879 - C/O OOLTEWAH CLINIC	24,560	-	(24,560)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	19,500	<b>2,500</b>	(17,000)	-87.2%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	7,700	-	(7,700)	-100.0%
1035909 - C/O COUNTY STD CLINIC	6,600	-	(6,600)	-100.0%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	-	<b>1,231</b>	1,231	n/a
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,250,671</b>	<b>3,073,749</b>	(1,176,922)	-27.7%

**TRANSFERS**

UNASSIGNED DIVISION				
1029310 - EMPLOYEE BENEFITS	1,899,000	<b>1,600,000</b>	(299,000)	-15.7%
1029340 - DEBT SERVICE APPROPRIATION	35,357,329	<b>32,684,351</b>	(2,672,978)	-7.6%
<b>TOTAL TRANSFERS</b>	<b>37,256,329</b>	<b>34,284,351</b>	(2,971,978)	-8.0%
<b>TOTAL UNASSIGNED DIVISION</b>	<b>56,635,801</b>	<b>55,505,683</b>	(1,130,118)	-2.0%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>FINANCE DIVISION</b>				
1031000 - ADMINISTRATOR FINANCE	253,102	<b>269,148</b>	16,046	6.3%
1031010 - ACCOUNTING	1,927,556	<b>1,985,326</b>	57,770	3.0%
1031020 - FINANCIAL MANAGEMENT	486,665	<b>519,441</b>	32,776	6.7%
1031030 - INFORMATION TECHNOLOGY SERVICE	3,240,089	<b>3,254,599</b>	14,510	0.4%
1031040 - PURCHASING	490,831	<b>514,457</b>	23,626	4.8%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	855,503	<b>893,760</b>	38,257	4.5%
TOTAL FINANCE DIVISION	<u>7,253,746</u>	<u><b>7,436,731</b></u>	182,985	2.5%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>PUBLIC WORKS DIVISION</b>				
1032000 - PUBLIC WORKS ADMINISTRATION	242,720	<b>244,216</b>	1,496	0.6%
1032040 - BUILDING INSPECTION	1,120,532	<b>1,165,627</b>	45,095	4.0%
1032050 - CUSTODIAL / SECURITY SERVICES	1,915,543	<b>1,931,301</b>	15,758	0.8%
1032051 - ESIP-SECURITY SERVICES	124,153	<b>124,153</b>	-	0.0%
1032060 - SECURITY SERVICES	931,873	<b>946,014</b>	14,141	1.5%
1032070 - TRAFFIC SHOP	420,716	<b>423,939</b>	3,223	0.8%
1032100 - REAL PROPERTY	347,047	<b>360,024</b>	12,977	3.7%
1032120 - ENGINEERING	1,175,808	<b>1,235,605</b>	59,797	5.1%
1032130 - HIGHWAY	6,482,186	<b>7,285,932</b>	803,746	12.4%
1032140 - PLM I	254,284	<b>272,817</b>	18,533	7.3%
1032150 - PLM II	138,370	<b>145,517</b>	7,147	5.2%
1032160 - PLM III	906,022	<b>948,802</b>	42,780	4.7%
1032170 - STOCKROOM	374,901	<b>381,238</b>	6,337	1.7%
1032200 - RECYCLING	195,107	<b>239,361</b>	44,254	22.7%
1032230 - SEQUOYAH TRANSFER STATION	274,751	<b>284,302</b>	9,551	3.5%
1032250 - WASTE TIRE PROGRAM	312,600	<b>312,600</b>	-	0.0%
1032990 - WWTA	2,202,191	-	(2,202,191)	-100.0%
1032994 - WWTA/PSLP, STATE MANDATED	192,780	-	(192,780)	-100.0%
0808000 - STORMWATER	698,796	<b>709,880</b>	11,084	1.6%
<b>TOTAL PUBLIC WORKS</b>	<b>18,310,380</b>	<b>17,011,328</b>	(1,299,052)	-7.1%

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>HUMAN SERVICES DIVISION</b>				
1034000 - ADMINISTRATOR HUMAN SERVICES	221,077	<b>228,309</b>	7,232	3.3%
1034020 - MAINTENANCE	2,970,000	<b>3,090,526</b>	120,526	4.1%
1034030 - EMERGENCY SERVICES	3,510,105	<b>3,664,753</b>	154,648	4.4%
1034050 - RECREATION	2,897,595	<b>3,051,678</b>	154,083	5.3%
1034060 - ROSS' LANDING PLAZA & PARK	1,128,223	<b>1,125,418</b>	(2,805)	-0.2%
1034070 - RIVERPARK PARK	2,199,345	<b>2,329,273</b>	129,928	5.9%
1034100 - COMMUNITY CORRECTIONS PROGRAM	369,690	<b>372,615</b>	2,925	0.8%
1034110 - COMM CORRECTIONS-MISDEMEANORS	436,453	<b>444,930</b>	8,477	1.9%
1034120 - LITTER GRANT	547,865	<b>562,595</b>	14,730	2.7%
1034140 - CORRECTIONS - ADMINISTRATION	507,380	<b>490,471</b>	(16,909)	-3.3%
1034150 - CORRECTIONS - CCA	13,165,148	<b>13,158,197</b>	(6,951)	-0.1%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	99,979	<b>85,052</b>	(14,927)	-14.9%
1034170 - CORRECTIONS-INMATES PROGRAM	151,456	<b>149,482</b>	(1,974)	-1.3%
1034180 - HAZARDOUS MATERIAL TEAM	16,235	<b>16,235</b>	-	0.0%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	9,635	<b>9,635</b>	-	0.0%
1034200 - DALLAS BAY VOL FIRE	33,722	<b>33,722</b>	-	0.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	13,024	<b>16,024</b>	3,000	23.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	13,025	<b>13,025</b>	-	0.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	66,578	<b>66,578</b>	-	0.0%
1034240 - SEQUOYAH VOL FIRE DEPT	16,672	<b>16,672</b>	-	0.0%
1034250 - WALDENS RIDGE EMERGENCY SERV	19,432	<b>19,432</b>	-	0.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	27,600	<b>27,600</b>	-	0.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	10,131	<b>10,131</b>	-	0.0%
1034280 - HAMILTON COUNTY STARS	5,242	<b>5,656</b>	414	7.9%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	7,958	<b>7,958</b>	-	0.0%
1034350 - MISDEMEANANT PROBATION PROGRAM	439,421	<b>453,903</b>	14,482	3.3%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,375,762	<b>1,391,537</b>	15,775	1.1%
1037000 - EMERGENCY MEDICAL SERVICES	8,888,488	<b>9,249,342</b>	360,854	4.1%
<b>TOTAL HUMAN SERVICES</b>	<b>39,147,241</b>	<b>40,090,749</b>	<b>943,508</b>	<b>2.4%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>HEALTH SERVICES DIVISION</b>				
1035000 - ACCOUNTS AND BUDGETS	275,256	<b>290,083</b>	14,827	5.4%
1035230 - EMERGENCY SOLUTIONS	-	<b>15,000</b>	15,000	n/a
1035240 - PROJECT WATER HELP	1,000	<b>1,000</b>	-	0.0%
1035250 - WARM NEIGHBORS	17,000	<b>17,000</b>	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	25,000	<b>26,000</b>	1,000	4.0%
1035270 - SOCIAL SERVICES TITLE XX	385,740	<b>330,000</b>	(55,740)	-14.5%
1035280 - COMMUNITY SERVICES	287,974	<b>297,643</b>	9,669	3.4%
1035290 - PAFT	371,945	<b>371,280</b>	(665)	-0.2%
1035300 - FETAL INFANT MORTALITY REVIEW	147,499	<b>154,879</b>	7,380	5.0%
1035310 - INFANT MORTALITY PREVENTION	144,090	<b>148,139</b>	4,049	2.8%
1035320 - TENNDER CARE OUTREACH	336,149	<b>339,940</b>	3,791	1.1%
1035324 - WELCOME BABY PROJECT	115,966	<b>113,254</b>	(2,712)	-2.3%
1035370 - HOMELAND SECURITY	530,211	<b>480,943</b>	(49,268)	-9.3%
1035374 - HOMELAND SECURITY-STATE APPR	-	<b>76,430</b>	76,430	n/a
1035390 - TOBACCO PREVENTION GRANT	55,317	<b>57,415</b>	2,098	3.8%
1035447 - HEALTHY KIDS,HEALTHY COMMUNITY	63,949	-	(63,949)	-100.0%
1035480 - STATE RAPE PREVENTION	39,776	<b>47,005</b>	7,229	18.2%
1035490 - HEALTH GRANT TBCEDP	55,339	<b>57,790</b>	2,451	4.4%
1035500 - ADMINISTRATOR HEALTH	256,094	<b>264,801</b>	8,707	3.4%
1035510 - ADMINISTRATION	392,666	<b>408,970</b>	16,304	4.2%
1035520 - MAINTENANCE	545,743	<b>573,139</b>	27,396	5.0%
1035530 - ENVIRONMENTAL HEALTH	289,456	<b>302,161</b>	12,705	4.4%
1035540 - STATISTICS	388,741	<b>410,605</b>	21,864	5.6%
1035564 - HEALTH PROMOTION & WELLNESS	300,215	<b>317,139</b>	16,924	5.6%
1035565 - STEP ONE	148,886	<b>155,719</b>	6,833	4.6%
1035566 - HEALTH & WELLNESS-JR LEAGUE	10,164	-	(10,164)	-100.0%
1035570 - DENTAL HEALTH	1,047,962	<b>1,078,774</b>	30,812	2.9%
1035590 - FAMILY PLANNING	654,037	<b>695,510</b>	41,473	6.3%
1035600 - CASE MANAGEMENT SERVICES	165,641	<b>171,527</b>	5,886	3.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	197,712	<b>208,407</b>	10,695	5.4%
1035620 - HIV/AIDS PREVENTION	281,326	<b>294,171</b>	12,845	4.6%
1035630 - ENVIRONMENTAL INSPECTORS	698,689	<b>723,883</b>	25,194	3.6%
1035640 - NURSING ADMINISTRATON	685,146	<b>690,896</b>	5,750	0.8%
1035650 - CHILDHOOD LEAD PREVENTION	13,376	<b>13,865</b>	489	3.7%
1035660 - WIC	1,537,364	<b>1,572,470</b>	35,106	2.3%
1035664 - WIC PEER COUNSELING	84,139	<b>86,920</b>	2,781	3.3%
1035670 - RENAL INTERVENTION PROGRAM	75,559	<b>78,936</b>	3,377	4.5%
1035700 - RECORDS MANAGEMENT	383,794	<b>439,238</b>	55,444	14.4%
1035710 - CHILDREN'S SPECIAL SERVICES	260,125	<b>271,442</b>	11,317	4.4%
1035720 - PHARMACY	148,248	<b>153,461</b>	5,213	3.5%
1035740 - STATE HEALTH PROMOTION	167,194	<b>175,124</b>	7,930	4.7%
1035760 - FAMILY HEALTH/PEDIATRIC	825,341	<b>854,322</b>	28,981	3.5%



*Hamilton County Government*  
*Budget Year 2015*  
**COUNTY GENERAL FUND**

**EXPENDITURES BY DEPARTMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
1035770 - PRIMARY CARE	1,097,748	<b>1,129,452</b>	31,704	2.9%
1035800 - IMMUNIZATION PROJECT	300,459	<b>291,699</b>	(8,760)	-2.9%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	70,817	<b>71,515</b>	698	1.0%
1035820 - FEDERAL HOMELESS PROJECT	1,636,482	<b>1,721,468</b>	84,986	5.2%
1035827 - FEDERAL HOMELESS CIP PROJECT	-	<b>154,617</b>	154,617	n/a
1035830 - COUNTY WELLNESS CENTER	39,700	<b>34,500</b>	(5,200)	-13.1%
1035840 - PROJECT HUG-STATE	443,692	<b>420,175</b>	(23,517)	-5.3%
1035850 - STD CLINIC	313,915	<b>326,531</b>	12,616	4.0%
1035860 - FAMILY HEALTH/ADULT	627,967	<b>654,304</b>	26,337	4.2%
1035870 - OOLTEWAH CLINIC	812,747	<b>876,008</b>	63,261	7.8%
1035880 - SEQUOYAH CLINIC	868,997	<b>905,222</b>	36,225	4.2%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	653,216	<b>673,772</b>	20,556	3.1%
1035900 - COUNTY STD CLINIC	552,492	<b>566,810</b>	14,318	2.6%
1035910 - COMMUNITY ASSESSMENT/PLANNING	246,021	<b>253,152</b>	7,131	2.9%
1035940 - STATE TB CLINIC	430,975	<b>466,662</b>	35,687	8.3%
1035970 - ORAL HEALTH	377,221	<b>346,359</b>	(30,862)	-8.2%
TOTAL HEALTH SERVICES	20,882,278	<b>21,657,527</b>	775,249	3.7%
<b>TOTAL EXPENDITURES</b>	197,821,076	<b>199,852,922</b>	2,031,846	1.0%

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

**CAPITAL OUTLAY**

<b>DEPARTMENT / DESCRIPTION</b>	<b>Proposed Budget FY 2015</b>
<b>Medical Examiner</b>	
Computer Hardware	2,920
<b>County Clerk - 1004</b>	
Recording and Camera Supplies	3,000
<b>Assessor of Property - 1007</b>	
Tablets	18,000
Software for Tablets	24,000
Replacement Vehicles	19,500
	<u>61,500</u>
<b>Criminal Court Clerk - 1010</b>	
Security Camera Updates	4,789
<b>Sheriff Administration - 6501</b>	
Miscellaneous cuts to capital outlay request	(599,741)
In-Car Cameras	206,000
Port Printers	20,000
Vipercad	20,000
Server Update	140,000
Microsoft Licenses	120,000
Coplink Mobile w/Mugshots	65,000
License Plate Reader	12,000
Office Equipment for Central Records	29,000
Specialized Equipment for Auto Repair Shop/West Annex	17,634
Hot Carts and Dryer	36,662
Law enforcement equipment for autos	100,000
Replacement vehicles	630,000
	<u>796,555</u>
<b>Juvenile Court Clerk - 6270</b>	
Replacement Vehicle	19,900
<b>Juvenile Court Judge - 1061</b>	
Computer Replacement	8,337
<b>Juvenile Court Detention Unit - 1062</b>	
Replacement of Broken Security Toilet/Sink Combo in Cell	2,500
Cafeteria Dining Tables	11,000
	<u>13,500</u>

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

**CAPITAL OUTLAY**

<b>DEPARTMENT / DESCRIPTION</b>	<b>Proposed Budget FY 2015</b>
<b>County Attorney - 3003</b>	
Computer replacement and Equipment	<u>4,000</u>
<b>County Auditor - 3015</b>	
Replacement Computers (2) and Software	<u>1,230</u>
<b>Microfilm - 3016</b>	
Replacement Computer	1,010
Shelving for Records Storage Area	<u>5,000</u>
	<u>6,010</u>
<b>Telecommunications - 3018</b>	
Recabling jobs	20,000
Fiber Tester & Inspection Kit	3,862
Copper Testing & Certification Unit	<u>10,513</u>
	<u>34,375</u>
<b>Human Resources - 3025</b>	
Replacement Computer	<u>800</u>
<b>Accounting - 3101</b>	
Replacement Computers	<u>3,030</u>
<b>Financial Management - 3102</b>	
Computer replacement; Software Upgrades	<u>1,010</u>
<b>Information Technology Services - 3103</b>	
Additional servers/network equipment	225,000
SQL, Window Server and Exchange Licenses	<u>175,000</u>
	<u>400,000</u>
<b>GIS - 3105</b>	
Replacement Server and Replacement CPUs (2)	15,000
ESRI Software Licenses	<u>8,500</u>
	<u>23,500</u>
<b>Building Inspection - 3204</b>	
Replacement Vehicle	<u>26,000</u>
<b>Security Services - 3206</b>	
X-Ray Detection Unit-Replacement (Res. #613-41)	<u>45,600</u>

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

**CAPITAL OUTLAY**

<b>DEPARTMENT / DESCRIPTION</b>	<b>Proposed Budget FY 2015</b>
<b>Engineering - 3212</b>	
Computer replacements to Support Civil 3D Upgrades	5,500
Computer Software to Support Civil 3D Upgrades	1,750
	<u>7,250</u>
<b>Highway - 3213</b>	
Replacement Pickup Truck/4x4	28,000
Replacement Pickup Truck/4x4	25,000
	<u>53,000</u>
<b>Recycling - 3220</b>	
Replacement Computers	1,010
Stationary Cardboard Compactor	25,000
	<u>26,010</u>
<b>Stormwater - 080800</b>	
Computer and Laptop Replacements	3,400
Pole Camera for inspections	18,000
	<u>21,400</u>
<b>Maintenance - 3402</b>	
Replacement Heavy-duty Work Vans	<u>22,000</u>
<b>Emergency Services - 3403</b>	
Repair on 2 8000 MHz Transmitter Sites	12,000
Audio/Visual Equipment for Field Training	1,800
Fire Protection Equipment	81,000
Replacement Vehicle	20,000
	<u>114,800</u>
<b>Recreation - 3405</b>	
Fencing for Ballfield at Satellite Parks	10,000
Garbage Dumpsters	8,000
Bush Hogs	3,000
Crew Cab Pickup Truck	26,500
Regular Cab Pickup Truck	21,000
	<u>68,500</u>
<b>Riverpark Operations - 3407 (50% funded by City)</b>	
Hazardous Tree Removal and Trimming	20,000

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

**CAPITAL OUTLAY**

<b>DEPARTMENT / DESCRIPTION</b>	<b>Proposed Budget FY 2015</b>
Bench Replacement	15,000
Replacement Regular Cab Pickup Truck	21,000
	<u>56,000</u>
<b>Community Corrections-Misdemeanors - 3411</b>	
Replacement Vehicle	<u>20,000</u>
<b>Emergency Services - Volunteer Agencies</b>	
3418 - Hazardous Materials Team	19,000
3419 - Tri-Community Fire Dept.	39,330
3420 - Dallas Bay Fire Dept.	34,155
3421 - Mowbray Fire Dept.	15,525
3422 - Chattanooga-Hamilton Co. Rescue Squad	10,350
3423 - Highway 58 Fire Dept.	36,743
3424 - Sequoyah Volunteer Fire Dept.	18,113
3425 - Walden's Ridge Emergency Service	28,980
3426 - Sale Creek Fire Dept.	31,568
3427 - Hamilton County Marine Rescue	10,350
3428 - Hamilton County Stars	10,350
3429 - Flattop Fire Dept.	12,938
	<u>267,402</u>
<b>Enterprise South Nature Park - 3440 (50% funded by City)</b>	
Zero-turn Mower - replacement	<u>8,000</u>
<b>Emergency Medical Services (EMS) - 3700</b>	
Replacement of out-dated, irreparable Computers	10,000
Training Equipment (software, textbooks, training supplies)	5,000
Replacement Lifepak 12 cardiac monitors; stretchers, backboards	85,000
Protective clothing	25,000
Replacement ambulances; Remount ambulances; Replacement Supply Delivery Vehicle	770,000
	<u>895,000</u>
<b>Health Administration - 3551</b>	
Replacement Vehicles	<u>40,000</u>
<b>Statistics - 3554</b>	
Replacement Computers; File Server	<u>7,600</u>

*Hamilton County Government  
Budget Year 2015  
COUNTY GENERAL FUND*

***CAPITAL OUTLAY***

<b>DEPARTMENT / DESCRIPTION</b>	<b>Proposed Budget FY 2015</b>
<b>Nursing Administration - 3564</b>	
Conference Room furniture	<u>5,000</u>
<b>Family Health-Prenatal/Adult - 3586</b>	
Replacement Chairs	<u>2,000</u>
<b>Sequoyah Clinic - 3588</b>	
Replace Broken, Outdated Table Scale	<u>2,500</u>
<b>Community Assessment/Planning - 3591</b>	
Replacement Computer	<u>1,231</u>
<b>TOTAL CAPITAL OUTLAY</b>	<b><u><u>3,073,749</u></u></b>

*Hamilton County Government  
 Budget Year 2015  
 DEBT SERVICE FUND*

**BUDGET BY MAJOR CATEGORY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Charges for services	550,000	<b>550,000</b>	-	0.0%
Investment earnings	2,000	<b>2,000</b>	-	0.0%
Miscellaneous	70,769	<b>67,502</b>	(3,267)	-4.6%
Transfers in from other funds	36,050,656	<b>33,375,278</b>	(2,675,378)	-7.4%
<b>TOTAL REVENUES</b>	<b>36,673,425</b>	<b>33,994,780</b>	(2,678,645)	-7.3%
<b>EXPENDITURES</b>				
Purchased services	47,000	<b>32,000</b>	(15,000)	-31.9%
Debt service principal and interest	36,063,901	<b>33,415,170</b>	(2,648,731)	-7.3%
Appropriations	562,524	<b>547,610</b>	(14,914)	-2.7%
<b>TOTAL EXPENDITURES</b>	<b>36,673,425</b>	<b>33,994,780</b>	(2,678,645)	-7.3%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	-	-	

*Hamilton County Government  
Budget Year 2015  
DEBT SERVICE FUND*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
<b>CHARGES FOR SERVICES</b>				
44227 - PARKING LOT FEES	550,000	<b>550,000</b>	-	0.0%
TOTAL CHARGES FOR SERVICES	550,000	<b>550,000</b>	-	0.0%
<b>INVESTMENT EARNINGS</b>				
46112 - INTEREST	2,000	<b>2,000</b>	-	0.0%
TOTAL INVESTMENT EARNINGS	2,000	<b>2,000</b>	-	0.0%
<b>MISCELLANEOUS</b>				
48969 - REFUND OF PRIOR YEARS' EXPENSE	70,769	<b>67,502</b>	(3,267)	-4.6%
TOTAL MISCELLANEOUS	70,769	<b>67,502</b>	(3,267)	-4.6%
<b>TRANSFERS IN FROM OTHER FUNDS</b>				
49114 - INTERFUND TRANSFER	35,357,329	<b>32,684,351</b>	(2,672,978)	-7.6%
49114 - INTERFUND TRANSFER - HCDE	90,733	<b>90,733</b>	-	0.0%
49115 - COMPONENT UNIT TRANSFER - WWTA	602,594	<b>600,194</b>	(2,400)	-0.4%
TOTAL TRANSFERS IN	36,050,656	<b>33,375,278</b>	(2,675,378)	-7.4%
<b>TOTAL REVENUES</b>	36,673,425	<b>33,994,780</b>	(2,678,645)	-7.3%



*Hamilton County Government  
Budget Year 2015  
DEBT SERVICE FUND*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>EXPENDITURES</u></b>				n/a
<b>PURCHASED SERVICES</b>				
53054 - TRUSTEES COMMISSION 1%	7,000	<b>7,000</b>	-	0.0%
55004 - SERVICE CHARGE REDEMPTION BOND	25,000	<b>10,000</b>	(15,000)	-60.0%
55016 - ADMINISTRATIVE EXPENSE	15,000	<b>15,000</b>	-	0.0%
TOTAL PURCHASED SERVICES	<u>47,000</u>	<u><b>32,000</b></u>	(15,000)	-31.9%
<b>DEBT SERVICE PRINCIPAL AND INTEREST</b>				
55001 - RETIREMENT ON BONDS BANK	25,245,000	<b>23,800,000</b>	(1,445,000)	-5.7%
55003 - RETIREMENT OF NOTES	819,000	-	(819,000)	-100.0%
55005 - BANS INTEREST & FEES	350,000	<b>450,000</b>	100,000	28.6%
55006 - INTEREST ON BONDS BANK	9,546,923	<b>9,165,170</b>	(381,753)	-4.0%
55008 - INTEREST ON NOTES & WARRANTS	21,000	-	(21,000)	-100.0%
55011 - RETIREMENT ON DEBT OTHER	81,978	-	(81,978)	-100.0%
TOTAL PRINCIPAL AND INTEREST	<u>36,063,901</u>	<u><b>33,415,170</b></u>	(2,648,731)	-7.3%
<b>APPROPRIATIONS</b>				
56004 - INTER FUND TRANSFER	90,733	<b>90,733</b>	-	0.0%
56005 - PAYMENTS TO CITIES	471,791	<b>456,877</b>	(14,914)	-3.2%
TOTAL APPROPRIATIONS	<u>562,524</u>	<u><b>547,610</b></u>	(14,914)	-2.7%
<b>TOTAL BUDGETED EXPENDITURES</b>	<u>36,673,425</u>	<u><b>33,994,780</b></u>	(2,678,645)	-7.3%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>	

**Hamilton County Government**  
**Budget Year 2015**  
**DEBT SERVICE FUND**

**DEBT SERVICE PAYMENTS DUE IN FY 2015**

Bonded Debt Payments

<u>Due Date</u>	<u>Bond Redemption</u>	<u>Interest</u>	<u>Total Payment</u>
07/01/14	\$ -	\$ 1,611,041	\$ 1,611,041
08/01/14	275,000	100,570	375,570
09/01/14	-	2,780,127	2,780,127
11/01/14	3,395,000	121,869	3,516,869
01/01/15	5,225,000	1,611,041	6,836,041
02/01/15	-	93,695	93,695
03/01/15	14,905,000	2,780,127	17,685,127
05/01/15	-	\$ 66,700	66,700
Total bonded debt payments	<u>\$ 23,800,000</u>	<u>\$ 9,165,170</u>	32,965,170

Other debt payments

Finley Stadium bonds	456,877
Revolving Credit Agreement - budgeted interest and fees	450,000
Department of Education loan agreement (QZAB)	90,733
Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	10,000
<b>TOTAL DEBT SERVICE EXPENDITURES</b>	<u><u>\$ 33,994,780</u></u>

*Hamilton County Government  
 Budget Year 2015  
 HOTEL MOTEL FUND*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>REVENUES</u></b>				
<b>TAXES</b>				
41511 - HOTEL/MOTEL TAX	6,098,170	<b>6,098,170</b>	-	0.0%
TOTAL TAXES	6,098,170	<b>6,098,170</b>	-	0.0%
<b>INVESTMENT EARNINGS</b>				
46116 - INTEREST - NOW ACCOUNTS	1,830	<b>1,830</b>	-	0.0%
TOTAL INVESTMENT EARNINGS	1,830	<b>1,830</b>	-	0.0%
<b>TOTAL REVENUES</b>	<b>6,100,000</b>	<b>6,100,000</b>	-	0.0%
<b><u>EXPENDITURES</u></b>				
<b><u>OPERATING EXPENDITURES</u></b>				
<b>PURCHASED SERVICES</b>				
53057 - TRUSTEES COMMISSION 2%	122,000	<b>122,000</b>	-	0.0%
TOTAL PURCHASED SERVICES	122,000	<b>122,000</b>	-	0.0%
<b>APPROPRIATIONS</b>				
56003 - APPROPRIATION	5,978,000	<b>5,978,000</b>	-	0.0%
TOTAL APPROPRIATION	5,978,000	<b>5,978,000</b>	-	0.0%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>6,100,000</b>	<b>6,100,000</b>	-	0.0%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	-	-	

*Hamilton County Government  
Budget Year 2015  
JUVENILE COURT CLERK*

**BUDGET BY MAJOR CATEGORY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Intergovernmental revenues	-	<b>100</b>	100	n/a
Charges for services	313,000	<b>313,000</b>	-	0.0%
Fines, forfeitures and penalties	70,300	<b>90,400</b>	20,100	28.6%
Miscellaneous	6,000	<b>6,000</b>	-	0.0%
Transfers in from other funds	2,009,893	<b>1,882,775</b>	(127,118)	-6.3%
<b>TOTAL REVENUES</b>	<b>2,399,193</b>	<b>2,292,275</b>	(106,918)	-4.5%
<b>EXPENDITURES</b>				
Salaries	1,422,085	<b>1,445,339</b>	23,254	1.6%
Employee benefits	837,163	<b>927,657</b>	90,494	10.8%
Purchased services	88,220	<b>89,320</b>	1,100	1.2%
Materials, supplies and repair parts	38,275	<b>36,175</b>	(2,100)	-5.5%
Insurance	550	<b>550</b>	-	0.0%
Rent	12,900	<b>12,900</b>	-	0.0%
<b>TOTAL EXPENDITURES</b>	<b>2,399,193</b>	<b>2,511,941</b>	112,748	4.7%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	<b>(219,666)</b>	(219,666)	
<b>USE OF FUND BALANCE</b>	-	<b>219,666</b>	219,666	
<b>NET BUDGET</b>	-	-	-	

*Hamilton County Government*  
*Budget Year 2015*  
**JUVENILE COURT CLERK**

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
<b>INTERGOVERNMENTAL REVENUES</b>				
STATE OF TENNESSEE				
43238 - OTHER REVENUE	-	<b>100</b>	100	n/a
TOTAL INTERGOVERNMENTAL REVENUES	-	<b>100</b>	100	n/a
<b>CHARGES FOR SERVICES</b>				
44251 - COMPUTER SERVICE	10,000	<b>10,000</b>	-	0.0%
48953 - FEES/COMMISSIONS	303,000	<b>303,000</b>	-	0.0%
TOTAL CHARGES FOR SERVICES	313,000	<b>313,000</b>	-	0.0%
<b>FINES, FORFEITURES AND PENALTIES</b>				
45111 - FINES & COSTS	70,000	<b>90,000</b>	20,000	28.6%
45115 - COURTROOM SECURITY FEE	300	<b>400</b>	100	33.3%
TOTAL FINES, FORFEITURES AND PENALTIES	70,300	<b>90,400</b>	20,100	28.6%
<b>MISCELLANEOUS</b>				
48957 - MISCELLANEOUS	6,000	<b>6,000</b>	-	0.0%
TOTAL MISCELLANEOUS	6,000	<b>6,000</b>	-	0.0%
<b>TRANSFERS IN FROM OTHER FUNDS</b>				
49114 - INTERFUND TRANSFER	2,009,893	<b>1,882,775</b>	(127,118)	-6.3%
TOTAL TRANSFERS IN	2,009,893	<b>1,882,775</b>	(127,118)	-6.3%
<b>TOTAL REVENUES</b>	<b>2,399,193</b>	<b>2,292,275</b>	(106,918)	-4.5%

*Hamilton County Government*  
*Budget Year 2015*  
**JUVENILE COURT CLERK**

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>EXPENDITURES</u></b>				
<b><u>SALARIES AND EMPLOYEE BENEFITS</u></b>				
<b>SALARIES</b>				
51001 - SALARIES	1,391,185	<b>1,417,589</b>	26,404	1.9%
51015 - SALARIES - LONGEVITY	30,900	<b>27,750</b>	(3,150)	-10.2%
<b>TOTAL SALARIES</b>	<b>1,422,085</b>	<b>1,445,339</b>	23,254	1.6%
<b>EMPLOYEE BENEFITS</b>				
52001 - FICA	108,789	<b>110,568</b>	1,779	1.6%
52002 - MEDICAL INSURANCE	514,748	<b>596,576</b>	81,828	15.9%
52003 - LIFE INSURANCE	2,222	<b>2,222</b>	-	0.0%
52007 - STATE PENSION	200,230	<b>207,117</b>	6,887	3.4%
52008 - SELF INSURANCE	11,174	<b>11,174</b>	-	0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>837,163</b>	<b>927,657</b>	90,494	10.8%
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>2,259,248</b>	<b>2,372,996</b>	113,748	5.0%
<b><u>OPERATING EXPENDITURES</u></b>				
<b>PURCHASED SERVICES</b>				
53002 - REPAIR & MAINT COMMUNICATIONS	200	<b>200</b>	-	0.0%
53004 - REP & MAINT AUTOMOBILES & TRUC	500	<b>500</b>	-	0.0%
53005 - REP & MAINT MACHINERY & EQUIPT	650	<b>650</b>	-	0.0%
53007 - REP & MAINT FURNITURE & OFF EQ	200	<b>200</b>	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,200	<b>5,600</b>	3,400	154.5%
53012 - REP & MAINT MISCELLANEOUS	700	<b>700</b>	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	10,300	<b>10,300</b>	-	0.0%
53015 - UTILITY SERVICES-ELECTRICITY	16,000	<b>16,000</b>	-	0.0%
53016 - UTILITY SERVICES-WATER	1,200	<b>1,200</b>	-	0.0%
53017 - UTILITY SERVICES-GAS	1,000	<b>1,000</b>	-	0.0%
53018 - CELLULAR & PAGER SERVICE	3,800	<b>3,800</b>	-	0.0%
53041 - TRAVEL LOCAL	1,200	<b>1,200</b>	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	8,100	<b>8,100</b>	-	0.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	19,550	<b>17,750</b>	(1,800)	-9.2%
53047 - MEMBERSHIPS	2,000	<b>1,500</b>	(500)	-25.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	650	<b>650</b>	-	0.0%
53054 - TRUSTEES COMMISSION 1%	5,700	<b>5,700</b>	-	0.0%
53058 - DUPLICATING SERVICES	7,700	<b>7,700</b>	-	0.0%
53059 - SECURITY SERVICES	2,400	<b>2,400</b>	-	0.0%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	<b>250</b>	-	0.0%
53064 - ADMINISTRATIVE FEES	100	<b>100</b>	-	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**JUVENILE COURT CLERK**

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
53065 - BANK ANALYSIS FEE	1,800	<b>1,800</b>	-	0.0%
53087 - JANITORIAL SERVICES	2,020	<b>2,020</b>	-	0.0%
TOTAL PURCHASED SERVICES	88,220	<b>89,320</b>	1,100	1.2%
<b>MATERIALS, SUPPLIES AND REPAIR PARTS</b>				
54001 - OFFICE SUPPLIES & FORMSTS	27,100	<b>25,500</b>	(1,600)	-5.9%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	500	<b>500</b>	-	0.0%
54009 - TELECOMMUNICATION SUPPLIES	2,000	<b>2,000</b>	-	0.0%
54013 - NEWSPAPERS & PERIODICALS	25	<b>25</b>	-	0.0%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	3,800	<b>3,300</b>	(500)	-13.2%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	1,600	<b>1,600</b>	-	0.0%
54020 - REPAIR PARTS	150	<b>150</b>	-	0.0%
54021 - TIRES TUBES & CHAINS	300	<b>300</b>	-	0.0%
54022 - RECORDING & CAMERA SUP & PROC	1,500	<b>1,500</b>	-	0.0%
54027 - SMALL HARDWARE WIRE & NAILS	100	<b>100</b>	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	100	<b>100</b>	-	0.0%
54043 - MEDICAL SUPPLIES	100	<b>100</b>	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	1,000	<b>1,000</b>	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	38,275	<b>36,175</b>	(2,100)	-5.5%
<b>INSURANCE</b>				
57007 - PERFORMANCE & SURETY BONDS	550	<b>550</b>	-	0.0%
TOTAL INSURANCE	550	<b>550</b>	-	0.0%
<b>RENT</b>				
58002 - RENT ON OFF MACHINES FURN & EQ	12,900	<b>12,900</b>	-	0.0%
TOTAL RENT	12,900	<b>12,900</b>	-	0.0%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>2,399,193</b>	<b>2,511,941</b>	112,748	4.7%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	<b>(219,666)</b>	(219,666)	
<b>USE OF FUND BALANCE</b>	-	<b>219,666</b>	219,666	
<b>NET BUDGET</b>	-	-	-	

*Hamilton County Government  
 Budget Year 2015  
 JUVENILE COURT CLERK*

**BUDGET BY DEPARTMENT**

<b>Division</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Juvenile Court Clerk	2,076,043	<b>1,969,125</b>	(106,918)	-5.2%
Juvenile Court Clerk - Child Support	323,150	<b>323,150</b>	-	0.0%
<b>TOTAL REVENUES</b>	<b>2,399,193</b>	<b>2,292,275</b>	<b>(106,918)</b>	<b>-4.5%</b>
<b>EXPENDITURES</b>				
Juvenile Court Clerk	1,376,574	<b>1,453,717</b>	77,143	5.6%
Juvenile Court Clerk - Child Support	1,022,619	<b>1,058,224</b>	35,605	3.5%
<b>TOTAL EXPENDITURES</b>	<b>2,399,193</b>	<b>2,511,941</b>	<b>112,748</b>	<b>4.7%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	<b>(219,666)</b>	(219,666)	
<b>USE OF FUND BALANCE</b>	-	<b>219,666</b>	219,666	
<b>NET BUDGET</b>	-	-	-	



*Hamilton County Government  
Budget Year 2015  
SHERIFF*

**BUDGET BY MAJOR CATEGORY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Intergovernmental revenues	1,878,592	<b>2,256,635</b>	378,043	20.1%
Charges for services	16,300	<b>21,000</b>	4,700	28.8%
Fines, forfeitures and penalties	559,097	<b>600,922</b>	41,825	7.5%
Investment earnings	13,900	<b>13,700</b>	(200)	-1.4%
Miscellaneous	537,621	<b>285,325</b>	(252,296)	-46.9%
Transfers in from other funds	25,277,264	<b>27,326,791</b>	2,049,527	8.1%
<b>TOTAL REVENUES</b>	<b>28,282,774</b>	<b>30,504,373</b>	2,221,599	7.9%
<b>EXPENDITURES</b>				
Salaries	15,912,849	<b>16,439,389</b>	526,540	3.3%
Employee benefits	8,255,591	<b>9,318,092</b>	1,062,501	12.9%
Purchased services	2,142,896	<b>2,278,259</b>	135,363	6.3%
Materials, supplies and repair parts	2,572,086	<b>2,515,747</b>	(56,339)	-2.2%
Welfare assistance and judicial costs	10,500	<b>5,500</b>	(5,000)	-47.6%
Appropriations	5,500	<b>140,000</b>	134,500	2445.5%
Rent	42,100	<b>42,100</b>	-	0.0%
Capital expenditures	106,286	<b>165,286</b>	59,000	55.5%
<b>TOTAL EXPENDITURES</b>	<b>29,047,808</b>	<b>30,904,373</b>	1,856,565	6.4%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(765,034)</b>	<b>(400,000)</b>	365,034	<u><u>-47.7%</u></u>
<b>USE OF FUND BALANCE</b>	<b>765,034</b>	<b>400,000</b>	(365,034)	
<b>NET BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Hamilton County Government  
Budget Year 2015  
SHERIFF*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
<b>INTERGOVERNMENTAL REVENUES</b>				
FEDERAL GOVERNMENT				
43114 - OTHER GRANTS-FEDERAL	2,957	-	(2,957)	-100.0%
43122 - BOARDING FEDERAL PRISONERS	516,000	<b>877,000</b>	361,000	70.0%
43125 - FEDERAL SS FINDER FEE	62,000	<b>62,000</b>	-	0.0%
43130 - MISCELLANEOUS-FEDERAL	20,000	<b>31,000</b>	11,000	55.0%
TOTAL FEDERAL GOVERNMENT	<b>600,957</b>	<b>970,000</b>	369,043	61.4%
STATE OF TENNESSEE				
43221 - BOARDING STATE PRISONERS	630,300	<b>659,000</b>	28,700	4.6%
43227 - PAY SUPPLEMENT	94,800	<b>94,800</b>	-	0.0%
43230 - STATE HANDGUN BACKGROUND CHECK	32,500	<b>35,000</b>	2,500	7.7%
43236 - STATE GRANTS	224,840	<b>194,840</b>	(30,000)	-13.3%
43237 - FOREIGN PAPERS	39,000	<b>50,000</b>	11,000	28.2%
43238 - OTHER REVENUE	5,000	<b>1,800</b>	(3,200)	-64.0%
TOTAL STATE OF TENNESSEE	<b>1,026,440</b>	<b>1,035,440</b>	9,000	0.9%
MUNICIPALITIES				
43324 - MISC-WALDEN	130,470	<b>130,470</b>	-	0.0%
43331 - MISC-LAKESITE	120,725	<b>120,725</b>	-	0.0%
TOTAL MUNICIPALITIES	<b>251,195</b>	<b>251,195</b>	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	<b>1,878,592</b>	<b>2,256,635</b>	378,043	20.1%
<b>CHARGES FOR SERVICES</b>				
44121 - MEDICAL FEES	12,600	<b>16,000</b>	3,400	27.0%
44250 - INDIGENT PROGRAM REIMBURSEMENT	3,700	<b>5,000</b>	1,300	35.1%
TOTAL CHARGES FOR SERVICES	<b>16,300</b>	<b>21,000</b>	4,700	28.8%
<b>FINES, FORFEITURES AND PENALTIES</b>				
45111 - FINES & COSTS	15,900	<b>15,900</b>	-	0.0%
45113 - CHANCERY COURT	2,200	<b>2,000</b>	(200)	-9.1%
45117 - GENERAL SESSIONS-CIVIL	250,000	<b>300,000</b>	50,000	20.0%
45118 - CIRCUIT COURT	42,000	<b>52,000</b>	10,000	23.8%
45119 - GENERAL SESSIONS-CRIMINAL	120,000	<b>115,000</b>	(5,000)	-4.2%
45120 - CRIMINAL COURT	83,000	<b>70,000</b>	(13,000)	-15.7%
45155 - SEXUAL OFFENDERS	45,997	<b>46,022</b>	25	0.1%
TOTAL FINES, FORFEITURES AND PENALTIES	<b>559,097</b>	<b>600,922</b>	41,825	7.5%
<b>INVESTMENT EARNINGS</b>				
46112 - INTEREST	13,500	<b>12,500</b>	(1,000)	-7.4%
46116 - INTEREST - NOW ACCOUNTS	400	<b>1,200</b>	800	200.0%

*Hamilton County Government  
Budget Year 2015  
SHERIFF*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
TOTAL INVESTMENT EARNINGS	13,900	<b>13,700</b>	(200)	-1.4%
<b>MISCELLANEOUS</b>				
48919 - SALE OF SURPLUS PROPERTY	42,871	<b>43,575</b>	704	1.6%
48927 - CONCESSION STAND	330,000	<b>50,000</b>	(280,000)	-84.8%
48957 - MISCELLANEOUS	12,900	<b>9,900</b>	(3,000)	-23.3%
48981 - STATE AWARDS	151,850	<b>181,850</b>	30,000	19.8%
TOTAL MISCELLANEOUS	537,621	<b>285,325</b>	(252,296)	-46.9%
<b>TRANSFERS IN FROM OTHER FUNDS</b>				
49114 - INTERFUND TRANSFER	25,164,894	<b>27,214,421</b>	2,049,527	8.1%
49115 - COMPONENT UNIT TRANSFER	112,370	<b>112,370</b>	-	0.0%
TOTAL TRANSFERS IN	25,277,264	<b>27,326,791</b>	2,049,527	8.1%
<b>TOTAL REVENUES</b>	28,282,774	<b>30,504,373</b>	2,221,599	7.9%

*Hamilton County Government  
Budget Year 2015  
SHERIFF*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>EXPENDITURES</u></b>				
<b><u>SALARIES AND EMPLOYEE BENEFITS</u></b>				
<b>SALARIES</b>				
51001 - SALARIES	14,421,473	<b>14,935,513</b>	514,040	3.6%
51002 - SALARIES-OVERTIME (REGULAR)	1,188,376	<b>1,188,876</b>	500	0.0%
51015 - SALARIES - LONGEVITY	303,000	<b>315,000</b>	12,000	4.0%
TOTAL SALARIES	<u>15,912,849</u>	<u><b>16,439,389</b></u>	526,540	3.3%
<b>EMPLOYEE BENEFITS</b>				
52001 - FICA	1,217,152	<b>1,257,395</b>	40,243	3.3%
52002 - MEDICAL INSURANCE	4,682,635	<b>5,588,582</b>	905,947	19.3%
52003 - LIFE INSURANCE	22,433	<b>22,824</b>	391	1.7%
52007 - STATE PENSION	2,217,134	<b>2,330,000</b>	112,866	5.1%
52008 - SELF INSURANCE	116,237	<b>119,291</b>	3,054	2.6%
TOTAL EMPLOYEE BENEFITS	<u>8,255,591</u>	<u><b>9,318,092</b></u>	1,062,501	12.9%
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>24,168,440</u>	<u><b>25,757,481</b></u>	1,589,041	6.6%
<b><u>OPERATING EXPENDITURES</u></b>				
<b>PURCHASED SERVICES</b>				
53004 - REP & MAINT AUTOMOBILES & TRUC	249,070	<b>249,070</b>	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	254,734	<b>254,734</b>	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	73,500	<b>73,500</b>	-	0.0%
53015 - UTILITY SERVICES-ELECTRICITY	21,275	<b>21,275</b>	-	0.0%
53016 - UTILITY SERVICES-WATER	500	<b>500</b>	-	0.0%
53017 - UTILITY SERVICES-GAS	2,170	<b>2,170</b>	-	0.0%
53018 - CELLULAR & PAGER SERVICE	181,086	<b>181,086</b>	-	0.0%
53019 - MEDICAL DENTAL & HOSPITAL SERV	2,000	<b>2,000</b>	-	0.0%
53020 - MEDICAL SERVICES	26,000	<b>26,000</b>	-	0.0%
53025 - HOSPITAL SERVICES	298,000	<b>348,000</b>	50,000	16.8%
53028 - DENTAL SERVICES	32,000	<b>32,000</b>	-	0.0%
53036 - CARE OF PRISONERS	503,000	<b>575,875</b>	72,875	14.5%
53039 - INFORMANTS FEES	15,000	<b>15,000</b>	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	93,000	<b>101,500</b>	8,500	9.1%
53042 - MEETINGS,SEMINARS,ETC.	166,000	<b>171,000</b>	5,000	3.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	17,900	<b>17,900</b>	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	4,000	<b>4,000</b>	-	0.0%
53047 - MEMBERSHIPS	29,688	<b>29,688</b>	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	47,684	<b>46,672</b>	(1,012)	-2.1%
53054 - TRUSTEES COMMISSION 1%	12,190	<b>12,190</b>	-	0.0%
53064 - ADMINISTRATIVE FEES	9,434	<b>9,434</b>	-	0.0%
53065 - BANK ANALYSIS FEE	8,400	<b>8,400</b>	-	0.0%
53071 - INTERNET SERVICE	32,900	<b>32,900</b>	-	0.0%

*Hamilton County Government  
Budget Year 2015  
SHERIFF*

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
53072 - SUB CONTRACTED SERVICES	38,000	<b>38,000</b>	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	25,365	<b>25,365</b>	-	0.0%
TOTAL PURCHASED SERVICES	2,142,896	<b>2,278,259</b>	135,363	6.3%
<b>MATERIALS, SUPPLIES AND REPAIR PARTS</b>				
54001 - OFFICE SUPPLIES & FORMS	45,032	<b>45,032</b>	-	0.0%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	30,975	<b>30,975</b>	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	750,000	<b>800,000</b>	50,000	6.7%
54005 - CLOTHING INSIGNIA & LINENS	40,000	<b>40,000</b>	-	0.0%
54006 - COMMISSARY SUPPLIES	235,000	<b>30,000</b>	(205,000)	-87.2%
54009 - TELECOMMUNICATION SUPPLIES	4,300	<b>4,300</b>	-	0.0%
54013 - NEWSPAPERS & PERIODICALS	350	<b>350</b>	-	0.0%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	2,000	<b>2,000</b>	-	0.0%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	155,000	<b>155,000</b>	-	0.0%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	158,734	<b>258,734</b>	100,000	63.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	643,400	<b>642,061</b>	(1,339)	-0.2%
54020 - REPAIR PARTS	7,000	<b>7,000</b>	-	0.0%
54022 - RECORDING & CAMERA SUP & PROC	6,395	<b>6,395</b>	-	0.0%
54023 - UNIFORM ALLOWANCE	200,000	<b>204,000</b>	4,000	2.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	73,700	<b>73,700</b>	-	0.0%
54032 - RADIO PARTS AND SUPPLIES	3,000	<b>3,000</b>	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	67,850	<b>67,850</b>	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	24,500	<b>19,500</b>	(5,000)	-20.4%
54041 - DENTAL SUPPLIES	2,300	<b>2,300</b>	-	0.0%
54043 - MEDICAL SUPPLIES	14,000	<b>14,000</b>	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	43,750	<b>43,750</b>	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	14,800	<b>14,800</b>	-	0.0%
54049 - INVESTIGATION EXPENSES	50,000	<b>51,000</b>	1,000	2.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	2,572,086	<b>2,515,747</b>	(56,339)	-2.2%
<b>WELFARE ASSISTANCE AND JUDICIAL COSTS</b>				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	<b>5,000</b>	(5,000)	-50.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	500	<b>500</b>	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,500	<b>5,500</b>	(5,000)	-47.6%
<b>APPROPRIATIONS</b>				
56002 - MATCHING FUNDS FOR GRANTS	5,500	<b>140,000</b>	134,500	2445.5%
TOTAL APPROPRIATIONS	5,500	<b>140,000</b>	134,500	2445.5%
<b>RENT</b>				
58002 - RENT ON OFF MACHINES FURN & EQ	42,100	<b>42,100</b>	-	0.0%
TOTAL RENT	42,100	<b>42,100</b>	-	0.0%
<b>CAPITAL EXPENDITURES</b>				
59003 - BUILDINGS	10,000	<b>5,000</b>	(5,000)	-50.0%

*Hamilton County Government*  
*Budget Year 2015*  
**SHERIFF**

**REVENUES AND EXPENDITURES BY ACCOUNT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
59018 - M&E-COMMUNICATION EQUIPMENT	16,050	<b>5,050</b>	(11,000)	-68.5%
59024 - M&E-COMPUTER SOFTWARE	10,000	<b>10,000</b>	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	70,236	<b>145,236</b>	75,000	106.8%
TOTAL CAPITAL EXPENDITURES	106,286	<b>165,286</b>	59,000	55.5%
<b>TOTAL BUDGETED EXPENDITURES</b>	29,047,808	<b>30,904,373</b>	1,856,565	6.4%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(765,034)	<b>(400,000)</b>	365,034	
<b>USE OF FUND BALANCE</b>	765,034	<b>400,000</b>	(365,034)	
<b>NET BUDGET</b>	-	<b>-</b>	-	

*Hamilton County Government  
Budget Year 2015  
SHERIFF*

**BUDGET BY DEPARTMENT**

<b>Division</b>	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
8365010 - ADMINISTRATION SHERIFF	27,063,194	<b>29,565,025</b>	2,501,831	9.2%
8365020 - PATROL	363,565	<b>363,565</b>	-	0.0%
8365030 - JAIL	348,600	<b>71,300</b>	(277,300)	-79.5%
8365040 - COURTS	7,000	<b>7,000</b>	-	0.0%
8365153 - GOVERNOR'S HWY SAFETY GRANT	20,000	-	(20,000)	-100.0%
8365154 - GOV HWY SAFETY - RID	10,000	-	(10,000)	-100.0%
8365185 - DOJ 2012 BULLETPROOF VEST GRT	2,957	-	(2,957)	-100.0%
8365190 - DHS GRANT (IV-D)	194,840	<b>194,840</b>	-	0.0%
8465100 - NARCOTICS ENFORCEMENT	226,421	<b>256,421</b>	30,000	13.2%
8565500 - TN STATE SEXUAL OFFENDERS	46,197	<b>46,222</b>	25	0.1%
<b>TOTAL REVENUES</b>	<b>28,282,774</b>	<b>30,504,373</b>	<b>2,221,599</b>	<b>7.9%</b>
<b>EXPENDITURES</b>				
8365010 - ADMINISTRATION SHERIFF	2,019,093	<b>2,320,719</b>	301,626	14.9%
8365020 - PATROL	7,839,244	<b>7,783,036</b>	(56,208)	-0.7%
8365021 - PUBLIC INFORMATION OFFICE	108,207	<b>113,249</b>	5,042	4.7%
8365025 - SCHOOL RESOURCE OFFICERS	1,096,609	<b>1,229,664</b>	133,055	12.1%
8365027 - PATROL-SCHOOL RESOURCE-BOE	106,515	<b>113,507</b>	6,992	6.6%
8365030 - JAIL	11,175,915	<b>12,075,110</b>	899,195	8.0%
8365040 - COURTS	876,576	<b>1,005,922</b>	129,346	14.8%
8365050 - RECORDS	871,807	<b>926,405</b>	54,598	6.3%
8365060 - CRIMINAL INVESTIGATION	1,605,494	<b>1,765,565</b>	160,071	10.0%
8365071 - FUGITIVE	1,101,270	<b>1,176,063</b>	74,793	6.8%
8365072 - CIVIL PROCESS	608,582	<b>639,428</b>	30,846	5.1%
8365090 - SPECIAL OPERATIONS	925,450	<b>978,061</b>	52,611	5.7%
8365190 - DHS GRANT (IV-D)	197,191	<b>203,404</b>	6,213	3.2%
8365300 - INFORMATION SYSTEMS	243,237	<b>271,597</b>	28,360	11.7%
8465100 - NARCOTICS ENFORCEMENT	226,421	<b>256,421</b>	30,000	13.2%
8565500 - TN STATE SEXUAL OFFENDERS	46,197	<b>46,222</b>	25	0.1%
<b>TOTAL EXPENDITURES</b>	<b>29,047,808</b>	<b>30,904,373</b>	<b>1,856,565</b>	<b>6.4%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(765,034)</b>	<b>(400,000)</b>	<b>365,034</b>	<b>-47.7%</b>
<b>USE OF FUND BALANCE</b>	<b>765,034</b>	<b>400,000</b>	<b>(365,034)</b>	
<b>NET BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Hamilton County Government*  
*Budget Year 2015*  
**DEPARTMENT OF EDUCATION**

**BUDGET BY MAJOR CATEGORY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Taxes	192,460,845	<b>196,660,845</b>	4,200,000	2.2%
Licenses and permits	25,000	<b>25,000</b>	-	0.0%
Intergovernmental revenues	185,673,813	<b>187,123,928</b>	1,450,115	0.8%
Charges for services	9,876,982	<b>9,525,510</b>	(351,472)	-3.6%
Investment earnings	259,650	<b>257,630</b>	(2,020)	-0.8%
Miscellaneous	2,500,830	<b>2,314,459</b>	(186,371)	-7.5%
Transfers in from other funds	1,306,764	<b>1,306,764</b>	-	0.0%
<b>TOTAL REVENUES</b>	<b>392,103,884</b>	<b>397,214,136</b>	5,110,252	1.3%
<b>EXPENDITURES</b>				
General Purpose School Fund	338,201,532	<b>345,319,137</b>	7,117,605	2.1%
Federal Projects Funds	32,853,860	<b>31,679,204</b>	(1,174,656)	-3.6%
Food Service Fund	19,758,829	<b>19,895,927</b>	137,098	0.7%
Self-Funded Funds	2,463,330	<b>2,276,959</b>	(186,371)	-7.6%
<b>TOTAL EXPENDITURES</b>	<b>393,277,551</b>	<b>399,171,227</b>	5,893,676	1.5%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(1,173,667)</b>	<b>(1,957,091)</b>	<b>(783,424)</b>	<b>66.8%</b>
<b>USE OF FUND BALANCE</b>	<b>1,173,667</b>	<b>1,957,091</b>	<b>783,424</b>	
<b>NET BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	



*Hamilton County Government  
Budget Year 2015  
DEPARTMENT OF EDUCATION*

***EXPENDITURES BY FUNCTION***

**General Purpose School Fund**

Regular Instruction Program - Classroom	\$ 177,162,978
Special Education Program - Classroom	34,508,885
Vocational Education Program - Classroom	8,741,749
Attendance	1,684,309
Health Services	3,417,807
Other Student Support	6,728,812
Regular Instruction Program - Support Services	9,296,074
Special Education Program - Support Services	2,982,292
Vocational Education Program - Support Services	278,354
Board of Education	6,204,720
Office of the Superintendent	1,019,173
Office of the Principal	24,496,865
Fiscal Services	2,788,751
Human Services	1,269,092
Operation of Plant	23,954,769
Maintenance of Plant	8,097,165
Student Transportation	15,042,947
Central and Other	2,250,904
Community Services	2,986,682
Early Childhood Education	2,810,171
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	9,369,138
Total General Purpose School Fund	<u>345,319,137</u>

**Other School Funds**

Federal Projects Funds	31,679,204
Food Service Fund	19,895,927
Self-Funded Funds	2,276,959
Total Other School Funds	<u>53,852,090</u>

TOTAL DEPARTMENT OF EDUCATION \$ 399,171,227

**Detail Information – Expenditures by Department**

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>CONSTITUTIONAL OFFICERS</b>				
1010010 - MEDICAL EXAMINER	1,298,456	<b>1,340,132</b>	41,676	3.2%
1010020 - CLERK & MASTER	826,897	<b>871,075</b>	44,178	5.3%
1010030 - CIRCUIT COURT CLERK	1,246,008	<b>1,333,261</b>	87,253	7.0%
1010040 - COUNTY CLERK	1,690,072	<b>1,872,613</b>	182,541	10.8%
1010050 - REGISTER	405,850	<b>430,343</b>	24,493	6.0%
1010060 - TRUSTEE	709,756	<b>744,330</b>	34,574	4.9%
1010070 - ASSESSOR OF PROPERTY	3,526,107	<b>3,480,009</b>	(46,098)	-1.3%
1010080 - DISTRICT ATTORNEY GENERAL	1,146,254	<b>1,212,710</b>	66,456	5.8%
1010090 - COUNTY ELECTION COMMISSION	1,628,873	<b>1,713,086</b>	84,213	5.2%
1010100 - CRIMINAL COURT CLERK	1,442,115	<b>1,550,100</b>	107,985	7.5%
1010107 - EXCESS FEES-CRIMINAL COURT CLK	400,000	-	(400,000)	-100.0%
1010110 - SHERIFF'S DEPARTMENT	25,164,893	<b>27,214,421</b>	2,049,528	8.1%
1010120 - DISTRICT PUBLIC DEFENDER	615,480	<b>667,466</b>	51,986	8.4%
1010130 - BOARD OF EQUALIZATION	6,000	<b>5,000</b>	(1,000)	-16.7%
1010140 - GENERAL SESSIONS COURT	1,562,662	<b>1,436,676</b>	(125,986)	-8.1%
1010150 - JURIES	159,100	<b>153,250</b>	(5,850)	-3.7%
1010170 - CRIMINAL COURT JUDGES	202,478	<b>210,567</b>	8,089	4.0%
1010180 - CHANCERY COURT JUDGES	12,000	<b>12,000</b>	-	0.0%
1010191 - CIRCUIT COURT JUDGE BOLTON	61,576	<b>63,605</b>	2,029	3.3%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	61,654	<b>63,732</b>	2,078	3.4%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	61,073	<b>63,135</b>	2,062	3.4%
1010194 - CIRCUIT COURT JUDGE THOMAS	75,052	<b>78,774</b>	3,722	5.0%
1010200 - JUVENILE COURT CLERK	2,009,893	<b>1,882,775</b>	(127,118)	-6.3%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	365,797	<b>392,528</b>	26,731	7.3%
1010500 - REGISTER-COMPUTER FEES	5,000	<b>76,937</b>	71,937	1438.7%
1010610 - JUVENILE COURT JUDGE	3,900,735	<b>4,190,375</b>	289,640	7.4%
1010620 - JUVENILE COURT DETENTION UNIT	2,183,254	<b>2,284,507</b>	101,253	4.6%
1010630 - JUVENILE COURT-IV D-ADMIN	637,906	<b>498,806</b>	(139,100)	-21.8%
1010640 - JUV CT-VOLUNTEER SERVICES	139,833	<b>145,186</b>	5,353	3.8%
1010660 - JUV CT-CASA	77,093	<b>66,938</b>	(10,155)	-13.2%
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ	71,287	<b>75,130</b>	3,843	5.4%
<b>TOTAL</b>	<b>51,693,154</b>	<b>54,129,467</b>	<b>2,436,313</b>	<b>4.7%</b>

*Hamilton County Government  
Budget Year 2015  
1010010 - MEDICAL EXAMINER*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	752,784.00	766,991.00	14,207.00	1.8%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	5,850.00	6,825.00	975.00	16.6%
52001	FICA	52,713.54	54,563.16	1,849.62	3.5%
52002	MEDICAL INSURANCE	153,867.67	174,197.40	20,329.73	13.2%
52003	LIFE INSURANCE	600.60	600.60	0.00	0.0%
52007	STATE PENSION	110,335.66	114,470.33	4,134.67	3.7%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	0.0%
		<b>1,104,171.47</b>	<b>1,145,667.49</b>	<b>41,496.02</b>	<b>3.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	400.00	400.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,600.00	5,600.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200.00	5,200.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	3,800.00	3,800.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,815.00	3,815.00	0.00	0.0%
53026	LABORATORY SERVICES	70,000.00	70,000.00	0.00	0.0%
53041	TRAVEL LOCAL	2,000.00	2,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,400.00	12,400.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600.00	1,600.00	0.00	0.0%
53047	MEMBERSHIPS	3,700.00	3,700.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	32,000.00	32,000.00	0.00	0.0%
53059	SECURITY SERVICES	600.00	600.00	0.00	0.0%
53060	MICROFILMING OR RECORD REDUCT	0.00	180.00	180.00	0.0%
53061	DISPOSAL SERVICES	18,000.00	18,000.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	200.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200.00	3,200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	7,000.00	7,000.00	0.00	0.0%
54010	X RAY SUPPLIES	2,200.00	2,200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,520.00	1,520.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1010010 - MEDICAL EXAMINER*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	3,800.00	3,800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	2,000.00	2,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	750.00	750.00	0.00	0.0%
57010 INSURANCE AND BONDING	10,000.00	10,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,000.00	3,000.00	0.00	0.0%
	<b>194,285.00</b>	<b>194,465.00</b>	<b>180.00</b>	<b>0.0%</b>
	<b>1,298,456.47</b>	<b>1,340,132.49</b>	<b>41,676.02</b>	<b>3.2%</b>

1010010      MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	44,000.00
CARROLL, JAMES T	MED INVEST SPEC	FT	1.00	50,049.00
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	165,000.00
GENTRY, SHERRI LYNN	ADMIN COORD	FT	1.00	45,697.00
HALL JR, CHARLES W	MED INVESTIGAT	FT	1.00	68,025.00
LEITCH, ALLISON L	FOR TEC SP	FT	1.00	50,293.00
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	174,585.00
MILLER, KIMBERLY D	FOR TEC SP	FT	1.00	50,293.00
SMITH, RONALD C	MED INVEST SPEC	FT	1.00	50,049.00
WILKEY, MAX R	FOR TEC SP	FT	1.00	50,293.00
Z-Longevity			1.00	6,825.00
Z-Overtime			1.00	25,000.00
Z-Raises			1.00	18,707.00
Total Salaries				798,816.00
Total Benefits				346,851.49
DepartmentTotal				<u>1,145,667.49</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010020-CLERK & MASTER**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	1,362,347.00	<b>1,396,950.80</b>	34,603.80	2.5%
COMPENSATION PAID THRU FEES	(1,362,347.00)	<b>(1,396,950.80)</b>	(34,603.80)	2.5%
52001 FICA	104,049.62	<b>106,866.76</b>	2,817.14	2.7%
52002 MEDICAL INSURANCE	367,610.42	<b>400,294.18</b>	32,683.76	8.8%
52003 LIFE INSURANCE	1,681.68	<b>1,681.68</b>	0.00	0.0%
52007 STATE PENSION	191,505.78	<b>200,183.06</b>	8,677.28	4.5%
52008 SELF INSURANCE	8,456.00	<b>8,456.00</b>	0.00	0.0%
	<b>673,303.50</b>	<b>717,481.68</b>	<b>44,178.18</b>	<b>6.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53012 REP & MAINT MISCELLANEOUS	2,000.00	<b>2,000.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	<b>4,000.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	<b>1,500.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	31,234.00	<b>31,234.00</b>	0.00	0.0%
53047 MEMBERSHIPS	500.00	<b>500.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	1,000.00	<b>1,000.00</b>	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MACH	72,789.00	<b>72,789.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,020.00	<b>25,020.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,000.00	<b>2,000.00</b>	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	<b>350.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	<b>3,500.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	<b>1,000.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	700.00	<b>700.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	8,000.00	<b>8,000.00</b>	0.00	0.0%
	<b>153,593.00</b>	<b>153,593.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>826,896.50</b>	<b>871,074.68</b>	<b>44,178.18</b>	<b>5.3%</b>

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
ADKINS, BARBARA LYNN	ELT/AP OF EMP	FT	1.00	44,790.00
AKERS, CAMBY	ELT/AP OF EMP	FT	1.00	56,108.00
AKERS, S. LEE	ELECT OFF	FT	1.00	109,588.00
ANDERSON, JERRI	ELT/AP OF EMP	FT	1.00	40,082.00
CLARK, CHERYLL	ELT/AP OF EMP	FT	1.00	40,082.00
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	34,543.00
EXECUTIVE SECRETARY	ELT/AP OF EMP	FT	1.00	41,477.00
FRICKER, ANNIE	ELT/AP OF EMP	FT	1.00	57,344.00
GREEN, SHARON	ELT/AP OF EMP	FT	1.00	38,450.00
HOGUE, JOE	ELT/AP OF EMP	FT	1.00	52,372.00
JONES, JULIA	ELT/AP OF EMP	FT	1.00	37,000.00
LAW CLERK	ELT/AP OF EMP	FT	1.00	45,619.00
MCGILL, MICHELLE	ELT/AP OF EMP	FT	1.00	44,790.00
MCNAIR, KAY	ELT/AP OF EMP	FT	1.00	39,459.00
MOORE, VIRGINIA	ELT/AP OF EMP	FT	1.00	42,230.00
POTTER, JANIE	ELT/AP OF EMP	FT	1.00	43,200.00
POTTER, JESSE	ELT/AP OF EMP	FT	1.00	52,372.00
ROBINSON, DAVID	ELT/AP OF EMP	FT	1.00	52,372.00
ROSS, ANITA	ELT/AP OF EMP	FT	1.00	64,609.00
SABO, ASHLEY	ELT/AP OF EMP	FT	1.00	34,543.00
SANDERS, WENDI	ELT/AP OF EMP	FT	1.00	45,378.00
SHADRICK, SHANNON	ELT/AP OF EMP	FT	1.00	40,082.00
SHAHEEN, MELISS	ELT/AP OF EMP	FT	1.00	40,082.00
SIMMONS, CHARL	ELT/AP OF EMP	FT	1.00	56,108.00
SMITH, LIMATEEN	ELT/AP OF EMP	FT	1.00	56,108.00
SMITH, LISA	ELT/AP OF EMP	FT	1.00	56,108.00
THURMAN, TINA	ELT/AP OF EMP	FT	1.00	45,922.00
WISE, JULIE	ELT/AP OF EMP	FT	1.00	40,082.00
Z-Promotion			1.00	15,018.00
Z-Raises			1.00	31,032.80
Total Salaries				1,396,950.80
Total Benefits				717,481.69
DepartmentTotal				<u><u>2,114,432.49</u></u>



*Hamilton County Government*  
*Budget Year 2015*  
**1010030-CIRCUIT COURT CLERK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	2,067,046.99	<b>2,114,432.00</b>	47,385.01	2.3%
COMPENSATION PAID THRU FEES	(2,067,046.99)	<b>(2,114,432.00)</b>	(47,385.01)	2.3%
52001 FICA	157,959.16	<b>161,754.03</b>	3,794.87	2.4%
52002 MEDICAL INSURANCE	495,493.19	<b>566,891.00</b>	71,397.81	14.4%
52003 LIFE INSURANCE	2,349.24	<b>2,342.34</b>	(6.90)	-0.2%
52007 STATE PENSION	281,217.87	<b>293,319.63</b>	12,101.76	4.3%
52008 SELF INSURANCE	12,718.73	<b>12,684.00</b>	(34.73)	-0.2%
	<b>949,738.19</b>	<b>1,036,991.00</b>	<b>87,252.81</b>	<b>9.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53005 REP & MAINT MACHINERY & EQUIPT	1,150.00	<b>1,150.00</b>	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREEM	2,720.00	<b>2,720.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,530.00	<b>9,530.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	<b>3,000.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,550.00	<b>1,550.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	21,849.00	<b>21,849.00</b>	0.00	0.0%
53047 MEMBERSHIPS	900.00	<b>900.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	4,800.00	<b>4,800.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	26,277.00	<b>26,277.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,960.00	<b>1,960.00</b>	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	<b>300.00</b>	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	<b>300.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,480.00	<b>1,480.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	300.00	<b>300.00</b>	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	<b>500.00</b>	0.00	0.0%
55050 WITNESS EXPENSE	100.00	<b>100.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	<b>200.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	7,854.00	<b>7,854.00</b>	0.00	0.0%
58006 RENT SOFTWARE	211,500.00	<b>211,500.00</b>	0.00	0.0%
	<b>296,270.00</b>	<b>296,270.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,246,008.19</b>	<b>1,333,261.00</b>	<b>87,252.81</b>	<b>7.0%</b>

1010030

## CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
AMY HUDSON	ELT/AP OF EMP	FT	1.00	41,836.00
AMY NEIGHBORS	ELT/AP OF EMP	FT	1.00	65,169.00
CARLA KNITTER	ELT/AP OF EMP	FT	1.00	41,430.00
CAROL ANDERSON	ELT/AP OF EMP	FT	1.00	44,725.00
CAROL NOVKOV	ELT/AP OF EMP	PT	1.00	11,250.00
CAROLYN CROWE	ELT/AP OF EMP	PT	1.00	45,040.00
CATHERINE PARHAM	ELT/AP OF EMP	FT	1.00	46,552.00
CHELSEY MASON	ELT/AP OF EMP	FT	1.00	34,000.00
CHRISTOPHER COLLINS	ELT/AP OF EMP	FT	1.00	42,443.00
CHRISTY HIGHSMITH	ELT/AP OF EMP	FT	1.00	42,526.00
DEBORAH EVANS	ELT/AP OF EMP	FT	1.00	59,087.00
DENISE WHITAKER	ELT/AP OF EMP	FT	1.00	40,053.00
ERIN HENSLEY	ELT/AP OF EMP	FT	1.00	38,242.00
GENA GIBSON	ELT/AP OF EMP	FT	1.00	45,705.00
HEATHER NOLAN	ELT/AP OF EMP	FT	1.00	37,006.00
JACQUELINE WHEELER	ELT/AP OF EMP	FT	1.00	55,282.00
JEANNE TATUM	ELT/AP OF EMP	FT	1.00	57,196.00
JILLIAN LIVELY	ELT/AP OF EMP	FT	1.00	36,507.00
KAREN UNDERWOOD	ELT/AP OF EMP	FT	1.00	59,086.00
KATHY MOORE	ELT/AP OF EMP	FT	1.00	59,086.00
KATIE NEWMAN	ELT/AP OF EMP	FT	1.00	37,521.00
KELLY COX	ELT/AP OF EMP	FT	1.00	41,023.00
KIMBERLY EMMETT	ELT/AP OF EMP	FT	1.00	49,711.00
KIMBERLY PRIVETT	ELT/AP OF EMP	FT	1.00	35,904.00
LINDA YOUNGQUIST	ELT/AP OF EMP	PT	1.00	11,250.00
MARGARET MCCONNELL	ELT/AP OF EMP	FT	1.00	42,836.00
MEGHANN HARPER	ELT/AP OF EMP	FT	1.00	53,902.00
MILDRED SMITH	ELT/AP OF EMP	FT	1.00	59,086.00
NANCY MASTERSON	ELT/AP OF EMP	FT	1.00	87,259.00
NANCYE BENNETT	ELT/AP OF EMP	FT	1.00	39,241.00
PAULA THOMPSON	ELECT OFF	FT	1.00	109,588.00
RETHERA WOODS	ELT/AP OF EMP	FT	1.00	39,960.00
SHARON DANIELS	ELT/AP OF EMP	FT	1.00	65,169.00
SHEILAH WATSON	ELT/AP OF EMP	FT	1.00	63,315.00
SHERRY RUMFELT	ELT/AP OF EMP	FT	1.00	58,609.00
STORMI ROGERS	ELT/AP OF EMP	FT	1.00	59,086.00
SUSAN SISSOM	ELT/AP OF EMP	FT	1.00	87,418.00
TABATHA WHITE	ELT/AP OF EMP	FT	1.00	51,965.00
TAJUANA STERLING	ELT/AP OF EMP	FT	1.00	43,030.00
Vacant Position	ELT/AP OF EMP	FT	1.00	35,667.00
Vacant Position	ELT/AP OF EMP	FT	1.00	51,150.00
VANESSA NORMAN	ELT/AP OF EMP	FT	1.00	40,622.00
Z-Raises			1.00	48,899.00
Total Salaries				2,114,432.00
Total Benefits				1,036,991.00
DepartmentTotal				<u>3,151,423.00</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010040-COUNTY CLERK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	2,579,759.00	2,683,851.86	104,092.86	4.0%
COMPENSATION PAID THRU FEES	(2,579,759.00)	(2,683,851.86)	(104,092.86)	4.0%
52001 FICA	197,181.70	205,314.71	8,133.01	4.1%
52002 MEDICAL INSURANCE	734,600.80	894,263.09	159,662.29	21.7%
52003 LIFE INSURANCE	3,477.47	3,532.72	55.25	1.5%
52007 STATE PENSION	358,436.83	380,035.87	21,599.04	6.0%
52008 SELF INSURANCE	17,787.80	18,065.64	277.84	1.5%
	<b>1,311,484.60</b>	<b>1,501,212.03</b>	<b>189,727.43</b>	<b>14.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53012 REP & MAINT MISCELLANEOUS	1,750.00	1,750.00	0.00	0.00
53013 UTILITY SERVICES	3,825.00	5,000.00	1,175.00	0.31
53014 UTILITY SERVICES-TELEPHONE	20,882.00	22,800.00	1,918.00	0.09
53018 CELLULAR & PAGER SERVICE	3,600.00	3,200.00	(400.00)	(0.11)
53041 TRAVEL LOCAL	10,000.00	9,200.00	(800.00)	(0.08)
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	0.00
53044 POSTAGE FREIGHT & OTHER TRANS	112,500.00	112,500.00	0.00	0.00
53045 LEGAL NOTICES & ADVERTISING	3,600.00	3,600.00	0.00	0.00
53047 MEMBERSHIPS	500.00	500.00	0.00	0.00
53050 MISCELLANEOUS PURCHASED SERVIC	400.00	400.00	0.00	0.00
53065 BANK ANALYSIS FEE	171,000.00	165,000.00	(6,000.00)	(0.04)
53090 SERVICE AGREEMENTS-OFFICE MACH	7,200.00	3,500.00	(3,700.00)	(0.51)
54001 OFFICE SUPPLIES & FORMSTS	29,000.00	29,000.00	0.00	0.00
54004 FOOD & KITCHEN SUPPLIES	400.00	400.00	0.00	0.00
54009 TELECOMMUNICATION SUPPLIES	130.00	300.00	170.00	1.31
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,500.00	5,500.00	0.00	0.00
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	350.00	800.00	450.00	1.29
54020 REPAIR PARTS	150.00	150.00	0.00	0.00
54022 RECORDING & CAMERA SUP & PROC	350.00	350.00	0.00	0.00
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	0.00
57007 PERFORMANCE & SURETY BONDS	750.00	750.00	0.00	0.00
58002 RENT ON OFF MACHINES FURN & EQ	5,000.00	5,000.00	0.00	0.00
	<b>378,587.00</b>	<b>371,400.00</b>	<b>(7,187.00)</b>	<b>-1.9%</b>
	<b>1,690,071.60</b>	<b>1,872,612.03</b>	<b>182,540.43</b>	<b>10.8%</b>

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	APPOINTED OFFIC	FT	1.00	40,913.00
Bass, Susan	APPOINTED OFFIC	FT	1.00	33,051.00
Blea, Kathey	APPOINTED OFFIC	FT	1.00	29,500.00
Brown, Cindy	APPOINTED OFFIC	FT	1.00	58,251.00
Brown, Monica	APPOINTED OFFIC	FT	1.00	71,045.00
Carlton, Melanie	APPOINTED OFFIC	FT	1.00	37,195.00
Carlton, T. A.	APPOINTED OFFIC	FT	1.00	47,139.00
Chambers, Julie	APPOINTED OFFIC	FT	1.00	55,096.00
Charlesworth, Alan	APPOINTED OFFIC	FT	1.00	30,406.00
Clark, Matt	APPOINTED OFFIC	FT	1.00	45,767.00
Clark, Michael	APPOINTED OFFIC	FT	1.00	52,340.00
Crowell, Jennifer	APPOINTED OFFIC	FT	1.00	61,950.00
Cunningham, Hazel	APPOINTED OFFIC	FT	1.00	30,106.00
Davis, Tonya	APPOINTED OFFIC	FT	1.00	46,918.00
Dodd, Robbie	APPOINTED OFFIC	FT	1.00	32,306.00
Ervin, Pam	APPOINTED OFFIC	FT	1.00	34,402.00
Fairbanks, Jacque	APPOINTED OFFIC	PT	1.00	15,589.00
Farrell, Tony	APPOINTED OFFIC	FT	1.00	37,229.00
Gray, Deborah	APPOINTED OFFIC	FT	1.00	29,500.00
Grimes, Belinda	APPOINTED OFFIC	FT	1.00	29,000.00
Haddock, Leah	APPOINTED OFFIC	FT	1.00	36,157.00
Holloway, Susie	APPOINTED OFFIC	FT	1.00	76,128.00
Jones, Fangie	APPOINTED OFFIC	FT	1.00	31,523.00
Jones, Pat	APPOINTED OFFIC	FT	1.00	50,122.00
Kato, Patricia	APPOINTED OFFIC	FT	1.00	31,523.00
Keesling, Earl	APPOINTED OFFIC	SKMP	1.00	16,233.00
Kerr, Mary	APPOINTED OFFIC	FT	1.00	47,218.00
Knowles, Bill	ELECT OFF	FT	1.00	109,588.00
Knowles, Finley	APPOINTED OFFIC	FT	1.00	84,850.00
Kunselman, Brett	APPOINTED OFFIC	FT	1.00	31,759.00
Kunselman, Don	APPOINTED OFFIC	FT	1.00	60,966.00
Land, Wendy	APPOINTED OFFIC	FT	1.00	36,401.00
Mattheiss, Jeff	APPOINTED OFFIC	FT	1.00	34,806.00
Mays, Holly	APPOINTED OFFIC	FT	1.00	46,550.00
McCall, Cindy	APPOINTED OFFIC	FT	1.00	37,195.00
McMurtry, Courtney	APPOINTED OFFIC	FT	1.00	31,523.00
Milliken, Judy	APPOINTED OFFIC	FT	1.00	55,596.00
Montgomery, Frank	APPOINTED OFFIC	FT	1.00	46,156.00
Murphy, Kelly	APPOINTED OFFIC	FT	1.00	37,760.00
Nichols, Frieda	APPOINTED OFFIC	FT	1.00	33,151.00
Odom, Lisa	APPOINTED OFFIC	FT	1.00	36,995.00
Payne, Terrie	APPOINTED OFFIC	FT	1.00	38,561.00
Potter, Kathy	APPOINTED OFFIC	FT	1.00	37,495.00
Pruitt, Bob	APPOINTED OFFIC	FT	1.00	37,413.00
Raley Cristina	APPOINTED OFFIC	FT	1.00	36,257.00
Rollins, Debbie	APPOINTED OFFIC	FT	1.00	93,196.00
Ryan, Buffy	APPOINTED OFFIC	FT	1.00	40,213.00
Schefano, Wendy	APPOINTED OFFIC	FT	1.00	32,851.00
Slay, Charlotte	APPOINTED OFFIC	FT	1.00	40,309.00

1010040

## COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Smith, Jennifer	APPOINTED OFFIC	FT	1.00	40,113.00
Smith, Marti	APPOINTED OFFIC	FT	1.00	36,995.00
Stephens, Kacy	APPOINTED OFFIC	FT	1.00	29,500.00
Vacant Position	APPOINTED OFFIC	FT	1.00	31,523.00
Vacant Position	APPOINTED OFFIC	FT	.66	20,805.18
Vacant Position	APPOINTED OFFIC	FT	.50	15,761.50
Vacant Position	APPOINTED OFFIC	FT	.34	10,717.82
Vacant Position	APPOINTED OFFIC	FT	.16	5,043.68
Vacant Position	APPOINTED OFFIC	FT	.16	5,043.68
VanLoon, Judy	APPOINTED OFFIC	FT	1.00	37,695.00
Vesselles, Joe	APPOINTED OFFIC	FT	1.00	37,296.00
Weaver, Brooke	APPOINTED OFFIC	FT	1.00	38,660.00
Womack, Rebecca	APPOINTED OFFIC	FT	1.00	40,813.00
Wright, Monica	APPOINTED OFFIC	FT	1.00	37,095.00
Z-Cut OT Fleet			1.00	-40,000.00
Z-Overtime			1.00	50,000.00
Z-Overtime Fleet	APPOINTED OFFIC	FT	1.00	40,000.00
Z-Promotion			1.00	40,000.00
Z-Raises			1.00	60,592.00
			Total Salaries	2,683,851.86
			Total Benefits	1,501,212.05
			DepartmentTotal	<u>4,185,063.91</u>

*Hamilton County Government  
Budget Year 2015  
1010050-REGISTER*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	700,022.00	<b>725,375.20</b>	25,353.20	3.6%
COMPENSATION PAID THRU FEES	(700,022.00)	<b>(725,375.20)</b>	(25,353.20)	3.6%
52001 FICA	53,381.79	<b>55,491.19</b>	2,109.40	3.9%
52002 MEDICAL INSURANCE	183,823.70	<b>200,513.30</b>	16,689.60	9.0%
52003 LIFE INSURANCE	960.96	<b>960.96</b>	0.00	0.0%
52007 STATE PENSION	98,250.60	<b>103,946.25</b>	5,695.65	5.7%
52008 SELF INSURANCE	4,832.00	<b>4,832.00</b>	0.00	0.0%
	<b>341,249.05</b>	<b>365,743.70</b>	<b>24,494.65</b>	<b>7.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53009 REP & MAINT MAINTENANCE AGREEM	4,000.00	<b>2,000.00</b>	(2,000.00)	-50.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	<b>3,000.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	<b>1,500.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	<b>2,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	7,000.00	<b>7,000.00</b>	0.00	0.0%
53047 MEMBERSHIPS	1,800.00	<b>1,800.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	5,000.00	<b>3,000.00</b>	(2,000.00)	-40.0%
53051 CONTRACT LEGAL SERVICES	1,000.00	<b>1,000.00</b>	0.00	0.0%
53060 MICROFILMING OR RECORD REDUCT	16,000.00	<b>21,000.00</b>	5,000.00	31.2%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	<b>8,000.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	<b>1,000.00</b>	0.00	0.0%
54023 UNIFORM ALLOWANCE	500.00	<b>500.00</b>	0.00	0.0%
54044 MAPS	500.00	<b>500.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	300.00	<b>300.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	13,000.00	<b>12,000.00</b>	(1,000.00)	-7.6%
	<b>64,600.00</b>	<b>64,600.00</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>405,849.05</b>	<b>430,343.70</b>	<b>24,494.65</b>	<b>6.0%</b>

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
BATES, JANICE E	ELT/AP OF EMP	FT	1.00	34,223.00
BEARDEN, PAMELA J	ELECT OFF	FTNA	1.00	109,588.00
BURRELL, DEBBIE L	ELT/AP OF EMP	FT	1.00	35,442.00
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	37,034.00
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	38,462.00
JOHNSON, AMANDA D	ELT/AP OF EMP	FT	1.00	35,052.00
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	36,282.00
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	47,685.00
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	64,286.00
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	51,059.00
SERTEL, MARGARET N	ELT/AP OF EMP	FT	1.00	34,566.00
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	34,770.00
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	39,003.00
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	42,150.00
WALKER, CAROLYN ANN	ELT/AP OF EMP	FT	1.00	40,183.00
WRIGHT, SHELDON B	ELT/AP OF EMP	FT	1.00	30,571.00
Z-Cut Longevity			1.00	-18,525.00
Z-Cut Promotions			1.00	-10,000.00
Z-Longevity			1.00	18,525.00
Z-Promotion			1.00	10,000.00
Z-Raises			1.00	15,019.20
Total Salaries				725,375.20
Total Benefits				365,743.71
DepartmentTotal				<u><u>1,091,118.91</u></u>

*Hamilton County Government  
Budget Year 2015  
1010060-TRUSTEE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	804,108.00	<b>824,926.18</b>	20,818.18	2.6%
COMPENSATION PAID THRU FEES	(804,108.00)	<b>(824,926.18)</b>	(20,818.18)	2.6%
52001 FICA	61,344.36	<b>63,106.86</b>	1,762.50	2.8%
52002 MEDICAL INSURANCE	175,271.50	<b>198,429.66</b>	23,158.16	13.2%
52003 LIFE INSURANCE	900.90	<b>900.90</b>	0.00	0.0%
52007 STATE PENSION	112,905.70	<b>118,211.92</b>	5,306.22	4.6%
52008 SELF INSURANCE	4,530.00	<b>4,530.00</b>	0.00	0.0%
	<b>354,952.46</b>	<b>385,179.34</b>	<b>30,226.88</b>	<b>8.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	40.00	<b>40.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,695.00	<b>2,695.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	815.00	<b>815.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	78,552.00	<b>78,552.00</b>	0.00	0.0%
53047 MEMBERSHIPS	845.00	<b>845.00</b>	0.00	0.0%
53071 INTERNET SERVICE	1,140.00	<b>1,140.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,191.00	<b>12,191.00</b>	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	<b>100.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,000.00	<b>1,000.00</b>	0.00	0.0%
54020 REPAIR PARTS	360.00	<b>360.00</b>	0.00	0.0%
54037 REIMBURSABLE EXPENSES	242,315.00	<b>246,257.00</b>	3,942.00	1.6%
58001 RENT ON BUILDINGS	12,796.00	<b>13,200.00</b>	404.00	3.1%
58002 RENT ON OFF MACHINES FURN & EQ	1,955.00	<b>1,955.00</b>	0.00	0.0%
	<b>354,804.00</b>	<b>359,150.00</b>	<b>4,346.00</b>	<b>1.2%</b>
	<b>709,756.46</b>	<b>744,329.34</b>	<b>34,572.88</b>	<b>4.9%</b>



1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
BEDWELL SUSAN	ELT/AP OF EMP	FT	1.00	84,899.00
BROGAN CAROL	ELT/AP OF EMP	FT	1.00	33,360.00
BROOKS WAVA	ELT/AP OF EMP	FT	1.00	48,800.00
BROWN LISA	ELT/AP OF EMP	FT	1.00	48,000.00
DAVEY JAMES	ELT/AP OF EMP	FT	1.00	93,625.00
DURALL AUSTIN	ELT/AP OF EMP	FT	1.00	34,000.00
ELLIS T/RATCHFORD A	ELT/AP OF EMP	FT	1.00	30,900.00
HULLANDER BILL	ELECT OFF	FT	1.00	109,588.00
JONES MARLIE	ELT/AP OF EMP	FT	1.00	47,380.00
LEWIS NATASHA	ELT/AP OF EMP	FT	1.00	35,232.00
NORRIS STEPHANIE	ELT/AP OF EMP	FT	1.00	33,208.00
Promotion/Bonus			1.00	8,245.00
ROBERTS MISHA	ELT/AP OF EMP	FT	1.00	34,200.00
TUCKER GAIL	ELT/AP OF EMP	FT	1.00	46,000.00
WALRAVEN MELINDA	ELT/AP OF EMP	FT	1.00	48,600.00
WARE JACKIE	ELT/AP OF EMP	FT	1.00	71,643.00
Z-Raises			1.00	17,246.18
Total Salaries				824,926.18
Total Benefits				385,179.35
DepartmentTotal				<u>1,210,105.53</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010070 - ASSESSOR OF PROPERTY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	2,116,153.00	2,076,595.00	(39,558.00)	-1.8%
51002 SALARIES-OVERTIME (REGULAR)	30,000.00	5,000.00	(25,000.00)	-83.3%
51015 SALARIES - LONGEVITY	59,400.00	51,300.00	(8,100.00)	-13.6%
52001 FICA	168,724.81	163,166.48	(5,558.33)	-3.2%
52002 MEDICAL INSURANCE	545,942.36	587,658.50	41,716.14	7.6%
52003 LIFE INSURANCE	2,642.64	2,522.52	(120.12)	-4.5%
52007 STATE PENSION	304,509.72	295,636.12	(8,873.60)	-2.9%
52008 SELF INSURANCE	13,288.00	12,684.00	(604.00)	-4.5%
	<b>3,240,660.53</b>	<b>3,194,562.62</b>	<b>(46,097.91)</b>	<b>-1.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	10,500.00	10,500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	4,500.00	4,500.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	10,000.00	10,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,900.00	5,900.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	25,000.00	25,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	4,000.00	4,000.00	0.00	0.0%
53049 PARKING	618.00	618.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	80,000.00	80,000.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVICES	65,000.00	65,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,000.00	25,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,500.00	2,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,900.00	1,900.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,328.00	1,328.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	47,600.00	47,600.00	0.00	0.0%
	<b>285,446.00</b>	<b>285,446.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>3,526,106.53</b>	<b>3,480,008.62</b>	<b>(46,097.91)</b>	<b>-1.3%</b>

1010070

## ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, GLORIA A	PROP INFO TEC	FT	1.00	40,409.00
BENNETT, WILLIAM C	ELECT OFF	FT	1.00	115,588.00
BONNER, JERRY A	PROP APP ASSOC	FT	1.00	38,069.00
BROWN, ALFREDIA S	PRO APPR TECH	FT	1.00	36,572.00
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	77,091.00
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	47,563.00
COLLIER, TRAVIS S	PRO APPR TECH	FT	1.00	31,718.00
CORDER, STEVEN M	COM/IND PROP SV	FT	1.00	73,000.00
DAWN, GARY F	RES APPR SPEC	FT	1.00	75,000.00
DILL, BEVERLY J	SR PRO INFO TEC	FT	1.00	0.00
DUBOSE, CHRISTOPHER P	PRO APPR TECH	FT	1.00	30,799.00
EVANS, GREG S	PROP APPRAISER	FT	1.00	43,897.00
FRY, STEPHEN P	PRO APPR TECH	FT	1.00	35,205.00
GHORMLEY, BRIAN A	PRO APPR TECH	FT	1.00	38,606.00
HINSON, MARK A	COMM PROP APP	FT	1.00	54,393.00
HOWARD, ROBERT E	PROP APP ASSOC	FT	1.00	38,569.00
HURT JR, WALTER L	SR INDUST APPRA	FT	1.00	54,047.00
JACKSON, JAMES SCOTT	MAPPING SUPER	FT	1.00	62,493.00
JOHNSON III, JAMES F	IT/SY/MGR/SR AP	FT	1.00	82,647.00
JOHNSON, ALAN L	PRINC LAND COOR	FT	1.00	62,620.00
JOHNSON, LUCAS C	PRO APPR TECH	FT	1.00	30,799.00
JOHNSTON, RANDY G	RES PROP SUPER	FT	1.00	69,000.00
KENNEDY, BETTY L	PRO APPR TECH	FT	1.00	38,521.00
LEFFEY, BARBARA A	PROP AST TECH	FT	1.00	32,380.00
LEICHMAN, ELIZABETH W	PROP AST TECH	FT	1.00	31,803.00
LOWE, TERESA C	MAP/PROP TH SP	FT	1.00	57,694.00
MARTIN, PATRICIA P	SR CARTOGRAPHER	FT	1.00	0.00
MASHBURN, BRETT W	PRO APPR TECH	FT	1.00	33,533.00
MCKEE, ARTHUR C	PER PROP ACCT	FT	1.00	45,563.00
MCKINNEY, JODIE J	SR PRO INFO TEC	FT	1.00	42,842.00
MEARS, LYNN A	PROP AST TECH	FT	1.00	33,893.00
MOWERY, SHANNON S	PROP APPRAISER	FT	1.00	42,909.00
MULLINS JR, CHARLES E	PROP APPRAISER	FT	1.00	42,627.00
OWENS, DARLA L	PROP AST TECH	FT	1.00	33,893.00
PRESCOTT, MARGARET D	SR PRO INFO TEC	FT	1.00	0.00
PRUITT, DONNA L	PRO APPR TECH	FT	1.00	33,334.00
RATCHFORD, DANIEL L	PROP APPRAISER	FT	1.00	42,897.00
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	74,807.00
SLIGER II, JOHN W	SR CM PRO APPR	FT	1.00	50,293.00
VACANT POSITION	SR PRO INFO TEC	FT	1.00	50,514.00
VACANT POSITION	SR CARTOGRAPHER	FT	1.00	45,500.00
VACANT POSITION	PROPT ASSISTANT	SKMP	1.00	26,996.00
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	43,157.00
WHITMIRE, KAREN	PRO APPR TECH	FT	1.00	33,976.00
WILLIS, GAIL G	SR PRO INFO TEC	FT	1.00	42,500.00
Z-Longevity			1.00	51,300.00

1010070 ASSESSOR OF PROPERTY

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Z-Overtime			1.00	5,000.00
Z-Promotion			1.00	12,000.00
Z-Raises			1.00	46,878.00
			Total Salaries	2,132,895.00
			Total Benefits	<u>1,061,667.62</u>
			DepartmentTotal	<u><u>3,194,562.62</u></u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010080 - DISTRICT ATTORNEY GENERAL**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	740,177.00	795,974.00	55,797.00	7.5%
51002	SALARIES-OVERTIME (REGULAR)	18,240.00	0.00	(18,240.00)	-100.0%
52001	FICA	58,018.91	60,892.03	2,873.12	4.9%
52002	MEDICAL INSURANCE	151,426.80	178,352.72	26,925.92	17.7%
52003	LIFE INSURANCE	660.66	660.66	0.00	0.0%
52007	STATE PENSION	84,794.39	94,046.50	9,252.11	10.9%
52008	SELF INSURANCE	6,650.56	6,497.17	(153.39)	-2.3%
		<b>1,059,968.32</b>	<b>1,136,423.08</b>	<b>76,454.76</b>	<b>7.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	4,000.00	3,000.00	(1,000.00)	-25.0%
53012	REP & MAINT MISCELLANEOUS	4,050.00	2,000.00	(2,050.00)	-50.6%
53014	UTILITY SERVICES-TELEPHONE	10,500.00	10,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	9,000.00	8,000.00	(1,000.00)	-11.1%
53041	TRAVEL LOCAL	250.00	250.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000.00	10,000.00	(2,000.00)	-16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	3,000.00	3,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250.00	300.00	50.00	20.0%
53047	MEMBERSHIPS	5,700.00	5,700.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	12,000.00	12,785.61	785.61	6.5%
54001	OFFICE SUPPLIES & FORMSTS	2,600.00	1,000.00	(1,600.00)	-61.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	500.00	(500.00)	-50.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	750.00	(250.00)	-25.0%
54013	NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	4,400.00	2,500.00	(1,900.00)	-43.1%
54015	CONSUMABLE MAINTENANCE SUPPLIE	485.61	700.00	214.39	44.1%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	500.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	8,000.00	8,000.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	250.00	100.00	(150.00)	-60.0%
54047	MINOR COMPUTER EQUIPMENT	3,000.00	1,000.00	(2,000.00)	-66.6%
54048	MINOR COMPUTER SOFTWARE	2,000.00	1,000.00	(1,000.00)	-50.0%

*Hamilton County Government  
 Budget Year 2015  
 1010080 - DISTRICT ATTORNEY GENERAL*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
58002 RENT ON OFF MACHINES FURN & EQ	1,800.00	<b>4,200.00</b>	2,400.00	133.3%
	86,285.61	<b>76,285.61</b>	(10,000.00)	-11.5%
	1,146,253.93	<b>1,212,708.69</b>	66,454.76	5.7%

Name	Desc.	Type	Dist	Proposed Salary
BEAVERS, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	79,740.00
BOYER, BENJAMIN T	JOINTLY FUNDED	JFUN	1.00	3,000.00
BRANT, CLAIRE	ELT/AP OF EMP	PT	1.00	45,474.00
BREWTON, TAMMY K	JOINTLY FUNDED	JFUN	1.00	9,800.00
BRIGHT, HERMAN C	JOINTLY FUNDED	JFUN	1.00	3,000.00
BROWN, ROBERT T	JOINTLY FUNDED	JFUN	1.00	2,400.00
BRYAN, BATES	JOINTLY FUNDED	JFUN	1.00	3,000.00
COX, WILLIAM H	JOINTLY FUNDED	JFUN	1.00	1,058.00
DEMASTUS, JASON	JOINTLY FUNDED	JFUN	1.00	3,000.00
DENNY, DAVID W	JOINTLY FUNDED	JFUN	1.00	3,000.00
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	28,063.00
FINLAY, BRIAN S	JOINTLY FUNDED	JFUN	1.00	3,000.00
GIBSON, L. DARREN	JOINTLY FUNDED	JFUN	1.00	3,000.00
GOFORTH, CATHERINE	JOINTLY FUNDED	JFUN	1.00	2,400.00
HALL, WILLIAM H	JOINTLY FUNDED	JFUN	1.00	3,000.00
HOOVER, JAMES E	JOINTLY FUNDED	JFUN	1.00	2,400.00
HUNT, CRISTIE L	ELT/AP OF EMP	FTNA	1.00	29,404.00
HUSKINS, CARL	JOINTLY FUNDED	JFUN	1.00	3,000.00
KENDALL, JOYCE A	ELT/AP OF EMP	FTNA	1.00	60,517.00
LANDIS, EDWARD T	JOINTLY FUNDED	JFUN	1.00	3,000.00
LAVERY, KATE	JOINTLY FUNDED	JFUN	1.00	3,000.00
LEGG, GARY	JOINTLY FUNDED	JFUN	1.00	2,400.00
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	88,260.00
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	65,472.00
MORRISON, AMANDA G	JOINTLY FUNDED	JFUN	1.00	3,000.00
PATTERSON, BOYD M	JOINTLY FUNDED	JFUN	1.00	3,000.00
PINKSTON, MARSHALL	JOINTLY FUNDED	JFUN	1.00	8,865.00
POPE, LANCE W	ELT/AP OF EMP	FTNA	1.00	68,328.00
ROGERS, C MATTHEW	ELT/AP OF EMP	FTNA	1.00	76,908.00
SCHMIDT, DAVID	JOINTLY FUNDED	JFUN	1.00	3,000.00
SLOAN, JERRY S	JOINTLY FUNDED	JFUN	1.00	3,000.00
SMITH, STEVEN E	JOINTLY FUNDED	JFUN	1.00	3,000.00
SPIRES, KRISTEN D	ELT/AP OF EMP	FTNA	1.00	51,204.00
STRONG, RODNEY C	JOINTLY FUNDED	JFUN	1.00	3,000.00
Vacant Position	ELT/AP OF EMP	FT	1.00	31,380.00
WARD, DONISIA L/MEINERT	ELT/AP OF EMP	FTNA	1.00	28,056.00
WEST, WILLIAM F	JOINTLY FUNDED	JFUN	1.00	3,000.00
WILLIAMS, CAMERON	JOINTLY FUNDED	JFUN	1.00	3,000.00
Z-LegisIncr			1.00	32,639.00
Z-Raises			1.00	16,320.00
Z-Supplemental Pay			1.00	7,886.00
Total Salaries				795,974.00
Total Benefits				340,449.08
DepartmentTotal				<u>1,136,423.08</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010090 - COUNTY ELECTION COMMISSION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	610,370.00	666,604.00	56,234.00	9.2%
51002	SALARIES-OVERTIME (REGULAR)	124,651.00	125,000.00	349.00	0.2%
51015	SALARIES - LONGEVITY	9,750.00	12,225.00	2,475.00	25.3%
51036	ELECTION OFFICIALS CLERKS ETC	200,000.00	225,000.00	25,000.00	12.5%
52001	FICA	56,974.97	61,492.89	4,517.92	7.9%
52002	MEDICAL INSURANCE	169,150.87	176,981.48	7,830.61	4.6%
52003	LIFE INSURANCE	780.78	780.78	0.00	0.0%
52007	STATE PENSION	102,244.87	108,224.04	5,979.17	5.8%
52008	SELF INSURANCE	4,550.96	4,852.96	302.00	6.6%
		<b>1,278,473.45</b>	<b>1,381,161.15</b>	<b>102,687.70</b>	<b>8.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53005	REP & MAINT MACHINERY & EQUIPT	200.00	500.00	300.00	150.0%
53009	REP & MAINT MAINTENANCE AGREEM	30,500.00	0.00	(30,500.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	12,000.00	12,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	33,000.00	30,000.00	(3,000.00)	-9.0%
53016	UTILITY SERVICES-WATER	2,000.00	2,200.00	200.00	10.0%
53017	UTILITY SERVICES-GAS	7,000.00	7,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,700.00	2,500.00	800.00	47.0%
53037	SPECIAL LEGAL SERVICES	40,000.00	25,000.00	(15,000.00)	-37.5%
53041	TRAVEL LOCAL	5,000.00	6,200.00	1,200.00	24.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	20,000.00	25,000.00	5,000.00	25.0%
53045	LEGAL NOTICES & ADVERTISING	25,000.00	32,000.00	7,000.00	28.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000.00	4,000.00	(1,000.00)	-20.0%
53052	ACCOUNTING & AUDITING SERVICES	12,000.00	30,000.00	18,000.00	150.0%
54001	OFFICE SUPPLIES & FORMSTS	125,000.00	125,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,200.00	800.00	(400.00)	-33.3%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,200.00	200.00	20.0%
54013	NEWSPAPERS & PERIODICALS	200.00	225.00	25.00	12.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	700.00	(1,300.00)	-65.0%



*Hamilton County Government  
 Budget Year 2015  
 1010090 - COUNTY ELECTION COMMISSION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
57003 LIABILITY AND PROPERTY DAMAGE	7,600.00	7,600.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,500.00	6,500.00	0.00	0.0%
58004 RENT OR LEASE ON AUTO	1,000.00	1,000.00	0.00	0.0%
	<b>350,400.00</b>	<b>331,925.00</b>	<b>(18,475.00)</b>	<b>-5.2%</b>
	<b>1,628,873.45</b>	<b>1,713,086.15</b>	<b>84,212.70</b>	<b>5.1%</b>

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Requested Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	62,809.00
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	3,600.00
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	38,918.00
CRANGLE, TOMMY	ELT/AP OF EMP	PT	1.00	3,600.00
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	46,284.00
FOSTER, NATHANIEL V	WAREHSE/COMP	FT	1.00	38,076.00
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	45,112.00
HIXSON, BRENDA	DEPUTY REGISTR	FT	1.00	44,660.00
JACOBS, TYRONE C	CLER TEC AIDE	FT	1.00	27,810.00
MULLINS, LAURA L	SR ACCT CLERK	FT	1.00	45,847.00
MULLIS-MORGAN, CHARLOTTE	ELECT OFF	PT	1.00	30,002.00
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	51,706.00
SCOTT, KELVIN	ELT/AP OF EMP	PT	1.00	3,600.00
SIVLEY, SHERRI C	ASST/ELEC ADMIN	FT	1.00	41,200.00
STEELMAN, KERRY B	ELECT OFF	FT	1.00	95,414.00
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	3,600.00
TATE, REGINA Y	DEPUTY REGISTR	FT	1.00	35,754.00
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	31,212.00
WALDON, MICHAEL	ELT/AP OF EMP	PT	1.00	4,200.00
ELECTION OFFICIALS, CLERKS,ETC			1.00	225,000.00
Z-Longevity			1.00	12,225.00
Z-Overtime			1.00	125,000.00
Z-Raises				13,200.00
			Total Salaries	1,028,829.00
			Total Benefits	352,332.15
			Department Total	<u>1,381,161.15</u>

*Hamilton County Government*  
*Budget Year 2014 - 2015*  
**1010100-CRIMINAL COURT CLERK**

	Adopted Budget FY 2014	Requested Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	2,659,751.00	<b>2,694,195.00</b>	34,444.00	1.3%
51002 OVERTIME	30,000.00	<b>30,000.00</b>	-	0.0%
COMPENSATION PAID THRU FEES	(2,689,751.00)	<b>(2,724,195.00)</b>	(34,444.00)	1.3%
52001 FICA	194,295.30	<b>196,315.90</b>	2,020.60	1.0%
52002 MEDICAL INSURANCE	687,651.96	<b>784,026.62</b>	96,374.66	14.0%
52003 LIFE INSURANCE	3,543.54	<b>3,483.48</b>	(60.06)	-1.7%
52007 STATE PENSION	348,105.17	<b>358,057.38</b>	9,952.21	2.9%
52008 SELF INSURANCE	18,724.00	<b>18,422.00</b>	(302.00)	-1.6%
	<u>1,252,319.97</u>	<u><b>1,360,305.38</b></u>	<u>107,985.41</u>	<u>8.6%</u>
<b><u>OPERATING EXPENDITURES</u></b>				
53007 REP & MAINT FURNITURE & OFF EQ	2,000.00	<b>2,000.00</b>	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREEM	2,000.00	<b>2,000.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,000.00	<b>15,000.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	<b>1,600.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	<b>4,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000.00	<b>10,000.00</b>	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	750.00	<b>750.00</b>	0.00	0.0%
53047 MEMBERSHIPS	1,800.00	<b>1,800.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	3,240.00	<b>3,240.00</b>	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	1,500.00	<b>1,500.00</b>	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	23,500.00	<b>23,500.00</b>	0.00	0.0%
53065 BANK ANALYSIS FEE	50,000.00	<b>50,000.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	41,605.00	<b>41,605.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	<b>1,000.00</b>	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,000.00	<b>2,000.00</b>	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	<b>500.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	<b>1,500.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	<b>1,000.00</b>	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	8,000.00	<b>8,000.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	800.00	<b>800.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	18,000.00	<b>18,000.00</b>	0.00	0.0%
	<u>189,795.00</u>	<u><b>189,795.00</b></u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,442,114.97</u>	<u><b>1,550,100.38</b></u>	<u>107,985.41</u>	<u>7.5%</u>

1010100

## CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
ABERNATHY, JONI A	ELT/AP OF EMP	FTNA	1.00	31,200.00
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	40,992.00
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	54,770.00
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	40,512.00
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	44,706.00
BELCHER, KRISTIN E	ELT/AP OF EMP	FTNA	1.00	31,200.00
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	37,851.00
BLACHE, RHONDA P	ELT/AP OF EMP	FTNA	1.00	29,891.00
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	38,195.00
BRADSHAW, AMBER HIXSON	ELT/AP OF EMP	FTNA	1.00	31,200.00
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	31,200.00
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	38,951.00
BYRD, ANTHONY D	ELT/AP OF EMP	FTNA	1.00	37,851.00
CAMP, EDNA M	ELT/AP OF EMP	FTNA	1.00	94,528.00
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	56,253.00
CATE, MERRI M	ELT/AP OF EMP	FTNA	1.00	31,200.00
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	37,764.00
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	50,237.00
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	37,867.00
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	54,770.00
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	41,366.00
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	48,435.00
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	37,851.00
GAMBLE, ROBERT	ELT/AP OF EMP	PT	1.00	13,536.00
GARTH,NATHANIEL	ELT/AP OF EMP	FTNA	1.00	40,929.00
GOINS, MITCHELL R	ELT/AP OF EMP	FTNA	1.00	38,831.00
GRIFFIN, ROBERT M	ELT/AP OF EMP	FTNA	1.00	90,673.00
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	31,200.00
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	50,237.00
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	31,200.00
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	32,354.00
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	37,867.00
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	30,900.00
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	44,236.00
LANCASTER, ANGELICA S	ELT/AP OF EMP	FTNA	1.00	30,000.00
LEE, GEOFFREY E	ELT/AP OF EMP	FTNA	1.00	28,840.00
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	40,992.00
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	40,992.00
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	30,900.00
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	30,900.00
MASON, BARBARA	ELT/AP OF EMP	PT	1.00	20,095.00
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	40,770.00
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	37,852.00
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	45,621.00

1010100

## CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
MILLSAPS, RANDALL	ELT/AP OF EMP	FTNA	1.00	39,915.00
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	25,659.00
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	38,162.00
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	50,237.00
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	56,827.00
PATTERSON, TONI Y	ELT/AP OF EMP	FTNA	1.00	40,992.00
PAYNE, BEVERLY BYAS	ELT/AP OF EMP	FTNA	1.00	43,526.00
PLEMMONS, JAMES M	ELT/AP OF EMP	FTNA	1.00	38,921.00
SEEBECK, JURGEN D	ELT/AP OF EMP	FTNA	1.00	44,087.00
SMITH, KEVIN L	ELT/AP OF EMP	FTNA	1.00	35,088.00
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	37,134.00
SUMMER TEMPS	ELT/AP OF EMP	TEMP	1.00	10,000.00
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	30,000.00
TIDWELL, GWEN R	ELECT OFF	FTNA	1.00	109,588.00
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	30,000.00
VACANT POSITION	ELT/AP OF EMP	FT	1.00	30,000.00
VACANT POSITION	ELT/AP OF EMP	FTNA	1.00	30,000.00
WARD, SYLVIA	ELT/AP OF EMP	FTNA	1.00	31,200.00
WILSON, CHRISTOPHER J	ELT/AP OF EMP	FTNA	1.00	40,992.00
WILSON, FRANCIS	ELT/AP OF EMP	PT	1.00	11,812.00
WILSON, MISTY DAWN	ELT/AP OF EMP	FTNA	1.00	31,200.00
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	38,832.00
Z-Cut Promotions			1.00	-30,000.00
Z-Overtime			1.00	5,000.00
Z-Overtime			1.00	25,000.00
Z-Promotion			1.00	50,000.00
Z-Raises			1.00	62,308.00

Total Salaries 2,724,195.00

Total Benefits 1,360,305.38

DepartmentTotal 4,084,500.38

*Hamilton County Government  
 Budget Year 2015  
 1010107 - EXCESS FEES-CRIMINAL COURT CLK*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
56003 <b>APPROPRIATION</b>	400,000.00	0.00	(400,000.00)	-100.0%
	400,000.00	0.00	(400,000.00)	-100.0%
	400,000.00	0.00	(400,000.00)	-100.0%

*Hamilton County Government  
 Budget Year 2015  
 1010110 - SHERIFF'S DEPARTMENT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
56004	25,164,893.00	27,214,421.00	2,049,528.00	8.1%
	25,164,893.00	27,214,421.00	2,049,528.00	8.1%
	25,164,893.00	27,214,421.00	2,049,528.00	8.1%

*Hamilton County Government  
 Budget Year 2015  
 1010120 - DISTRICT PUBLIC DEFENDER*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	366,326.00	397,929.00	31,603.00	8.6%
52001	FICA	28,023.94	30,441.57	2,417.63	8.6%
52002	MEDICAL INSURANCE	120,296.35	136,190.60	15,894.25	13.2%
52003	LIFE INSURANCE	540.54	540.54	0.00	0.0%
52007	STATE PENSION	50,170.70	51,939.09	1,768.39	3.5%
52008	SELF INSURANCE	3,020.00	3,322.00	302.00	10.0%
		<u>568,377.53</u>	<u>620,362.80</u>	<u>51,985.27</u>	<u>9.1%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,500.00	1,500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	440.00	440.00	0.00	0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	4,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	60.00	60.00	0.00	0.0%
53047	MEMBERSHIPS	1,200.00	1,200.00	0.00	0.0%
53048	TYPING & COURT REPORTER SERV	135.00	135.00	0.00	0.0%
53049	PARKING	780.00	780.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,200.00	1,200.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	3,237.00	3,237.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	50.00	50.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	2,000.00	2,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,200.00	1,200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500.00	500.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	100.00	100.00	0.00	0.0%
58001	RENT ON BUILDINGS	18,000.00	18,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000.00	3,000.00	0.00	0.0%
		<u>47,102.00</u>	<u>47,102.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
Budget Year 2015  
1010120 - DISTRICT PUBLIC DEFENDER*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
615,479.53	667,464.80	51,985.27	8.4%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
Attorney	ELT/AP OF EMP	FT	1.00	55,000.00
BAYLES, SAMANTHA L	ELT/AP OF EMP	FT	1.00	37,000.00
Dowdell, Irene W.	ELT/AP OF EMP	PT	1.00	25,480.00
ENGEL, THEODORE A	ELT/AP OF EMP	FTNA	1.00	51,060.00
GRIER, BRANDIS	ELT/AP OF EMP	FT	1.00	25,716.00
GRIER, ROBERT E	ELT/AP OF EMP	FT	1.00	42,445.00
Miller, Cecil A.	JOINTLY FUNDED	JFUN	1.00	10,000.00
O'LEARY, ERINN R	ELT/AP OF EMP	FT	1.00	65,328.00
PARKS, CRYSTAL L	ELT/AP OF EMP	FTNA	1.00	41,000.00
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FT	1.00	28,000.00
Wells, Philip A.	JOINTLY FUNDED	FT	1.00	22,880.00
Z-Adjustment			1.00	-17,200.00
Z-Adjustment			1.00	-15,828.00
Z-Promotion			1.00	17,200.00
Z-Raises			1.00	9,848.00
			Total Salaries	397,929.00
			Total Benefits	222,433.80
			DepartmentTotal	620,362.80

*Hamilton County Government  
 Budget Year 2015  
 1010130 - BOARD OF EQUALIZATION*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53050	MISCELLANEOUS PURCHASED SERVIC	6,000.00	<b>5,000.00</b>	(1,000.00)	-16.6%
		6,000.00	<b>5,000.00</b>	(1,000.00)	-16.6%
		6,000.00	<b>5,000.00</b>	(1,000.00)	-16.6%

*Hamilton County Government  
Budget Year 2015  
1010140 - GENERAL SESSIONS COURT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	1,158,817.00	1,037,030.76	(121,786.24)	-10.5%
52001 FICA	69,489.27	63,117.39	(6,371.88)	-9.1%
52002 MEDICAL INSURANCE	116,634.98	133,667.40	17,032.42	14.6%
52003 LIFE INSURANCE	540.54	490.08	(50.46)	-9.3%
52007 STATE PENSION	163,161.41	148,606.49	(14,554.92)	-8.9%
52008 SELF INSURANCE	2,718.00	2,464.32	(253.68)	-9.3%
	<u>1,511,361.20</u>	<u>1,385,376.44</u>	<u>(125,984.76)</u>	<u>-8.3%</u>
<b><u>OPERATING EXPENDITURES</u></b>				
53005 REP & MAINT MACHINERY & EQUIPT	700.00	700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,000.00	5,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	900.00	900.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	7,500.00	7,500.00	0.00	0.0%
53058 DUPLICATING SERVICES	500.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,501.00	4,501.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	9,000.00	9,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500.00	2,500.00	0.00	0.0%
	<u>51,301.00</u>	<u>51,301.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,562,662.20</u>	<u>1,436,677.44</u>	<u>(125,984.76)</u>	<u>-8.0%</u>

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	APPOINTED OFFIC	FT	1.00	167,686.00
DURBY, RONALD W	APPOINTED OFFIC	FT	.16	26,829.76
HORNE, C JAN	ELT/AP OF EMP	FT	1.00	54,487.00
MELTON, PAMELA MALONE	ELT/AP OF EMP	FT	1.00	58,607.00
SELL, CHRISTINE MAHN	APPOINTED OFFIC	FT	1.00	167,686.00
SHATTUCK, CLARENCE E.	APPOINTED OFFIC	FT	1.00	167,686.00
STARNES, GARY W	APPOINTED OFFIC	FT	1.00	167,686.00
STATOM, LILA J	APPOINTED OFFIC	FT	1.00	167,686.00
Vacant Position	ELT/AP OF EMP	FT	1.00	54,487.00
WHITMIRE, EMMA L	ELT/AP OF EMP	FT	1.00	0.00
Z-Raises			1.00	4,190.00
Total Salaries				1,037,030.76
Total Benefits				348,345.69
DepartmentTotal				<u>1,385,376.45</u>

*Hamilton County Government  
Budget Year 2015  
1010150 - JURIES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51037	JURY FEES	129,000.00	120,000.00	(9,000.00)	-6.9%
		<u>129,000.00</u>	<u>120,000.00</u>	<u>(9,000.00)</u>	<u>-6.9%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53042	MEETINGS,SEMINARS,ETC.	2,500.00	1,500.00	(1,000.00)	-40.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000.00	9,000.00	2,000.00	28.5%
53048	TYPING & COURT REPORTER SERV	1,500.00	750.00	(750.00)	-50.0%
53049	PARKING	12,000.00	12,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	6,000.00	2,000.00	(4,000.00)	-66.6%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	8,000.00	7,000.00	700.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100.00	0.00	(100.00)	-100.0%
		<u>30,100.00</u>	<u>33,250.00</u>	<u>3,150.00</u>	<u>10.4%</u>
		<u>159,100.00</u>	<u>153,250.00</u>	<u>(5,850.00)</u>	<u>-3.6%</u>

*Hamilton County Government  
 Budget Year 2015  
 1010170 - CRIMINAL COURT JUDGES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	117,952.00	<b>120,900.80</b>	2,948.80	2.5%
52001	FICA	9,023.33	<b>9,248.91</b>	225.58	2.4%
52002	MEDICAL INSURANCE	31,759.07	<b>35,955.66</b>	4,196.59	13.2%
52003	LIFE INSURANCE	180.18	<b>180.18</b>	0.00	0.0%
52007	STATE PENSION	16,607.64	<b>17,325.07</b>	717.43	4.3%
52008	SELF INSURANCE	906.00	<b>906.00</b>	0.00	0.0%
		<b>176,428.22</b>	<b>184,516.62</b>	<b>8,088.40</b>	<b>4.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	3,700.00	<b>3,700.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,550.00	<b>2,550.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	<b>6,000.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	<b>200.00</b>	0.00	0.0%
53047	MEMBERSHIPS	1,800.00	<b>1,800.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500.00	<b>500.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,050.00	<b>9,050.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	<b>250.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	<b>1,200.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	800.00	<b>800.00</b>	0.00	0.0%
		<b>26,050.00</b>	<b>26,050.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>202,478.22</b>	<b>210,566.62</b>	<b>8,088.40</b>	<b>3.9%</b>

1010170

CRIMINAL COURT JUDGES

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	39,353.00
LEE, TRACY SCOTT	ELT/AP OF EMP	FT	1.00	38,810.00
WYNNE, DEBBIE A.	ELT/AP OF EMP	FT	1.00	39,789.00
Z-Raises			1.00	2,948.80
		Total Salaries		120,900.80
		Total Benefits		63,615.83
		DepartmentTotal		184,516.63



*Hamilton County Government  
 Budget Year 2015  
 1010180 - CHANCERY COURT JUDGES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>					
53005	REP & MAINT MACHINERY & EQUIPT	200.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850.00	1,850.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	400.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,800.00	1,800.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	1,350.00	1,350.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	400.00	400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	0.0%
		<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1010191 - CIRCUIT COURT JUDGE BOLTON*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	37,000.00	37,925.00	925.00	2.5%
52001	FICA	2,830.50	2,901.26	70.76	2.4%
52002	MEDICAL INSURANCE	6,111.43	6,918.86	807.43	13.2%
52003	LIFE INSURANCE	60.06	60.06	0.00	0.0%
52007	STATE PENSION	5,209.60	5,434.65	225.05	4.3%
52008	SELF INSURANCE	302.00	302.00	0.00	0.0%
		<b>51,513.59</b>	<b>53,541.83</b>	<b>2,028.24</b>	<b>3.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	504.00	504.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,528.00	1,528.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	76.00	76.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	0.0%
53049	PARKING	1,835.00	1,835.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	550.00	550.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,568.00	1,568.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	150.00	150.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	214.00	214.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	638.00	638.00	0.00	0.0%
		<b>10,063.00</b>	<b>10,063.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>61,576.59</b>	<b>63,604.83</b>	<b>2,028.24</b>	<b>3.2%</b>

1010191      **CIRCUIT COURT JUDGE BOLTON**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
LUSK, HOLLY M	ELT/AP OF EMP	FT	1.00	37,000.00
Z-Raises			1.00	925.00
Total Salaries				37,925.00
Total Benefits				15,616.83
DepartmentTotal				<u>53,541.83</u>

*Hamilton County Government  
 Budget Year 2015  
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	38,472.00	39,433.80	961.80	2.5%
52001 FICA	2,943.10	3,016.67	73.57	2.4%
52002 MEDICAL INSURANCE	6,111.43	6,918.86	807.43	13.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	0.0%
52007 STATE PENSION	5,416.86	5,650.86	234.00	4.3%
52008 SELF INSURANCE	302.00	302.00	0.00	0.0%
	<b>53,305.45</b>	<b>55,382.25</b>	<b>2,076.80</b>	<b>3.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53005 REP & MAINT MACHINERY & EQUIPT	104.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	750.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	100.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	0.0%
	<b>8,349.00</b>	<b>8,349.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>61,654.45</b>	<b>63,731.25</b>	<b>2,076.80</b>	<b>3.3%</b>

1010192

CIRCUIT CT JUDGE HOLLINGSWORTH

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
HAMRICK, BARBARA J	ELT/AP OF EMP	FT	1.00	38,472.00
Z-Raises			1.00	961.80
Total Salaries				39,433.80
Total Benefits				15,948.47
DepartmentTotal				<u>55,382.27</u>

*Hamilton County Government  
 Budget Year 2015  
 1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	37,995.00	<b>38,944.87</b>	949.87	2.4%
52001	FICA	2,906.62	<b>2,979.28</b>	72.66	2.4%
52002	MEDICAL INSURANCE	6,111.43	<b>6,918.86</b>	807.43	13.2%
52003	LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007	STATE PENSION	5,349.70	<b>5,580.79</b>	231.09	4.3%
52008	SELF INSURANCE	302.00	<b>302.00</b>	0.00	0.0%
		<b>52,724.81</b>	<b>54,785.86</b>	2,061.05	3.9%
<b><u>OPERATING EXPENDITURES</u></b>					
53005	REP & MAINT MACHINERY & EQUIPT	104.00	<b>104.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524.00	<b>1,524.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	795.00	<b>795.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038.00	<b>1,038.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281.00	<b>281.00</b>	0.00	0.0%
53047	MEMBERSHIPS	850.00	<b>850.00</b>	0.00	0.0%
53049	PARKING	565.00	<b>565.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	750.00	<b>750.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563.00	<b>1,563.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100.00	<b>100.00</b>	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	75.00	<b>75.00</b>	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	269.00	<b>269.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435.00	<b>435.00</b>	0.00	0.0%
		<b>8,349.00</b>	<b>8,349.00</b>	0.00	0.0%
		<b>61,073.81</b>	<b>63,134.86</b>	2,061.05	3.3%

1010193      CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
MESSERLY, DAVID C	ELT/AP OF EMP	FT	1.00	37,995.00
Z-Raises			1.00	949.88
			Total Salaries	38,944.88
			Total Benefits	15,841.00
			DepartmentTotal	54,785.88

*Hamilton County Government  
 Budget Year 2015  
 1010194 - CIRCUIT COURT JUDGE THOMAS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	39,452.00	<b>40,438.30</b>	986.30	2.5%
52001 FICA	3,018.07	<b>3,093.52</b>	75.45	2.4%
52002 MEDICAL INSURANCE	18,315.81	<b>20,735.78</b>	2,419.97	13.2%
52003 LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007 STATE PENSION	5,554.84	<b>5,794.80</b>	239.96	4.3%
52008 SELF INSURANCE	302.00	<b>302.00</b>	0.00	0.0%
	<b>66,702.78</b>	<b>70,424.46</b>	<b>3,721.68</b>	<b>5.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53005 REP & MAINT MACHINERY & EQUIPT	104.00	<b>104.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	<b>1,524.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	<b>795.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	<b>1,038.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281.00	<b>281.00</b>	0.00	0.0%
53047 MEMBERSHIPS	850.00	<b>850.00</b>	0.00	0.0%
53049 PARKING	565.00	<b>565.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	750.00	<b>750.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563.00	<b>1,563.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	100.00	<b>100.00</b>	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	<b>75.00</b>	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	<b>269.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	<b>435.00</b>	0.00	0.0%
	<b>8,349.00</b>	<b>8,349.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>75,051.78</b>	<b>78,773.46</b>	<b>3,721.68</b>	<b>4.9%</b>



**1010194      CIRCUIT COURT JUDGE THOMAS**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
MCGUFFEE, WILLIAM C	ELT/AP OF EMP	FT	1.00	39,452.00
Z-Raises			1.00	986.30
Total Salaries				40,438.30
Total Benefits				29,986.17
DepartmentTotal				<u>70,424.47</u>

*Hamilton County Government  
 Budget Year 2015  
 1010200 - JUVENILE COURT CLERK*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>					
56004	INTER FUND TRANSFER	2,009,893.00	<b>1,882,775.00</b>	(127,118.00)	-6.3%
		2,009,893.00	<b>1,882,775.00</b>	(127,118.00)	-6.3%
		2,009,893.00	<b>1,882,775.00</b>	(127,118.00)	-6.3%

*Hamilton County Government*  
*Budget Year 2015*  
**1010230 - JUDICIAL COMMISSION-MAGISTRATE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	255,576.00	261,815.40	6,239.40	2.4%
52001	FICA	19,551.58	20,028.89	477.31	2.4%
52002	MEDICAL INSURANCE	35,420.44	53,917.24	18,496.80	52.2%
52003	LIFE INSURANCE	240.24	240.24	0.00	0.0%
52007	STATE PENSION	35,140.32	36,658.36	1,518.04	4.3%
52008	SELF INSURANCE	1,409.60	1,409.60	0.00	0.0%
		<b>347,338.18</b>	<b>374,069.73</b>	<b>26,731.55</b>	<b>7.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	120.00	130.00	10.00	8.3%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,300.00	300.00	10.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,500.00	500.00	50.0%
53047	MEMBERSHIPS	2,400.00	3,000.00	600.00	25.0%
53049	PARKING	2,500.00	2,900.00	400.00	16.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,839.00	2,900.00	61.00	2.1%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	2,504.00	(1,496.00)	-37.4%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	0.00	(500.00)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	0.00	(100.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	725.00	225.00	45.0%
		<b>18,459.00</b>	<b>18,459.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>365,797.18</b>	<b>392,528.73</b>	<b>26,731.55</b>	<b>7.3%</b>

1010230

JUDICIAL COMMISSION-MAGISTRATE

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
Call Ins	APPOINTED OFFIC	PT	1.00	6,000.00
GOGGANS, NATHANIEL	APPOINTED OFFIC	FT	1.00	61,144.00
POWERS, RON	APPOINTED OFFIC	FT	1.00	61,144.00
RUSSELL, RANDALL L	APPOINTED OFFIC	FT	1.00	66,144.00
SMITH, SHARETTA T	APPOINTED OFFIC	FT	1.00	61,144.00
Z-Raises			1.00	6,239.40
			<b>Total Salaries</b>	<b>261,815.40</b>
			<b>Total Benefits</b>	<b>112,254.34</b>
			<b>DepartmentTotal</b>	<b>374,069.74</b>

*Hamilton County Government  
 Budget Year 2015  
 1010500 - REGISTER-COMPUTER FEES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	0.00	46,475.55	46,475.55	0.0%
51015 SALARIES - LONGEVITY	0.00	300.00	300.00	0.0%
52001 FICA	0.00	3,578.32	3,578.32	0.0%
52002 MEDICAL INSURANCE	0.00	14,518.40	14,518.40	0.0%
52003 LIFE INSURANCE	0.00	60.06	60.06	0.0%
52007 STATE PENSION	0.00	6,702.93	6,702.93	0.0%
52008 SELF INSURANCE	0.00	302.00	302.00	0.0%
	0.00	71,937.26	71,937.26	0.0%
<b><u>CAPITAL EXPENDITURES</u></b>				
59021 M&E-COMPUTER HARDWARE	5,000.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	0.0%
	5,000.00	76,937.26	71,937.26	1438.7%

1010500 REGISTER-COMPUTER FEES

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
Deberry, Bobby		FT	1.00	45,342.00
Z-Longevity			1.00	300.00
Z-Raises			1.00	1,133.55
			Total Salaries	46,775.55
			Total Benefits	25,161.73
			DepartmentTotal	<u>71,937.28</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010610 - JUVENILE COURT JUDGE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	2,454,542.00	2,604,847.00	150,305.00	6.1%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	32,625.00	36,675.00	4,050.00	12.4%
52001	FICA	187,106.72	199,170.37	12,063.65	6.4%
52002	MEDICAL INSURANCE	668,060.16	761,846.80	93,786.64	14.0%
52003	LIFE INSURANCE	3,243.24	3,423.42	180.18	5.5%
52007	STATE PENSION	350,897.16	379,246.55	28,349.39	8.0%
52008	SELF INSURANCE	16,308.00	17,214.00	906.00	5.5%
		<b>3,717,782.28</b>	<b>4,007,423.14</b>	<b>289,640.86</b>	<b>7.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53003	REP & MAINT BUILDINGS & GROUND	11,442.00	11,442.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	5,000.00	5,000.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	15,000.00	15,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	750.00	750.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	23,000.00	23,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	13,610.00	13,610.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	5,750.00	5,750.00	0.00	0.0%
53026	LABORATORY SERVICES	500.00	500.00	0.00	0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	100.00	100.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000.00	10,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500.00	1,500.00	0.00	0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000.00	2,000.00	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	2,000.00	2,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	1,050.00	1,050.00	0.00	0.0%
53058	DUPLICATING SERVICES	1,000.00	1,000.00	0.00	0.0%
53059	SECURITY SERVICES	2,000.00	2,000.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1010610 - JUVENILE COURT JUDGE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
53061 DISPOSAL SERVICES	1,500.00	<b>1,500.00</b>	0.00	0.0%
53091 INTERPRETERS FEES	4,000.00	<b>4,000.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	<b>12,000.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	<b>1,000.00</b>	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000.00	<b>1,000.00</b>	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,200.00	<b>1,200.00</b>	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	700.00	<b>700.00</b>	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	<b>500.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	<b>3,500.00</b>	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	3,750.00	<b>3,750.00</b>	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SUP	100.00	<b>100.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	13,000.00	<b>13,000.00</b>	0.00	0.0%
54020 REPAIR PARTS	300.00	<b>300.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	100.00	<b>100.00</b>	0.00	0.0%
54023 UNIFORM ALLOWANCE	100.00	<b>100.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	7,000.00	<b>7,000.00</b>	0.00	0.0%
	<b>182,952.00</b>	<b>182,952.00</b>	0.00	0.0%
	<b>3,900,734.28</b>	<b>4,190,375.14</b>	289,640.86	7.4%



1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	40,271.00
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	29,799.00
ASHLEY, CHARLES	BLDG/GR CUST	FT	1.00	18,185.00
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	18,731.00
BISHOP, WILLIAM E	D & N SPEC	FT	1.00	0.00
BLACK, DENISE R	SOCIAL SVS SUP	FT	1.00	50,931.00
BOOZER, JANE G	SECRETARY	FT	1.00	24,457.00
BOWLES, GREGORY L	JUV PO OFFICER	FT	1.00	40,271.00
BROCK, RACHEL A	COURT DIRECTOR	FT	1.00	72,100.00
BROWN, MARQUEZ D	JUV PO OFFICER	FT	1.00	40,271.00
BRYANT, LINDA K	INTAKE SPEC	FT	1.00	39,098.00
CANNON, JIMMIE D	CT SEC OFFICER	FT	1.00	30,693.00
COVINGTON, LINDA A	SECRETARY	FT	1.00	24,457.00
CRANE JR, REECE L	JUV PO OFFICER	FT	1.00	40,271.00
DAWSON SR, NAPOLEON B	PROCESS SVR SUP	FT	1.00	44,452.00
EAVES, LOIS M	D & N SPEC	FT	1.00	40,271.00
EDMONDSON, PAMELA D	JUV PO OFFICER	FT	1.00	0.00
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	25,659.00
GENTZLER, ELIZABETH A	JC REFEREE	FT	1.00	0.00
GORDON, RONALD G	D&N SUPERVISOR	FT	1.00	49,066.00
GOTT, THOMAS C	JC REFEREE	FT	1.00	83,935.00
HEARD, TARA R	INTAKE SPEC	FT	1.00	40,271.00
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	51,644.00
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	38,886.00
JONES, BRENDA D	D & N SPEC	FT	1.00	39,098.00
JONES, LEANN M	PROCESS SERVER	FT	1.00	29,072.00
KEITH, KELLY K	SECRETARY	FT	1.00	30,585.00
KERR, MAEGAN J	JUV PO OFFICER	FT	1.00	39,098.00
LEE, FAROSHA	SECRETARY	FT	1.00	24,457.00
LEE, TENIKA Y	JUV PO OFFICER	FT	1.00	39,098.00
LOCEY, ROBERT E	JUV PO SUPERV	FT	1.00	49,066.00
LYONS, LORANDA	SOC SVS SPEC	FT	1.00	40,271.00
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	119,356.00
MATTINGLY, ROBERT J	CT SEC OFFICER	FT	1.00	31,533.00
MAY, PENNY F	JUV PO OFFICER	FT	1.00	40,271.00
MCDUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	88,789.00
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	38,941.00
MILLER, CARL W	JUV PO OFFICER	FT	1.00	40,271.00
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	35,304.00
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	92,151.00
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	30,693.00
PETTY, ANTONIO L	COURT DIRECTOR	FT	1.00	71,063.00
PHILYAW, ROBERT D	ELECT OFF	FTNA	1.00	167,686.00
POSEY, RICHARD D	CT SEC OFFICER	FT	1.00	31,723.00
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	40,271.00
RICHESON, STEVE D	D & N SPEC	FT	1.00	40,271.00
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	40,271.00
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	40,271.00
SCHINDLER, SUSAN L	SECRETARY	FT	1.00	25,658.00

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
SCHROYER, GARY L	JC OFFICER SUP	FT	1.00	46,350.00
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	49,066.00
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	40,271.00
SYKES, TIMMY L	CT SEC OFFICER	FT	1.00	29,799.00
THOMAS, JENNIFER D	INTAKE SPEC	FT	1.00	40,271.00
Vacant Position	D & N SPEC	FT	1.00	39,098.00
Vacant Position	JUV PO OFFICER	FT	1.00	39,098.00
WARD, LAWRENCE D	D & N SPEC	FT	1.00	40,271.00
WEATHERLY, CHRISDENATO	CT SEC OFFICER	FT	1.00	31,793.00
WILLIAMS, MARK T	BLDG/GR CUST	FT	1.00	0.00
WILLIAMS, MARLON M	CT SEC OFFICER	FT	1.00	30,693.00
WIMBERLY, LAURA W	EXE SECRETARY	FT	1.00	38,000.00
Z-Longevity			1.00	36,675.00
Z-Overtime			1.00	5,000.00
Z-Promotion			1.00	12,000.00
Z-Raises			1.00	59,150.00
Total Salaries				2,646,522.00
Total Benefits				1,360,901.14
DepartmentTotal				<u>4,007,423.14</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1010620 - JUVENILE COURT DETENTION UNIT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	1,156,808.00	1,176,643.67	19,835.67	1.7%
51002	SALARIES-OVERTIME (REGULAR)	75,000.00	75,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	21,525.00	19,575.00	(1,950.00)	-9.0%
52001	FICA	95,880.06	97,248.31	1,368.25	1.4%
52002	MEDICAL INSURANCE	404,861.72	481,163.80	76,302.08	18.8%
52003	LIFE INSURANCE	2,042.04	2,042.04	0.00	0.0%
52007	STATE PENSION	176,469.24	182,165.68	5,696.44	3.2%
52008	SELF INSURANCE	10,268.00	10,268.00	0.00	0.0%
		<b>1,942,854.06</b>	<b>2,044,106.50</b>	<b>101,252.44</b>	<b>5.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53003	REP & MAINT BUILDINGS & GROUND	7,000.00	7,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	250.00	250.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	4,500.00	4,500.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	5,000.00	5,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	40,000.00	40,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	3,500.00	3,500.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	10,000.00	10,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SERV	60,000.00	60,000.00	0.00	0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,750.00	1,750.00	0.00	0.0%
53056	DISINFECTING & PEST CONTROL	100.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	3,000.00	3,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	67,000.00	67,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	9,000.00	9,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	4,000.00	4,000.00	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1010620 - JUVENILE COURT DETENTION UNIT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54009 TELECOMMUNICATION SUPPLIES	1,100.00	1,100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	6,000.00	6,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	500.00	500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,500.00	1,500.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	250.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500.00	2,500.00	0.00	0.0%
	<b>240,400.00</b>	<b>240,400.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>2,183,254.06</b>	<b>2,284,506.50</b>	<b>101,252.44</b>	<b>4.6%</b>

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	30,693.00
BANKS, ALVIN E	DET OFFICER	FT	1.00	29,799.00
BEALS, CARY W	DET OFFICER	FT	1.00	32,488.00
BOGARDUS, MICHAEL A	DET SHIFT SUPER	FT	1.00	39,289.00
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	65,495.00
CULLUM, ANDREW R	DET SHIFT SUPER	FT	1.00	38,145.00
DAVIS, JULIE A	DET OFFICER	FT	1.00	32,614.00
EISEMAN, ELIZABETH A	DET OFFICER	FT	1.00	29,799.00
EUBANKS, DARIS J	FOOD SV TECH	FT	1.00	21,858.00
FAIRCHILD, JULIA L	DET OFFICER	FT	1.00	30,693.00
FARRIS, SHIRLEY E	DET OFFICER	FT	1.00	32,376.00
FETTIG, WILLIAM T	DET OFFICER	FT	1.00	30,693.00
FLEMING, CHAD M	DET OFFICER	FT	1.00	31,189.00
GASS, JOHNNY D	DET OFFICER	FT	1.00	30,693.00
HAMPTON, HAROLD T	DET OFFICER	FT	1.00	33,609.00
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	51,552.00
HENDERSHOT, IRVIN R	SR ACCT CLERK	FT	1.00	32,960.00
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	30,693.00
MOTT, TIMOTHY E	DET UT TR OFFIC	FT	1.00	39,289.00
NEWTON, THOMAS J	DET OFFICER	FT	1.00	30,693.00
NORTH, DEANNA M	DET OFFICER	FT	1.00	30,693.00
RADOVICH, DYLAN J	DET OFFICER	FT	1.00	32,233.00
ROBINSON, RAYMOND C	DET OFFICER	FT	1.00	33,241.00
RODDY, ANTHONY I	DET OFFICER	FT	1.00	30,693.00
RYON, CATHY L	DET OFFICER	FT	1.00	30,693.00
SEKENSKI, MICHAEL J	DET OFFICER	FT	1.00	30,693.00
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	38,145.00
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	38,145.00
Vacant Position	FOOD SV TECH	FT	1.00	19,106.00
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	43,466.00
WILHOITE, SCOTT A	DET OFFICER	FT	1.00	29,799.00
WILLIAMS, MARK	DET OFFICER	FT	1.00	29,799.00
WOODRUFF, MEREDITH C	DET OFFICER	FT	1.00	29,799.00
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	31,942.00
Z-Longevity			1.00	19,575.00
Z-Overtime			1.00	75,000.00
Z-Promotion			1.00	5,000.00
Z-Raises			1.00	28,576.68
Total Salaries				1,271,218.68
Total Benefits				772,887.85
DepartmentTotal				2,044,106.53

*Hamilton County Government  
 Budget Year 2015  
 1010630 - JUVENILE COURT-IV D-ADMIN*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	394,188.00	295,789.37	(98,398.63)	-24.9%
51015	SALARIES - LONGEVITY	8,700.00	5,175.00	(3,525.00)	-40.5%
52001	FICA	30,820.93	23,023.75	(7,797.18)	-25.2%
52002	MEDICAL INSURANCE	56,186.33	41,492.36	(14,693.97)	-26.1%
52003	LIFE INSURANCE	420.42	240.24	(180.18)	-42.8%
52007	STATE PENSION	56,726.62	43,128.20	(13,598.42)	-23.9%
52008	SELF INSURANCE	2,114.00	1,208.00	(906.00)	-42.8%
		<b>549,156.30</b>	<b>410,056.92</b>	<b>(139,099.38)</b>	<b>-25.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53003	REP & MAINT BUILDINGS & GROUND	20,000.00	20,000.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	10,000.00	10,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	18,000.00	18,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	500.00	500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	500.00	500.00	0.00	0.0%
53026	LABORATORY SERVICES	500.00	500.00	0.00	0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	0.0%
53047	MEMBERSHIPS	1,800.00	1,800.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,000.00	4,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	250.00	250.00	0.00	0.0%
53059	SECURITY SERVICES	1,200.00	1,200.00	0.00	0.0%
53091	INTERPRETERS FEES	1,000.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1010630 - JUVENILE COURT-IV D-ADMIN*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54015 CONSUMABLE MAINTENANCE SUPPLIE	1,300.00	<b>1,300.00</b>	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	<b>3,000.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,200.00	<b>3,200.00</b>	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	300.00	<b>300.00</b>	0.00	0.0%
	<b>88,750.00</b>	<b>88,750.00</b>	0.00	0.0%
	<b>637,906.30</b>	<b>498,806.92</b>	<b>(139,099.38)</b>	<b>-21.8%</b>

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, EMMA O	CD SUP REFEREE	FT	1.00	84,654.00
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	85,490.00
GENTZLER, ELIZABETH A	CD SUP REFEREE	FT	1.00	77,250.00
GOTT, THOMAS C	CD SUP REFEREE	FT	1.00	0.00
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	41,181.00
MATTINGLY, ROBERT J	CT SEC OFFICER	FT	1.00	0.00
WEATHERLY, CHRISDENATO	CT SEC OFFICER	FT	1.00	0.00
Z-Longevity			1.00	5,175.00
Z-Raises			1.00	7,214.38
Total Salaries				300,964.38
Total Benefits				109,092.56
DepartmentTotal				<u>410,056.94</u>



*Hamilton County Government*  
*Budget Year 2015*  
**1010640 - JUV CT-VOLUNTEER SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	80,542.00	82,555.55	2,013.55	2.5%
51015	SALARIES - LONGEVITY	4,050.00	4,200.00	150.00	3.7%
52001	FICA	6,471.28	6,636.79	165.51	2.5%
52002	MEDICAL INSURANCE	18,935.25	21,437.26	2,502.01	13.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	11,910.56	12,432.06	521.50	4.3%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<b>122,633.21</b>	<b>127,985.78</b>	<b>5,352.57</b>	<b>4.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	550.00	550.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250.00	250.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	400.00	400.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	50.00	50.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000.00	2,000.00	0.00	0.0%
		<b>17,200.00</b>	<b>17,200.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>139,833.21</b>	<b>145,185.78</b>	<b>5,352.57</b>	<b>3.8%</b>

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
HICKS, REBECCA W	COM SVS OFFICER	FT	1.00	40,271.00
LEE, TERRY L	COM SVS OFFICER	FT	1.00	40,271.00
Z-Longevity			1.00	4,200.00
Z-Raises			1.00	2,013.55
			Total Salaries	86,755.55
			Total Benefits	41,230.24
			DepartmentTotal	127,985.79

*Hamilton County Government  
Budget Year 2015  
1010660 - JUV CT-CASA*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	43,157.00	44,235.92	1,078.92	2.4%
51015 SALARIES - LONGEVITY	600.00	450.00	(150.00)	-25.0%
52001 FICA	3,347.41	3,418.46	71.05	2.1%
52002 MEDICAL INSURANCE	18,315.82	6,918.86	(11,396.96)	-62.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	0.0%
52007 STATE PENSION	6,160.99	6,403.49	242.50	3.9%
52008 SELF INSURANCE	302.00	302.00	0.00	0.0%
	<b>71,943.28</b>	<b>61,788.79</b>	<b>(10,154.49)</b>	<b>-14.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250.00	250.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	100.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	0.0%
	<b>5,150.00</b>	<b>5,150.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>77,093.28</b>	<b>66,938.79</b>	<b>(10,154.49)</b>	<b>-13.1%</b>

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
PEDIGO, AMY BETH	CASA COORD	FT	1.00	43,157.00
Z-Longevity			1.00	450.00
Z-Raises			1.00	1,078.93
Total Salaries				44,685.93
Total Benefits				17,102.87
DepartmentTotal				61,788.80

*Hamilton County Government*  
*Budget Year 2015*  
**1010670 - JUV YOUTH ALCOHOL SAFETY PROJ**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	40,271.00	41,277.77	1,006.77	2.4%
51015 SALARIES - LONGEVITY	975.00	1,050.00	75.00	7.6%
52001 FICA	3,155.32	3,238.06	82.74	2.6%
52002 MEDICAL INSURANCE	18,315.81	20,735.78	2,419.97	13.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	0.0%
52007 STATE PENSION	5,807.44	6,065.56	258.12	4.4%
52008 SELF INSURANCE	302.00	302.00	0.00	0.0%
	<b>68,886.63</b>	<b>72,729.23</b>	<b>3,842.60</b>	<b>5.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53041 TRAVEL LOCAL	200.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	100.00	100.00	0.00	0.0%
	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>71,286.63</b>	<b>75,129.23</b>	<b>3,842.60</b>	<b>5.3%</b>

1010670

JUV YOUTH ALCOHOL SAFETY PROJ

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ELLIOTT, BENJAMIN G	INTAKE SPEC	FT	1.00	40,271.00
Z-Longevity			1.00	1,050.00
Z-Raises			1.00	1,006.78
Total Salaries				42,327.78
Total Benefits				30,401.47
DepartmentTotal				<u>72,729.25</u>

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>SUPPORTED AGENCIES</b>				
1015010 - FOREST FIRE PREVENTION	4,000	<b>4,000</b>	-	0.0%
1015020 - SOIL CONSERVATION	114,687	<b>118,789</b>	4,102	3.6%
1015030 - AGRICULTURE DEPARTMENT	236,410	<b>236,410</b>	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	559,430	<b>678,289</b>	118,859	21.2%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	<b>72,293</b>	-	0.0%
1015260 - AIR POLLUTION CONTROL	188,548	<b>188,548</b>	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	395,255	<b>395,255</b>	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	<b>600,000</b>	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	<b>1,500,000</b>	-	0.0%
1015460 - CARTA	105,200	<b>105,200</b>	-	0.0%
1015550 - URBAN LEAGUE	50,000	<b>50,000</b>	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	62,653	<b>62,653</b>	-	0.0%
1015680 - ARMED FORCES DAY PARADE	10,000	<b>10,000</b>	-	0.0%
<b>TOTAL</b>	<b>3,898,476</b>	<b>4,021,437</b>	<b>122,961</b>	<b>3.2%</b>

*Hamilton County Government  
 Budget Year 2015  
 1015010 - FOREST FIRE PREVENTION*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
56003	APPROPRIATION	4,000.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1015020 - SOIL CONSERVATION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
	<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001	SALARIES	75,352.00	77,235.80	1,883.80	2.5%
52001	FICA	5,764.43	5,908.53	144.10	2.4%
52002	MEDICAL INSURANCE	12,222.87	13,837.72	1,614.85	13.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	10,609.56	11,067.88	458.32	4.3%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<b>104,672.98</b>	<b>108,774.05</b>	<b>4,101.07</b>	<b>3.9%</b>
	<b><u>OPERATING EXPENDITURES</u></b>				
56003	APPROPRIATION	10,014.00	10,014.00	0.00	0.0%
		<b>10,014.00</b>	<b>10,014.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>114,686.98</b>	<b>118,788.05</b>	<b>4,101.07</b>	<b>3.5%</b>

1015020 SOIL CONSERVATION

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BEATY, RENITA L	UNCLASS EMP	FT	1.00	42,907.00
JOHNSON, AMY K	UNCLASS EMP	FT	1.00	32,445.00
Z-Raises			1.00	1,883.80
Total Salaries				77,235.80
Total Benefits				31,538.27
DepartmentTotal				108,774.07

*Hamilton County Government  
 Budget Year 2015  
 1015030 - AGRICULTURE DEPARTMENT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
56003	236,410.00	236,410.00	0.00	0.0%
	236,410.00	236,410.00	0.00	0.0%
	236,410.00	236,410.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1015230 - COUNTY-CITY PLANNING COMMISSIO*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
56003 <b>APPROPRIATION</b>	559,430.00	678,289.00	118,859.00	21.2%
	559,430.00	678,289.00	118,859.00	21.2%
	559,430.00	678,289.00	118,859.00	21.2%

*Hamilton County Government  
 Budget Year 2015  
 1015240 - REG COUNCIL OF GOVT & SETDD*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
56003 <b>APPROPRIATION</b>	72,293.00	<b>72,293.00</b>	0.00	0.0%
	72,293.00	<b>72,293.00</b>	0.00	0.0%
	72,293.00	<b>72,293.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1015260 - AIR POLLUTION CONTROL*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>				
56003	<b>APPROPRIATION</b>	188,548.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1015270 - HUMANE EDUCATIONAL SOCIETY*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>				
56003	APPROPRIATION	395,255.00	395,255.00	0.00	0.0%
		395,255.00	395,255.00	0.00	0.0%
		395,255.00	395,255.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
56003 <b>APPROPRIATION</b>	600,000.00	600,000.00	0.00	0.0%
	600,000.00	600,000.00	0.00	0.0%
	600,000.00	600,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1015320 - BARONESS ERLANGER HOSPITAL*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>			
56003	1,500,000.00	1,500,000.00	0.00	0.0%
	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1015460 - CARTA*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>				
56003	<b>APPROPRIATION</b>	105,200.00	105,200.00	0.00	0.0%
		105,200.00	105,200.00	0.00	0.0%
		105,200.00	105,200.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1015550 - URBAN LEAGUE*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<u>OPERATING EXPENDITURES</u>					
56003	APPROPRIATION	50,000.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1015580 - AFRICAN-AMER MUSEUM BLDG MAINT**

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
56003	<b>APPROPRIATION</b>	62,653.00	<b>62,653.00</b>	0.00	0.0%
		62,653.00	<b>62,653.00</b>	0.00	0.0%
		62,653.00	<b>62,653.00</b>	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
*1015680 - ARMED FORCES DAY PARADE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
56003 <u>APPROPRIATION</u>	10,000.00	10,000.00	0.00	0.0%
	10,000.00	10,000.00	0.00	0.0%
	10,000.00	10,000.00	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>UNASSIGNED DIVISION</b>				
1029000 - UTILITIES	2,000,000	2,000,000	-	0.0%
1029300 - INSURANCE	165,703	208,000	42,297	25.5%
1029310 - EMPLOYEE BENEFITS	3,755,363	3,933,340	177,977	4.7%
1029320 - TRUSTEES COMMISSION	2,605,000	2,665,000	60,000	2.3%
1029330 - EXTERNAL AUDITS	220,000	204,000	(16,000)	-7.3%
1029340 - DEBT SERVICE APPROPRIATION	35,357,329	32,684,351	(2,672,978)	-7.6%
1029350 - DEBT SERVICE TRUSTEE'S COMMISS	740,000	660,000	(80,000)	-10.8%
1029360 - COUNTY DUES	9,937	9,937	-	0.0%
1029370 - NACO DUES	6,729	6,729	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	770,600	815,600	45,000	5.8%
1030000 - COUNTY MAYOR	689,221	713,175	23,954	3.5%
1030010 - CHIEF OF STAFF	371,770	398,726	26,956	7.3%
1030030 - COUNTY ATTORNEY	829,543	833,969	4,426	0.5%
1030040 - REPRESENTATIVE GEN ASSEMBLY	20,000	20,000	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	285,924	289,559	3,635	1.3%
1030100 - COUNTY BOARD OF COMMISSIONERS	707,804	741,059	33,255	4.7%
1030150 - AUDITING	1,034,488	1,030,027	(4,461)	-0.4%
1030160 - MICROFILM	458,482	471,959	13,477	2.9%
1030180 - TELECOMMUNICATIONS	966,038	1,004,039	38,001	3.9%
1030250 - HUMAN RESOURCES	687,447	687,917	470	0.1%
1030260 - AMERICAN DISABILITY ACT	1,000	1,000	-	0.0%
1030270 - DRUG & ALCOHOL TESTING PROGRAM	10,500	10,500	-	0.0%
1030280 - EMPLOYEE ASSISTANCE PROGRAM	23,300	23,300	-	0.0%
1030400 - COUNTY EEO	57,500	57,500	-	0.0%
1030600 - DEVELOPMENT	482,685	488,747	6,062	1.3%
1030800 - WWTA	-	2,135,019	2,135,019	n/a
1030804 - WWTA/PSLP, STATE MANDATED	-	204,750	204,750	n/a
1030990 - RAILROAD AUTHORITY	128,767	133,731	4,964	3.9%
1099990 - CAPTIAL OUTLAY	4,250,671	3,073,749	(1,176,922)	-27.7%
<b>TOTAL</b>	<b>56,635,801</b>	<b>55,505,683</b>	<b>(1,130,118)</b>	<b>-2.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1029000 - UTILITIES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>OPERATING EXPENDITURES</u></b>					
53013	UTILITY SERVICES	155,000.00	125,988.00	(29,012.00)	-18.7%
53014	UTILITY SERVICES-TELEPHONE	10,278.00	10,588.00	310.00	3.0%
53015	UTILITY SERVICES-ELECTRICITY	1,182,408.00	1,304,030.00	121,622.00	10.2%
53016	UTILITY SERVICES-WATER	329,020.00	321,821.00	(7,199.00)	-2.1%
53017	UTILITY SERVICES-GAS	320,294.00	230,021.00	(90,273.00)	-28.1%
53071	INTERNET SERVICE	3,000.00	7,552.00	4,552.00	151.7%
		<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1029300 - INSURANCE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>					
57001	BUILDING & BUILDERS RISK INS	154,000.00	<b>187,500.00</b>	33,500.00	21.7%
57007	PERFORMANCE & SURETY BONDS	11,703.00	<b>20,500.00</b>	8,797.00	75.1%
		<b>165,703.00</b>	<b>208,000.00</b>	42,297.00	25.5%
		<b>165,703.00</b>	<b>208,000.00</b>	42,297.00	25.5%



*Hamilton County Government*  
*Budget Year 2015*  
**1029310 - EMPLOYEE BENEFITS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	200,000.00	<b>475,000.00</b>	275,000.00	137.5%
52001 FICA	9,949.40	<b>36,337.50</b>	26,388.10	265.2%
52002 MEDICAL INSURANCE	919,217.00	<b>1,109,061.00</b>	189,844.00	20.6%
52008 SELF INSURANCE	302.00	<b>0.00</b>	(302.00)	-100.0%
	<b>1,129,468.40</b>	<b>1,620,398.50</b>	490,930.10	43.4%
<b><u>OPERATING EXPENDITURES</u></b>				
53050 MISCELLANEOUS PURCHASED SERVIC	726,894.60	<b>712,941.06</b>	(13,953.54)	-1.9%
56004 INTER FUND TRANSFER	1,899,000.00	<b>1,600,000.00</b>	(299,000.00)	-15.7%
	<b>2,625,894.60</b>	<b>2,312,941.06</b>	(312,953.54)	-11.9%
	<b>3,755,363.00</b>	<b>3,933,339.56</b>	177,976.56	4.7%

*Hamilton County Government  
 Budget Year 2015  
 1029320 - TRUSTEES COMMISSION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>			
53057				
	<b><u>TRUSTEES COMMISSION 2%</u></b>			
	2,605,000.00	<b>2,665,000.00</b>	60,000.00	2.3%
	<u>2,605,000.00</u>	<u><b>2,665,000.00</b></u>	<u>60,000.00</u>	<u>2.3%</u>
	<u>2,605,000.00</u>	<u><b>2,665,000.00</b></u>	<u>60,000.00</u>	<u>2.3%</u>

*Hamilton County Government  
 Budget Year 2015  
 1029330 - EXTERNAL AUDITS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53046 PUBLISHING DUPLICATING & BINDI	30,000.00	<b>25,000.00</b>	(5,000.00)	-16.6%
53050 MISCELLANEOUS PURCHASED SERVIC	5,000.00	<b>10,000.00</b>	5,000.00	100.0%
53052 ACCOUNTING & AUDITING SERVICES	185,000.00	<b>169,000.00</b>	(16,000.00)	-8.6%
	<b>220,000.00</b>	<b>204,000.00</b>	(16,000.00)	-7.2%
	<b>220,000.00</b>	<b>204,000.00</b>	(16,000.00)	-7.2%

*Hamilton County Government*  
*Budget Year 2015*  
**1029340 - DEBT SERVICE APPROPRIATION**

		<b>Adopted</b>	<b>Proposed</b>	<b>Increase</b>	<b>Percent</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
		<b>FY 2014</b>	<b>FY 2015</b>		
<b>OPERATING EXPENDITURES</b>					
56003	<b>APPROPRIATION</b>	35,357,329.00	<b>32,684,351.00</b>	(2,672,978.00)	-7.5%
		35,357,329.00	<b>32,684,351.00</b>	(2,672,978.00)	-7.5%
		35,357,329.00	<b>32,684,351.00</b>	(2,672,978.00)	-7.5%

*Hamilton County Government  
 Budget Year 2015  
 1029350 - DEBT SERVICE TRUSTEE'S COMMISS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>			
56003				
	<b>740,000.00</b>	<b>660,000.00</b>	<b>(80,000.00)</b>	<b>-10.8%</b>
	<b>740,000.00</b>	<b>660,000.00</b>	<b>(80,000.00)</b>	<b>-10.8%</b>
	<b>740,000.00</b>	<b>660,000.00</b>	<b>(80,000.00)</b>	<b>-10.8%</b>

*Hamilton County Government  
 Budget Year 2015  
 1029360 - COUNTY DUES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53047 MEMBERSHIPS	9,937.00	9,937.00	0.00	0.0%
	9,937.00	9,937.00	0.00	0.0%
	9,937.00	9,937.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1029370 - NACO DUES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53047 MEMBERSHIPS	6,729.00	6,729.00	0.00	0.0%
	6,729.00	6,729.00	0.00	0.0%
	6,729.00	6,729.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1029500 - CCC - CERTIFIED COST REIMBURSE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53050 MISCELLANEOUS PURCHASED SERVIC	100,000.00	<b>150,000.00</b>	50,000.00	50.0%
55032 DEPT OF SAFETY -FINES	600.00	<b>600.00</b>	0.00	0.0%
55050 WITNESS EXPENSE	40,000.00	<b>30,000.00</b>	(10,000.00)	-25.0%
55052 BOARDING JURY	5,000.00	<b>5,000.00</b>	0.00	0.0%
55071 MUNICIPAL OFFICERS COST	20,000.00	<b>20,000.00</b>	0.00	0.0%
55076 CLERK'S COST-MISDEMEANOR	550,000.00	<b>550,000.00</b>	0.00	0.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	55,000.00	<b>60,000.00</b>	5,000.00	9.0%
	<b>770,600.00</b>	<b>815,600.00</b>	45,000.00	5.8%
	<b>770,600.00</b>	<b>815,600.00</b>	45,000.00	5.8%



*Hamilton County Government  
Budget Year 2015  
1030000 - COUNTY MAYOR*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	441,877.00	452,924.00	11,047.00	2.5%
51015	SALARIES - LONGEVITY	7,800.00	8,025.00	225.00	2.8%
52001	FICA	32,087.33	33,154.23	1,066.90	3.3%
52002	MEDICAL INSURANCE	67,179.52	76,055.98	8,876.46	13.2%
52003	LIFE INSURANCE	360.36	360.36	0.00	0.0%
52007	STATE PENSION	63,314.52	66,054.00	2,739.48	4.3%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	0.0%
		614,430.73	638,385.57	23,954.84	3.8%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	2,200.00	2,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125.00	125.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125.00	16,125.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	9,939.00	9,939.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,800.00	1,800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001.00	10,001.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100.00	100.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	6,000.00	6,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	10,700.00	10,700.00	0.00	0.0%
		74,790.00	74,790.00	0.00	0.0%
		689,220.73	713,175.57	23,954.84	3.4%

1030000

COUNTY MAYOR

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
COPPINGER, JIM M	APPOINTED OFFIC	FT	1.00	151,006.00
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	60,224.00
HUGHES, ARLENE	AST TO CM	FT	1.00	75,000.00
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	66,014.00
PARIS, TONDALAYA	EXE SECRETARY	FT	1.00	36,699.00
STERCHI, DEBRA R	LEG COORDINATOR	FT	1.00	52,934.00
Z-Longevity			1.00	8,025.00
Z-Raises			1.00	11,047.00
Total Salaries				460,949.00
Total Benefits				177,436.57
DepartmentTotal				<u>638,385.57</u>

*Hamilton County Government  
Budget Year 2015  
1030010 - CHIEF OF STAFF*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	250,182.00	266,687.00	16,505.00	6.5%
51015	SALARIES - LONGEVITY	900.00	975.00	75.00	8.3%
52001	FICA	18,274.67	19,112.14	837.47	4.5%
52002	MEDICAL INSURANCE	49,455.45	55,989.96	6,534.51	13.2%
52003	LIFE INSURANCE	180.18	180.18	0.00	0.0%
52007	STATE PENSION	35,352.35	38,355.96	3,003.61	8.4%
52008	SELF INSURANCE	906.00	906.00	0.00	0.0%
		<b>355,250.65</b>	<b>382,206.24</b>	<b>26,955.59</b>	<b>7.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,520.00	2,520.00	0.00	0.0%
53041	TRAVEL LOCAL	700.00	700.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000.00	5,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
		<b>16,520.00</b>	<b>16,520.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>371,770.65</b>	<b>398,726.24</b>	<b>26,955.59</b>	<b>7.2%</b>

**1030010 CHIEF OF STAFF**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	139,000.00
HATLER, GINA	PUB REL MGR	FT	1.00	58,461.00
Vacant Position	AST TO COS	FT	1.00	62,971.00
Z-Longevity			1.00	975.00
Z-Raises			1.00	6,255.00
Total Salaries				267,662.00
Total Benefits				114,544.24
DepartmentTotal				<u>382,206.24</u>

*Hamilton County Government  
Budget Year 2015  
1030030 - COUNTY ATTORNEY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	433,122.00	443,950.00	10,828.00	2.4%
51015	SALARIES - LONGEVITY	6,675.00	7,050.00	375.00	5.6%
52001	FICA	31,555.56	32,617.19	1,061.63	3.3%
52002	MEDICAL INSURANCE	67,789.77	76,746.54	8,956.77	13.2%
52003	LIFE INSURANCE	360.36	360.36	0.00	0.0%
52007	STATE PENSION	61,923.41	64,628.29	2,704.88	4.3%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	0.0%
		603,238.10	627,164.38	23,926.28	3.9%
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	0.0%
53038	LITIGATION EXPENSES	57,200.00	57,200.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	1,300.00	500.00	62.5%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,605.00	3,605.00	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	82,000.00	57,000.00	(25,000.00)	-30.4%
53066	TUITION FEES SCHOOL SUPPLIES	3,000.00	3,000.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	28,000.00	28,000.00	0.00	0.0%
53092	CREMATION SERVICES	0.00	5,000.00	5,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500.00	8,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000.00	1,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	17,000.00	17,000.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,500.00	6,500.00	0.00	0.0%
		226,305.00	206,805.00	(19,500.00)	-8.6%
		829,543.10	833,969.38	4,426.28	0.5%

1030030

COUNTY ATTORNEY

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	78,000.00
MILLING, SHARON M	SR LEGAL SECT	FT	1.00	40,236.00
SCAIFE, LINDA G	SR LEGAL SECT	FT	1.00	39,140.00
SOUTHERLAND, MARY NEIL	SR TR ATTORNEY	FT	1.00	86,000.00
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	147,392.00
WILSON, PEGGY J	SR LEGAL SECT	FT	1.00	42,354.00
Z-Longevity			1.00	7,050.00
Z-Raises			1.00	10,828.00
Total Salaries				451,000.00
Total Benefits				176,164.38
DepartmentTotal				<u>627,164.38</u>

*Hamilton County Government  
 Budget Year 2015  
 1030040 - REPRESENTATIVE GEN ASSEMBLY*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53072	<b>SUB CONTRACTED SERVICES</b>	20,000.00	<b>20,000.00</b>	0.00	0.0%
		20,000.00	<b>20,000.00</b>	0.00	0.0%
		20,000.00	<b>20,000.00</b>	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1030050 - READ 20 INITIATIVE PROGRAM*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	192,353.00	197,161.82	4,808.82	2.4%
51015	SALARIES - LONGEVITY	1,425.00	1,650.00	225.00	15.7%
52001	FICA	14,824.01	15,209.09	385.08	2.5%
52002	MEDICAL INSURANCE	24,427.25	21,437.26	(2,989.99)	-12.2%
52003	LIFE INSURANCE	180.18	180.18	0.00	0.0%
52007	STATE PENSION	27,283.95	28,489.72	1,205.77	4.4%
52008	SELF INSURANCE	906.00	906.00	0.00	0.0%
		<u>261,399.39</u>	<u>265,034.07</u>	<u>3,634.68</u>	<u>1.3%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	800.00	800.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	4,500.00	4,500.00	0.00	0.0%
53041	TRAVEL LOCAL	3,650.00	3,650.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,600.00	2,600.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300.00	300.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900.00	3,900.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,400.00	1,400.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	175.00	175.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	0.0%
		<u>24,525.00</u>	<u>24,525.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>285,924.39</u>	<u>289,559.07</u>	<u>3,634.68</u>	<u>1.2%</u>



**1030050      READ 20 INITIATIVE PROGRAM**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
KURRELMEIERLEE, K SHAWN	CF READING OFF	FT	1.00	104,476.00
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	35,594.00
YELLIOTT, SHULA F	PROGRAM MANAGER	FT	1.00	52,283.00
Z-Longevity			1.00	1,650.00
Z-Raises			1.00	4,808.83
Total Salaries				198,811.83
Total Benefits				66,222.26
DepartmentTotal				<u>265,034.09</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1030100 - COUNTY BOARD OF COMMISSIONERS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	344,235.00	343,261.00	(974.00)	-0.2%
51015 SALARIES - LONGEVITY	1,500.00	1,950.00	450.00	30.0%
52001 FICA	26,448.80	26,408.70	(40.10)	-0.1%
52002 MEDICAL INSURANCE	149,605.25	183,189.76	33,584.51	22.4%
52003 LIFE INSURANCE	720.72	720.72	0.00	0.0%
52007 STATE PENSION	20,220.00	20,503.94	283.94	1.4%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	0.0%
	<b>546,353.77</b>	<b>579,658.12</b>	<b>33,304.35</b>	<b>6.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53005 REP & MAINT MACHINERY & EQUIPT	2,500.00	2,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	11,350.00	11,350.00	0.00	0.0%
53041 TRAVEL LOCAL	73,000.00	73,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	42,500.00	42,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	50.00	0.00	(50.00)	-100.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	1,700.00	1,700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,400.00	2,400.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,000.00	3,000.00	0.00	0.0%
	<b>161,450.00</b>	<b>161,400.00</b>	<b>(50.00)</b>	<b>-0.0%</b>
	<b>707,803.77</b>	<b>741,058.12</b>	<b>33,254.35</b>	<b>4.6%</b>

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, CHESTER H	APPOINTED OFFIC	FT	1.00	21,368.00
BECK, GREGORY	APPOINTED OFFIC	FT	1.00	21,368.00
BOYD, TIMOTHY L	APPOINTED OFFIC	FT	1.00	21,368.00
FIELDS, JAMES A	APPOINTED OFFIC	FT	1.00	24,638.00
GRAHAM, JOSEPH P	APPOINTED OFFIC	FT	1.00	21,368.00
HAYNES, WILLIAM MARTY	APPOINTED OFFIC	FT	1.00	21,368.00
HENRY, LARRY L	APPOINTED OFFIC	FT	1.00	21,368.00
HIXSON-GODDARD, CHRISTI	LEG ADMIN	FT	1.00	0.00
MACKEY, WARREN	APPOINTED OFFIC	FT	1.00	21,368.00
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	57,680.00
SKILLERN, FREDERICK R	APPOINTED OFFIC	FT	1.00	27,913.00
Vacant Position	ADMIN ASSISTANT	FT	1.00	35,000.00
Volker, Melinda	LEG ASSISTANT	FT	1.00	40,082.00
Z-Longevity			1.00	1,950.00
Z-Raises			1.00	8,372.00
Total Salaries				345,211.00
Total Benefits				234,447.12
DepartmentTotal				<u>579,658.12</u>

*Hamilton County Government  
Budget Year 2015  
1030150 - AUDITING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	675,839.00	653,775.00	(22,064.00)	-3.2%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	16,350.00	14,100.00	(2,250.00)	-13.7%
52001	FICA	52,513.01	50,857.58	(1,655.43)	-3.1%
52002	MEDICAL INSURANCE	128,857.86	152,101.04	23,243.18	18.0%
52003	LIFE INSURANCE	660.66	660.66	0.00	0.0%
52007	STATE PENSION	98,445.83	96,709.59	(1,736.24)	-1.7%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	0.0%
		<b>982,988.36</b>	<b>978,525.87</b>	<b>(4,462.49)</b>	<b>-0.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,500.00	1,500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500.00	1,500.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	0.0%
53047	MEMBERSHIPS	3,500.00	3,500.00	0.00	0.0%
53049	PARKING	300.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,500.00	3,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,800.00	1,800.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,200.00	1,200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,000.00	2,000.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	750.00	750.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1030150 - AUDITING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54048 MINOR COMPUTER SOFTWARE	1,000.00	<b>1,000.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,000.00	<b>6,000.00</b>	0.00	0.0%
	51,500.00	<b>51,500.00</b>	0.00	0.0%
	1,034,488.36	<b>1,030,025.87</b>	(4,462.49)	-0.4%

1030150      AUDITING

Name	Desc.	Type	Dist	Proposed Salary
CANNELLA, CHERYL L	AUDITOR	FT	1.00	51,500.00
HATFIELD, NORMAN D	AUDITOR	FT	1.00	47,870.00
MANSFIELD, HARRY D	SR AUDITOR	FT	1.00	56,334.00
MCGRIFF, BILLY W	CO AUDITOR	FT	1.00	129,425.00
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	39,902.00
RANDALL, JENNETH F	SR AUDITOR	FT	1.00	60,894.00
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	30,727.00
VACANT POSITION	ASSIST CO AUDIT	FT	1.00	103,557.00
VACANT POSITION	SR AUDITOR	FT	1.00	63,285.00
VACANT POSITION	AUDIT ASSOCIATE	FT	1.00	43,000.00
YIRGA, MARILYN K	AUDIT ASSOCIATE	FT	1.00	46,200.00
Z-Adjustment			1.00	-42,736.00
Z-Longevity			1.00	14,100.00
Z-Overtime			1.00	7,000.00
Z-Promotion			1.00	7,000.00
Z-Raises			1.00	16,817.00
Total Salaries				674,875.00
Total Benefits				303,650.87
DepartmentTotal				<u>978,525.87</u>

*Hamilton County Government  
Budget Year 2015  
1030160 - MICROFILM*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	269,805.00	276,425.00	6,620.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	4,500.00	4,875.00	375.00	8.3%
52001	FICA	21,060.84	21,595.96	535.12	2.5%
52002	MEDICAL INSURANCE	95,869.09	100,245.86	4,376.77	4.5%
52003	LIFE INSURANCE	420.42	420.42	0.00	0.0%
52007	STATE PENSION	32,006.65	33,577.36	1,570.71	4.9%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	0.0%
		<b>427,682.00</b>	<b>441,159.60</b>	<b>13,477.60</b>	<b>3.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	800.00	800.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	500.00	500.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	5,775.00	5,775.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	750.00	750.00	0.00	0.0%
53059	SECURITY SERVICES	475.00	475.00	0.00	0.0%
53061	DISPOSAL SERVICES	500.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	1,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500.00	1,500.00	0.00	0.0%
54020	REPAIR PARTS	4,500.00	4,500.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	4,500.00	4,500.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	1,100.00	1,100.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	100.00	100.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,900.00	1,900.00	0.00	0.0%
		<b>30,800.00</b>	<b>30,800.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>458,482.00</b>	<b>471,959.60</b>	<b>13,477.60</b>	<b>2.9%</b>

1030160      MICROFILM

Name	Desc.	Type	Dist	Proposed Salary
BLACK, SHAUNA L	MICROG OPER	FT	1.00	26,466.00
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	26,466.00
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	26,000.00
Hatler, Alexis R	MICROG OPER	PT	1.00	15,995.00
Kiser, Graham A.	MICROG OPER	PT	1.00	15,995.00
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	26,466.00
SCOTT, SIBYL Y	MICROG OPER	FT	1.00	29,320.00
Vacant Position	MICROG OPER	PT	1.00	15,995.00
WARD, CHRIS L	MICRO SER TECH	FT	1.00	33,935.00
WILSON, RAY M	PR/MICRO MGR	FT	1.00	48,167.00
Z-Longevity			1.00	4,875.00
Z-Overtime			1.00	1,000.00
Z-Promotion			1.00	5,000.00
Z-Raises			1.00	6,620.00
Total Salaries				282,300.00
Total Benefits				158,859.60
DepartmentTotal				<u>441,159.60</u>



*Hamilton County Government  
Budget Year 2015  
1030180 - TELECOMMUNICATIONS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	475,401.00	485,784.45	10,383.45	2.1%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	7,500.00	8,175.00	675.00	9.0%
52001	FICA	38,854.44	39,700.41	845.97	2.1%
52002	MEDICAL INSURANCE	128,848.55	152,091.16	23,242.61	18.0%
52003	LIFE INSURANCE	600.60	600.60	0.00	0.0%
52007	STATE PENSION	71,512.45	74,366.90	2,854.45	3.9%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	0.0%
		<b>750,737.04</b>	<b>788,738.52</b>	<b>38,001.48</b>	<b>5.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,600.00	1,600.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	45,000.00	45,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	475.00	475.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	125,000.00	125,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	0.0%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,460.00	3,460.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	0.0%
53047	MEMBERSHIPS	600.00	600.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,000.00	3,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	200.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	750.00	750.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	200.00	200.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	8,500.00	8,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	9,150.00	9,150.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1030180 - TELECOMMUNICATIONS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,800.00	2,800.00	0.00	0.0%
	215,301.00	215,301.00	0.00	0.0%
	966,038.04	1,004,039.52	38,001.48	3.9%

1030180 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	37,810.00
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	42,310.00
COKER, STEVE	SR TELE TECH	FT	1.00	47,388.00
HOLCOMB, SUSAN M	TELE MANAGER	FT	1.00	70,751.00
NIX, ELAINE C	TELE SRVS COORD	FT	1.00	0.00
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	58,229.00
REED, DONNA A	SR TEL SPEC	FT	1.00	38,506.00
SANDERS, PATRICIA M	SR TEL SPEC	FT	1.00	38,366.00
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	43,178.00
Vacant Position	TELE INFST CORD	FT	1.00	57,500.00
WILSON, ANGELA B	TELE SPECIALIST	FT	1.00	35,020.00
Z-Longevity			1.00	8,175.00
Z-Overtime			1.00	25,000.00
Z-Promotion			1.00	5,000.00
Z-Raises			1.00	11,726.45
Total Salaries				518,959.45
Total Benefits				269,779.07
DepartmentTotal				<u>788,738.52</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1030250 - HUMAN RESOURCES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	383,906.00	376,622.92	(7,283.08)	-1.8%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	0.00	(1,000.00)	-100.0%
51015	SALARIES - LONGEVITY	7,125.00	4,500.00	(2,625.00)	-36.8%
52001	FICA	29,990.36	29,155.89	(834.47)	-2.7%
52002	MEDICAL INSURANCE	104,421.41	118,218.10	13,796.69	13.2%
52003	LIFE INSURANCE	480.48	480.48	0.00	0.0%
52007	STATE PENSION	55,197.97	54,614.91	(583.06)	-1.0%
52008	SELF INSURANCE	2,416.00	2,416.00	0.00	0.0%
		<b>584,537.22</b>	<b>586,008.30</b>	<b>1,471.08</b>	<b>0.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,000.00	1,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,600.00	1,600.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	900.00	3,000.00	2,100.00	233.3%
53030	OUTSIDE TRAINING SERVICES	5,000.00	5,000.00	0.00	0.0%
53032	OTHER PROFESSIONAL SERVICES	5,400.00	5,400.00	0.00	0.0%
53034	DRUG TREATMENT	1,000.00	1,000.00	0.00	0.0%
53041	TRAVEL LOCAL	150.00	150.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	20,500.00	20,500.00	0.00	0.0%
53047	MEMBERSHIPS	1,200.00	1,200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	35,624.30	35,124.30	(500.00)	-1.4%
54001	OFFICE SUPPLIES & FORMSTS	7,200.00	7,200.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	4,800.00	4,800.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,660.00	1,660.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,500.00	1,500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,000.00	900.00	(2,100.00)	-70.0%
54022	RECORDING & CAMERA SUP & PROC	1,500.00	1,500.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	75.00	75.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000.00	3,000.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1030250 - HUMAN RESOURCES*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
		102,409.30	<b>101,909.30</b>	(500.00)	-0.4%
<b>CAPITAL EXPENDITURES</b>					
59021	M&E-COMPUTER HARDWARE	500.00	<b>0.00</b>	(500.00)	-100.0%
		500.00	<b>0.00</b>	(500.00)	-100.0%
		<b>687,446.52</b>	<b>687,917.60</b>	471.08	0.0%

1030250 HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
ELDER, BERTHA	HR ASSISTANT	FT	1.00	33,629.00
ELLIS, SANDRA K	ASST HR DIR	FT	1.00	69,500.00
GODWIN, JENNIFER M	COMP/BENE SPEC	FT	1.00	39,098.00
PARRISH, LINDSEY M	HR RECORDS SPEC	FT	1.00	32,090.00
PATTON, MATILDA G	SR HR ASSISTANT	FT	1.00	32,090.00
POE, ALECIA	DIRECTOR OF HR	FT	1.00	89,610.00
RUNYAN, ANNE D	HR TRAIN SPEC	FT	1.00	43,749.00
VACANT	STAFFING TECH	FT	1.00	27,671.00
Z-Longevity			1.00	4,500.00
Z-Raises			1.00	9,185.93
Total Salaries				381,122.93
Total Benefits				204,885.39
DepartmentTotal				<u>586,008.32</u>

*Hamilton County Government  
 Budget Year 2015  
 1030260 - AMERICAN DISABILITY ACT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
53042 MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	0.0%
	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1030270 - DRUG & ALCOHOL TESTING PROGRAM*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>					
56003	<b>APPROPRIATION</b>	10,500.00	<b>10,500.00</b>	0.00	0.0%
		10,500.00	<b>10,500.00</b>	0.00	0.0%
		10,500.00	<b>10,500.00</b>	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1030280 - EMPLOYEE ASSISTANCE PROGRAM*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>					
53018	CELLULAR & PAGER SERVICE	700.00	700.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	0.0%
53047	MEMBERSHIPS	400.00	400.00	0.00	0.0%
56003	APPROPRIATION	22,000.00	22,000.00	0.00	0.0%
		<b>23,300.00</b>	<b>23,300.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>23,300.00</b>	<b>23,300.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1030400 - COUNTY EEO*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>					
53014	UTILITY SERVICES-TELEPHONE	350.00	<b>350.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	550.00	<b>550.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	<b>3,200.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175.00	<b>175.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	125.00	<b>125.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500.00	<b>500.00</b>	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	51,500.00	<b>51,500.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	<b>500.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600.00	<b>600.00</b>	0.00	0.0%
		<b>57,500.00</b>	<b>57,500.00</b>	0.00	0.0%
		<b>57,500.00</b>	<b>57,500.00</b>	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1030600 - DEVELOPMENT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	305,912.00	309,686.32	3,774.32	1.2%
51015	SALARIES - LONGEVITY	8,325.00	8,925.00	600.00	7.2%
52001	FICA	24,039.13	24,373.75	334.62	1.3%
52002	MEDICAL INSURANCE	62,297.77	62,239.06	(58.71)	-0.0%
52003	LIFE INSURANCE	360.36	360.36	0.00	0.0%
52007	STATE PENSION	44,244.57	45,657.00	1,412.43	3.1%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	0.0%
		<b>446,990.83</b>	<b>453,053.49</b>	<b>6,062.66</b>	<b>1.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	900.00	800.00	(100.00)	-11.1%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,400.00	400.00	20.0%
53018	CELLULAR & PAGER SERVICE	2,400.00	2,800.00	400.00	16.6%
53041	TRAVEL LOCAL	200.00	200.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500.00	300.00	(200.00)	-40.0%
53045	LEGAL NOTICES & ADVERTISING	150.00	150.00	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	1,989.00	(11.00)	-0.5%
53050	MISCELLANEOUS PURCHASED SERVIC	1,300.00	1,300.00	0.00	0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,600.00	5,600.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	300.00	(200.00)	-40.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	2,300.00	2,500.00	200.00	8.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	189.00	100.00	(89.00)	-47.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,000.00	2,800.00	(200.00)	-6.6%
54021	TIRES TUBES & CHAINS	700.00	700.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	400.00	200.00	(200.00)	-50.0%
54048	MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	150.00	150.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,315.00	6,315.00	0.00	0.0%
58006	RENT SOFTWARE	140.00	140.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1030600 - DEVELOPMENT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
58007 OTHER RENTS	100.00	100.00	0.00	0.0%
	35,694.00	35,694.00	0.00	0.0%
	482,684.83	488,747.49	6,062.66	1.2%

**1030600      DEVELOPMENT**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BISHOP, DEBORAH J	ACCT ASSOCIATE	FT	1.00	41,278.00
JAHN, JANNA	GRANTS PLANNER	FT	1.00	48,410.00
JOHNSON, LESLIE	GRANTS MONITOR	FT	1.00	33,714.00
PROSTERMAN, LOUIS	DEV SUPERVISOR	FT	1.00	62,021.00
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	84,182.00
SAMPLEY, NORMA S	PRINCIPAL SEC	FT	1.00	32,528.00
WELDEN, DORIS A	GRANTS MONITOR	FT	1.00	0.00
Z-Longevity			1.00	8,925.00
Z-Raises			1.00	7,553.33
<b>Total Salaries</b>				<b>318,611.33</b>
<b>Total Benefits</b>				<b>134,442.18</b>
<b>DepartmentTotal</b>				<b>453,053.51</b>

*Hamilton County Government  
Budget Year 2015  
1030800 - WWT A*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	0.00	1,096,306.00	1,096,306.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	110,000.00	110,000.00	0.0%
51015	SALARIES - LONGEVITY	0.00	16,725.00	16,725.00	0.0%
52001	FICA	0.00	93,561.86	93,561.86	0.0%
52002	MEDICAL INSURANCE	0.00	354,643.64	354,643.64	0.0%
52003	LIFE INSURANCE	0.00	1,561.56	1,561.56	0.0%
52007	STATE PENSION	0.00	171,964.44	171,964.44	0.0%
52008	SELF INSURANCE	0.00	8,456.00	8,456.00	0.0%
		0.00	1,853,218.50	1,853,218.50	0.0%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	0.00	45,000.00	45,000.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	0.00	1,000.00	1,000.00	0.0%
53006	REP & MAINT PLUMBING HTG&COOL	0.00	100.00	100.00	0.0%
53010	REP & MAINT BUILDINGS	0.00	100.00	100.00	0.0%
53013	UTILITY SERVICES	0.00	25,000.00	25,000.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	35,000.00	35,000.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	25,000.00	25,000.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	5,000.00	5,000.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	2,500.00	2,500.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	1,000.00	1,000.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0.00	1,500.00	1,500.00	0.0%
53071	INTERNET SERVICE	0.00	900.00	900.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	15,000.00	15,000.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0.00	25,000.00	25,000.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	100.00	100.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	1,000.00	1,000.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	0.00	5,000.00	5,000.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	0.00	2,000.00	2,000.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0.00	84,000.00	84,000.00	0.0%
54020	REPAIR PARTS	0.00	1,000.00	1,000.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	1,000.00	1,000.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1030800 - WWTA*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54026 PAINT & GLASS & RELATED SUPP	0.00	600.00	600.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	5,000.00	5,000.00	0.0%
	0.00	<b>281,800.00</b>	281,800.00	0.0%
	0.00	<b>2,135,018.50</b>	2,135,018.50	0.0%

1030800

WWTA

Name	Desc.	Type	Dist	Proposed Salary
ASHBY, RODNEY A		FT	1.00	37,666.00
BABCOCK, TERRY L		FT	1.00	32,174.00
BAKER, EUGENE		FT	1.00	45,931.00
BRUMLOW, MAKISHA K		FT	1.00	30,090.00
CAMERON, JOSEPH W		FT	1.00	35,230.00
COUNTS, WANDA S		FT	1.00	47,129.00
DAVIS, LARRY B		FT	1.00	28,500.00
DUFFY III, LEO J		FT	1.00	37,979.00
EDGEMON SR, RONALD L		FT	1.00	39,913.00
GILBERT, KIMBERLY D		FT	1.00	31,930.00
GRAJDIERU, TATIANA		FT	1.00	37,380.00
GRIMES, CLEVELAND T		FT	1.00	86,406.00
HARRISON, MARK C		FT	1.00	82,400.00
LONG, NATASHA E		FT	1.00	32,930.00
LYLES, JOEY D		FT	1.00	44,276.00
MCDONALD, SHANNON L		FT	1.00	29,648.00
MOWERY, LARRY E		FT	1.00	44,276.00
ROLLINS, PAUL W		FT	1.00	34,700.00
SHEPHERD, ANDREW C		FT	1.00	30,090.00
STARKIS, FRANCES M		FT	1.00	37,595.00
VACANT POSITION		FT	1.00	42,316.00
VACANT POSITION		FT	1.00	44,276.00
VACANT POSITION		PT	1.00	11,500.00
VACANT POSITION		ITRN	1.00	11,500.00
VOLKER, MELINDA Y		FT	1.00	29,647.00
WHEELER, CHAD W		FT	1.00	32,090.00
WILSON, BRANDON R		FT	1.00	35,039.00
WRIGHT, STEVEN A		FT	1.00	33,053.00
Z-Longevity			1.00	16,725.00
Z-Overtime			1.00	110,000.00
Z-Promotion			1.00	4,000.00
Z-Raises			1.00	26,642.00
Total Salaries				1,223,031.00
Total Benefits				630,187.50
DepartmentTotal				<u>1,853,218.50</u>



*Hamilton County Government  
 Budget Year 2015  
 1030804 - WWTA/PSLP, STATE MANDATED*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001	0.00	125,022.32	125,022.32	0.0%
51002	0.00	4,000.00	4,000.00	0.0%
52001	0.00	9,870.20	9,870.20	0.0%
52002	0.00	26,283.40	26,283.40	0.0%
52003	0.00	180.18	180.18	0.0%
52007	0.00	18,488.90	18,488.90	0.0%
52008	0.00	906.00	906.00	0.0%
	<b>0.00</b>	<b>184,751.00</b>	<b>184,751.00</b>	<b>0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53018	0.00	4,000.00	4,000.00	0.0%
53044	0.00	10,000.00	10,000.00	0.0%
53046	0.00	2,000.00	2,000.00	0.0%
54001	0.00	1,000.00	1,000.00	0.0%
54002	0.00	1,000.00	1,000.00	0.0%
54047	0.00	2,000.00	2,000.00	0.0%
	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.0%</b>
	<b>0.00</b>	<b>204,751.00</b>	<b>204,751.00</b>	<b>0.0%</b>

1030804      WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M		FT	1.00	29,647.00
LOFTIN, MICHELLE E		FT	1.00	43,260.00
WEBB, CHARLES S		FT	1.00	49,066.00
Z-Overtime			1.00	4,000.00
Z-Raises			1.00	3,049.33
			Total Salaries	129,022.33
			Total Benefits	55,728.70
			DepartmentTotal	184,751.03

*Hamilton County Government  
 Budget Year 2015  
 1030990 - RAILROAD AUTHORITY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	84,238.00	<b>86,343.95</b>	2,105.95	2.5%
51015	SALARIES - LONGEVITY	675.00	<b>750.00</b>	75.00	11.1%
52001	FICA	6,495.85	<b>6,662.69</b>	166.84	2.5%
52002	MEDICAL INSURANCE	18,315.81	<b>20,735.78</b>	2,419.97	13.2%
52003	LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007	STATE PENSION	11,955.75	<b>12,480.57</b>	524.82	4.3%
52008	SELF INSURANCE	302.00	<b>302.00</b>	0.00	0.0%
		<u>122,042.47</u>	<u><b>127,335.05</b></u>	<u>5,292.58</u>	<u>4.3%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	120.00	<b>120.00</b>	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	250.00	<b>250.00</b>	0.00	0.0%
53016	UTILITY SERVICES-WATER	150.00	<b>375.00</b>	225.00	150.0%
53041	TRAVEL LOCAL	5,000.00	<b>4,000.00</b>	(1,000.00)	-20.0%
53042	MEETINGS,SEMINARS,ETC.	750.00	<b>1,200.00</b>	450.00	60.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	<b>100.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	5.00	<b>0.00</b>	(5.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	50.00	<b>50.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	<b>300.00</b>	0.00	0.0%
		<u>6,725.00</u>	<u><b>6,395.00</b></u>	<u>(330.00)</u>	<u>-4.9%</u>
		<u>128,767.47</u>	<u><b>133,730.05</b></u>	<u>4,962.58</u>	<u>3.8%</u>

**1030990 RAILROAD AUTHORITY**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ANDREWS, TIMOTHY R	DIRECTOR HCRRRA	FT	1.00	84,238.00
Z-Longevity			1.00	750.00
Z-Raises			1.00	2,105.95
Total Salaries				87,093.95
Total Benefits				40,241.11
DepartmentTotal				<u>127,335.06</u>

**Hamilton County Government**  
**Budget Year 2015**  
**1099990 - CAPITAL OUTLAY**

<b>Adopted</b>	<b>Proposed</b>		
<b>Budget</b>	<b>Budget</b>	<b>Increase</b>	<b>Percent</b>
<b>FY 2014</b>	<b>FY 2015</b>	<b>(Decrease)</b>	<b>Change</b>

**CAPITAL OUTLAY**

0808009 - C/O STORMWATER	10,400	<b>21,400</b>	11,000	105.8%
1010019 - C/O MEDICAL EXAMINER	41,850	<b>2,920</b>	(38,930)	-93.0%
1010049 - C/O COUNTY CLERK	2,100	<b>3,000</b>	900	42.9%
1010079 - C/O ASSESSOR OF PROPERTY	39,000	<b>61,500</b>	22,500	57.7%
1010099 - C/O COUNTY ELECTION COMMISSION	35,000	-	(35,000)	-100.0%
1010109 - C/O CRIMINAL COURT	15,789	<b>4,789</b>	(11,000)	-69.7%
1010119 - C/O SHERIFF	844,000	<b>796,555</b>	(47,445)	-5.6%
1010209 - C/O JUVENILE COURT CLERK	-	<b>19,900</b>	19,900	n/a
1010509 - C/O REGISTER-COMPUTER FEES	8,000	-	(8,000)	-100.0%
1010619 - C/O JUVENILE COURT JUDGE	13,500	<b>8,337</b>	(5,163)	-38.2%
1010629 - C/O JUVENILE CT DETENTION UNIT	4,500	<b>13,500</b>	9,000	200.0%
1030039 - C/O COUNTY ATTORNEY	3,600	<b>4,000</b>	400	11.1%
1030109 - C/O CTY BOARD OF COMMISSIONERS	900,000	-	(900,000)	-100.0%
1030159 - C/O AUDITING	2,200	<b>1,230</b>	(970)	-44.1%
1030169 - C/O MICROFILM	18,000	<b>6,010</b>	(11,990)	-66.6%
1030189 - C/O TELECOMMUNICATIONS	45,700	<b>34,375</b>	(11,325)	-24.8%
1030259 - C/O HUMAN RESOURCES	-	<b>800</b>	800	n/a
1031019 - C/O ACCOUNTING	3,300	<b>3,030</b>	(270)	-8.2%
1031029 - C/O FINANCIAL MANAGEMENT	-	<b>1,010</b>	1,010	n/a
1031039 - C/O ITS	665,000	<b>400,000</b>	(265,000)	-39.8%
1031049 - C/O PURCHASING	3,400	-	(3,400)	-100.0%
1031059 - C/O GIS	83,500	<b>23,500</b>	(60,000)	-71.9%
1032049 - C/O BUILDING INSPECTION	28,200	<b>26,000</b>	(2,200)	-7.8%
1032069 - C/O SECURITY SERVICES	34,400	<b>45,600</b>	11,200	32.6%
1032129 - C/O ENGINEERING	7,250	<b>7,250</b>	-	0.0%
1032139 - C/O HIGHWAY	45,000	<b>53,000</b>	8,000	17.8%
1032209 - C/O RECYCLING	-	<b>26,010</b>	26,010	n/a
1034029 - C/O MAINTENANCE	75,000	<b>22,000</b>	(53,000)	-70.7%
1034039 - C/O EMERGENCY SERVICES	108,800	<b>114,800</b>	6,000	5.5%
1034059 - C/O RECREATION	54,500	<b>68,500</b>	14,000	25.7%
1034079 - C/O RIVERPARK PARK	168,000	<b>56,000</b>	(112,000)	-66.7%
1034119 - C/O COMM CORR-MISDEMEANORS	-	<b>20,000</b>	20,000	n/a
1034189 - C/O HAZARDOUS MATERIAL TEAM	19,000	<b>19,000</b>	-	0.0%
1034199 - C/O TRI-COMMUNITY VOL FIRE	39,330	<b>39,330</b>	-	0.0%
1034209 - C/O DALLAS BAY VOL FIRE	34,155	<b>34,155</b>	-	0.0%
1034219 - C/O MOWBRAY VOLUNTEER FIRE	15,525	<b>15,525</b>	-	0.0%
1034229 - C/O CHATT-HAM COUNTY RESCUE	10,350	<b>10,350</b>	-	0.0%
1034239 - C/O HIGHWAY 58 VOL FIRE DEPT	36,743	<b>36,743</b>	-	0.0%
1034249 - C/O SEQUOYAH VOL FIRE DEPT	18,113	<b>18,113</b>	-	0.0%

**Hamilton County Government**  
**Budget Year 2015**  
**1099990 - CAPITAL OUTLAY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
1034259 - C/O WALDENS RIDGE EMERG SERV	28,980	28,980	-	0.0%
1034269 - C/O SALE CREEK VOL FIRE DEPT	31,568	31,568	-	0.0%
1034279 - C/O HAMILTON CTY MARINE RESCUE	10,350	10,350	-	0.0%
1034289 - C/O HAMILTON COUNTY STARS	10,350	10,350	-	0.0%
1034299 - C/O FLATTOP VOL FIRE DEPT	12,938	12,938	-	0.0%
1034409 - C/O NATURE PARK ESIP	53,000	8,000	(45,000)	-84.9%
1035519 - C/O ADMINISTRATION	-	40,000	40,000	n/a
1035529 - C/O MAINTENANCE	48,000	-	(48,000)	-100.0%
1035539 - C/O ENVIRONMENTAL HEALTH	8,800	-	(8,800)	-100.0%
1035549 - C/O STATISTICS	1,100	7,600	6,500	590.9%
1035569 - C/O HEALTH PROMO & WELLNESS	2,200	-	(2,200)	-100.0%
1035579 - C/O DENTAL HEALTH	3,750	-	(3,750)	-100.0%
1035599 - C/O FAMILY PLANNING	1,670	-	(1,670)	-100.0%
1035649 - C/O NURSING ADMINISTRATON	5,000	5,000	-	0.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	19,500	-	(19,500)	-100.0%
1035869 - C/O FAMILY HEALTH/ADULT	4,400	2,000	(2,400)	-54.5%
1035879 - C/O OOLTEWAH CLINIC	24,560	-	(24,560)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	19,500	2,500	(17,000)	-87.2%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	7,700	-	(7,700)	-100.0%
1035909 - C/O COUNTY STD CLINIC	6,600	-	(6,600)	-100.0%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	-	1,231	1,231	n/a
1037009 - C/O EMS	517,500	895,000	377,500	72.9%
<b>TOTAL</b>	<b>4,250,671</b>	<b>3,073,749</b>	<b>(1,176,922)</b>	<b>-27.7%</b>

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>FINANCE DIVISION</b>				
1031000 - ADMINISTRATOR FINANCE	253,102	269,148	16,046	6.3%
1031010 - ACCOUNTING	1,927,556	1,985,326	57,770	3.0%
1031020 - FINANCIAL MANAGEMENT	486,665	519,441	32,776	6.7%
1031030 - INFORMATION TECHNOLOGY SERVICE	3,240,089	3,254,599	14,510	0.4%
1031040 - PURCHASING	490,831	514,457	23,626	4.8%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	855,503	893,760	38,257	4.5%
<b>TOTAL</b>	<b>7,253,746</b>	<b>7,436,731</b>	<b>182,985</b>	<b>2.5%</b>

*Hamilton County Government  
 Budget Year 2015  
 1031000 - ADMINISTRATOR FINANCE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	167,501.00	176,689.00	9,188.00	5.4%
51015	SALARIES - LONGEVITY	3,750.00	3,825.00	75.00	2.0%
52001	FICA	12,174.99	13,088.21	913.22	7.5%
52002	MEDICAL INSURANCE	31,139.63	35,254.18	4,114.55	13.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	24,112.14	25,867.65	1,755.51	7.2%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<b>239,401.88</b>	<b>255,448.16</b>	<b>16,046.28</b>	<b>6.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	450.00	450.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	300.00	200.00	(100.00)	-33.3%
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	700.00	700.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300.00	300.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	900.00	1,000.00	100.00	11.1%
		<b>13,700.00</b>	<b>13,700.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>253,101.88</b>	<b>269,148.16</b>	<b>16,046.28</b>	<b>6.3%</b>



1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
JOLLEY, RHONDA Z	EXE SECRETARY	FT	1.00	38,870.00
KISER, ALBERT	ADM OF FINANCE	FT	1.00	128,631.00
Z-Longevity			1.00	3,825.00
Z-Promotion			1.00	5,000.00
Z-Raises			1.00	4,188.00
			Total Salaries	180,514.00
			Total Benefits	74,934.16
			DepartmentTotal	255,448.16

*Hamilton County Government  
Budget Year 2015  
1031010 - ACCOUNTING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	1,088,529.00	1,104,023.40	15,494.40	1.4%
51002	SALARIES-OVERTIME (REGULAR)	32,868.00	36,155.00	3,287.00	10.0%
51015	SALARIES - LONGEVITY	28,425.00	27,150.00	(1,275.00)	-4.4%
52001	FICA	87,961.40	89,300.63	1,339.23	1.5%
52002	MEDICAL INSURANCE	287,888.23	310,430.38	22,542.15	7.8%
52003	LIFE INSURANCE	1,441.44	1,441.44	0.00	0.0%
52007	STATE PENSION	161,894.93	167,278.18	5,383.25	3.3%
52008	SELF INSURANCE	7,248.00	7,248.00	0.00	0.0%
		<b>1,696,256.00</b>	<b>1,743,027.03</b>	<b>46,771.03</b>	<b>2.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	3,000.00	3,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500.00	1,500.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	140,000.00	145,000.00	5,000.00	3.5%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	800.00	800.00	0.00	0.0%
53041	TRAVEL LOCAL	4,400.00	4,400.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000.00	7,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000.00	1,000.00	0.00	0.0%
53047	MEMBERSHIPS	4,500.00	4,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,500.00	3,000.00	500.00	20.0%
53065	BANK ANALYSIS FEE	4,500.00	5,000.00	500.00	11.1%
54001	OFFICE SUPPLIES & FORMSTS	30,000.00	35,000.00	5,000.00	16.6%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	2,000.00	2,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,500.00	3,500.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000.00	5,000.00	0.00	0.0%
		<b>231,300.00</b>	<b>242,300.00</b>	<b>11,000.00</b>	<b>4.7%</b>

*Hamilton County Government  
Budget Year 2015  
1031010 - ACCOUNTING*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
1,927,556.00	1,985,327.03	57,771.03	3.0%

1031010      ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, KRIS Y	SR ACCT CLERK	FT	1.00	30,968.00
BLACK, THOMAS F	SR ACCT CLERK	FT	1.00	33,296.00
BRETT, KAREN D	SR ACCT CLERK	FT	1.00	29,436.00
BROOKS, BARRY E	SR ACCOUNTANT	FT	1.00	56,547.00
BROUNER, LEE	AST ADM FINANCE	FT	1.00	111,063.00
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	30,918.00
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	40,750.00
CASE, TAYLOR D	ACCOUNTANT	FT	1.00	44,236.00
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	57,131.00
JACKSON, CLARISSA F	SR ACCT CLERK	FT	1.00	33,530.00
KEYLON, DEIDRE L	ACCOUNT CLERK	FT	1.00	26,466.00
LACOURSE, PATRICIA A	PRINCIPAL SEC	FT	1.00	33,598.00
MANKA, DAWN E	ACC MANAGER	FT	1.00	65,989.00
MAYE, LINDA D	ACCOUNT CLERK	FT	1.00	30,166.00
MCCOLLOUGH, CHRISTOPHE]	ACCOUNTANT	FT	1.00	45,563.00
MCJUNKIN, CAROLYN E	SR ACCT CLERK	FT	1.00	31,435.00
OWINO, JOSEPHINE	ACCOUNTANT	FT	1.00	47,044.00
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	32,760.00
STAPLES, BARBARA CLOUD	ACCT ASSOCIATE	FT	1.00	46,384.00
VACANT POSITION	PRINCIPAL SEC	FT	1.00	31,511.00
WALKER, KATHERINE K	DIRECTOR OF ACC	FT	1.00	82,565.00
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	32,894.00
WHITE, VERNICE L	ACCOUNTANT	FT	1.00	48,256.00
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	54,590.00
Z-Longevity			1.00	27,150.00
Z-Overtime			1.00	36,155.00
Z-Raises			1.00	26,927.40
			Total Salaries	1,167,328.40
			Total Benefits	575,698.65
			Department Total	1,743,027.05

*Hamilton County Government*  
*Budget Year 2015*  
**1031020 - FINANCIAL MANAGEMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	279,818.00	<b>286,707.35</b>	6,889.35	2.4%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	<b>3,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	5,400.00	<b>4,425.00</b>	(975.00)	-18.0%
52001	FICA	22,048.68	<b>22,501.12</b>	452.44	2.0%
52002	MEDICAL INSURANCE	84,256.46	<b>95,388.80</b>	11,132.34	13.2%
52003	LIFE INSURANCE	300.30	<b>300.30</b>	0.00	0.0%
52007	STATE PENSION	40,581.10	<b>42,149.16</b>	1,568.06	3.8%
52008	SELF INSURANCE	1,510.00	<b>1,510.00</b>	0.00	0.0%
		<b>436,914.54</b>	<b>455,981.73</b>	19,067.19	4.3%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	800.00	<b>800.00</b>	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	199.00	<b>0.00</b>	(199.00)	-100.0%
53012	REP & MAINT MISCELLANEOUS	32,000.00	<b>46,000.00</b>	14,000.00	43.7%
53014	UTILITY SERVICES-TELEPHONE	800.00	<b>800.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	600.00	<b>600.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	<b>7,000.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	<b>10.00</b>	(40.00)	-80.0%
53047	MEMBERSHIPS	2,502.00	<b>2,500.00</b>	(2.00)	-0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	100.00	<b>0.00</b>	(100.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,400.00	<b>3,500.00</b>	100.00	2.9%
54009	TELECOMMUNICATION SUPPLIES	50.00	<b>0.00</b>	(50.00)	-100.0%
54013	NEWSPAPERS & PERIODICALS	300.00	<b>300.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	<b>300.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,650.00	<b>1,650.00</b>	0.00	0.0%
		<b>49,751.00</b>	<b>63,460.00</b>	13,709.00	27.5%
		<b>486,665.54</b>	<b>519,441.73</b>	32,776.19	6.7%

1031020      FINANCIAL MANAGEMENT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ADAMS, BEVERLY JOANN	ACCOUNTANT	FT	1.00	47,243.00
CANNON, SHELIA H	RISK MAG SPEC	FT	1.00	35,594.00
DAVIS, DEBORAH J	BUDGET MANAGER	FT	1.00	69,506.00
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	80,921.00
VACANCY	SAFETY SPEC	FT	1.00	42,310.00
Z-Longevity			1.00	4,425.00
Z-Overtime			1.00	3,000.00
Z-Promotion			1.00	4,244.00
Z-Raises			1.00	6,889.35
Total Salaries				294,132.35
Total Benefits				161,849.39
DepartmentTotal				<u>455,981.74</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1031030 - INFORMATION TECHNOLOGY SERVICE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	1,849,076.00	1,824,382.00	(24,694.00)	-1.3%
51002	SALARIES-OVERTIME (REGULAR)	100,000.00	100,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	29,175.00	30,075.00	900.00	3.0%
52001	FICA	151,336.18	149,515.93	(1,820.25)	-1.2%
52002	MEDICAL INSURANCE	426,416.05	458,354.26	31,938.21	7.4%
52003	LIFE INSURANCE	1,981.98	1,981.98	0.00	0.0%
52007	STATE PENSION	278,537.73	280,073.72	1,535.99	0.5%
52008	SELF INSURANCE	9,966.00	9,966.00	0.00	0.0%
		<b>2,846,488.94</b>	<b>2,854,348.89</b>	<b>7,859.95</b>	<b>0.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53003	REP & MAINT BUILDINGS & GROUND	1,000.00	1,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	2,000.00	1,500.00	(500.00)	-25.0%
53009	REP & MAINT MAINTENANCE AGREEM	107,000.00	110,000.00	3,000.00	2.8%
53014	UTILITY SERVICES-TELEPHONE	58,000.00	58,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	10,750.00	11,000.00	250.00	2.3%
53041	TRAVEL LOCAL	250.00	250.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	27,000.00	27,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	200.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	25,000.00	25,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	19,000.00	19,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	9,500.00	10,400.00	900.00	9.4%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,300.00	2,300.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	35,000.00	36,000.00	1,000.00	2.8%
54048	MINOR COMPUTER SOFTWARE	30,000.00	32,000.00	2,000.00	6.6%
58002	RENT ON OFF MACHINES FURN & EQ	5,000.00	5,000.00	0.00	0.0%
58006	RENT SOFTWARE	60,000.00	60,000.00	0.00	0.0%
		<b>393,600.00</b>	<b>400,250.00</b>	<b>6,650.00</b>	<b>1.6%</b>

**Hamilton County Government**  
**Budget Year 2015**  
**1031030 - INFORMATION TECHNOLOGY SERVICE**

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>3,240,088.94</b>	<b>3,254,598.89</b>	<b>14,509.95</b>	<b>0.4%</b>



1031030

## INFORMATION TECHNOLOGY SERVICE

Name	Desc.	Type	Dist	Proposed Salary
BORDEN, PAULA R	MICRO SPEC	FT	1.00	46,702.00
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	55,514.00
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	46,702.00
COMBS, DARREN T	PROGRAMMER	FT	1.00	42,500.00
DEBERRY, JOHN R	PROGRAMMER	FT	1.00	0.00
DUNN, FRED W	INV CONT TECH	FT	1.00	34,725.00
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	68,000.00
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	47,547.00
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	52,839.00
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	72,100.00
HAMILTON, VAUGHN R	NETWORK MANAGER	FT	1.00	70,040.00
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	52,300.00
HOWE, DAVID W	SYS ANALYST	FT	1.00	64,400.00
HULGIN, GEORGE E	SYS/DB ARCHITEC	FT	1.00	0.00
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	56,120.00
KRAIESKI, CHRISTINA M	PROGRAMMER	FT	1.00	40,076.00
LANDER, L MARK	ITS ASSISTANT	FT	1.00	29,000.00
MCKINNEY, BART F	APP DEV MGR	FT	1.00	80,921.00
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	70,159.00
MORGAN, G MARION	SYS PROGRAMMER	FT	1.00	58,961.00
MURPHY, DAVID BRYAN	SYS ANA SUPER	FT	1.00	67,639.00
OGDEN, MICHAEL G	ITS OPER MGR	FT	1.00	71,063.00
PETERSON, MELANIE L	PROGRAMMER	FT	1.00	41,278.00
STAKICH, JEREMY D	PROGRAMMER	FT	1.00	40,076.00
SUMMERS, DAVID A	NETWORK SPEC	FT	1.00	54,590.00
TURNER, BRIAN D	DIRECTOR OF IT	FT	1.00	97,961.00
Vacant Position	PROGRAMMER	FT	1.00	40,076.00
VACANT POSITION	PROGRAMMER	FT	1.00	40,076.00
VACANT POSITION	SR PROGRAMMER	FT	1.00	45,342.00
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	55,514.00
WALTERS, LARK E	WEBMASTER	FT	1.00	47,130.00
WILLIS III, HENRY W	SYS ANALYST	FT	1.00	55,245.00
WORSHAM, EDSEL O	HELP DESK TEC	FT	1.00	35,228.00
WRIGHT, ANITA K	SR SECRETARY	FT	1.00	30,329.00
YOUNG, DAVID R	SR PROGRAMMER	FT	1.00	45,342.00
Z-Longevity			1.00	30,075.00
Z-Overtime			1.00	100,000.00
Z-Promotion			1.00	25,000.00
Z-Raises			1.00	43,887.00
			Total Salaries	1,954,457.00
			Total Benefits	899,891.89
			DepartmentTotal	2,854,348.89

*Hamilton County Government  
Budget Year 2015  
1031040 - PURCHASING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	283,339.00	296,126.12	12,787.12	4.5%
51002	SALARIES-OVERTIME (REGULAR)	18,000.00	18,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	7,950.00	8,175.00	225.00	2.8%
52001	FICA	23,660.61	24,656.03	995.42	4.2%
52002	MEDICAL INSURANCE	57,407.03	64,992.46	7,585.43	13.2%
52003	LIFE INSURANCE	360.36	360.36	0.00	0.0%
52007	STATE PENSION	43,547.91	46,185.75	2,637.84	6.0%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	0.0%
		<b>436,076.91</b>	<b>460,307.72</b>	<b>24,230.81</b>	<b>5.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	2,500.00	2,500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	250.00	250.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	250.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,350.00	1,500.00	150.00	11.1%
53018	CELLULAR & PAGER SERVICE	1,550.00	1,550.00	0.00	0.0%
53041	TRAVEL LOCAL	650.00	650.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000.00	1,000.00	(1,000.00)	-50.0%
53045	LEGAL NOTICES & ADVERTISING	12,000.00	12,000.00	0.00	0.0%
53047	MEMBERSHIPS	1,000.00	1,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,000.00	9,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,500.00	2,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	8,500.00	500.00	6.2%
54002	SMALL TOOLS & MINOR FURN&EQUIP	550.00	500.00	(50.00)	-9.0%
54004	FOOD & KITCHEN SUPPLIES	1,500.00	1,300.00	(200.00)	-13.3%
54009	TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500.00	1,500.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	100.00	100.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1031040 - PURCHASING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54022 RECORDING & CAMERA SUP & PROC	150.00	<b>150.00</b>	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	<b>1,000.00</b>	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	<b>500.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,204.00	<b>4,200.00</b>	(4.00)	-0.0%
	<b>54,754.00</b>	<b>54,150.00</b>	(604.00)	-1.1%
	<b>490,830.91</b>	<b>514,457.72</b>	23,626.81	4.8%

1031040 PURCHASING

Name	Desc.	Type	Dist	Proposed Salary
CHUMBLER, LINDA P	SR BUYER	FT	1.00	42,822.00
DAVIS, JAMIE L	FINANCE ASSIST	FT	1.00	31,500.00
DEPROW, RHONDA W	BUYER	FT	1.00	40,000.00
GROSSO, VIRGINIA L	CONTRACT MANAG	FT	1.00	53,229.00
JONES, JERRILYN	BUYER	FT	1.00	35,594.00
ROPPO, GAIL B	DIRECTOR OF PUR	FT	1.00	82,100.00
Z-Longevity			1.00	8,175.00
Z-Overtime			1.00	18,000.00
Z-Promotion			1.00	4,000.00
Z-Raises			1.00	6,881.00
Total Salaries				322,301.00
Total Benefits				<u>138,006.58</u>
DepartmentTotal				<u><u>460,307.58</u></u>

*Hamilton County Government*  
*Budget Year 2015*  
**1031050 - GEOGRAPHIC INFORMATION SYSTEMS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	485,448.00	493,593.95	8,145.95	1.6%
51002	SALARIES-OVERTIME (REGULAR)	18,000.00	18,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,600.00	6,450.00	(150.00)	-2.2%
52001	FICA	39,018.66	39,630.33	611.67	1.5%
52002	MEDICAL INSURANCE	92,836.47	105,102.66	12,266.19	13.2%
52003	LIFE INSURANCE	660.66	660.66	0.00	0.0%
52007	STATE PENSION	71,814.76	74,235.69	2,420.93	3.3%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	0.0%
		<b>717,700.55</b>	<b>740,995.29</b>	<b>23,294.74</b>	<b>3.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53009	REP & MAINT MAINTENANCE AGREEM	96,048.78	108,958.49	12,909.71	13.4%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	3,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	900.00	900.00	0.00	0.0%
53041	TRAVEL LOCAL	1,500.00	1,500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850.00	850.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500.00	500.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000.00	11,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,500.00	3,500.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	5,000.00	5,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,204.00	5,256.00	2,052.00	64.0%
		<b>137,802.78</b>	<b>152,764.49</b>	<b>14,961.71</b>	<b>10.8%</b>
		<b>855,503.33</b>	<b>893,759.78</b>	<b>38,256.45</b>	<b>4.4%</b>

1031050

## GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, PAMELA D	SR ACCT CLERK	FT	1.00	30,727.00
BROWN, STEVEN S	GIS TECHNICIAN	FT	1.00	35,421.00
BUTLER, GREGORY K	GIS MANAGER	FT	1.00	64,860.00
CATLETT, THOMAS A	GIS TECHNICIAN	FT	1.00	36,400.00
DUKE, RAY C	GIS SYST PROG	FT	1.00	50,293.00
HOLDER, CHRISTOPHER J	GIS TECHNICIAN	FT	1.00	36,484.00
JOHNSEY, JAMIE K	GIS SPECIALIST	FT	1.00	44,452.00
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	45,225.00
RICE, JAMES C	GIS SPECIALIST	FT	1.00	44,452.00
SHANEYFELT, HOWARD J	GIS ANALYST	FT	1.00	49,440.00
TALLIS, AMY M	GIS TECHNICIAN	FT	1.00	36,484.00
Z-Longevity			1.00	6,450.00
Z-Overtime			1.00	18,000.00
Z-Promotion			1.00	7,500.00
Z-Raises			1.00	11,855.95
			Total Salaries	518,043.95
			Total Benefits	222,951.36
			DepartmentTotal	740,995.31

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>PUBLIC WORKS DIVISION</b>				
1032000 - PUBLIC WORKS ADMINISTRATION	242,720	<b>244,216</b>	1,496	0.6%
1032040 - BUILDING INSPECTION	1,120,532	<b>1,165,627</b>	45,095	4.0%
1032050 - CUSTODIAL / SECURITY SERVICES	1,915,543	<b>1,931,301</b>	15,758	0.8%
1032051 - ESIP-SECURITY SERVICES	124,153	<b>124,153</b>	-	0.0%
1032060 - SECURITY SERVICES	931,873	<b>946,014</b>	14,141	1.5%
1032070 - TRAFFIC SHOP	420,716	<b>423,939</b>	3,223	0.8%
1032100 - REAL PROPERTY	347,047	<b>360,024</b>	12,977	3.7%
1032120 - ENGINEERING	1,175,808	<b>1,235,605</b>	59,797	5.1%
1032130 - HIGHWAY	6,482,186	<b>7,285,932</b>	803,746	12.4%
1032140 - PLM I	254,284	<b>272,817</b>	18,533	7.3%
1032150 - PLM II	138,370	<b>145,517</b>	7,147	5.2%
1032160 - PLM III	906,022	<b>948,802</b>	42,780	4.7%
1032170 - STOCKROOM	374,901	<b>381,238</b>	6,337	1.7%
1032200 - RECYCLING	195,107	<b>239,361</b>	44,254	22.7%
1032230 - SEQUOYAH TRANSFER STATION	274,751	<b>284,302</b>	9,551	3.5%
1032250 - WASTE TIRE PROGRAM	312,600	<b>312,600</b>	-	0.0%
1032990 - WWTA	2,202,191	-	(2,202,191)	-100.0%
1032994 - WWTA/PSLP, STATE MANDATED	192,780	-	(192,780)	-100.0%
0808000 - STORMWATER	698,796	<b>709,880</b>	11,084	1.6%
<b>TOTAL</b>	<b>18,310,380</b>	<b>17,011,328</b>	<b>(1,299,052)</b>	<b>-7.1%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1032000 - PUBLIC WORKS ADMINISTRATION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	159,076.00	163,052.90	3,976.90	2.5%
51015	SALARIES - LONGEVITY	2,925.00	1,800.00	(1,125.00)	-38.4%
52001	FICA	12,257.91	12,611.24	353.33	2.8%
52002	MEDICAL INSURANCE	30,177.23	27,654.64	(2,522.59)	-8.3%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	22,809.74	23,623.41	813.67	3.5%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<u>227,970.00</u>	<u>229,466.31</u>	<u>1,496.31</u>	<u>0.6%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	250.00	250.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175.00	175.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,300.00	2,300.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	900.00	900.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	600.00	600.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200.00	200.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500.00	1,500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500.00	3,500.00	0.00	0.0%
		<u>14,750.00</u>	<u>14,750.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>242,720.00</u>	<u>244,216.31</u>	<u>1,496.31</u>	<u>0.6%</u>



**1032000 PUBLIC WORKS ADMINISTRATION**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	115,880.00
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	43,196.00
Z-Longevity			1.00	1,800.00
Z-Raises			1.00	3,976.90
<b>Total Salaries</b>				<b>164,852.90</b>
<b>Total Benefits</b>				<b>64,613.42</b>
<b>DepartmentTotal</b>				<b>229,466.32</b>

*Hamilton County Government  
Budget Year 2015  
1032040 - BUILDING INSPECTION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	608,126.00	634,653.40	26,527.40	4.3%
51015	SALARIES - LONGEVITY	10,500.00	11,175.00	675.00	6.4%
52001	FICA	47,324.89	49,405.86	2,080.97	4.3%
52002	MEDICAL INSURANCE	222,259.67	251,625.40	29,365.73	13.2%
52003	LIFE INSURANCE	900.90	900.90	0.00	0.0%
52007	STATE PENSION	87,102.55	92,547.22	5,444.67	6.2%
52008	SELF INSURANCE	4,530.00	4,530.00	0.00	0.0%
		<b>980,744.01</b>	<b>1,044,837.78</b>	<b>64,093.77</b>	<b>6.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	11,250.00	13,250.00	2,000.00	17.7%
53005	REP & MAINT MACHINERY & EQUIPT	200.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,200.00	200.00	3.3%
53018	CELLULAR & PAGER SERVICE	6,000.00	6,300.00	300.00	5.0%
53042	MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,800.00	3,200.00	(600.00)	-15.7%
53045	LEGAL NOTICES & ADVERTISING	4,000.00	3,500.00	(500.00)	-12.5%
53047	MEMBERSHIPS	2,200.00	2,200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	33,208.00	1,800.00	(31,408.00)	-94.5%
53060	MICROFILMING OR RECORD REDUCT	500.00	300.00	(200.00)	-40.0%
53065	BANK ANALYSIS FEE	10,080.00	10,080.00	0.00	0.0%
53068	SUBCONTRACTED WAGES & FRINGES	500.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,500.00	10,500.00	1,000.00	10.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	400.00	400.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,400.00	1,700.00	300.00	21.4%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	210.00	10.00	5.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500.00	2,150.00	(350.00)	-14.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	100.00	100.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	0.00	7,500.00	7,500.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	32,250.00	35,000.00	2,750.00	8.5%
54020	REPAIR PARTS	400.00	400.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1032040 - BUILDING INSPECTION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54022 RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750.00	1,750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,750.00	1,750.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,000.00	3,000.00	0.00	0.0%
	<b>139,788.00</b>	<b>120,790.00</b>	<b>(18,998.00)</b>	<b>-13.5%</b>
	<b>1,120,532.01</b>	<b>1,165,627.78</b>	<b>45,095.77</b>	<b>4.0%</b>

1032040      **BUILDING INSPECTION**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	39,716.00
BLAYLOCK JR, RONNIE	BLDG INSPECTOR	FT	1.00	37,396.00
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	39,716.00
GILSON, CLARENCE	BLDG INSPECTOR	FT	1.00	39,483.00
LEMING, CONNIE W	ACCOUNT CLERK	FT	1.00	25,695.00
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	39,140.00
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	31,015.00
PARNELL, WILLIAM R	DIRECTOR OF BI	FT	1.00	63,211.00
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	34,972.00
PICKETT, GARY L	ENV HTH MANAGER	FT	1.00	61,536.00
SIVLEY JR, RICHARD A	BLDG INSPECTOR	FT	1.00	40,588.00
STOTT JR, ROBERT W	SR ENV HTH INSP	FT	1.00	45,735.00
THORNE, DAVID E	SR BLDG INSPECT	FT	1.00	51,347.00
WATTS, STARLETTE C	ACCOUNT CLERK	FT	1.00	27,350.00
WELTON, JOHN A	BLDG INSPECTOR	FT	1.00	37,396.00
Z-Adjustment			1.00	-5,000.00
Z-Longevity			1.00	11,175.00
Z-Promotion			1.00	10,000.00
Z-Raises			1.00	15,357.40
<b>Total Salaries</b>				<b>645,828.40</b>
<b>Total Benefits</b>				<b>399,009.39</b>
<b>DepartmentTotal</b>				<b>1,044,837.79</b>

*Hamilton County Government  
 Budget Year 2015  
 1032050 - CUSTODIAL / SECURITY SERVICES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	242,311.00	244,976.02	2,665.02	1.0%
51015	SALARIES - LONGEVITY	5,400.00	5,325.00	(75.00)	-1.3%
52001	FICA	18,949.86	19,147.99	198.13	1.0%
52002	MEDICAL INSURANCE	123,338.17	125,817.64	2,479.47	2.0%
52003	LIFE INSURANCE	480.48	480.48	0.00	0.0%
52007	STATE PENSION	34,877.72	35,868.14	990.42	2.8%
52008	SELF INSURANCE	2,416.00	2,416.00	0.00	0.0%
		427,773.23	434,031.27	6,258.04	1.4%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	2,000.00	2,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,200.00	1,200.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500.00	500.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	135,000.00	135,000.00	0.00	0.0%
53011	REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,200.00	2,200.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,400.00	1,400.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	27,300.00	27,300.00	0.00	0.0%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	0.0%
53056	DISINFECTING & PEST CONTROL	25,700.00	25,700.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	900.00	900.00	0.00	0.0%
53059	SECURITY SERVICES	500,000.00	500,000.00	0.00	0.0%
53087	JANITORIAL SERVICES	715,000.00	715,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,300.00	3,300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,500.00	2,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	46,500.00	55,000.00	8,500.00	18.2%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,100.00	2,100.00	0.00	0.0%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	14,500.00	15,500.00	1,000.00	6.8%

*Hamilton County Government  
 Budget Year 2015  
 1032050 - CUSTODIAL / SECURITY SERVICES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	300.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	720.00	720.00	0.00	0.0%
	<b>1,487,770.00</b>	<b>1,497,270.00</b>	<b>9,500.00</b>	<b>0.6%</b>
	<b>1,915,543.23</b>	<b>1,931,301.27</b>	<b>15,758.04</b>	<b>0.8%</b>

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ECTOR, EDWARD T	BLDG/GR CUST	FT	1.00	23,983.00
Hall, Amy	SUP SRV SUPERIN	FT	1.00	27,500.00
HUMPHREYS, WILLIE L	CUSTD SUPERV	FT	1.00	28,532.00
KING, HENRY A	CUSTODIAN	FT	1.00	23,311.00
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	66,492.00
SMITH JR, JAMES MARCUS	BLDG/GR CUST	FT	1.00	22,561.00
VACANT	CUSTODIAN	FT	1.00	23,311.00
WILSON, ERIC R	CUSTODIAN	FT	1.00	23,311.00
Z-Longevity			1.00	5,325.00
Z-Raises			1.00	5,975.03
Total Salaries				250,301.03
Total Benefits				183,730.26
DepartmentTotal				<u>434,031.29</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1032051 - ESIP-SECURITY SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>			
53059	124,153.00	<b>124,153.00</b>	0.00	0.0%
	<b>124,153.00</b>	<b>124,153.00</b>	0.00	0.0%
	<b>124,153.00</b>	<b>124,153.00</b>	0.00	0.0%



*Hamilton County Government  
Budget Year 2015  
1032060 - SECURITY SERVICES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	259,515.00	266,002.87	6,487.87	2.4%
51002 SALARIES-OVERTIME (REGULAR)	3,000.00	0.00	(3,000.00)	-100.0%
51015 SALARIES - LONGEVITY	7,800.00	8,400.00	600.00	7.6%
52001 FICA	20,679.14	20,991.86	312.72	1.5%
52002 MEDICAL INSURANCE	104,421.41	112,000.72	7,579.31	7.2%
52003 LIFE INSURANCE	480.48	480.48	0.00	0.0%
52007 STATE PENSION	38,060.35	39,321.93	1,261.58	3.3%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	0.0%
	<b>436,372.38</b>	<b>449,613.86</b>	<b>13,241.48</b>	<b>3.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53005 REP & MAINT MACHINERY & EQUIPT	4,000.00	4,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	0.0%
53020 MEDICAL SERVICES	300.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	2,400.00	2,400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	1,000.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	465,000.00	465,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	1,400.00	900.00	180.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	800.00	800.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SUP	7,000.00	7,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	300.00	300.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,200.00	1,200.00	0.00	0.0%
	<b>495,500.00</b>	<b>496,400.00</b>	<b>900.00</b>	<b>0.1%</b>
	<b>931,872.38</b>	<b>946,013.86</b>	<b>14,141.48</b>	<b>1.5%</b>

**1032060 SECURITY SERVICES**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	31,979.00
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	33,933.00
HIGGS, TIMOTHY EDWARD	COURT OFFICER	FT	1.00	31,979.00
HOGUE, KENNETH WAYNE	COURT OFFICER	FT	1.00	31,460.00
LONG, JEREMY D	COURT OFFICER	FT	1.00	33,053.00
NEWMAN, DAVID LYNN	COURT OFFICER	FT	1.00	32,044.00
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	33,088.00
SENTELL JR, DELONE DENTO	COURT OFFICER	FT	1.00	31,979.00
Z-Longevity			1.00	8,400.00
Z-Raises			1.00	6,487.88
<b>Total Salaries</b>				<b>274,402.88</b>
<b>Total Benefits</b>				<b>175,210.99</b>
<b>DepartmentTotal</b>				<b>449,613.87</b>

*Hamilton County Government  
Budget Year 2015  
1032070 - TRAFFIC SHOP*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	160,342.00	164,350.55	4,008.55	2.5%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	3,150.00	3,450.00	300.00	9.5%
52001	FICA	12,507.14	12,836.73	329.59	2.6%
52002	MEDICAL INSURANCE	86,087.09	83,644.60	(2,442.49)	-2.8%
52003	LIFE INSURANCE	300.30	300.30	0.00	0.0%
52007	STATE PENSION	23,019.69	24,045.82	1,026.13	4.4%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	0.0%
		<b>286,916.22</b>	<b>290,138.00</b>	<b>3,221.78</b>	<b>1.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	500.00	500.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	4,000.00	4,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	900.00	900.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	400.00	400.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,500.00	2,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	700.00	700.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	35,000.00	35,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	5,000.00	5,000.00	0.00	0.0%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	800.00	800.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	100.00	100.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	300.00	300.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100.00	100.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	100.00	100.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	0.0%
54052	ROAD STRIPPING MATERIALS	80,000.00	80,000.00	0.00	0.0%
		<b>133,800.00</b>	<b>133,800.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
Budget Year 2015  
1032070 - TRAFFIC SHOP*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
420,716.22	423,938.00	3,221.78	0.7%

1032070

TRAFFIC SHOP

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BELL, REX A	TRAFFIC TECH	FT	1.00	29,944.00
CALHOUN, GRANT TYLER	TRAFFIC TECH	FT	1.00	29,072.00
HIGHERS, ROBERT M	TRAFFIC TECH	FT	1.00	29,944.00
QUINN, LONNIE G	TRAFFIC SUPERV	FT	1.00	42,310.00
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	29,072.00
Z-Cut OT			1.00	-1,000.00
Z-Longevity			1.00	3,450.00
Z-Overtime			1.00	1,000.00
Z-Raises			1.00	4,008.55
Total Salaries				167,800.55
Total Benefits				122,337.46
DepartmentTotal				<u>290,138.01</u>

*Hamilton County Government  
Budget Year 2015  
1032100 - REAL PROPERTY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	181,337.00	185,870.42	4,533.42	2.4%
51015	SALARIES - LONGEVITY	5,325.00	5,625.00	300.00	5.6%
52001	FICA	14,279.64	14,649.39	369.75	2.5%
52002	MEDICAL INSURANCE	50,074.89	56,691.44	6,616.55	13.2%
52003	LIFE INSURANCE	240.24	240.24	0.00	0.0%
52007	STATE PENSION	26,282.01	27,441.28	1,159.27	4.4%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	0.0%
		<b>278,746.78</b>	<b>291,725.77</b>	<b>12,978.99</b>	<b>4.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,200.00	1,200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	0.0%
53037	SPECIAL LEGAL SERVICES	8,000.00	8,000.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000.00	2,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,500.00	9,500.00	0.00	0.0%
53058	DUPLICATING SERVICES	1,500.00	1,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	6,400.00	6,400.00	0.00	0.0%
53098	DEED RECORDING	7,000.00	7,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	800.00	800.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800.00	800.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	200.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,600.00	1,600.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500.00	2,500.00	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1032100 - REAL PROPERTY*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
68,300.00	68,300.00	0.00	0.0%
347,046.78	360,025.77	12,978.99	3.7%

1032100

REAL PROPERTY

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
CATULLO, SUZANNE	PRP RECORDS SPE	FT	1.00	29,944.00
HULBERT, ELIZABETH A	OFFICE SUPER	FT	1.00	38,330.00
PARKER, EDWIN P	RP MANAGER	FT	1.00	64,277.00
TEASLEY, CHARLES E	REAL PROP PR CO	FT	1.00	48,786.00
Z-Longevity			1.00	5,625.00
Z-Raises			1.00	4,533.43
Total Salaries				191,495.43
Total Benefits				100,230.36
DepartmentTotal				291,725.79



*Hamilton County Government  
Budget Year 2015  
1032120 - ENGINEERING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	736,252.00	771,585.22	35,333.22	4.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	17,550.00	16,950.00	(600.00)	-3.4%
52001	FICA	58,048.33	60,705.43	2,657.10	4.5%
52002	MEDICAL INSURANCE	159,387.00	174,920.46	15,533.46	9.7%
52003	LIFE INSURANCE	900.90	900.90	0.00	0.0%
52007	STATE PENSION	106,839.35	113,713.59	6,874.24	6.4%
52008	SELF INSURANCE	4,530.00	4,530.00	0.00	0.0%
		<b>1,088,507.58</b>	<b>1,148,305.60</b>	<b>59,798.02</b>	<b>5.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	550.00	550.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	6,000.00	6,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150.00	150.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	12,000.00	12,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	8,000.00	8,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	0.0%
53047	MEMBERSHIPS	3,000.00	3,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500.00	500.00	0.00	0.0%
53053	ENGINEERING SERVICES	2,000.00	2,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	1,000.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,500.00	1,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500.00	500.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1032120 - ENGINEERING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	27,000.00	27,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	0.0%
	<b>87,300.00</b>	<b>87,300.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,175,807.58</b>	<b>1,235,605.60</b>	<b>59,798.02</b>	<b>5.0%</b>

1032120      ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIR OF ENGINEER	FT	1.00	87,062.00
BURNETTE, GREGORY E	SR ENG TECH	FT	1.00	39,380.00
CANONICO, CATHERINE A	PROJ DESIGNER	FT	1.00	50,686.00
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	64,067.00
GAYNOR, RUTH A	SR ENG TECH	FT	1.00	40,929.00
GILL, NATALIE A	SR ENG TECH	FT	1.00	38,951.00
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	54,736.00
LANE, JOHN G	PROJ DESIGNER	FT	1.00	52,390.00
MILLSAPS, SHEREE	ACCT ASSOCIATE	FT	1.00	40,076.00
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	39,289.00
SERRET, VALERIE A	SECRETARY	FT	1.00	29,538.00
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	59,876.00
THOMAS JR, CHARLES G	ENG PRO INSPECT	FT	1.00	41,770.00
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	41,650.00
Vacant Position	ENGINEER	FT	1.00	65,729.00
Z-Cut Promos			1.00	-8,197.00
Z-Longevity			1.00	16,950.00
Z-Overtime			1.00	5,000.00
Z-Promotion			1.00	15,000.00
Z-Raises			1.00	18,653.23
Total Salaries				793,535.23
Total Benefits				<u>354,770.39</u>
DepartmentTotal				<u><u>1,148,305.62</u></u>

*Hamilton County Government  
Budget Year 2015  
1032130 - HIGHWAY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	2,555,896.00	2,593,828.00	37,932.00	1.4%
51002	SALARIES-OVERTIME (REGULAR)	40,000.00	40,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	52,125.00	56,175.00	4,050.00	7.7%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	(40,000.00)	(40,000.00)	0.0%
52001	FICA	202,573.48	205,785.11	3,211.63	1.5%
52002	MEDICAL INSURANCE	1,044,796.50	1,198,051.14	153,254.64	14.6%
52003	LIFE INSURANCE	4,864.86	4,864.86	0.00	0.0%
52007	STATE PENSION	359,402.32	371,799.64	12,397.32	3.4%
52008	SELF INSURANCE	26,878.00	26,878.00	0.00	0.0%
		<b>4,286,536.16</b>	<b>4,457,381.75</b>	<b>170,845.59</b>	<b>3.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	1,000.00	1,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	170,000.00	187,000.00	17,000.00	10.0%
53005	REP & MAINT MACHINERY & EQUIPT	126,500.00	126,500.00	0.00	0.0%
53010	REP & MAINT BUILDINGS	1,800.00	1,800.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	200.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,000.00	7,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	45,000.00	45,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	7,500.00	7,500.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	18,000.00	18,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,700.00	3,700.00	0.00	0.0%
53030	OUTSIDE TRAINING SERVICES	500.00	500.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	0.0%
53047	MEMBERSHIPS	4,000.00	4,000.00	0.00	0.0%
53049	PARKING	50.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	40,000.00	40,000.00	0.00	0.0%
53053	ENGINEERING SERVICES	20,000.00	20,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	30,000.00	30,000.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	18,000.00	18,000.00	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1032130 - HIGHWAY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
53090 SERVICE AGREEMENTS-OFFICE MACH	2,000.00	2,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,100.00	4,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	6,000.00	6,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	600.00	700.00	100.00	16.6%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	4,000.00	4,200.00	200.00	5.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	445,000.00	445,000.00	0.00	0.0%
54020 REPAIR PARTS	6,000.00	10,000.00	4,000.00	66.6%
54021 TIRES TUBES & CHAINS	4,600.00	4,600.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	200.00	200.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT MAT	10,000.00	10,000.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	15,000.00	15,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,000.00	1,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	500.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,400.00	2,000.00	600.00	42.8%
54033 CRUSHED STONE	90,000.00	90,000.00	0.00	0.0%
54034 ASPHALT & ASPHALT FILLER	950,000.00	990,000.00	40,000.00	4.2%
54035 CULVERT MATERIALS	40,000.00	40,000.00	0.00	0.0%
54036 OTHER CONST & MAINT MATERIALS	28,000.00	28,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	2,000.00	1,000.00	100.0%
54048 MINOR COMPUTER SOFTWARE	1,200.00	1,200.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	1,000.00	1,000.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	80,000.00	650,000.00	570,000.00	712.5%
58002 RENT ON OFF MACHINES FURN & EQ	1,500.00	1,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	0.0%
	<b>2,195,650.00</b>	<b>2,828,550.00</b>	<b>632,900.00</b>	<b>28.8%</b>
	<b>6,482,186.16</b>	<b>7,285,931.75</b>	<b>803,745.59</b>	<b>12.3%</b>

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, LARRY R	HWY MAIN SPEC	FT	1.00	24,577.00
ALLISON, JERRY D	TAN TRK DRIVER	FT	1.00	32,822.00
ASLINGER, DARRELL M	ROAD CREW LDER	FT	1.00	32,696.00
AUSTIN, HAROLD D	DIRECTOR OF HWY	FT	1.00	88,829.00
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	26,762.00
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	30,544.00
BARRETT, GLENN R	HWY MAIN SPEC	FT	1.00	23,861.00
BEAN, GARY F	HWY MTN SUPERIN	FT	1.00	50,865.00
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	27,200.00
BOWMAN JR, DOUGLAS R	HWY MAIN SPEC	FT	1.00	24,577.00
BROWN, PETER	ROAD CREW LDER	FT	1.00	33,958.00
BRUCE, TOMMY M	HWY MAIN SPEC	FT	1.00	24,577.00
BURNETT, JEFFREY M	HWY MAIN SPEC	FT	1.00	24,577.00
BURNS, JAMES O	HWY MAIN SPEC	FT	1.00	24,577.00
CANNON, GLEN A	HWY MAIN SPEC	FT	1.00	23,861.00
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	40,631.00
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	33,766.00
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	26,528.00
CHILDS, SAMUEL A	HWY MAIN SPEC	FT	1.00	26,762.00
COLLINS, LARRY P	HWY MAIN SPEC	FT	1.00	26,762.00
CULBERSON, LOVELL	HWY MAIN SPEC	FT	1.00	25,265.00
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	26,528.00
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	31,930.00
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	37,505.00
FARROW, MICHAEL L	HVY EQ OPERATOR	FT	1.00	32,373.00
FARROW, SHAUN C	HWY MAIN SPEC	FT	1.00	25,265.00
GAMBLE, DAVID R	HVY EQ OPERATOR	FT	1.00	29,944.00
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	33,047.00
GOINS, DONALD	HWY MAIN SPEC	FT	1.00	23,861.00
GOODALL, PATRICK M	HWY MAIN SPEC	FT	1.00	27,130.00
GRANT, CHARLES C	HWY MAIN SPEC	FT	1.00	26,762.00
GRAY, LARRY R	HWY MAIN SPEC	FT	1.00	26,762.00
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	32,322.00
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	35,575.00
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	30,783.00
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	33,186.00
HOLLOWAY, ROBERT R	HWY MAIN SPEC	FT	1.00	24,577.00
HOLLOWAY, RONNY	HWY MAIN SPEC	FT	1.00	23,861.00
HOLT, CARL M	HWY MAIN SPEC	FT	1.00	24,577.00
HUMPHREYS, KIMBERLY	SR ACCT CLERK	FT	1.00	31,205.00
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	38,934.00
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	26,762.00
LOCKHART, LEBRON D	HWY MAIN SPEC	FT	1.00	24,577.00
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	30,783.00
MCNAIR, CHRISTOPHER	TAN TRK DRIVER	FT	1.00	29,944.00
MEADOWS, PHILLIP E	HWY MAIN SPEC	FT	1.00	27,674.00
MENDENHALL, TRAVIS L	HWY MAIN SPEC	FT	1.00	24,577.00
MULLENIX, WALTER B	TAN TRK DRIVER	FT	1.00	30,783.00
NOLAN, RYAN L	HWY MAIN SPEC	FT	1.00	24,577.00

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ORR, ADAM	TAN TRK DRIVER	FT	1.00	31,908.00
ORR, DARRYL L	HWY MAIN SPEC	FT	1.00	24,577.00
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	26,239.00
PIERCE, DAVID R	HWY MAIN SUPERV	FT	1.00	39,671.00
POSEY, KEVIN L	HVY EQ OPERATOR	FT	1.00	32,322.00
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	29,944.00
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	32,816.00
RENFRO, CHARLES T	TAN TRK DRIVER	FT	1.00	32,322.00
ROSE, DAVID L	HWY MAIN SPEC	FT	1.00	25,265.00
SCOTT, TONY WAYNE	TAN TRK DRIVER	FT	1.00	29,944.00
SKELTON,JOHN H.	HWY MAIN SPEC	FT	1.00	27,349.00
SMITH, JEFF B	HWY MAIN SPEC	FT	1.00	26,528.00
SMITH, JERRY T	HWY MAIN SPEC	FT	1.00	27,130.00
STEWART,LEONARD L.	HWY MAIN SPEC	FT	1.00	26,528.00
SUTTON,WILLIAM H.	ROAD CREW LDER	FT	1.00	34,158.00
SWANSON,WAYNE L	TAN TRK DRIVER	FT	1.00	29,072.00
TAYLOR, ANTHONY CURTIS	HWY MAIN SPEC	FT	1.00	27,674.00
TAYLOR, MICHAEL S	HWY MAIN SPEC	FT	1.00	25,265.00
Vacant Position	ROAD CREW LDER	FT	1.00	30,544.00
Vacant Position	TAN TRK DRIVER	FT	1.00	29,072.00
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072.00
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072.00
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072.00
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931.00
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861.00
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861.00
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861.00
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	31,415.00
WHITE, BRIAN C	HWY MAIN SPEC	FT	1.00	23,861.00
WILLIAMS, LESLIE D	HVY EQ OPERATOR	FT	1.00	32,822.00
WILSON, BEN CLARK	HWY MTN SUPERIN	FT	1.00	48,752.00
WORLEY, MARVIN L	ROAD CREW LDER	FT	1.00	34,594.00
Z-Longevity			1.00	56,175.00
Z-Overtime			1.00	40,000.00
Z-Raises			1.00	60,936.00
Total Salaries				2,690,003.00
Total Benefits				1,807,378.75
DepartmentTotal				4,497,381.75

*Hamilton County Government  
Budget Year 2015  
1032140 - PLM 1*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	113,683.00	116,525.07	2,842.07	2.4%
51015	SALARIES - LONGEVITY	4,725.00	4,950.00	225.00	4.7%
52001	FICA	9,058.21	9,292.84	234.63	2.5%
52002	MEDICAL INSURANCE	31,759.07	35,955.66	4,196.59	13.2%
52003	LIFE INSURANCE	180.18	180.18	0.00	0.0%
52007	STATE PENSION	16,671.85	17,407.37	735.52	4.4%
52008	SELF INSURANCE	906.00	906.00	0.00	0.0%
		<b>176,983.31</b>	<b>185,217.12</b>	<b>8,233.81</b>	<b>4.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	500.00	0.00	(500.00)	-100.0%
53004	REP & MAINT AUTOMOBILES & TRUC	1,500.00	1,500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	500.00	500.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300.00	300.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,000.00	2,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,800.00	2,000.00	200.00	11.1%
54009	TELECOMMUNICATION SUPPLIES	0.00	100.00	100.00	0.0%
54011	MACHINE SHOP GARAGE & WELDING	500.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,000.00	2,000.00	0.00	0.0%
54020	REPAIR PARTS	65,000.00	71,500.00	6,500.00	10.0%
54021	TIRES TUBES & CHAINS	500.00	500.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	200.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	5,000.00	4,000.00	400.0%
		<b>77,300.00</b>	<b>87,600.00</b>	<b>10,300.00</b>	<b>13.3%</b>
		<b>254,283.31</b>	<b>272,817.12</b>	<b>18,533.81</b>	<b>7.2%</b>





*Hamilton County Government  
Budget Year 2015  
1032150 - PLM II*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	72,764.00	74,583.10	1,819.10	2.5%
51015	SALARIES - LONGEVITY	2,250.00	2,250.00	0.00	0.0%
52001	FICA	5,738.56	5,877.72	139.16	2.4%
52002	MEDICAL INSURANCE	36,631.63	41,471.56	4,839.93	13.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	10,561.97	11,010.17	448.20	4.2%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<b>128,670.28</b>	<b>135,916.67</b>	<b>7,246.39</b>	<b>5.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	200.00	200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	700.00	700.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,300.00	2,300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	900.00	900.00	0.00	0.0%
54020	REPAIR PARTS	2,100.00	2,000.00	(100.00)	-4.7%
54021	TIRES TUBES & CHAINS	3,000.00	3,000.00	0.00	0.0%
		<b>9,700.00</b>	<b>9,600.00</b>	<b>(100.00)</b>	<b>-1.0%</b>
		<b>138,370.28</b>	<b>145,516.67</b>	<b>7,146.39</b>	<b>5.1%</b>

1032150      PLM II

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, JAMES R	EQU MECHANIC	FT	1.00	39,050.00
Vacant Position	EQU MECHANIC	FT	1.00	33,714.00
Z-Longevity			1.00	2,250.00
Z-Raises			1.00	1,819.10
			Total Salaries	76,833.10
			Total Benefits	59,083.58
			Department Total	135,916.68

*Hamilton County Government  
Budget Year 2015  
1032160 - PLM III*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	436,353.00	447,261.82	10,908.82	2.4%
51015	SALARIES - LONGEVITY	12,000.00	12,450.00	450.00	3.7%
52001	FICA	34,299.01	35,167.95	868.94	2.5%
52002	MEDICAL INSURANCE	155,097.25	167,300.12	12,202.87	7.8%
52003	LIFE INSURANCE	720.72	720.72	0.00	0.0%
52007	STATE PENSION	63,128.12	65,876.70	2,748.58	4.3%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	0.0%
		<b>705,222.10</b>	<b>732,401.31</b>	<b>27,179.21</b>	<b>3.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	900.00	900.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	6,000.00	6,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,000.00	1,200.00	200.00	20.0%
53010	REP & MAINT BUILDINGS	3,900.00	4,000.00	100.00	2.5%
53012	REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,300.00	1,500.00	200.00	15.3%
53055	LAUNDRY SERVICE	6,000.00	6,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	3,900.00	4,000.00	100.00	2.5%
54007	DRUGS & PERSONAL CARE PRODUCTS	200.00	200.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDING	2,400.00	2,400.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,000.00	2,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	8,000.00	8,000.00	0.00	0.0%
54020	REPAIR PARTS	150,000.00	165,000.00	15,000.00	10.0%
54021	TIRES TUBES & CHAINS	700.00	700.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	100.00	100.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	500.00	500.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	7,500.00	7,500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,000.00	1,000.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1032160 - PLM III*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000.00	1,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	800.00	800.00	0.00	0.0%
	<b>200,800.00</b>	<b>216,400.00</b>	<b>15,600.00</b>	<b>7.7%</b>
	<b>906,022.10</b>	<b>948,801.31</b>	<b>42,779.21</b>	<b>4.7%</b>

1032160      PLM III

Name	Desc.	Type	Dist	Proposed Salary
BICKFORD, WAYMON	EQU MAIN SUPER	FT	1.00	45,637.00
CANNON, JOHNNY M	EQU MAIN SUPER	FT	1.00	42,745.00
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	34,725.00
CRUMLEY, LEWIS V	HVY EQ MECHANIC	FT	1.00	36,484.00
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	36,484.00
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	33,456.00
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	26,528.00
KILGORE, RANDY E	HVY EQ MECHANIC	FT	1.00	35,421.00
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	36,484.00
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	36,484.00
Vacant Position	HVY EQ MECHANIC	FT	1.00	35,421.00
WILSON,LLOYD L	HVY EQ MECHANIC	FT	1.00	36,484.00
Z-Longevity			1.00	12,450.00
Z-Raises			1.00	10,908.83
Total Salaries				459,711.83
Total Benefits				272,689.50
DepartmentTotal				<u>732,401.33</u>

*Hamilton County Government  
Budget Year 2015  
1032170 - STOCKROOM*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	61,646.00	63,187.00	1,541.00	2.4%
51015	SALARIES - LONGEVITY	2,625.00	2,775.00	150.00	5.7%
52001	FICA	4,916.73	5,046.09	129.36	2.6%
52002	MEDICAL INSURANCE	31,139.63	35,254.18	4,114.55	13.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	9,049.36	9,452.36	403.00	4.4%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<b>110,100.84</b>	<b>116,438.75</b>	<b>6,337.91</b>	<b>5.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	400.00	400.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	200.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	200.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600.00	600.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	8,000.00	8,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	100.00	100.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	14,000.00	14,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	45,000.00	45,000.00	0.00	0.0%
54020	REPAIR PARTS	90,000.00	90,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	100,000.00	100,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	500.00	500.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,000.00	3,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	200.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	0.0%
		<b>264,800.00</b>	<b>264,800.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>374,900.84</b>	<b>381,238.75</b>	<b>6,337.91</b>	<b>1.6%</b>

1032170 STOCKROOM

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	35,664.00
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	25,982.00
Z-Longevity			1.00	2,775.00
Z-Raises			1.00	1,541.00
Total Salaries				65,962.00
Total Benefits				<u>50,476.75</u>
DepartmentTotal				<u><u>116,438.75</u></u>



*Hamilton County Government  
Budget Year 2015  
1032200 - RECYCLING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	94,999.00	116,022.00	21,023.00	22.1%
51015	SALARIES - LONGEVITY	600.00	675.00	75.00	12.5%
52001	FICA	7,313.30	8,927.31	1,614.01	22.0%
52002	MEDICAL INSURANCE	31,139.63	49,772.58	18,632.95	59.8%
52003	LIFE INSURANCE	120.12	180.18	60.06	50.0%
52007	STATE PENSION	3,086.34	7,327.80	4,241.46	137.4%
52008	SELF INSURANCE	2,248.46	2,405.52	157.06	6.9%
		<b>139,506.85</b>	<b>185,310.39</b>	<b>45,803.54</b>	<b>32.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	800.00	3,000.00	2,200.00	275.0%
53005	REP & MAINT MACHINERY & EQUIPT	27,000.00	27,000.00	0.00	0.0%
53010	REP & MAINT BUILDINGS	250.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,600.00	9,600.00	0.00	0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	1,100.00	1,100.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	350.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,600.00	2,800.00	200.00	7.6%
54020	REPAIR PARTS	200.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250.00	1,200.00	950.00	380.0%
		<b>49,600.00</b>	<b>54,050.00</b>	<b>4,450.00</b>	<b>8.9%</b>
<b><u>CAPITAL EXPENDITURES</u></b>					
59021	M&E-COMPUTER HARDWARE	4,000.00	0.00	(4,000.00)	-100.0%
59024	M&E-COMPUTER SOFTWARE	2,000.00	0.00	(2,000.00)	-100.0%

*Hamilton County Government  
Budget Year 2015  
1032200 - RECYCLING*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
6,000.00	0.00	(6,000.00)	-100.0%
195,106.85	239,360.39	44,253.54	22.6%

**1032200      RECYCLING**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	26,311.00
Bell, Mike	RECY SPECIALIST	PT	1.00	12,792.00
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	21,320.00
Deitch, Ed	RECY SPECIALIST	PT	1.00	6,663.00
Guess, Gene	RECY SPECIALIST	PT	1.00	6,663.00
Ireland, Jim	RECY SPECIALIST	PT	1.00	6,663.00
Meyers, Gary	RECY SPECIALIST	PT	1.00	6,663.00
North, John	RECY SPECIALIST	PT	1.00	12,792.00
PETERSON, DANIEL L	RECY SPECIALIST	SKMP	1.00	13,325.00
Z-Longevity			1.00	675.00
Z-Raises			1.00	2,830.00
<b>Total Salaries</b>				<b>116,697.00</b>
<b>Total Benefits</b>				<b>68,613.39</b>
<b>DepartmentTotal</b>				<b>185,310.39</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1032230 - SEQUOYAH TRANSFER STATION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	91,960.00	94,259.00	2,299.00	2.5%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	3,300.00	3,525.00	225.00	6.8%
52001	FICA	7,287.38	7,480.46	193.08	2.6%
52002	MEDICAL INSURANCE	49,455.45	55,989.96	6,534.51	13.2%
52003	LIFE INSURANCE	180.18	180.18	0.00	0.0%
52007	STATE PENSION	13,412.61	14,012.44	599.83	4.4%
52008	SELF INSURANCE	906.00	906.00	0.00	0.0%
		<b>166,501.62</b>	<b>176,353.04</b>	<b>9,851.42</b>	<b>5.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	5,000.00	5,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000.00	2,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,000.00	5,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	400.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	79,000.00	79,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	1,500.00	1,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	800.00	700.00	(100.00)	-12.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300.00	300.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	50.00	50.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,500.00	1,500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	7,000.00	7,000.00	0.00	0.0%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	900.00	900.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	200.00	0.00	(200.00)	-100.0%
55079	DEPT OF CONSERVATION & PARKS	2,500.00	2,500.00	0.00	0.0%
		<b>108,250.00</b>	<b>107,950.00</b>	<b>(300.00)</b>	<b>-0.2%</b>
		<b>274,751.62</b>	<b>284,303.04</b>	<b>9,551.42</b>	<b>3.4%</b>

1032230

SEQUOYAH TRANSFER STATION

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
GREEN, JAMES S	HWY MAIN SPEC	FT	1.00	26,469.00
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	33,561.00
HILL, KENNETH N	ROAD CREW LDER	FT	1.00	31,930.00
Z-Cut Overtime			1.00	-2,000.00
Z-Longevity			1.00	3,525.00
Z-Overtime			1.00	2,000.00
Z-Raises			1.00	2,299.00
Total Salaries				97,784.00
Total Benefits				78,569.06
DepartmentTotal				176,353.06

*Hamilton County Government  
 Budget Year 2015  
 1032250 - WASTE TIRE PROGRAM*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	266,000.00	266,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	45,000.00	45,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	600.00	600.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	300.00	300.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100.00	100.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	0.0%
		<b>312,600.00</b>	<b>312,600.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>312,600.00</b>	<b>312,600.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
Budget Year 2015  
1032990 - WWT A*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001	SALARIES	1,145,891.00	0.00	(1,145,891.00) -100.0%
51002	SALARIES-OVERTIME (REGULAR)	115,000.00	0.00	(115,000.00) -100.0%
51015	SALARIES - LONGEVITY	16,575.00	0.00	(16,575.00) -100.0%
52001	FICA	97,726.14	0.00	(97,726.14) -100.0%
52002	MEDICAL INSURANCE	357,828.77	0.00	(357,828.77) -100.0%
52003	LIFE INSURANCE	1,681.68	0.00	(1,681.68) -100.0%
52007	STATE PENSION	176,628.77	0.00	(176,628.77) -100.0%
52008	SELF INSURANCE	9,060.00	0.00	(9,060.00) -100.0%
		<b>1,920,391.36</b>	<b>0.00</b>	<b>(1,920,391.36) -100.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53004	REP & MAINT AUTOMOBILES & TRUC	45,000.00	0.00	(45,000.00) -100.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,000.00	0.00	(1,000.00) -100.0%
53006	REP & MAINT PLUMBING HTG&COOL	100.00	0.00	(100.00) -100.0%
53010	REP & MAINT BUILDINGS	100.00	0.00	(100.00) -100.0%
53013	UTILITY SERVICES	25,000.00	0.00	(25,000.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	0.00	(35,000.00) -100.0%
53018	CELLULAR & PAGER SERVICE	25,000.00	0.00	(25,000.00) -100.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	0.00	(5,000.00) -100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500.00	0.00	(2,500.00) -100.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000.00	0.00	(1,000.00) -100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,500.00	0.00	(1,500.00) -100.0%
53071	INTERNET SERVICE	900.00	0.00	(900.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000.00	0.00	(15,000.00) -100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	25,000.00	0.00	(25,000.00) -100.0%
54004	FOOD & KITCHEN SUPPLIES	100.00	0.00	(100.00) -100.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	0.00	(1,000.00) -100.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	5,000.00	0.00	(5,000.00) -100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,000.00	0.00	(2,000.00) -100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	84,000.00	0.00	(84,000.00) -100.0%
54020	REPAIR PARTS	1,000.00	0.00	(1,000.00) -100.0%
54022	RECORDING & CAMERA SUP & PROC	1,000.00	0.00	(1,000.00) -100.0%

*Hamilton County Government  
 Budget Year 2015  
 1032990 - WWTA*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54026 PAINT & GLASS & RELATED SUPP	600.00	0.00	(600.00)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	5,000.00	0.00	(5,000.00)	-100.0%
	281,800.00	0.00	(281,800.00)	-100.0%
	2,202,191.36	0.00	(2,202,191.36)	-100.0%



*Hamilton County Government  
 Budget Year 2015  
 1032994 - WWTA/PSLP, STATE MANDATED*

	Adopted Budget 2014	Proposed Salary 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001	SALARIES	121,973.00	0.00	(121,973.00) -100.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00 0.0%
52001	FICA	9,330.93	0.00	(9,330.93) -100.0%
52002	MEDICAL INSURANCE	23,216.06	0.00	(23,216.06) -100.0%
52003	LIFE INSURANCE	180.18	0.00	(180.18) -100.0%
52007	STATE PENSION	17,173.80	0.00	(17,173.80) -100.0%
52008	SELF INSURANCE	906.00	0.00	(906.00) -100.0%
		<u>172,779.97</u>	<u>0.00</u>	<u>(172,779.97) -100.0%</u>
<b><u>OPERATING EXPENDITURES</u></b>				
53018	CELLULAR & PAGER SERVICE	4,000.00	0.00	(4,000.00) -100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000.00	0.00	(10,000.00) -100.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000.00	0.00	(2,000.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	0.00	(1,000.00) -100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	0.00	(1,000.00) -100.0%
54047	MINOR COMPUTER EQUIPMENT	2,000.00	0.00	(2,000.00) -100.0%
		<u>20,000.00</u>	<u>0.00</u>	<u>(20,000.00) -100.0%</u>
		<u>192,779.97</u>	<u>0.00</u>	<u>(192,779.97) -100.0%</u>

*Hamilton County Government  
Budget Year 2015  
0808000 - STORMWATER*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	350,923.00	<b>356,161.00</b>	5,238.00	1.4%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	<b>1,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	4,050.00	<b>4,125.00</b>	75.00	1.8%
52001	FICA	27,231.93	<b>27,638.37</b>	406.44	1.4%
52002	MEDICAL INSURANCE	81,834.09	<b>86,428.94</b>	4,594.85	5.6%
52003	LIFE INSURANCE	480.48	<b>480.48</b>	0.00	0.0%
52007	STATE PENSION	48,713.00	<b>51,772.27</b>	3,059.27	6.2%
52008	SELF INSURANCE	2,718.00	<b>2,416.00</b>	(302.00)	-11.1%
		<b>516,950.50</b>	<b>530,022.06</b>	13,071.56	2.5%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,800.00	<b>1,800.00</b>	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	17,000.00	<b>17,000.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,700.00	<b>2,700.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	5,574.00	<b>3,240.00</b>	(2,334.00)	-41.8%
53026	LABORATORY SERVICES	6,000.00	<b>6,000.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	17,120.00	<b>17,120.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	<b>1,000.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,262.00	<b>2,412.00</b>	(850.00)	-26.0%
53047	MEMBERSHIPS	2,560.00	<b>2,360.00</b>	(200.00)	-7.8%
53049	PARKING	5,530.00	<b>6,650.00</b>	1,120.00	20.2%
53050	MISCELLANEOUS PURCHASED SERVIC	11,900.00	<b>10,000.00</b>	(1,900.00)	-15.9%
53051	CONTRACT LEGAL SERVICES	5,000.00	<b>5,000.00</b>	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVICES	1,000.00	<b>1,000.00</b>	0.00	0.0%
53053	ENGINEERING SERVICES	30,000.00	<b>30,000.00</b>	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	6,549.00	<b>6,607.03</b>	58.03	0.8%
53065	BANK ANALYSIS FEE	350.00	<b>350.00</b>	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	4,200.00	<b>4,620.00</b>	420.00	10.0%
54001	OFFICE SUPPLIES & FORMSTS	3,950.00	<b>2,900.00</b>	(1,050.00)	-26.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	700.00	<b>700.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	450.00	<b>450.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,240.00	<b>2,040.00</b>	(200.00)	-8.9%

*Hamilton County Government  
 Budget Year 2015  
 0808000 - STORMWATER*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54015 CONSUMABLE MAINTENANCE SUPPLIE	200.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	6,000.00	6,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	800.00	1,600.00	800.00	100.0%
54022 RECORDING & CAMERA SUP & PROC	400.00	400.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	19,060.00	18,910.00	(150.00)	-0.7%
54039 EDUCATIONAL SUPPLIES	8,700.00	10,300.00	1,600.00	18.3%
54047 MINOR COMPUTER EQUIPMENT	2,600.00	1,200.00	(1,400.00)	-53.8%
58001 RENT ON BUILDINGS	15,200.00	15,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	0.00	2,100.00	2,100.00	0.0%
	<b>181,845.00</b>	<b>179,859.03</b>	<b>(1,985.97)</b>	<b>-1.0%</b>
	<b>698,795.50</b>	<b>709,881.09</b>	<b>11,085.59</b>	<b>1.5%</b>

**0808000      STORMWATER**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BATTLE, DELPHINE D	SR ACCT CLERK	FT	1.00	30,200.00
CRISP, LEAH K	WATER QUALITY	FT	1.00	33,879.00
FISHER, BARRETT A	PLANS REVIEWER	FT	1.00	40,067.00
GARDNER, SCOTT T	PROJ DESIGNER	FT	1.00	50,411.00
PIPER, CRYSTAL B	STORMWATER MANA	FT	1.00	61,700.00
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	40,684.00
SMITH, NORMAN F	WATER QUAL COMP	FT	1.00	39,849.00
WISDOM, MARK D	ENG TECHNICIAN	FT	1.00	36,050.00
Z-Longevity			1.00	4,125.00
Z-Overtime			1.00	1,000.00
Z-Promotion			1.00	15,000.00
Z-Raises			1.00	8,321.00
<b>Total Salaries</b>				<b>361,286.00</b>
<b>Total Benefits</b>				<b>168,736.07</b>
<b>DepartmentTotal</b>				<b>530,022.07</b>

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>HUMAN SERVICES DIVISION</b>				
1034000 - ADMINISTRATOR HUMAN SERVICES	221,077	228,309	7,232	3.3%
1034020 - MAINTENANCE	2,970,000	3,090,526	120,526	4.1%
1034030 - EMERGENCY SERVICES	3,510,105	3,664,753	154,648	4.4%
1034050 - RECREATION	2,897,595	3,051,678	154,083	5.3%
1034060 - ROSS' LANDING PLAZA & PARK	1,128,223	1,125,418	(2,805)	-0.2%
1034070 - RIVERPARK PARK	2,199,345	2,329,273	129,928	5.9%
1034100 - COMMUNITY CORRECTIONS PROGRAM	369,690	372,615	2,925	0.8%
1034110 - COMM CORRECTIONS-MISDEMEANORS	436,453	444,930	8,477	1.9%
1034120 - LITTER GRANT	547,865	562,595	14,730	2.7%
1034140 - CORRECTIONS - ADMINISTRATION	507,380	490,471	(16,909)	-3.3%
1034150 - CORRECTIONS - CCA	13,165,148	13,158,197	(6,951)	-0.1%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	99,979	85,052	(14,927)	-14.9%
1034170 - CORRECTIONS-INMATES PROGRAM	151,456	149,482	(1,974)	-1.3%
1034180 - HAZARDOUS MATERIAL TEAM	16,235	16,235	-	0.0%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	9,635	9,635	-	0.0%
1034200 - DALLAS BAY VOL FIRE	33,722	33,722	-	0.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	13,024	16,024	3,000	23.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	13,025	13,025	-	0.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	66,578	66,578	-	0.0%
1034240 - SEQUOYAH VOL FIRE DEPT	16,672	16,672	-	0.0%
1034250 - WALDENS RIDGE EMERGENCY SERV	19,432	19,432	-	0.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	27,600	27,600	-	0.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	10,131	10,131	-	0.0%
1034280 - HAMILTON COUNTY STARS	5,242	5,656	414	7.9%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	7,958	7,958	-	0.0%
1034350 - MISDEMEANANT PROBATION PROGRAM	439,421	453,903	14,482	3.3%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,375,762	1,391,537	15,775	1.1%
1037000 - EMERGENCY MEDICAL SERVICES	8,888,488	9,249,342	360,854	4.1%
<b>TOTAL</b>	<b>39,147,241</b>	<b>40,090,749</b>	<b>943,508</b>	<b>2.4%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1034000 - ADMINISTRATOR HUMAN SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	159,729.00	163,722.22	3,993.22	2.4%
51015	SALARIES - LONGEVITY	3,375.00	3,450.00	75.00	2.2%
52001	FICA	12,310.69	12,788.68	477.99	3.8%
52002	MEDICAL INSURANCE	12,823.81	14,518.40	1,694.59	13.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	22,965.04	23,955.77	990.73	4.3%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<u>211,927.66</u>	<u>219,159.19</u>	<u>7,231.53</u>	<u>3.4%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,000.00	1,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	100.00	100.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,100.00	1,100.00	0.00	0.0%
53041	TRAVEL LOCAL	100.00	100.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000.00	2,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	950.00	950.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	50.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,900.00	1,900.00	0.00	0.0%
		<u>9,150.00</u>	<u>9,150.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>221,077.66</u>	<u>228,309.19</u>	<u>7,231.53</u>	<u>3.2%</u>

**1034000 ADMINISTRATOR HUMAN SERVICES**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ALLEN, DONALD L	ADM HUMAN SRVS	FT	1.00	116,390.00
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	43,339.00
Z-Longevity			1.00	3,450.00
Z-Raises			1.00	3,993.23
<b>Total Salaries</b>				<b>167,172.23</b>
<b>Total Benefits</b>				<b>51,986.98</b>
<b>DepartmentTotal</b>				<b>219,159.21</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1034020 - MAINTENANCE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	1,330,223.00	<b>1,363,379.00</b>	33,156.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	<b>60,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	34,200.00	<b>33,525.00</b>	(675.00)	-1.9%
52001	FICA	108,968.34	<b>111,453.13</b>	2,484.79	2.2%
52002	MEDICAL INSURANCE	486,039.27	<b>563,385.42</b>	77,346.15	15.9%
52003	LIFE INSURANCE	2,042.04	<b>2,042.04</b>	0.00	0.0%
52007	STATE PENSION	200,559.05	<b>208,774.32</b>	8,215.27	4.0%
52008	SELF INSURANCE	10,268.00	<b>10,268.00</b>	0.00	0.0%
		<b>2,232,299.70</b>	<b>2,352,826.91</b>	120,527.21	5.3%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	25,000.00	<b>25,000.00</b>	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	320,000.00	<b>320,000.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	<b>1,500.00</b>	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,000.00	<b>1,000.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,200.00	<b>3,200.00</b>	0.00	0.0%
53020	MEDICAL SERVICES	1,500.00	<b>1,500.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	500.00	<b>500.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	<b>3,000.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,200.00	<b>1,200.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	60,000.00	<b>60,000.00</b>	0.00	0.0%
53055	LAUNDRY SERVICE	10,000.00	<b>10,000.00</b>	0.00	0.0%
53061	DISPOSAL SERVICES	2,000.00	<b>2,000.00</b>	0.00	0.0%
53435	PERMITS	300.00	<b>300.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	<b>3,500.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	8,000.00	<b>8,000.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,500.00	<b>1,500.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	<b>500.00</b>	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDING	1,000.00	<b>1,000.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	25,000.00	<b>25,000.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	65,000.00	<b>65,000.00</b>	0.00	0.0%
54020	REPAIR PARTS	10,000.00	<b>10,000.00</b>	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1034020 - MAINTENANCE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54025 LUMBER & OTHER BLDG MATERIALS	25,000.00	<b>25,000.00</b>	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	20,000.00	<b>20,000.00</b>	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	<b>10,000.00</b>	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	90,000.00	<b>90,000.00</b>	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	40,000.00	<b>40,000.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000.00	<b>3,000.00</b>	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	<b>1,500.00</b>	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	<b>500.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,000.00	<b>2,000.00</b>	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	2,000.00	<b>2,000.00</b>	0.00	0.0%
	<b>737,700.00</b>	<b>737,700.00</b>	0.00	0.0%
	<b>2,969,999.70</b>	<b>3,090,526.91</b>	120,527.21	4.0%

1034020

## MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BEDWELL, MICHAEL T	SK CRT SPEC	FT	1.00	34,557.00
BROWN, BARRY A	SK CRT SPEC	FT	1.00	35,594.00
CARPENTER, JERALD W	SK CRT SPEC	FT	1.00	35,594.00
DAVENPORT, GLENN S	SK CRT SPEC	FT	1.00	39,707.00
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	31,946.00
DUFOUR, TERENCE L	SK CRT SPEC	FT	1.00	35,594.00
ELLIS, GARY R	SK CRT SPEC	FT	1.00	35,594.00
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	35,594.00
FERGUSON, LAURA	SK CRT SPEC	FT	1.00	34,557.00
GRANT, JAMES L	SR SK CRF SPEC	FT	1.00	40,163.00
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	34,557.00
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	35,594.00
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	24,577.00
LEAMON, TROY D	SK CRT SPEC	FT	1.00	37,507.00
LILLARD, JASPER W	DIRECTOR MAINT	FT	1.00	79,370.00
LOWE, MAX A	FAC MAIN SUPER	FT	1.00	51,086.00
MCDARIS, JAMES D	FAC MAIN SUPER	FT	1.00	55,782.00
NEIGHBORS, JAMES E	SK CRT SPEC	FT	1.00	37,810.00
NEW POSITION	SK CRT SPEC	FT	1.00	34,557.00
NEW POSITION	SK CRT SPEC	FT	1.00	34,557.00
NEW POSITION	SK CRT SPEC	FT	1.00	34,557.00
REYNOLDS, TERRY LYNN	SR SK CRF SPEC	FT	1.00	42,121.00
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	35,594.00
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	35,594.00
SCHOOLFIELD, KEVIN R	MAIN SUPERVISOR	FT	1.00	41,773.00
SCOGGINS, WALLACE L	SK CRT SPEC	FT	1.00	49,745.00
SCRUGGS, CLARENCE L	SK CRT SPEC	FT	1.00	36,079.00
SESHER, DALE	SK CRT SPEC	FT	1.00	34,557.00
SMITH, JASON L	TAN TRK DRIVER	FT	1.00	33,186.00
SMITH,JEFFREY C.	SR SK CRF SPEC	FT	1.00	42,349.00
VACANT	SK CRT SPEC	FT	1.00	34,557.00
VANDERGRIFF, ROY SCOTT	SK CRT SPEC	FT	1.00	37,674.00
WILEY, ORLANDO V	SK CRT SPEC	FT	1.00	37,507.00
WOODS, RONALD	MAIN TECH	FT	1.00	29,689.00
WOODY, ROBERT M	SK CRT SPEC	FT	1.00	36,473.00
WORTMAN JR, RICHARD E	SK CRT SPEC	FT	1.00	35,594.00
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	40,744.00
Z-Cut New Position			1.00	-34,557.00
Z-Cut New Position			1.00	-34,557.00
Z-Cut New Position			1.00	-34,557.00
Z-Longevity			1.00	33,525.00

1034020

MAINTENANCE

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
Z-Overtime			1.00	60,000.00
Z-Promotion			1.00	12,000.00
Z-Raises			1.00	32,960.00
Total Salaries				1,456,904.00
Total Benefits				<u>895,922.91</u>
Department Total				<u><u>2,352,826.91</u></u>

*Hamilton County Government*  
*Budget Year 2015*  
**1034030 - EMERGENCY SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	734,733.00	746,524.92	11,791.92	1.6%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	17,850.00	16,875.00	(975.00)	-5.4%
52001	FICA	58,337.60	59,165.11	827.51	1.4%
52002	MEDICAL INSURANCE	233,269.97	257,863.58	24,593.61	10.5%
52003	LIFE INSURANCE	1,141.14	1,141.14	0.00	0.0%
52007	STATE PENSION	107,371.66	110,828.17	3,456.51	3.2%
52008	SELF INSURANCE	5,738.00	5,738.00	0.00	0.0%
		<b>1,168,441.37</b>	<b>1,208,135.92</b>	<b>39,694.55</b>	<b>3.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	2,295.00	2,295.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	12,000.00	14,000.00	2,000.00	16.6%
53009	REP & MAINT MAINTENANCE AGREEM	50,000.00	50,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	185,570.00	197,750.00	12,180.00	6.5%
53014	UTILITY SERVICES-TELEPHONE	85,000.00	85,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	22,800.00	22,800.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	3,800.00	3,800.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	11,000.00	11,000.00	0.00	0.0%
53021	MEDICAL CONSULTATION	28,000.00	28,000.00	0.00	0.0%
53041	TRAVEL LOCAL	400.00	1,000.00	600.00	150.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500.00	2,500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	25,000.00	25,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	0.0%
53069	9-1-1 DISPATCH SERVICES	1,814,858.00	1,915,682.00	100,824.00	5.5%
54001	OFFICE SUPPLIES & FORMSTS	11,400.00	11,400.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,500.00	1,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1034030 - EMERGENCY SERVICES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	<b>1,200.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	29,190.00	<b>29,190.00</b>	0.00	0.0%
54020 REPAIR PARTS	250.00	<b>0.00</b>	(250.00)	-100.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	<b>500.00</b>	0.00	0.0%
54023 UNIFORM ALLOWANCE	4,400.00	<b>4,400.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	12,000.00	<b>12,000.00</b>	0.00	0.0%
54031 JANITORIAL SUPPLIES	500.00	<b>100.00</b>	(400.00)	-80.0%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	<b>3,000.00</b>	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	3,500.00	<b>3,500.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	16,400.00	<b>16,400.00</b>	0.00	0.0%
	<b>2,341,663.00</b>	<b>2,456,617.00</b>	114,954.00	4.9%
	<b>3,510,104.37</b>	<b>3,664,752.92</b>	154,648.55	4.4%

1034030      EMERGENCY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BALL, STUART M	FIRE TR OFFICER	FT	1.00	42,105.00
BENSON, SHARON L	TIME/RCDS CLERK	FT	1.00	31,217.00
BOYD, LISA M	MAIL ROOM CLERK	FT	1.00	21,089.00
BROOKS, MICHAEL D	HAZ MAT OFFICER	FT	1.00	43,368.00
CLIFT, JOSEPH L	FIRE TR OFFICER	FT	1.00	43,368.00
CLOWDUS, STEVE W	MAIL ROOM CLERK	FT	1.00	22,974.00
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	45,563.00
HUGHES, AMANDA N	MAIL ROOM CLERK	FT	1.00	21,089.00
JACKSON, THOMAS H	MAIL ROOM SUPER	FT	1.00	34,555.00
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	23,410.00
MAXWELL, AMY E	PIO	FT	1.00	42,812.00
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	22,880.00
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	21,722.00
REAVLEY, EARL A	DIRECTOR EMG SR	FT	1.00	72,840.00
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	59,783.00
SMITH, GREG L	EMERG MGMT PLNR	FT	1.00	40,271.00
STUNTZ, WAYNE W	NUCLEAR FC PLAN	FT	1.00	43,804.00
TRIPLETT, PAMELA C	PRINCIPAL SEC	FT	1.00	33,879.00
Vacant Position	CHIEF EMG MANG	FT	1.00	61,588.00
Z-Cut Promotions			1.00	-8,034.00
Z-Longevity			1.00	16,875.00
Z-Overtime			1.00	10,000.00
Z-Promotion			1.00	8,034.00
Z-Raises			1.00	18,207.93
			Total Salaries	773,399.93
			Total Benefits	434,736.01
			DepartmentTotal	<u>1,208,135.94</u>

*Hamilton County Government  
Budget Year 2015  
1034050 - RECREATION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	1,313,444.41	<b>1,341,733.41</b>	28,289.00	2.1%
51002	SALARIES-OVERTIME (REGULAR)	97,469.00	<b>97,469.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	35,325.00	<b>36,450.00</b>	1,125.00	3.1%
52001	FICA	110,637.25	<b>112,887.42</b>	2,250.17	2.0%
52002	MEDICAL INSURANCE	523,264.79	<b>638,008.79</b>	114,744.00	21.9%
52003	LIFE INSURANCE	2,452.24	<b>2,452.24</b>	0.00	0.0%
52007	STATE PENSION	194,900.70	<b>202,576.41</b>	7,675.71	3.9%
52008	SELF INSURANCE	12,934.66	<b>12,934.66</b>	0.00	0.0%
		<b>2,290,428.05</b>	<b>2,444,511.93</b>	154,083.88	6.7%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	25,000.00	<b>25,000.00</b>	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	18,500.00	<b>18,500.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	12,500.00	<b>12,500.00</b>	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	148,000.00	<b>153,000.00</b>	5,000.00	3.3%
53016	UTILITY SERVICES-WATER	28,000.00	<b>23,000.00</b>	(5,000.00)	-17.8%
53018	CELLULAR & PAGER SERVICE	3,500.00	<b>3,500.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	750.00	<b>750.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500.00	<b>500.00</b>	0.00	0.0%
53047	MEMBERSHIPS	600.00	<b>400.00</b>	(200.00)	-33.3%
53050	MISCELLANEOUS PURCHASED SERVIC	23,910.00	<b>23,910.00</b>	0.00	0.0%
53055	LAUNDRY SERVICE	7,000.00	<b>7,000.00</b>	0.00	0.0%
53065	BANK ANALYSIS FEE	7,000.00	<b>9,500.00</b>	2,500.00	35.7%
53071	INTERNET SERVICE	3,000.00	<b>3,000.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	<b>8,000.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	8,500.00	<b>12,500.00</b>	4,000.00	47.0%
54003	FUEL FOR HEATING	4,000.00	<b>4,000.00</b>	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	<b>500.00</b>	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,000.00	<b>3,000.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	36,500.00	<b>36,500.00</b>	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDING	6,000.00	<b>7,000.00</b>	1,000.00	16.6%

*Hamilton County Government  
Budget Year 2015  
1034050 - RECREATION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54013	75.00	75.00	0.00	0.0%
54015	10,000.00	10,000.00	0.00	0.0%
54018	100,000.00	95,000.00	(5,000.00)	-5.0%
54019	21,000.00	21,000.00	0.00	0.0%
54020	10,000.00	10,000.00	0.00	0.0%
54023	6,000.00	6,000.00	0.00	0.0%
54024	5,000.00	5,000.00	0.00	0.0%
54025	5,000.00	3,200.00	(1,800.00)	-36.0%
54026	3,000.00	3,000.00	0.00	0.0%
54027	2,000.00	1,500.00	(500.00)	-25.0%
54028	2,500.00	500.00	(2,000.00)	-80.0%
54029	1,000.00	500.00	(500.00)	-50.0%
54030	56,332.00	56,332.00	0.00	0.0%
54031	20,000.00	20,000.00	0.00	0.0%
54033	3,000.00	16,500.00	13,500.00	450.0%
54054	12,000.00	1,000.00	(11,000.00)	-91.6%
58002	4,500.00	4,500.00	0.00	0.0%
	<b>607,167.00</b>	<b>607,167.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>2,897,595.05</b>	<b>3,051,678.93</b>	<b>154,083.88</b>	<b>5.3%</b>



1034050

## RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.50	15,519.50
BONNER, JORDAN A	PKS MAIN SPEC	FT	1.00	23,977.00
BURK, ROGER A	PKS MAIN SPEC	FT	1.00	23,977.00
CANTRELL, ERIC CHARLES	PARK RANGER	FT	1.00	30,693.00
COLEMAN, SHANE A.	PKS MAIN SPEC	FT	1.00	25,818.00
COOK, RICHARD E.	PARK RANGER	FT	1.00	30,981.00
DAVIS, AARON S	FAC MAIN SUPER	FT	1.00	51,404.00
DAVIS, MAUREEN M	REC SPECIALIST	FT	.50	19,512.50
DOLBERRY, KEITH B	PKS MAIN SPEC	FT	1.00	27,093.00
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	1.00	36,678.00
FUSON, MARVIN F	CHIEF RANGER	FT	.33	13,258.41
HARTMAN, JOHN	MAINT TECH ASST	FT	1.00	24,577.00
HELTON, ORAL DAVID	LEAD PK MAIN SP	FT	1.00	28,344.00
HILL, RONALD E	PARK RANGER	FT	1.00	30,693.00
HIXSON, SHARON L	OFFICE SUPER	FT	.50	21,223.00
IRELAND, TROY E.	LEAD PK MAIN SP	FT	1.00	32,193.00
JAMES, TRACY E	LEAD PK MAIN SP	FT	1.00	33,264.00
KELLEY, DAVE M	PKS MAIN SPEC	FT	1.00	23,977.00
KILLEN, SHARON L	PKS MAIN SPEC	FT	1.00	27,050.00
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	23,279.00
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	26,427.00
MCCONNON, KERRY T	PKS MAIN SPEC	FT	1.00	23,977.00
MCDANIEL, NOEL P	LEAD PARK RANGE	FT	1.00	35,221.00
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.50	23,121.50
MILLER, DARREN K	PKS MAIN SPEC	FT	1.00	23,977.00
MORRISON, JEREMY B	PARK RANGER	FT	1.00	30,693.00
MULLENIX, JAMES A	PARK RANGER	FT	1.00	30,693.00
NEAL, MICHAEL DAVID	PKS MAIN SPEC	FT	1.00	25,823.00
PITCOCK, TONY V	PKS MAIN SPEC	FT	1.00	23,279.00
PRIDDY, RONNIE B	DIRECTOR-PKS/RC	FT	.50	41,205.50
PRIOR, HAROLD E	PKS MAIN SPEC	FT	1.00	24,047.00
SHORT, CHARLES E	PKS MAIN SPEC	FT	1.00	24,047.00
SMITH, GARY R	LEAD PK MAIN SP	FT	1.00	30,454.00
SWENTKOWSKI, STEPHEN	PKS MAIN SPEC	FT	1.00	26,042.00
TAYLOR, JAMIE W	PKS MAIN SPEC	FT	1.00	25,250.00
Vacant Position	ACCOUNT CLERK	TEMP	1.00	20,000.00
Vacant Position	BLDG/GR CUST	TEMP	1.00	42,000.00
Vacant Position	PARK RANGER	FT	1.00	29,799.00
Vacant Position	PARK RANGER	FT	1.00	29,799.00
Vacant Position	PARK RANGER	FT	1.00	29,799.00
WARNER, NATHAN R	PARK RANGER	FT	1.00	30,693.00
WILSON, JOHN M	PKS MAIN SPEC	FT	1.00	27,812.00
WILSON, STEVEN J	PKS MAINT SUP	FT	1.00	50,742.00
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	32,994.00
WORLEY, MARGARET A	PKS MAIN SPEC	FT	1.00	29,042.00
Z-Longevity			1.00	36,450.00
Z-Overtime			1.00	97,469.00
Z-Raises			1.00	31,213.00
ZARZOUR, JUDY A	ACCOUNT CLERK	FT	1.00	30,072.00

1034050 RECREATION

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
			Total Salaries	1,475,652.41
			Total Benefits	<u>968,859.55</u>
			DepartmentTotal	<u><u>2,444,511.96</u></u>

*Hamilton County Government  
 Budget Year 2015  
 1034060 - ROSS' LANDING PLAZA & PARK*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
56003	1,128,222.50	<b>1,125,418.00</b>	(2,804.50)	-0.2%
	1,128,222.50	<b>1,125,418.00</b>	(2,804.50)	-0.2%
	1,128,222.50	<b>1,125,418.00</b>	(2,804.50)	-0.2%

*Hamilton County Government*  
*Budget Year 2015*  
**1034070 - RIVERPARK PARK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	1,040,524.41	1,065,670.41	25,146.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	0.0%
51015	SALARIES - LONGEVITY	25,125.00	23,775.00	(1,350.00)	-5.3%
52001	FICA	83,755.37	85,575.80	1,820.43	2.1%
52002	MEDICAL INSURANCE	384,067.95	483,182.76	99,114.81	25.8%
52003	LIFE INSURANCE	2,016.81	2,016.81	0.00	0.0%
52007	STATE PENSION	146,971.03	153,066.54	6,095.51	4.1%
52008	SELF INSURANCE	10,443.16	10,443.16	0.00	0.0%
		<b>1,722,095.73</b>	<b>1,852,922.48</b>	<b>130,826.75</b>	<b>7.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	16,500.00	21,000.00	4,500.00	27.2%
53005	REP & MAINT MACHINERY & EQUIPT	10,000.00	10,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	82,000.00	75,000.00	(7,000.00)	-8.5%
53016	UTILITY SERVICES-WATER	83,000.00	78,000.00	(5,000.00)	-6.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	2,500.00	1,000.00	66.6%
53042	MEETINGS,SEMINARS,ETC.	3,800.00	2,500.00	(1,300.00)	-34.2%
53044	POSTAGE FREIGHT & OTHER TRANS	99.00	200.00	101.00	102.0%
53047	MEMBERSHIPS	750.00	750.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	10,000.00	10,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	4,300.00	4,300.00	0.00	0.0%
53071	INTERNET SERVICE	1,500.00	1,800.00	300.00	20.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	15,000.00	15,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	40,000.00	46,000.00	6,000.00	15.0%
54011	MACHINE SHOP GARAGE & WELDING	3,000.00	6,000.00	3,000.00	100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	10,000.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	65,000.00	65,000.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	15,000.00	15,000.00	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1034070 - RIVERPARK PARK*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54020 REPAIR PARTS	6,000.00	<b>6,000.00</b>	0.00	0.0%
54021 TIRES TUBES & CHAINS	500.00	<b>500.00</b>	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,000.00	<b>8,000.00</b>	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT MAT	26,500.00	<b>26,500.00</b>	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	8,000.00	<b>3,000.00</b>	(5,000.00)	-62.5%
54026 PAINT & GLASS & RELATED SUPP	5,000.00	<b>7,500.00</b>	2,500.00	50.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000.00	<b>2,000.00</b>	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	2,000.00	<b>2,000.00</b>	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	3,000.00	<b>3,000.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	17,000.00	<b>17,000.00</b>	0.00	0.0%
54031 JANITORIAL SUPPLIES	18,000.00	<b>18,000.00</b>	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	5,200.00	<b>5,200.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500.00	<b>1,500.00</b>	0.00	0.0%
58007 OTHER RENTS	100.00	<b>100.00</b>	0.00	0.0%
	<b>477,249.00</b>	<b>476,350.00</b>	<b>(899.00)</b>	<b>-0.1%</b>
	<b>2,199,344.73</b>	<b>2,329,272.48</b>	<b>129,927.75</b>	<b>5.9%</b>

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	7,759.75
BEAN, CHARLES E.	LEAD PK MAIN SP	FT	1.00	28,205.00
BOYD, KENNETH HOWARD	PARK RANGER	FT	1.00	30,693.00
BROOKS, PERRY N	PKS SUPERVISOR	FT	1.00	38,047.00
BRUMFIELD, KENNETH G	PARK RANGER	FT	1.00	30,693.00
CATOE, GREGORY J	PKS MAIN SPEC	FT	1.00	23,279.00
COSBY, CHARLOTTE D	PKS SUPERVISOR	FT	1.00	39,839.00
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	35,594.00
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	9,756.25
DODDS, PAUL R	PARK RANGER	FT	1.00	30,693.00
FAIRCHILD, KENNETH R	PARK RANGER	FT	1.00	30,693.00
FLENNIKEN, CATHERINE A	PKS MAINT SUP	FT	1.00	46,476.00
FUSON, MARVIN F	CHIEF RANGER	FT	.33	13,258.41
GANN, WAYNE E	PARK RANGER	FT	1.00	34,897.00
HARVEY, JASON A	LEAD PK MAIN SP	FT	1.00	27,061.00
HARVEY, RAYMOND E	PKS MAIN SPEC	FT	1.00	26,546.00
HILLIS, STAN A	PKS MAIN SPEC	FT	1.00	23,279.00
HIXSON, SHARON L	OFFICE SUPER	FT	.25	10,611.50
JOHNSON, PETER G	PKS MAIN SPEC	FT	1.00	0.00
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	34,725.00
LANEY, DERRICK S	PARK RANGER	FT	1.00	29,799.00
MCGEE, RONALD D	PARK RANGER	FT	1.00	31,984.00
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	11,560.75
MILLER, GARY D	SK CRT SPEC	FT	1.00	34,557.00
OWENS, WALTER F	PKS MAIN SPEC	FT	1.00	26,007.00
PRIDDY, RONNIE B	DIRECTOR-PKS/RC	FT	.25	20,602.75
ROBERTSON, MICHAEL T	PARK RANGER	FT	1.00	31,791.00
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	26,125.00
STOREY, STEPHEN W	PKS MAIN SPEC	FT	1.00	26,007.00
THOMAS, MATTHEW C	PKS MAIN SPEC	FT	1.00	25,621.00
TONEY, DAMEYNE L	PKS MAIN SPEC	FT	1.00	26,205.00
Vacant Position	BLDG/GR CUST	TEMP	1.00	35,000.00
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279.00
Vacant Position	PKS MAIN SPEC	SKMP	1.00	15,483.00
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279.00
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279.00
WAGNER, JONATHAN E	PARK RANGER	FT	1.00	31,387.00
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	25,762.00
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	27,419.00
WILLIS, HENRY C	PKS MAIN SPEC	FT	1.00	23,279.00
Z-Longevity			1.00	23,775.00
Z-Overtime			1.00	29,192.00
Z-Raises			1.00	25,138.00
Total Salaries				1,118,637.41
Total Benefits				734,285.09
DepartmentTotal				1,852,922.50

*Hamilton County Government*  
*Budget Year 2015*  
**1034100 - COMMUNITY CORRECTIONS PROGRAM**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	210,920.60	215,252.00	4,331.40	2.0%
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	0.00	(2,500.00)	-100.0%
51015	SALARIES - LONGEVITY	2,550.00	3,000.00	450.00	17.6%
52001	FICA	16,521.74	16,696.27	174.53	1.0%
52002	MEDICAL INSURANCE	61,062.59	60,840.31	(222.28)	-0.3%
52003	LIFE INSURANCE	264.26	264.26	0.00	0.0%
52007	STATE PENSION	27,326.56	28,138.60	812.04	2.9%
52008	SELF INSURANCE	1,630.80	1,510.00	(120.80)	-7.4%
		<b>322,776.55</b>	<b>325,701.44</b>	<b>2,924.89</b>	<b>0.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,000.00	1,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	400.00	400.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,600.00	4,600.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,004.00	2,004.00	0.00	0.0%
53026	LABORATORY SERVICES	14,000.00	14,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	600.00	600.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	710.00	710.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	600.00	600.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,500.00	2,500.00	0.00	0.0%
54020	REPAIR PARTS	500.00	500.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500.00	1,500.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	10,500.00	10,500.00	0.00	0.0%
		<b>46,914.00</b>	<b>46,914.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>369,690.55</b>	<b>372,615.44</b>	<b>2,924.89</b>	<b>0.7%</b>

1034100

COMMUNITY CORRECTIONS PROGRAM

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BRADFORD, SHERRI J	ADULT PO	FT	1.00	40,271.00
COWAN, VALDA S	COR PR MANAGER	FT	1.00	54,083.00
CRAIG, JAMES RUSSELL	ADULT PO	FT	1.00	40,271.00
JACKSON, ANDREA	SR ACCT CLERK	FT	1.00	28,363.00
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.40	25,123.60
Morris, Derrick	AD COM SV OFFIC	PT	.60	21,890.40
Z-Longevity			1.00	3,000.00
Z-Raises			1.00	5,250.00
Total Salaries				218,252.00
Total Benefits				107,449.44
DepartmentTotal				325,701.44



*Hamilton County Government*  
*Budget Year 2015*  
**1034110 - COMM CORRECTIONS-MISDEMEANORS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	235,155.80	241,034.80	5,879.00	2.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	7,200.00	6,450.00	(750.00)	-10.4%
52001	FICA	18,999.21	19,391.58	392.37	2.0%
52002	MEDICAL INSURANCE	69,617.60	71,216.88	1,599.28	2.2%
52003	LIFE INSURANCE	342.34	342.34	0.00	0.0%
52007	STATE PENSION	34,968.50	36,324.37	1,355.87	3.8%
52008	SELF INSURANCE	1,721.40	1,721.40	0.00	0.0%
		<b>374,004.85</b>	<b>382,481.37</b>	<b>8,476.52</b>	<b>2.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	2,000.00	2,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	0.00	16,500.00	16,500.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,220.00	2,220.00	0.00	0.0%
53026	LABORATORY SERVICES	16,449.00	16,449.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,130.00	1,130.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	500.00	500.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,500.00	1,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	1,500.00	1,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,950.00	8,450.00	(500.00)	-5.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150.00	150.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	150.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	4,400.00	4,400.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500.00	2,500.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	16,500.00	0.00	(16,500.00)	-100.0%
		<b>62,449.00</b>	<b>62,449.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>436,453.85</b>	<b>444,930.37</b>	<b>8,476.52</b>	<b>1.9%</b>

1034110

COMM CORRECTIONS-MISDEMEANORS

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BROWN, GLEN R	ADULT PO	FT	1.00	40,271.00
DAVIS, SHARON E	COR INTAKE SPEC	FT	1.00	36,484.00
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.20	12,561.80
MITCHELL, JERRY W	ADULT PO	FT	1.00	40,271.00
SMITH, BARBARA B	ACCOUNT CLERK	FT	1.00	27,481.00
TILLEY, ROBIN E	COR ADMIN SERV	FT	.50	29,021.00
WESTMORELAND, ANGELIA I	MONITOR SPEC SP	FT	1.00	49,066.00
Z-Longevity			1.00	6,450.00
Z-Overtime			1.00	6,000.00
Z-Raises			1.00	5,879.00
<b>Total Salaries</b>				<b>253,484.80</b>
<b>Total Benefits</b>				<b>128,996.58</b>
<b>DepartmentTotal</b>				<b>382,481.38</b>

*Hamilton County Government  
Budget Year 2015  
1034120 - LITTER GRANT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	304,039.80	<b>313,775.20</b>	9,735.40	3.2%
51002	SALARIES-OVERTIME (REGULAR)	12,429.00	<b>9,821.00</b>	(2,608.00)	-20.9%
51015	SALARIES - LONGEVITY	5,475.00	<b>5,850.00</b>	375.00	6.8%
52001	FICA	24,628.71	<b>25,202.65</b>	573.94	2.3%
52002	MEDICAL INSURANCE	45,195.05	<b>51,166.33</b>	5,971.28	13.2%
52003	LIFE INSURANCE	372.37	<b>372.37</b>	0.00	0.0%
52007	STATE PENSION	32,006.91	<b>33,716.45</b>	1,709.54	5.3%
52008	SELF INSURANCE	3,986.40	<b>2,959.60</b>	(1,026.80)	-25.7%
		<b>428,133.24</b>	<b>442,863.60</b>	14,730.36	3.4%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	15,000.00	<b>15,000.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,750.00	<b>1,330.00</b>	(420.00)	-24.0%
53018	CELLULAR & PAGER SERVICE	1,480.00	<b>1,700.00</b>	220.00	14.8%
53042	MEETINGS,SEMINARS,ETC.	200.00	<b>200.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	<b>50.00</b>	0.00	0.0%
53055	LAUNDRY SERVICE	1,300.00	<b>1,400.00</b>	100.00	7.6%
53064	ADMINISTRATIVE FEES	32,600.00	<b>32,600.00</b>	0.00	0.0%
53072	SUB CONTRACTED SERVICES	400.00	<b>500.00</b>	100.00	25.0%
54001	OFFICE SUPPLIES & FORMSTS	8,958.00	<b>8,958.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	<b>500.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,160.00	<b>11,160.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	44,634.00	<b>44,634.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	<b>500.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,200.00	<b>1,200.00</b>	0.00	0.0%
		<b>119,732.00</b>	<b>119,732.00</b>	0.00	0.0%
		<b>547,865.24</b>	<b>562,595.60</b>	14,730.36	2.6%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, David F	LITTER GRANT SP	PT	.60	16,260.60
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	25,855.00
CUMMINGS, Kellie	ACCOUNT CLERK	PT	.60	15,417.00
DARR, Patricia E	LITTER GRANT SP	PT	.40	10,840.40
DEBORD, Ronald N	LITTER GRANT SP	PT	.40	10,840.40
GREEN, YVONNE C	LITTER GRANT SP	FT	1.00	24,033.00
GREGORY, A GREG	COR PR MANAGER	FT	1.00	54,160.00
HENSLEY, LINDA M	ACCOUNT CLERK	FT	1.00	26,528.00
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.20	12,561.80
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	40,271.00
MILLING, Steven W	LITTR GRANT DVR	PT	.40	11,631.20
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	26,009.00
Vacant Position	LITTER GRANT SP	PT	.60	13,291.20
WILLIAMS, Cynthia J	ACCOUNT CLERK	PT	.60	15,879.60
Z-Longevity			1.00	5,850.00
Z-Overtime			1.00	9,821.00
Z-Promotion			1.00	2,608.00
Z-Raises			1.00	7,589.00
Total Salaries				329,446.20
Total Benefits				113,417.40
DepartmentTotal				<u>442,863.60</u>

*Hamilton County Government  
 Budget Year 2015  
 1034140 - CORRECTIONS - ADMINISTRATION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	306,859.00	311,327.80	4,468.80	1.4%
51015	SALARIES - LONGEVITY	6,450.00	6,075.00	(375.00)	-5.8%
52001	FICA	23,968.13	24,281.32	313.19	1.3%
52002	MEDICAL INSURANCE	85,486.15	82,963.92	(2,522.23)	-2.9%
52003	LIFE INSURANCE	360.36	360.36	0.00	0.0%
52007	STATE PENSION	41,717.78	43,045.16	1,327.38	3.1%
52008	SELF INSURANCE	2,114.00	1,993.20	(120.80)	-5.7%
		<u>466,955.42</u>	<u>470,046.76</u>	<u>3,091.34</u>	<u>0.6%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	500.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,400.00	2,400.00	0.00	0.0%
53041	TRAVEL LOCAL	425.00	425.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	0.0%
53047	MEMBERSHIPS	150.00	150.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300.00	300.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	20,000.00	0.00	(20,000.00)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,300.00	3,300.00	0.00	0.0%
54020	REPAIR PARTS	200.00	200.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	200.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,900.00	1,900.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500.00	4,500.00	0.00	0.0%
		<u>40,425.00</u>	<u>20,425.00</u>	<u>(20,000.00)</u>	<u>-49.4%</u>
		<u>507,380.42</u>	<u>490,471.76</u>	<u>(16,908.66)</u>	<u>-3.3%</u>

1034140      CORRECTIONS - ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, CHARLES D	INTAKE SPEC	FT	1.00	40,271.00
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	60,980.00
COOPER, SANDRA	SR ACCT CLERK	PT	.60	17,017.80
DEVAUGHN, CHRYSTAL L	ACCOUNT CLERK	FT	1.00	25,695.00
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	39,098.00
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	40,271.00
PAYNE, BARBARA H	DIRECTOR CORREC	FT	1.00	80,402.00
Z-Longevity			1.00	6,075.00
Z-Raises			1.00	7,593.00
Total Salaries				317,402.80
Total Benefits				<u>152,643.97</u>
DepartmentTotal				<u><u>470,046.77</u></u>

*Hamilton County Government  
 Budget Year 2015  
 1034150 - CORRECTIONS - CCA*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>					
53019	MEDICAL DENTAL & HOSPITAL SERV	18,500.00	<b>18,500.00</b>	0.00	0.0%
53020	MEDICAL SERVICES	350,000.00	<b>400,000.00</b>	50,000.00	14.2%
53050	MISCELLANEOUS PURCHASED SERVIC	12,796,648.00	<b>12,739,697.00</b>	(56,951.00)	-0.4%
		<b>13,165,148.00</b>	<b>13,158,197.00</b>	(6,951.00)	-0.0%
		<b>13,165,148.00</b>	<b>13,158,197.00</b>	(6,951.00)	-0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1034160 - CORRECTIONS-WORKHOUSE RECORDS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	51,670.00	<b>52,962.00</b>	1,292.00	2.5%
51015 SALARIES - LONGEVITY	900.00	<b>975.00</b>	75.00	8.3%
52001 FICA	4,021.60	<b>4,126.17</b>	104.57	2.6%
52002 MEDICAL INSURANCE	31,139.63	<b>14,518.40</b>	(16,621.23)	-53.3%
52003 LIFE INSURANCE	120.12	<b>60.06</b>	(60.06)	-50.0%
52007 STATE PENSION	4,923.64	<b>5,206.95</b>	283.31	5.7%
52008 SELF INSURANCE	604.00	<b>604.00</b>	0.00	0.0%
	<b>93,378.99</b>	<b>78,452.58</b>	<b>(14,926.41)</b>	<b>-15.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53007 REP & MAINT FURNITURE & OFF EQ	300.00	<b>300.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,500.00	<b>1,500.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	250.00	<b>250.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	250.00	<b>250.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	500.00	<b>500.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,200.00	<b>1,200.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,600.00	<b>2,600.00</b>	0.00	0.0%
	<b>6,600.00</b>	<b>6,600.00</b>	0.00	0.0%
	<b>99,978.99</b>	<b>85,052.58</b>	<b>(14,926.41)</b>	<b>-14.9%</b>



1034160

CORRECTIONS-WORKHOUSE RECORDS

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
CRESSWELL, CHERI	RECORDS CLERK	PT	1.00	17,601.00
HAMMONTREE, DENISE DIAN	RECORDS SUPERV	FT	1.00	34,069.00
Z-Longevity			1.00	975.00
Z-Raises			1.00	1,292.00
Total Salaries				53,937.00
Total Benefits				<u>24,515.58</u>
DepartmentTotal				<u><u>78,452.58</u></u>

*Hamilton County Government*  
*Budget Year 2015*  
**1034170 - CORRECTIONS-INMATES PROGRAM**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	87,842.00	90,038.05	2,196.05	2.5%
51015 SALARIES - LONGEVITY	2,625.00	2,775.00	150.00	5.7%
52001 FICA	6,920.72	7,100.19	179.47	2.5%
52002 MEDICAL INSURANCE	24,427.25	19,364.54	(5,062.71)	-20.7%
52003 LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007 STATE PENSION	12,737.76	13,300.11	562.35	4.4%
52008 SELF INSURANCE	604.00	604.00	0.00	0.0%
	<b>135,276.85</b>	<b>133,302.01</b>	<b>(1,974.84)</b>	<b>-1.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53003 REP & MAINT BUILDINGS & GROUND	900.00	900.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,000.00	2,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	150.00	150.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	200.00	0.00	0.0%
53063 EVALUATION	300.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,400.00	2,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	130.00	130.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,400.00	3,400.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,800.00	2,800.00	0.00	0.0%
	<b>16,180.00</b>	<b>16,180.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>151,456.85</b>	<b>149,482.01</b>	<b>(1,974.84)</b>	<b>-1.3%</b>

1034170      **CORRECTIONS-INMATES PROGRAM**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BRAGG, TERESA R	SOCIAL COUNSEL	FT	1.00	39,972.00
MORRIS, HAROLD A	AD BC ED SPVR	FT	1.00	47,870.00
Z-Longevity			1.00	2,775.00
Z-Raises			1.00	2,196.05
Total Salaries				92,813.05
Total Benefits				40,488.97
DepartmentTotal				<u>133,302.02</u>

*Hamilton County Government  
 Budget Year 2015  
 1034180 - HAZARDOUS MATERIAL TEAM*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
54018	3,747.00	<b>3,747.00</b>	0.00	0.0%
56003	12,488.00	<b>12,488.00</b>	0.00	0.0%
	<b>16,235.00</b>	<b>16,235.00</b>	0.00	0.0%
	<b>16,235.00</b>	<b>16,235.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1034190 - TRI-COMMUNITY VOL FIRE DEPT*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>				
56003	<b>APPROPRIATION</b>	9,635.00	<b>9,635.00</b>	0.00	0.0%
		9,635.00	<b>9,635.00</b>	0.00	0.0%
		9,635.00	<b>9,635.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1034200 - DALLAS BAY VOL FIRE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>OPERATING EXPENDITURES</u></b>					
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	25,290.00	25,290.00	0.00	0.0%
56003	APPROPRIATION	8,432.00	8,432.00	0.00	0.0%
		<b>33,722.00</b>	<b>33,722.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>33,722.00</b>	<b>33,722.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1034210 - MOWBRAY VOLUNTEER FIRE DEPT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
54018	6,654.00	<b>9,654.00</b>	3,000.00	45.0%
56003	6,370.00	<b>6,370.00</b>	0.00	0.0%
	<b>13,024.00</b>	<b>16,024.00</b>	<b>3,000.00</b>	<b>23.0%</b>
	<b>13,024.00</b>	<b>16,024.00</b>	<b>3,000.00</b>	<b>23.0%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1034220 - CHATT-HAMILTON COUNTY RESCUE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>			
54018	7,052.00	<b>7,052.00</b>	0.00	0.0%
56003	5,973.00	<b>5,973.00</b>	0.00	0.0%
	<b>13,025.00</b>	<b>13,025.00</b>	0.00	0.0%
	<b>13,025.00</b>	<b>13,025.00</b>	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>OPERATING EXPENDITURES</u></b>					
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	27,107.00	<b>27,107.00</b>	0.00	0.0%
56003	APPROPRIATION	39,471.00	<b>39,471.00</b>	0.00	0.0%
		<b>66,578.00</b>	<b>66,578.00</b>	0.00	0.0%
		<b>66,578.00</b>	<b>66,578.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1034240 - SEQUOYAH VOL FIRE DEPT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
	<b>OPERATING EXPENDITURES</b>				
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	7,687.00	7,687.00	0.00	0.0%
56003	APPROPRIATION	8,985.00	8,985.00	0.00	0.0%
	<b>16,672.00</b>	<b>16,672.00</b>	<b>0.00</b>	<b>0.0%</b>	
	<b>16,672.00</b>	<b>16,672.00</b>	<b>0.00</b>	<b>0.0%</b>	

*Hamilton County Government  
 Budget Year 2015  
 1034250 - WALDENS RIDGE EMERGENCY SERV*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
54018	8,689.00	8,689.00	0.00	0.0%
56003	10,743.00	10,743.00	0.00	0.0%
	<b>19,432.00</b>	<b>19,432.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>19,432.00</b>	<b>19,432.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government  
 Budget Year 2015  
 1034260 - SALE CREEK VOLUNTEER FIRE DEPT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>				
54018	11,818.00	<b>11,818.00</b>	0.00	0.0%
56003	15,782.00	<b>15,782.00</b>	0.00	0.0%
	<b>27,600.00</b>	<b>27,600.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>27,600.00</b>	<b>27,600.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1034270 - HAMILTON COUNTY MARINE RESCUE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>					
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	5,968.00	<b>5,968.00</b>	0.00	0.0%
56003	APPROPRIATION	4,163.00	<b>4,163.00</b>	0.00	0.0%
		<b>10,131.00</b>	<b>10,131.00</b>	0.00	0.0%
		<b>10,131.00</b>	<b>10,131.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1034280 - HAMILTON COUNTY STARS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>				
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,986.00	0.00	(1,986.00) -100.0%
56003	APPROPRIATION	3,256.00	5,656.00	2,400.00 73.7%
		5,242.00	5,656.00	414.00 7.8%
		5,242.00	5,656.00	414.00 7.8%

*Hamilton County Government*  
*Budget Year 2015*  
**1034290 - FLATTOP VOLUNTEER FIRE DEPT**

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,801.00	<b>1,801.00</b>	0.00	0.0%
56003	APPROPRIATION	6,157.00	<b>6,157.00</b>	0.00	0.0%
		<b>7,958.00</b>	<b>7,958.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>7,958.00</b>	<b>7,958.00</b>	<b>0.00</b>	<b>0.0%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1034350 - MISDEMEANANT PROBATION PROGRAM**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	227,188.80	233,658.80	6,470.00	2.8%
51015	SALARIES - LONGEVITY	3,075.00	3,375.00	300.00	9.7%
52001	FICA	17,615.18	18,133.09	517.91	2.9%
52002	MEDICAL INSURANCE	42,758.77	48,408.38	5,649.61	13.2%
52003	LIFE INSURANCE	342.34	342.34	0.00	0.0%
52007	STATE PENSION	32,421.16	33,966.94	1,545.78	4.7%
52008	SELF INSURANCE	1,721.40	1,721.40	0.00	0.0%
		<u>325,122.65</u>	<u>339,605.95</u>	<u>14,483.30</u>	<u>4.4%</u>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,000.00	1,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,000.00	1,000.00	0.00	0.0%
53026	LABORATORY SERVICES	94,598.00	94,598.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,250.00	3,250.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	2,000.00	2,000.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000.00	2,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	500.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,300.00	5,100.00	(2,200.00)	-30.1%
54009	TELECOMMUNICATION SUPPLIES	150.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	0.00	200.00	200.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000.00	2,000.00	0.00	0.0%
		<u>114,298.00</u>	<u>114,298.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>439,420.65</u>	<u>453,903.95</u>	<u>14,483.30</u>	<u>3.2%</u>



1034350 MISDEMEANANT PROBATION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BENNO, WILLIAM M	ADULT PO	FT	1.00	40,271.00
BENSON, MELANIE L	ADULT PO	FT	1.00	40,271.00
BRANHAM, JOYCE A.	ACCOUNT CLERK	FT	1.00	26,466.00
HARRIS, THEODORE A	ADULT PO	FT	1.00	40,271.00
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.20	12,561.80
TILLEY, ROBIN E	COR ADMIN SERV	FT	.50	29,021.00
WHALEY, JILL M	ADULT PO	FT	1.00	39,098.00
Z-Longevity			1.00	3,375.00
Z-Raises			1.00	5,699.00
Total Salaries				237,033.80
Total Benefits				102,572.16
DepartmentTotal				<u>339,605.96</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1034400 - ENTERPRISE SOUTH NATURE PARK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	598,129.18	612,543.18	14,414.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	4,350.00	4,950.00	600.00	13.7%
52001	FICA	47,619.71	48,768.27	1,148.56	2.4%
52002	MEDICAL INSURANCE	212,631.55	254,543.32	41,911.77	19.7%
52003	LIFE INSURANCE	1,056.45	1,056.45	0.00	0.0%
52007	STATE PENSION	81,731.44	85,334.17	3,602.73	4.4%
52008	SELF INSURANCE	5,916.18	5,916.18	0.00	0.0%
		<b>971,434.51</b>	<b>1,033,111.57</b>	<b>61,677.06</b>	<b>6.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	13,000.00	18,000.00	5,000.00	38.4%
53005	REP & MAINT MACHINERY & EQUIPT	2,500.00	3,500.00	1,000.00	40.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	35,000.00	25,000.00	(10,000.00)	-28.5%
53016	UTILITY SERVICES-WATER	32,000.00	15,000.00	(17,000.00)	-53.1%
53018	CELLULAR & PAGER SERVICE	2,100.00	2,100.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	0.0%
53047	MEMBERSHIPS	900.00	900.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	74,427.00	74,427.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,000.00	2,000.00	0.00	0.0%
53071	INTERNET SERVICE	2,000.00	2,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	7,500.00	12,000.00	4,500.00	60.0%
54003	FUEL FOR HEATING	5,000.00	2,000.00	(3,000.00)	-60.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	17,000.00	17,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	10,000.00	6,000.00	(4,000.00)	-40.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	7,500.00	7,500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	30,000.00	42,000.00	12,000.00	40.0%
54019	RECREATIONAL SUPPLIES	5,000.00	5,000.00	0.00	0.0%
54020	REPAIR PARTS	8,000.00	6,000.00	(2,000.00)	-25.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1034400 - ENTERPRISE SOUTH NATURE PARK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54023 UNIFORM ALLOWANCE	4,000.00	<b>4,000.00</b>	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT MAT	50,000.00	<b>50,000.00</b>	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	11,800.00	<b>5,000.00</b>	(6,800.00)	-57.6%
54026 PAINT & GLASS & RELATED SUPP	3,000.00	<b>1,000.00</b>	(2,000.00)	-66.6%
54027 SMALL HARDWARE WIRE & NAILS	2,000.00	<b>2,000.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000.00	<b>11,000.00</b>	1,000.00	10.0%
54031 JANITORIAL SUPPLIES	5,000.00	<b>5,000.00</b>	0.00	0.0%
54033 CRUSHED STONE	5,000.00	<b>8,000.00</b>	3,000.00	60.0%
54054 FENCING & RELATED MATERIALS	37,600.00	<b>10,000.00</b>	(27,600.00)	-73.4%
58002 RENT ON OFF MACHINES FURN & EQ	6,000.00	<b>6,000.00</b>	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	5,000.00	<b>5,000.00</b>	0.00	0.0%
	<b>404,327.00</b>	<b>358,427.00</b>	<b>(45,900.00)</b>	<b>-11.3%</b>
	<b>1,375,761.51</b>	<b>1,391,538.57</b>	<b>15,777.06</b>	<b>1.1%</b>

1034400

## ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	7,759.75
BAXTER, CHRISTOPHER A	PARK RANGER	FT	1.00	30,693.00
BREEDWELL, JAMES A	PKS MAIN SPEC	FT	1.00	23,977.00
CHASTAIN, JOSHUA T	PARK RANGER	FT	1.00	30,693.00
CHRISTEIN, RENE M	PKS MAIN SPEC	FT	1.00	23,977.00
CURRY, DENNIS L	PARK RANGER	FT	1.00	30,693.00
DANIEL, PRENTICE LEON	LEAD PK MAIN SP	FT	1.00	28,344.00
DAUGHTERY, TERRY L	PKS MAIN SPEC	FT	1.00	23,977.00
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	9,756.25
FUSON, MARVIN F	CHIEF RANGER	FT	.34	13,660.18
GREENE, LEE SMITH	PKS MAINT SUP	FT	1.00	57,172.00
HARVEY, RONALD M	PKS MAIN SPEC	FT	1.00	23,977.00
HIXSON, SHARON L	OFFICE SUPER	FT	.25	10,611.50
JACKSON, ANDREA M	ACCOUNT CLERK	FT	1.00	0.00
LAMB, THOMAS A	PKS SUPERVISOR	FT	1.00	36,928.00
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	11,560.75
MOON, JAMES H	LEAD PARK RANGE	FT	1.00	32,843.00
PENNEY, JERRY E	PARK RANGER	FT	1.00	30,693.00
PRIDDY, RONNIE B	DIRECTOR-PKS/RC	FT	.25	20,602.75
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	28,344.00
RENEGAR, DANIEL BRIAN	PARK RANGER	FT	1.00	30,693.00
SMITH, JAMES R	PKS MAIN SPEC	FT	1.00	23,977.00
Vacant Position	ACCOUNT CLERK	FT	1.00	25,695.00
Vacant Position	BLDG/GR CUST	TEMP	1.00	22,000.00
Vacant Position	ACCOUNT CLERK	TEMP	1.00	20,000.00
Z-Longevity			1.00	4,950.00
Z-Overtime			1.00	20,000.00
Z-Raises			1.00	13,916.00
Total Salaries				637,493.18
Total Benefits				395,618.41
DepartmentTotal				<u>1,033,111.59</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1037000 - EMERGENCY MEDICAL SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	3,180,743.00	3,275,947.00	95,204.00	2.9%
51002	SALARIES-OVERTIME (REGULAR)	1,700,000.00	1,700,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	74,850.00	76,950.00	2,100.00	2.8%
52001	FICA	379,102.83	386,546.59	7,443.76	1.9%
52002	MEDICAL INSURANCE	1,379,427.95	1,520,235.34	140,807.39	10.2%
52003	LIFE INSURANCE	6,366.36	6,366.36	0.00	0.0%
52007	STATE PENSION	656,424.89	682,023.86	25,598.97	3.8%
52008	SELF INSURANCE	41,873.06	41,873.06	0.00	0.0%
		<b>7,418,788.09</b>	<b>7,689,942.21</b>	<b>271,154.12</b>	<b>3.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	3,400.00	3,400.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	300,000.00	320,000.00	20,000.00	6.6%
53014	UTILITY SERVICES-TELEPHONE	24,200.00	26,000.00	1,800.00	7.4%
53015	UTILITY SERVICES-ELECTRICITY	40,000.00	43,000.00	3,000.00	7.5%
53016	UTILITY SERVICES-WATER	5,100.00	5,500.00	400.00	7.8%
53017	UTILITY SERVICES-GAS	24,600.00	26,000.00	1,400.00	5.6%
53018	CELLULAR & PAGER SERVICE	20,000.00	20,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	52,500.00	55,000.00	2,500.00	4.7%
53047	MEMBERSHIPS	200.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	22,700.00	22,700.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900.00	1,900.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	32,700.00	32,700.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	90,000.00	100,000.00	10,000.00	11.1%
54012	LAB SUPPLIES CHEMICALS & OXYGN	39,700.00	39,700.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	294,000.00	315,000.00	21,000.00	7.1%
54023	UNIFORM ALLOWANCE	71,900.00	74,000.00	2,100.00	2.9%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,100.00	6,100.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	12,500.00	10,000.00	(2,500.00)	-20.0%
54039	EDUCATIONAL SUPPLIES	2,800.00	2,800.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1037000 - EMERGENCY MEDICAL SERVICES*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	400,000.00	<b>430,000.00</b>	30,000.00	7.5%
54047 MINOR COMPUTER EQUIPMENT	5,400.00	<b>5,400.00</b>	0.00	0.0%
	<b>1,469,700.00</b>	<b>1,559,400.00</b>	<b>89,700.00</b>	<b>6.1%</b>
	<b>8,888,488.09</b>	<b>9,249,342.21</b>	<b>360,854.12</b>	<b>4.0%</b>

1037000

## EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	33,053.00
BATSON, THOMAS W	EMS SHIFT SUPER	FT	1.00	35,594.00
BAXTER, AMBER L	PARAMEDIC	FT	1.00	28,333.00
BENNETT, JAMES R	PARAMEDIC	FT	1.00	25,191.00
BINGHAM, NATASHA A	EMT	FT	1.00	18,731.00
BLACKWELL, CHRIS D	PARAMEDIC	FT	1.00	24,457.00
BLEA JR, BILLY W	EMS DST SUPERV	FT	1.00	33,053.00
BOBENHAUSEN, PAUL S	EMT	FT	1.00	23,637.00
BRANCH, SAMUEL C	EMT	FT	1.00	19,977.00
BRICKER, BRIAN D	EMS DST SUPERV	FT	1.00	33,053.00
BRINKLEY, ROBERT A	EMT	FT	1.00	21,265.00
BROOM, DAN L	PARAMEDIC	FT	1.00	28,932.00
BROWN, ZACHARY R	PARAMEDIC	FT	1.00	24,457.00
BRYANT, COLIN L	EMT	FT	1.00	18,731.00
BURDETT, DAVID L	EMS TRAINING OF	FT	1.00	43,368.00
BURDETT, MICHELE K	EMT	FT	1.00	21,605.00
BURNETTE, BILLY J	EMS DST SUPERV	FT	1.00	33,296.00
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	28,065.00
Call Ins	PARAMEDIC	PT	1.00	293,484.00
CARTER, DAVID	PARAMEDIC	FT	1.00	25,191.00
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	28,035.00
CLINTON, MICHELLE D	EMT	FT	1.00	23,566.00
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	25,191.00
CODY JR, DEE	EMT	FT	1.00	18,731.00
COMBES, JOHN E	DPTY CHIEF EMS	FT	1.00	56,902.00
CRISP, JOSEPH C	EMT	FT	1.00	21,450.00
DALTON, HOYT A	PARAMEDIC	FT	1.00	29,109.00
DAVENPORT, BRADLEY	EMT	FT	1.00	21,130.00
DILL, CHRISTOPHER L	EMS DST SUPERV	FT	1.00	33,053.00
DYKES, ROBERT	PARAMEDIC	FT	1.00	24,457.00
ETHRIDGE, JAMES E	EMS SUP OFFICER	FT	1.00	43,432.00
FLORES, ALEX	EMT	FT	1.00	18,731.00
FORD, SHERMAN J	PARAMEDIC	FT	1.00	27,960.00
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	28,767.00
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	28,767.00
GADD, GREGORY B	EMT	FT	1.00	18,185.00
GARREN, JAMES M	PARAMEDIC	FT	1.00	25,066.00
GARRISON, JEFFERY S	EMT	FT	1.00	18,731.00
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	35,319.00
GEESLIN, JOHN M	PARAMEDIC	FT	1.00	24,457.00
GEIER, MATTHEW B	PARAMEDIC	FT	1.00	24,457.00
GILL, TIFFIANY L	EMT	FT	1.00	18,731.00
GILMORE, PHILLIP R	PARAMEDIC	FT	1.00	29,197.00
GRANT, OWEN W.	EMT	FT	1.00	22,863.00
GUTIERREZ, ALBERTO J	PARAMEDIC	FT	1.00	25,191.00
HARPER, CHRISTOPHER ERIC	EMT	FT	1.00	18,731.00

1037000

## EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
HAWK, STACIE A	PARAMEDIC	FT	1.00	25,191.00
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	35,594.00
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	33,879.00
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	25,191.00
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	33,053.00
JACKSON, JAMIE T	EMT	FT	1.00	18,731.00
JACKSON, RHONDA	EMT	FT	1.00	18,731.00
JOHNSON, CRYSTAL D	PARAMEDIC	FT	1.00	25,191.00
JOHNSON, DEVORIA R	PARAMEDIC	FT	1.00	26,037.00
JONES, MICHAEL G	PARAMEDIC	FT	1.00	28,503.00
JONES, MICHAEL N	PARAMEDIC	FT	1.00	29,043.00
KERNS, RANDY L	PARAMEDIC	FT	1.00	25,191.00
KILGORE, LINDA F	EMT	FT	1.00	18,185.00
KOTECKI, ALLAN A	PARAMEDIC	FT	1.00	24,457.00
LOCKRIDGE, NANCY BROWN	PARAMEDIC	FT	1.00	29,746.00
MATHENY, SHANNON S	EMT	FT	1.00	18,731.00
MAXWELL,DANIEL P	PARAMEDIC	FT	1.00	27,578.00
MCPHERSON, BONNIE J	PARAMEDIC	FT	1.00	28,503.00
MERRIAM, PAUL W	EMT	FT	1.00	23,348.00
MILLER JR, JOHN T	EMS SHIFT SUPER	FT	1.00	35,594.00
MILLER, IVAN KEVIN	EMT	FT	1.00	18,731.00
MILLER, KEVIN ANDREW	PARAMEDIC	FT	1.00	26,719.00
MORGAN, WILLIAM D	PARAMEDIC	FT	1.00	25,191.00
NEELY, TRAVIS A	PARAMEDIC	FT	1.00	25,191.00
New Position	PARAMEDIC	FT	1.00	24,457.00
New Position	PARAMEDIC	FT	1.00	24,457.00
New Position	PARAMEDIC	FT	1.00	24,457.00
New Position	PARAMEDIC	FT	1.00	24,457.00
New Position	PARAMEDIC	FT	1.00	24,457.00
New Position	PARAMEDIC	FT	1.00	24,457.00
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	27,958.00
PARKER, ALBERT	EMT	FT	1.00	18,731.00
PARKER, BENJAMIN J	PARAMEDIC	FT	1.00	24,457.00
POOLE, DARLENE M	EMS TR SPVSR	FT	1.00	47,870.00
POWELL, SCOTT H	EMS DST SUPERV	FT	1.00	32,090.00
PRYOR JR, WALTER S	PARAMEDIC	FT	1.00	28,324.00
PUGLISE, MARC W	PARAMEDIC	FT	1.00	28,932.00
ROBINSON, FRANKLIN D	EMS CST SV CORD	FT	1.00	44,112.00
ROGERS, BRANDY L	PARAMEDIC	FT	1.00	28,333.00
SCHERMERHORN,PATRICE D.	PARAMEDIC	FT	1.00	27,935.00
SCHROEPFER, MYRON G	PARAMEDIC	FT	1.00	25,191.00
SCOTT, STEVEN P	EMT	FT	1.00	22,062.00
SHAFFNER, JACOB R	EMT	FT	1.00	18,185.00
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	28,503.00
SINCLAIR, DAVID J	PARAMEDIC	FT	1.00	24,457.00
SLAUGHTER, SHAWN T	PARAMEDIC	FT	1.00	28,503.00



1037000

## EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
SLUDER, JAMES G	PARAMEDIC	FT	1.00	29,043.00
SMITH, WAYNE ALLEN	PARAMEDIC	FT	1.00	27,521.00
SYLVESTER, ANTHONY W	EMS DST SUPERV	FT	1.00	33,939.00
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	29,036.00
THATCHER, MARITA S	PARAMEDIC	FT	1.00	29,294.00
THOMPSON, DAVID A	PARAMEDIC	FT	1.00	29,182.00
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	28,503.00
TORNOW, KELLY L	PARAMEDIC	FT	1.00	24,457.00
Vacant Position	PARAMEDIC	FT	1.00	24,457.00
Vacant Position	PARAMEDIC	FT	1.00	24,457.00
Vacant Position	PARAMEDIC	FT	1.00	24,457.00
VAN ALSTYNE, CHRISTOPHE	PARAMEDIC	FT	1.00	24,457.00
VELLA, VINCENT A	PARAMEDIC	FT	1.00	24,457.00
VICK, GORDON L	MICRO SPEC	FT	1.00	47,669.00
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	25,191.00
WALKER, KENNETH C	PARAMEDIC	FT	1.00	25,191.00
WALLIN, BRENDA E	EMT	FT	1.00	18,731.00
WHALEY, JUSTIN D	PARAMEDIC	FT	1.00	25,191.00
WILKERSON, KENNETH L	CHIEF EMS	FT	1.00	69,727.00
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	33,879.00
WRIGHT, WINSTON W	EMT	FT	1.00	18,731.00
Z-Cut Position			1.00	-24,457.00
Z-Cut Position			1.00	-24,457.00
Z-Cut Position			1.00	-24,457.00
Z-Cut Position			1.00	-24,457.00
Z-Cut Position			1.00	-24,457.00
Z-Cut Position			1.00	-24,457.00
Z-Longevity			1.00	76,950.00
Z-Overtime			1.00	1,700,000.00
Z-Raises			1.00	72,743.00
Total Salaries				5,052,897.00
Total Benefits				2,637,045.21
DepartmentTotal				<u>7,689,942.21</u>

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b>HEALTH SERVICES DIVISION</b>				
1035000 - ACCOUNTS AND BUDGETS	275,256	<b>290,083</b>	14,827	5.4%
1035230 - EMERGENCY SOLUTIONS	-	<b>15,000</b>	15,000	n/a
1035240 - PROJECT WATER HELP	1,000	<b>1,000</b>	-	0.0%
1035250 - WARM NEIGHBORS	17,000	<b>17,000</b>	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	25,000	<b>26,000</b>	1,000	4.0%
1035270 - SOCIAL SERVICES TITLE XX	385,740	<b>330,000</b>	(55,740)	-14.5%
1035280 - COMMUNITY SERVICES	287,974	<b>297,643</b>	9,669	3.4%
1035290 - PAFT	371,945	<b>371,280</b>	(665)	-0.2%
1035300 - FETAL INFANT MORTALITY REVIEW	147,499	<b>154,879</b>	7,380	5.0%
1035310 - INFANT MORTALITY PREVENTION	144,090	<b>148,139</b>	4,049	2.8%
1035320 - TENNDER CARE OUTREACH	336,149	<b>339,940</b>	3,791	1.1%
1035324 - WELCOME BABY PROJECT	115,966	<b>113,254</b>	(2,712)	-2.3%
1035370 - HOMELAND SECURITY	530,211	<b>480,943</b>	(49,268)	-9.3%
1035374 - HOMELAND SECURITY-STATE APPR	-	<b>76,430</b>	76,430	n/a
1035390 - TOBACCO PREVENTION GRANT	55,317	<b>57,415</b>	2,098	3.8%
1035447 - HEALTHY KIDS,HEALTHY COMMUNITY	63,949	-	(63,949)	-100.0%
1035480 - STATE RAPE PREVENTION	39,776	<b>47,005</b>	7,229	18.2%
1035490 - HEALTH GRANT TBCEDP	55,339	<b>57,790</b>	2,451	4.4%
1035500 - ADMINISTRATOR HEALTH	256,094	<b>264,801</b>	8,707	3.4%
1035510 - ADMINISTRATION	392,666	<b>408,970</b>	16,304	4.2%
1035520 - MAINTENANCE	545,743	<b>573,139</b>	27,396	5.0%
1035530 - ENVIRONMENTAL HEALTH	289,456	<b>302,161</b>	12,705	4.4%
1035540 - STATISTICS	388,741	<b>410,605</b>	21,864	5.6%
1035564 - HEALTH PROMOTION & WELLNESS	300,215	<b>317,139</b>	16,924	5.6%
1035565 - STEP ONE	148,886	<b>155,719</b>	6,833	4.6%
1035566 - HEALTH & WELLNESS-JR LEAGUE	10,164	-	(10,164)	-100.0%
1035570 - DENTAL HEALTH	1,047,962	<b>1,078,774</b>	30,812	2.9%
1035590 - FAMILY PLANNING	654,037	<b>695,510</b>	41,473	6.3%
1035600 - CASE MANAGEMENT SERVICES	165,641	<b>171,527</b>	5,886	3.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	197,712	<b>208,407</b>	10,695	5.4%
1035620 - HIV/AIDS PREVENTION	281,326	<b>294,171</b>	12,845	4.6%
1035630 - ENVIRONMENTAL INSPECTORS	698,689	<b>723,883</b>	25,194	3.6%
1035640 - NURSING ADMINISTRATON	685,146	<b>690,896</b>	5,750	0.8%
1035650 - CHILDHOOD LEAD PREVENTION	13,376	<b>13,865</b>	489	3.7%
1035660 - WIC	1,537,364	<b>1,572,470</b>	35,106	2.3%
1035664 - WIC PEER COUNSELING	84,139	<b>86,920</b>	2,781	3.3%
1035670 - RENAL INTERVENTION PROGRAM	75,559	<b>78,936</b>	3,377	4.5%
1035700 - RECORDS MANAGEMENT	383,794	<b>439,238</b>	55,444	14.4%
1035710 - CHILDREN'S SPECIAL SERVICES	260,125	<b>271,442</b>	11,317	4.4%
1035720 - PHARMACY	148,248	<b>153,461</b>	5,213	3.5%
1035740 - STATE HEALTH PROMOTION	167,194	<b>175,124</b>	7,930	4.7%
1035760 - FAMILY HEALTH/PEDIATRIC	825,341	<b>854,322</b>	28,981	3.5%
1035770 - PRIMARY CARE	1,097,748	<b>1,129,452</b>	31,704	2.9%
1035800 - IMMUNIZATION PROJECT	300,459	<b>291,699</b>	(8,760)	-2.9%

*Hamilton County Government*  
*Budget Year 2014-2015*  
*Account Analysis for Total Expenses*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	70,817	<b>71,515</b>	698	1.0%
1035820 - FEDERAL HOMELESS PROJECT	1,636,482	<b>1,721,468</b>	84,986	5.2%
1035827 - FEDERAL HOMELESS CIP PROJECT	-	<b>154,617</b>	154,617	n/a
1035830 - COUNTY WELLNESS CENTER	39,700	<b>34,500</b>	(5,200)	-13.1%
1035840 - PROJECT HUG-STATE	443,692	<b>420,175</b>	(23,517)	-5.3%
1035850 - STD CLINIC	313,915	<b>326,531</b>	12,616	4.0%
1035860 - FAMILY HEALTH/ADULT	627,967	<b>654,304</b>	26,337	4.2%
1035870 - OOLTEWAH CLINIC	812,747	<b>876,008</b>	63,261	7.8%
1035880 - SEQUOYAH CLINIC	868,997	<b>905,222</b>	36,225	4.2%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	653,216	<b>673,772</b>	20,556	3.1%
1035900 - COUNTY STD CLINIC	552,492	<b>566,810</b>	14,318	2.6%
1035910 - COMMUNITY ASSESSMENT/PLANNING	246,021	<b>253,152</b>	7,131	2.9%
1035940 - STATE TB CLINIC	430,975	<b>466,662</b>	35,687	8.3%
1035970 - ORAL HEALTH	377,221	<b>346,359</b>	(30,862)	-8.2%
<b>TOTAL</b>	<b>20,882,278</b>	<b>21,657,527</b>	<b>775,249</b>	<b>3.7%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1035000 - ACCOUNTS AND BUDGETS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	163,246.00	<b>167,327.00</b>	4,081.00	2.4%
51015	SALARIES - LONGEVITY	1,575.00	<b>1,725.00</b>	150.00	9.5%
52001	FICA	12,608.81	<b>12,932.47</b>	323.66	2.5%
52002	MEDICAL INSURANCE	67,771.27	<b>76,725.74</b>	8,954.47	13.2%
52003	LIFE INSURANCE	240.24	<b>240.24</b>	0.00	0.0%
52007	STATE PENSION	23,206.80	<b>24,225.15</b>	1,018.35	4.3%
52008	SELF INSURANCE	1,208.00	<b>1,208.00</b>	0.00	0.0%
		<b>269,856.12</b>	<b>284,383.60</b>	<b>14,527.48</b>	<b>5.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53041	TRAVEL LOCAL	300.00	<b>0.00</b>	(300.00)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	<b>500.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	<b>0.00</b>	(200.00)	-100.0%
53072	SUB CONTRACTED SERVICES	400.00	<b>0.00</b>	(400.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,200.00	<b>3,000.00</b>	800.00	36.3%
58002	RENT ON OFF MACHINES FURN & EQ	1,800.00	<b>2,200.00</b>	400.00	22.2%
		<b>5,400.00</b>	<b>5,700.00</b>	<b>300.00</b>	<b>5.5%</b>
		<b>275,256.12</b>	<b>290,083.60</b>	<b>14,827.48</b>	<b>5.3%</b>

**1035000      ACCOUNTS AND BUDGETS**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BRITTON, PAULA Y	ACCOUNT SUPER	FT	1.00	58,325.00
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	30,995.00
KELLEY, VALERIE R	SR ACCT CLERK	FT	1.00	28,363.00
VALENZUELA, MAYRA A	ACCOUNTANT	FT	1.00	45,563.00
Z-Longevity			1.00	1,725.00
Z-Raises			1.00	4,081.00
<b>Total Salaries</b>				<b>169,052.00</b>
<b>Total Benefits</b>				<b>115,331.60</b>
<b>DepartmentTotal</b>				<b>284,383.60</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1035230 - EMERGENCY SOLUTIONS**

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
55019	ASSISTANCE-RENT	0.00	<b>15,000.00</b>	15,000.00	0.0%
		0.00	<b>15,000.00</b>	15,000.00	0.0%
		0.00	<b>15,000.00</b>	15,000.00	0.0%



*Hamilton County Government*  
*Budget Year 2015*  
**1035250 - WARM NEIGHBORS**

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b><u>OPERATING EXPENDITURES</u></b>				
55018	ASSISTANCE-UTILITIES	17,000.00	<b>17,000.00</b>	0.00	0.0%
		<u>17,000.00</u>	<u><b>17,000.00</b></u>	<u>0.00</u>	<u>0.0%</u>
		<u>17,000.00</u>	<u><b>17,000.00</b></u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government*  
*Budget Year 2015*  
**1035260 - EMERGENCY FOOD & SHELTER**

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
55019	ASSISTANCE-RENT	25,000.00	<b>26,000.00</b>	1,000.00	4.0%
		25,000.00	<b>26,000.00</b>	1,000.00	4.0%
		25,000.00	<b>26,000.00</b>	1,000.00	4.0%

*Hamilton County Government  
 Budget Year 2015  
 1035270 - SOCIAL SERVICES TITLE XX*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>					
56001	GRANTS CONTRACT PAYMENTS	296,107.00	<b>264,000.00</b>	(32,107.00)	-10.8%
56003	APPROPRIATION	89,633.00	<b>66,000.00</b>	(23,633.00)	-26.3%
		<b>385,740.00</b>	<b>330,000.00</b>	(55,740.00)	-14.4%
		<b>385,740.00</b>	<b>330,000.00</b>	(55,740.00)	-14.4%

*Hamilton County Government*  
*Budget Year 2015*  
**1035280 - COMMUNITY SERVICES**

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	113,693.00	<b>116,535.32</b>	2,842.32	2.4%
51015 SALARIES - LONGEVITY	2,175.00	<b>2,400.00</b>	225.00	10.3%
52001 FICA	8,863.92	<b>9,098.56</b>	234.64	2.6%
52002 MEDICAL INSURANCE	42,743.07	<b>48,390.42</b>	5,647.35	13.2%
52003 LIFE INSURANCE	180.18	<b>180.18</b>	0.00	0.0%
52007 STATE PENSION	16,314.22	<b>17,043.42</b>	729.20	4.4%
52008 SELF INSURANCE	906.00	<b>906.00</b>	0.00	0.0%
	<b>184,875.39</b>	<b>194,553.90</b>	9,678.51	5.2%
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	200.00	<b>200.00</b>	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIPT	200.00	<b>0.00</b>	(200.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	121.00	<b>600.00</b>	479.00	395.8%
53018 CELLULAR & PAGER SERVICE	389.00	<b>750.00</b>	361.00	92.8%
53041 TRAVEL LOCAL	100.00	<b>100.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	905.00	<b>900.00</b>	(5.00)	-0.5%
53044 POSTAGE FREIGHT & OTHER TRANS	150.00	<b>150.00</b>	0.00	0.0%
53047 MEMBERSHIPS	215.00	<b>215.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	712.00	<b>700.00</b>	(12.00)	-1.6%
53091 INTERPRETERS FEES	75.00	<b>75.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	651.00	<b>650.00</b>	(1.00)	-0.1%
54002 SMALL TOOLS & MINOR FURN&EQUIP	50.00	<b>50.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	<b>50.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	50.00	<b>50.00</b>	0.00	0.0%
54021 TIRES TUBES & CHAINS	50.00	<b>0.00</b>	(50.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	50.00	<b>50.00</b>	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	2,000.00	<b>2,000.00</b>	0.00	0.0%
55018 ASSISTANCE-UTILITIES	45,000.00	<b>45,000.00</b>	0.00	0.0%
55019 ASSISTANCE-RENT	49,380.00	<b>48,300.00</b>	(1,080.00)	-2.1%
55021 ASSISTANCE-DRUGS & PERSONAL	500.00	<b>500.00</b>	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	500.00	<b>500.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	<b>50.00</b>	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1035280 - COMMUNITY SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
58002 RENT ON OFF MACHINES FURN & EQ	1,700.00	<b>2,200.00</b>	500.00	29.4%
	103,098.00	<b>103,090.00</b>	(8.00)	-0.0%
	287,973.39	<b>297,643.90</b>	9,670.51	3.3%

1035280

COMMUNITY SERVICES

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	32,246.00
Carla Sewell	COM SRV MANAGER	FT	1.00	54,728.00
GORE, PHYLLIS M	SECRETARY	FT	1.00	26,719.00
Z-Longevity			1.00	2,400.00
Z-Raises			1.00	2,842.33
Total Salaries				118,935.33
Total Benefits				75,618.58
DepartmentTotal				194,553.91

*Hamilton County Government  
Budget Year 2015  
1035290 - PAFT*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	214,976.00	<b>219,178.00</b>	4,202.00	1.9%
51015 SALARIES - LONGEVITY	2,400.00	<b>2,250.00</b>	(150.00)	-6.2%
52001 FICA	16,629.26	<b>16,939.23</b>	309.97	1.8%
52002 MEDICAL INSURANCE	45,357.28	<b>57,567.64</b>	12,210.36	26.9%
52003 LIFE INSURANCE	315.31	<b>315.31</b>	0.00	0.0%
52007 STATE PENSION	30,606.54	<b>31,730.62</b>	1,124.08	3.6%
52008 SELF INSURANCE	1,585.50	<b>1,585.50</b>	0.00	0.0%
	<b>311,869.89</b>	<b>329,566.30</b>	17,696.41	5.6%
<b><u>OPERATING EXPENDITURES</u></b>				
53008 REP & MAINT CLINICAL EQUIP	0.00	<b>100.00</b>	100.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	600.00	<b>600.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,800.00	<b>4,200.00</b>	(600.00)	-12.5%
53041 TRAVEL LOCAL	14,000.00	<b>13,000.00</b>	(1,000.00)	-7.1%
53042 MEETINGS,SEMINARS,ETC.	15,250.00	<b>7,013.00</b>	(8,237.00)	-54.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,100.00	<b>500.00</b>	(600.00)	-54.5%
53046 PUBLISHING DUPLICATING & BINDI	0.00	<b>600.00</b>	600.00	0.0%
53047 MEMBERSHIPS	2,600.00	<b>2,250.00</b>	(350.00)	-13.4%
53072 SUB CONTRACTED SERVICES	1,100.00	<b>500.00</b>	(600.00)	-54.5%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	<b>4,300.00</b>	(1,700.00)	-28.3%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,400.00	<b>750.00</b>	(1,650.00)	-68.7%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	<b>4,500.00</b>	4,500.00	0.0%
54039 EDUCATIONAL SUPPLIES	10,150.00	<b>2,000.00</b>	(8,150.00)	-80.2%
58002 RENT ON OFF MACHINES FURN & EQ	2,075.00	<b>1,400.00</b>	(675.00)	-32.5%
	<b>60,075.00</b>	<b>41,713.00</b>	(18,362.00)	-30.5%
	<b>371,944.89</b>	<b>371,279.30</b>	(665.59)	-0.1%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
CARTER, LINDA	SOCIAL COUNSEL	FT	1.00	39,289.00
CHAMBERS, MARGUERITE M	HEALTH PG MANG	FT	1.00	50,357.00
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	39,289.00
Hartline, Linda	SOCIAL COUNSEL	FT	1.00	38,145.00
MIDDLEBROOKS, JANET L	SECRETARY	FT	.25	6,780.00
RODRIGUEZ, MARY L	SOCIAL COUNSEL	FT	1.00	39,972.00
Z-Longevity			1.00	2,250.00
Z-Raises			1.00	5,346.00
Total Salaries				221,428.00
Total Benefits				108,138.31
DepartmentTotal				<u>329,566.31</u>

*Hamilton County Government  
 Budget Year 2015  
 1035300 - FETAL INFANT MORTALITY REVIEW*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	83,359.00	<b>85,280.00</b>	1,921.00	2.3%
51002	SALARIES-OVERTIME (REGULAR)	5,500.00	<b>5,500.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	525.00	<b>600.00</b>	75.00	14.2%
52001	FICA	6,837.89	<b>6,990.58</b>	152.69	2.2%
52002	MEDICAL INSURANCE	36,631.63	<b>41,471.56</b>	4,839.93	13.2%
52003	LIFE INSURANCE	120.12	<b>120.12</b>	0.00	0.0%
52007	STATE PENSION	4,910.12	<b>5,306.11</b>	395.99	8.0%
52008	SELF INSURANCE	914.03	<b>908.69</b>	(5.34)	-0.5%
		<b>138,797.79</b>	<b>146,177.06</b>	<b>7,379.27</b>	<b>5.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	139.00	<b>139.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	150.00	<b>100.00</b>	(50.00)	-33.3%
53041	TRAVEL LOCAL	200.00	<b>250.00</b>	50.00	25.0%
53042	MEETINGS,SEMINARS,ETC.	3,272.00	<b>3,272.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	<b>100.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	550.00	<b>550.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	200.00	<b>200.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	<b>500.00</b>	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500.00	<b>2,500.00</b>	0.00	0.0%
57008	MALPRACTICE	90.00	<b>90.00</b>	0.00	0.0%
		<b>8,701.00</b>	<b>8,701.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>147,498.79</b>	<b>154,878.06</b>	<b>7,379.27</b>	<b>5.0%</b>



1035300

FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	SR SECRETARY	FT	1.00	28,848.00
Interpreter	INTERPRETER	PT	1.00	80.00
Varissia Chapman	PHN	PT	1.00	19,735.00
VINCENT, LISA K	PHN MANAGER	SKMP	1.00	34,537.00
Z-Longevity			1.00	600.00
Z-Overtime			1.00	5,500.00
Z-Raises			1.00	2,080.00
		Total Salaries		91,380.00
		Total Benefits		54,797.06
		DepartmentTotal		<u>146,177.06</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035310 - INFANT MORTALITY PREVENTION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	90,917.00	<b>100,232.00</b>	9,315.00	10.2%
51002 SALARIES-OVERTIME (REGULAR)	275.00	<b>350.00</b>	75.00	27.2%
52001 FICA	6,976.19	<b>7,694.53</b>	718.34	10.2%
52002 MEDICAL INSURANCE	18,315.82	<b>6,918.86</b>	(11,396.96)	-62.2%
52003 LIFE INSURANCE	120.12	<b>120.12</b>	0.00	0.0%
52007 STATE PENSION	12,533.73	<b>13,117.40</b>	583.67	4.6%
52008 SELF INSURANCE	677.05	<b>906.00</b>	228.95	33.8%
	<b>129,814.91</b>	<b>129,338.91</b>	(476.00)	-0.3%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	650.00	<b>550.00</b>	(100.00)	-15.3%
53041 TRAVEL LOCAL	400.00	<b>700.00</b>	300.00	75.0%
53042 MEETINGS,SEMINARS,ETC.	4,675.00	<b>5,100.00</b>	425.00	9.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	<b>150.00</b>	50.00	50.0%
53046 PUBLISHING DUPLICATING & BINDI	350.00	<b>1,000.00</b>	650.00	185.7%
53050 MISCELLANEOUS PURCHASED SERVIC	0.00	<b>600.00</b>	600.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500.00	<b>1,800.00</b>	300.00	20.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	200.00	<b>100.00</b>	(100.00)	-50.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	2,500.00	<b>4,000.00</b>	1,500.00	60.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	<b>0.00</b>	(50.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	50.00	<b>50.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,500.00	<b>3,000.00</b>	500.00	20.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	<b>1,200.00</b>	200.00	20.0%
54043 MEDICAL SUPPLIES	0.00	<b>50.00</b>	50.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	300.00	<b>500.00</b>	200.00	66.6%
	<b>14,275.00</b>	<b>18,800.00</b>	4,525.00	31.6%
	<b>144,089.91</b>	<b>148,138.91</b>	4,049.00	2.8%

1035310      INFANT MORTALITY PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
CHAPMAN, VARISSIA	PHN	PT	1.00	9,044.00
FRANKLIN WHEELER, LORI L	HEALTH PG MANG	FT	1.00	47,690.00
JEFFERSON, ASHANTI B	PH EDUCATOR	FT	1.00	41,053.00
Z-Overtime			1.00	350.00
Z-Raises			1.00	2,445.00
Total Salaries				100,582.00
Total Benefits				28,756.91
Department Total				129,338.91

*Hamilton County Government  
Budget Year 2015  
1035320 - TENNDER CARE OUTREACH*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	212,722.10	<b>215,679.10</b>	2,957.00	1.3%
51015 SALARIES - LONGEVITY	2,400.00	<b>1,125.00</b>	(1,275.00)	-53.1%
52001 FICA	16,456.84	<b>16,585.51</b>	128.67	0.7%
52002 MEDICAL INSURANCE	48,699.15	<b>52,365.39</b>	3,666.24	7.5%
52003 LIFE INSURANCE	222.22	<b>192.19</b>	(30.03)	-13.5%
52007 STATE PENSION	21,221.68	<b>19,414.71</b>	(1,806.97)	-8.5%
52008 SELF INSURANCE	2,627.40	<b>2,778.40</b>	151.00	5.7%
	<b>304,349.39</b>	<b>308,140.30</b>	3,790.91	1.2%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	850.00	<b>850.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,650.00	<b>2,650.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	8,000.00	<b>8,000.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	<b>4,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	900.00	<b>900.00</b>	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,200.00	<b>1,200.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	<b>4,500.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,500.00	<b>3,500.00</b>	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	2,900.00	<b>2,900.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,300.00	<b>3,300.00</b>	0.00	0.0%
	<b>31,800.00</b>	<b>31,800.00</b>	0.00	0.0%
	<b>336,149.39</b>	<b>339,940.30</b>	3,790.91	1.1%

1035320

TENNDER CARE OUTREACH

Name	Desc.	Type	Dist	Proposed Salary
COMMONS, KETRE L	PH EDUCATOR	FT	1.00	39,098.00
Guod, Kamisha	LAY OUTREACH WK	PT	1.00	12,801.00
McClintorye-Bushek, Tammy	LAY OUTREACH WK	PT	1.00	12,880.00
MIDDLEBROOKS, JANET L	SECRETARY	FT	.25	6,780.00
Miller, Kendra	LAY OUTREACH WK	PT	1.00	12,880.00
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	.95	41,665.10
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	40,271.00
Vacant Position	LAY OUTREACH WK	PT	1.00	12,880.00
Vacant Position	LAY OUTREACH WK	PT	1.00	12,880.00
Vacant Position	HEALTH CS MANAG	PT	1.00	17,000.00
Z-Longevity			1.00	1,125.00
Z-Promotion			1.00	1,316.00
Z-Raises			1.00	5,228.00
Total Salaries				216,804.10
Total Benefits				91,336.21
DepartmentTotal				<u>308,140.31</u>

*Hamilton County Government  
 Budget Year 2015  
 1035324 - WELCOME BABY PROJECT*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	52,339.90	<b>52,362.90</b>	23.00	0.0%
51015 SALARIES - LONGEVITY	0.00	<b>450.00</b>	450.00	0.0%
52001 FICA	4,004.00	<b>4,040.18</b>	36.18	0.9%
52002 MEDICAL INSURANCE	19,231.61	<b>15,555.18</b>	(3,676.43)	-19.1%
52003 LIFE INSURANCE	63.06	<b>63.06</b>	0.00	0.0%
52007 STATE PENSION	5,398.25	<b>5,513.73</b>	115.48	2.1%
52008 SELF INSURANCE	619.10	<b>619.10</b>	0.00	0.0%
	<b>81,655.92</b>	<b>78,604.15</b>	(3,051.77)	-3.7%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	200.00	<b>250.00</b>	50.00	25.0%
53018 CELLULAR & PAGER SERVICE	210.00	<b>500.00</b>	290.00	138.0%
53041 TRAVEL LOCAL	31,700.00	<b>31,700.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	<b>1,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200.00	<b>200.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
	<b>34,310.00</b>	<b>34,650.00</b>	340.00	0.9%
	<b>115,965.92</b>	<b>113,254.15</b>	(2,711.77)	-2.3%

1035324

WELCOME BABY PROJECT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
COPENY, SONIA	HEALTH CS MANAG	FT	1.00	34,557.00
CRAIG, ARLISIA	LAY OUTREACH WK	PT	1.00	14,336.00
MONTGOMERY, VANESSA	HEALTH PG SUPER	FT	.05	2,192.90
Z-Longevity			1.00	450.00
Z-Raises			1.00	1,277.00
Total Salaries				52,812.90
Total Benefits				25,791.26
DepartmentTotal				78,604.16

*Hamilton County Government  
Budget Year 2015  
1035370 - HOMELAND SECURITY*

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001	335,156.00	295,075.97	(40,080.03)	-11.9%
51015	2,400.00	1,950.00	(450.00)	-18.7%
52001	25,823.04	22,722.48	(3,100.56)	-12.0%
52002	70,840.89	73,281.78	2,440.89	3.4%
52003	420.42	360.36	(60.06)	-14.2%
52007	47,527.89	42,563.81	(4,964.08)	-10.4%
52008	2,114.00	1,812.00	(302.00)	-14.2%
	<b>484,282.24</b>	<b>437,766.40</b>	<b>(46,515.84)</b>	<b>-9.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014	2,960.00	3,500.00	540.00	18.2%
53018	4,094.00	3,500.00	(594.00)	-14.5%
53041	500.00	500.00	0.00	0.0%
53042	4,500.00	5,000.00	500.00	11.1%
53044	500.00	500.00	0.00	0.0%
53046	500.00	500.00	0.00	0.0%
53050	2,500.00	2,500.00	0.00	0.0%
54001	11,120.00	4,000.00	(7,120.00)	-64.0%
54030	14,455.00	19,177.00	4,722.00	32.6%
58002	4,800.00	4,000.00	(800.00)	-16.6%
	<b>45,929.00</b>	<b>43,177.00</b>	<b>(2,752.00)</b>	<b>-5.9%</b>
	<b>530,211.24</b>	<b>480,943.40</b>	<b>(49,267.84)</b>	<b>-9.2%</b>



1035370      HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
FULBRIGHT, BEVANS R	NURSE SPEC	FT	1.00	49,449.00
HARRIS, TAMMY R	NURSE SPEC	FT	1.00	49,665.00
NOVAK, SABRINA	EMG RSP COORD	FT	1.00	61,425.00
REESE, CAROL L	SR SECRETARY	FT	1.00	29,195.00
SULLIVAN, LAURA A	VOL COORDINATOR	FT	1.00	38,145.00
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	60,000.00
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	1.00	0.00
Z-Longevity			1.00	1,950.00
Z-Raises			1.00	7,196.98
Total Salaries				297,025.98
Total Benefits				140,740.45
DepartmentTotal				437,766.43

*Hamilton County Government  
 Budget Year 2015  
 1035374 - HOMELAND SECURITY-STATE APPR*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	0.00	<b>49,942.10</b>	49,942.10	0.0%
51015 SALARIES - LONGEVITY	0.00	<b>750.00</b>	750.00	0.0%
52001 FICA	0.00	<b>3,877.95</b>	3,877.95	0.0%
52002 MEDICAL INSURANCE	0.00	<b>6,918.86</b>	6,918.86	0.0%
52003 LIFE INSURANCE	0.00	<b>60.06</b>	60.06	0.0%
52007 STATE PENSION	0.00	<b>7,264.18</b>	7,264.18	0.0%
52008 SELF INSURANCE	0.00	<b>302.00</b>	302.00	0.0%
	<b>0.00</b>	<b>69,115.15</b>	<b>69,115.15</b>	<b>0.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	0.00	<b>715.00</b>	715.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	<b>600.00</b>	600.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	<b>2,500.00</b>	2,500.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	<b>3,500.00</b>	3,500.00	0.0%
	<b>0.00</b>	<b>7,315.00</b>	<b>7,315.00</b>	<b>0.0%</b>
	<b>0.00</b>	<b>76,430.15</b>	<b>76,430.15</b>	<b>0.0%</b>

1035374

HOMELAND SECURITY-STATE APPR

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
WOLVERTON, VIRGINIA E		FT	1.00	48,724.00
Z-Longevity			1.00	750.00
Z-Raises			1.00	1,218.10
			Total Salaries	50,692.10
			Total Benefits	18,423.05
			DepartmentTotal	<u>69,115.15</u>

*Hamilton County Government  
 Budget Year 2015  
 1035390 - TOBACCO PREVENTION GRANT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	39,098.00	40,075.45	977.45	2.5%
52001 FICA	2,991.00	3,065.77	74.77	2.4%
52002 MEDICAL INSURANCE	6,111.43	6,918.86	807.43	13.2%
52003 LIFE INSURANCE	60.06	60.06	0.00	0.0%
52007 STATE PENSION	5,505.00	5,742.80	237.80	4.3%
52008 SELF INSURANCE	302.00	302.00	0.00	0.0%
	<b>54,067.49</b>	<b>56,164.94</b>	<b>2,097.45</b>	<b>3.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	300.00	100.00	50.0%
53042 MEETINGS,SEMINARS,ETC.	750.00	650.00	(100.00)	-13.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	100.00	0.00	0.0%
	<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>55,317.49</b>	<b>57,414.94</b>	<b>2,097.45</b>	<b>3.7%</b>

1035390

TOBACCO PREVENTION GRANT

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
COLLIER, PAULA J	PH EDUCATOR	FT	1.00	39,098.00
Z-Raises			1.00	977.45
Total Salaries				40,075.45
Total Benefits				16,089.50
Department Total				56,164.95

*Hamilton County Government  
 Budget Year 2015  
 1035447 - HEALTHY KIDS,HEALTHY COMMUNITY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>																																																		
<b><u>SALARIES AND FRINGE BENEFITS</u></b>																																																						
51001 SALARIES	31,472.50	0.00	(31,472.50)	-100.0%																																																		
52001 FICA	2,407.64	0.00	(2,407.64)	-100.0%																																																		
52002 MEDICAL INSURANCE	9,157.90	0.00	(9,157.90)	-100.0%																																																		
52003 LIFE INSURANCE	30.03	0.00	(30.03)	-100.0%																																																		
52007 STATE PENSION	2,685.41	0.00	(2,685.41)	-100.0%																																																		
52008 SELF INSURANCE	302.00	0.00	(302.00)	-100.0%		<b>46,055.48</b>	<b>0.00</b>	<b>(46,055.48)</b>	<b>-100.0%</b>	<b><u>OPERATING EXPENDITURES</u></b>					53041 TRAVEL LOCAL	413.34	0.00	(413.34)	-100.0%	53042 MEETINGS,SEMINARS,ETC.	2,000.00	0.00	(2,000.00)	-100.0%	53046 PUBLISHING DUPLICATING & BINDI	2,000.00	0.00	(2,000.00)	-100.0%	53072 SUB CONTRACTED SERVICES	10,000.00	0.00	(10,000.00)	-100.0%	54030 MISCELLANEOUS SUPPLIES & PARTS	2,106.83	0.00	(2,106.83)	-100.0%	54039 EDUCATIONAL SUPPLIES	1,373.87	0.00	(1,373.87)	-100.0%		<b>17,894.04</b>	<b>0.00</b>	<b>(17,894.04)</b>	<b>-100.0%</b>		<b>63,949.52</b>	<b>0.00</b>	<b>(63,949.52)</b>	<b>-100.0%</b>
	<b>46,055.48</b>	<b>0.00</b>	<b>(46,055.48)</b>	<b>-100.0%</b>																																																		
<b><u>OPERATING EXPENDITURES</u></b>																																																						
53041 TRAVEL LOCAL	413.34	0.00	(413.34)	-100.0%																																																		
53042 MEETINGS,SEMINARS,ETC.	2,000.00	0.00	(2,000.00)	-100.0%																																																		
53046 PUBLISHING DUPLICATING & BINDI	2,000.00	0.00	(2,000.00)	-100.0%																																																		
53072 SUB CONTRACTED SERVICES	10,000.00	0.00	(10,000.00)	-100.0%																																																		
54030 MISCELLANEOUS SUPPLIES & PARTS	2,106.83	0.00	(2,106.83)	-100.0%																																																		
54039 EDUCATIONAL SUPPLIES	1,373.87	0.00	(1,373.87)	-100.0%		<b>17,894.04</b>	<b>0.00</b>	<b>(17,894.04)</b>	<b>-100.0%</b>		<b>63,949.52</b>	<b>0.00</b>	<b>(63,949.52)</b>	<b>-100.0%</b>																																								
	<b>17,894.04</b>	<b>0.00</b>	<b>(17,894.04)</b>	<b>-100.0%</b>																																																		
	<b>63,949.52</b>	<b>0.00</b>	<b>(63,949.52)</b>	<b>-100.0%</b>																																																		

*Hamilton County Government  
 Budget Year 2015  
 1035480 - STATE RAPE PREVENTION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	22,954.47	<b>23,528.47</b>	574.00	2.5%
51015 SALARIES - LONGEVITY	975.00	<b>1,050.00</b>	75.00	7.6%
52001 FICA	1,830.60	<b>1,880.24</b>	49.64	2.7%
52002 MEDICAL INSURANCE	10,440.01	<b>11,819.39</b>	1,379.38	13.2%
52003 LIFE INSURANCE	34.23	<b>34.23</b>	0.00	0.0%
52007 STATE PENSION	3,369.27	<b>3,522.09</b>	152.82	4.5%
52008 SELF INSURANCE	172.14	<b>172.14</b>	0.00	0.0%
	<b>39,775.72</b>	<b>42,006.56</b>	2,230.84	5.6%
<b><u>OPERATING EXPENDITURES</u></b>				
53042 MEETINGS,SEMINARS,ETC.	0.00	<b>1,500.00</b>	1,500.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	<b>750.00</b>	750.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	<b>750.00</b>	750.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	<b>2,000.00</b>	2,000.00	0.0%
	<b>0.00</b>	<b>5,000.00</b>	5,000.00	0.0%
	<b>39,775.72</b>	<b>47,006.56</b>	7,230.84	18.1%

**1035480 STATE RAPE PREVENTION**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
QUIST, HOLLY A	PH EDUCATOR	FT	.57	22,954.47
Z-Longevity			1.00	1,050.00
Z-Raises			1.00	574.00
Total Salaries				24,578.47
Total Benefits				17,428.10
Department Total				<u>42,006.57</u>



*Hamilton County Government  
 Budget Year 2015  
 1035490 - HEALTH GRANT TBCEDP*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	36,400.00	<b>37,184.00</b>	784.00	2.1%
52001 FICA	2,784.60	<b>2,844.58</b>	59.98	2.1%
52002 MEDICAL INSURANCE	12,823.81	<b>14,518.40</b>	1,694.59	13.2%
52003 LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007 STATE PENSION	0.00	<b>112.35</b>	112.35	0.0%
52008 SELF INSURANCE	471.04	<b>471.04</b>	0.00	0.0%
	<b>52,539.51</b>	<b>55,190.43</b>	<b>2,650.92</b>	<b>5.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	400.00	<b>300.00</b>	(100.00)	-25.0%
53041 TRAVEL LOCAL	100.00	<b>100.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	<b>1,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	<b>100.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	<b>500.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	700.00	<b>600.00</b>	(100.00)	-14.2%
	<b>2,800.00</b>	<b>2,600.00</b>	<b>(200.00)</b>	<b>-7.1%</b>
	<b>55,339.51</b>	<b>57,790.43</b>	<b>2,450.92</b>	<b>4.4%</b>

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	NURSE SPEC	PT	1.00	5,031.00
COKER, DORA BD	NURSE SPEC	SKMP	1.00	31,369.00
Z-Raises			1.00	784.00
Total Salaries				37,184.00
Total Benefits				18,006.43
Department Total				<u>55,190.43</u>

*Hamilton County Government  
 Budget Year 2015  
 1035500 - ADMINISTRATOR HEALTH*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	181,502.00	<b>186,040.00</b>	4,538.00	2.5%
51015 SALARIES - LONGEVITY	4,500.00	<b>4,500.00</b>	0.00	0.0%
52001 FICA	13,931.80	<b>14,483.56</b>	551.76	3.9%
52002 MEDICAL INSURANCE	18,935.25	<b>21,437.26</b>	2,502.01	13.2%
52003 LIFE INSURANCE	180.18	<b>180.18</b>	0.00	0.0%
52007 STATE PENSION	26,189.08	<b>27,304.39</b>	1,115.31	4.2%
52008 SELF INSURANCE	906.00	<b>906.00</b>	0.00	0.0%
	<b>246,144.31</b>	<b>254,851.39</b>	<b>8,707.08</b>	<b>3.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	125.00	<b>125.00</b>	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	150.00	<b>150.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	<b>800.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	450.00	<b>450.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,075.00	<b>3,075.00</b>	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	<b>1,500.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	<b>300.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	150.00	<b>150.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	<b>300.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	500.00	<b>500.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,600.00	<b>2,600.00</b>	0.00	0.0%
	<b>9,950.00</b>	<b>9,950.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>256,094.31</b>	<b>264,801.39</b>	<b>8,707.08</b>	<b>3.3%</b>

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	118,496.00
BOAZ, VALERIE A	CO HEALTH OFFIC	FTNA	1.00	17,950.00
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	45,056.00
Z-Longevity			1.00	4,500.00
Z-Raises			1.00	4,538.00
Total Salaries				190,540.00
Total Benefits				64,311.39
DepartmentTotal				<u>254,851.39</u>

*Hamilton County Government  
Budget Year 2015  
1035510 - ADMINISTRATION*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	217,475.00	<b>222,912.00</b>	5,437.00	2.5%
51015 SALARIES - LONGEVITY	4,125.00	<b>4,425.00</b>	300.00	7.2%
52001 FICA	16,952.39	<b>17,391.27</b>	438.88	2.5%
52002 MEDICAL INSURANCE	68,395.37	<b>77,432.29</b>	9,036.92	13.2%
52003 LIFE INSURANCE	330.33	<b>330.33</b>	0.00	0.0%
52007 STATE PENSION	29,326.11	<b>30,668.92</b>	1,342.81	4.5%
52008 SELF INSURANCE	1,661.00	<b>1,661.00</b>	0.00	0.0%
	<b>338,265.20</b>	<b>354,820.81</b>	16,555.61	4.8%
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	6,000.00	<b>4,000.00</b>	(2,000.00)	-33.3%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	<b>3,000.00</b>	500.00	20.0%
53018 CELLULAR & PAGER SERVICE	2,200.00	<b>2,600.00</b>	400.00	18.1%
53042 MEETINGS,SEMINARS,ETC.	2,200.00	<b>2,200.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	8,500.00	<b>8,500.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	9,500.00	<b>12,000.00</b>	2,500.00	26.3%
54001 OFFICE SUPPLIES & FORMSTS	6,400.00	<b>7,000.00</b>	600.00	9.3%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,900.00	<b>0.00</b>	(1,900.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	<b>0.00</b>	(500.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	11,000.00	<b>10,000.00</b>	(1,000.00)	-9.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	<b>850.00</b>	350.00	70.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,200.00	<b>4,000.00</b>	800.00	25.0%
	<b>54,400.00</b>	<b>54,150.00</b>	(250.00)	-0.4%
	<b>392,665.20</b>	<b>408,970.81</b>	16,305.61	4.1%

1035510      ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	26,466.00
BENNETT, VICKI L	PRINCIPAL SEC	FT	1.00	33,960.00
HARDEN, SHAWN	SRS	FT	1.00	31,816.00
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	27,444.00
SMITH, MARTISHIA D	DIRECTOR ADM SR	FT	1.00	84,471.00
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	13,318.00
Z-Longevity			1.00	4,425.00
Z-Raises			1.00	5,437.00
Total Salaries				227,337.00
Total Benefits				127,483.82
DepartmentTotal				<u>354,820.82</u>

*Hamilton County Government  
Budget Year 2015  
1035520 - MAINTENANCE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	121,429.00	<b>121,519.90</b>	90.90	0.0%
51002	SALARIES-OVERTIME (REGULAR)	4,000.00	<b>4,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	4,200.00	<b>2,100.00</b>	(2,100.00)	-50.0%
52001	FICA	9,916.63	<b>9,762.92</b>	(153.71)	-1.5%
52002	MEDICAL INSURANCE	31,759.07	<b>41,482.48</b>	9,723.41	30.6%
52003	LIFE INSURANCE	180.18	<b>180.18</b>	0.00	0.0%
52007	STATE PENSION	18,251.76	<b>18,287.93</b>	36.17	0.1%
52008	SELF INSURANCE	906.00	<b>906.00</b>	0.00	0.0%
		<b>190,642.64</b>	<b>198,239.41</b>	<b>7,596.77</b>	<b>3.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	1,000.00	<b>1,000.00</b>	0.00	0.0%
53006	REP & MAINT PLUMBING HTG&COOL	5,300.00	<b>6,000.00</b>	700.00	13.2%
53009	REP & MAINT MAINTENANCE AGREEM	50,000.00	<b>70,000.00</b>	20,000.00	40.0%
53011	REP & MAINT GROUNDS	11,000.00	<b>11,000.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	800.00	<b>800.00</b>	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	225,000.00	<b>225,000.00</b>	0.00	0.0%
53016	UTILITY SERVICES-WATER	18,000.00	<b>18,000.00</b>	0.00	0.0%
53017	UTILITY SERVICES-GAS	12,000.00	<b>12,000.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,000.00	<b>1,000.00</b>	0.00	0.0%
53055	LAUNDRY SERVICE	2,600.00	<b>2,600.00</b>	0.00	0.0%
53061	DISPOSAL SERVICES	4,400.00	<b>4,000.00</b>	(400.00)	-9.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	<b>400.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	<b>0.00</b>	(500.00)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,000.00	<b>11,000.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	9,000.00	<b>9,000.00</b>	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,100.00	<b>3,100.00</b>	0.00	0.0%
		<b>355,100.00</b>	<b>374,900.00</b>	<b>19,800.00</b>	<b>5.5%</b>
		<b>545,742.64</b>	<b>573,139.41</b>	<b>27,396.77</b>	<b>5.0%</b>

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
ASHBY, STEPHEN B	SK CRT SPEC	FT	1.00	34,557.00
GOSSETT, DANIEL A	SK CRT SPEC	FT	1.00	36,373.00
MILLSAPS, ROY V	FAC MAIN SUPER	FT	1.00	47,626.00
Z-Longevity			1.00	2,100.00
Z-Overtime			1.00	4,000.00
Z-Raises			1.00	2,963.90
Total Salaries				127,619.90
Total Benefits				70,619.53
DepartmentTotal				<u>198,239.43</u>



*Hamilton County Government*  
*Budget Year 2015*  
**1035530 - ENVIRONMENTAL HEALTH**

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	161,587.00	<b>165,626.67</b>	4,039.67	2.4%
51015 SALARIES - LONGEVITY	5,775.00	<b>6,000.00</b>	225.00	3.8%
52001 FICA	12,803.20	<b>13,129.44</b>	326.24	2.5%
52002 MEDICAL INSURANCE	56,787.27	<b>64,290.98</b>	7,503.71	13.2%
52003 LIFE INSURANCE	240.24	<b>240.24</b>	0.00	0.0%
52007 STATE PENSION	23,564.57	<b>24,594.11</b>	1,029.54	4.3%
52008 SELF INSURANCE	1,208.00	<b>1,208.00</b>	0.00	0.0%
	<b>261,965.28</b>	<b>275,089.44</b>	13,124.16	5.0%
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	2,060.00	<b>2,060.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	<b>1,500.00</b>	(1,500.00)	-50.0%
53018 CELLULAR & PAGER SERVICE	1,750.00	<b>1,750.00</b>	0.00	0.0%
53026 LABORATORY SERVICES	1,800.00	<b>1,800.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	100.00	<b>100.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,000.00	<b>2,000.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	500.00	<b>500.00</b>	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	<b>400.00</b>	400.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	800.00	<b>800.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	200.00	<b>200.00</b>	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	180.00	<b>400.00</b>	220.00	122.2%
54015 CONSUMABLE MAINTENANCE SUPPLIE	50.00	<b>50.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	12,000.00	<b>12,000.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	100.00	<b>100.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	900.00	<b>500.00</b>	(400.00)	-44.4%
54043 MEDICAL SUPPLIES	50.00	<b>50.00</b>	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	<b>262.00</b>	262.00	0.0%
55012 MISCELLANEOUS REFUNDS	500.00	<b>500.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,500.00	<b>2,100.00</b>	600.00	40.0%
	<b>27,490.00</b>	<b>27,072.00</b>	(418.00)	-1.5%
	<b>289,455.28</b>	<b>302,161.44</b>	12,706.16	4.3%

1035530

ENVIRONMENTAL HEALTH

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
GANNON, MELISSA A	SR SECRETARY	FT	1.00	29,714.00
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	43,469.00
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	48,150.00
SERGEANT, LEAH T	ENV HTH INSPECT	FT	1.00	40,254.00
Z-Longevity			1.00	6,000.00
Z-Raises			1.00	4,039.68
			<b>Total Salaries</b>	<b>171,626.68</b>
			<b>Total Benefits</b>	<b>103,462.79</b>
			<b>DepartmentTotal</b>	<b>275,089.47</b>

*Hamilton County Government  
Budget Year 2015  
1035540 - STATISTICS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	255,798.00	<b>262,193.00</b>	6,395.00	2.5%
51015 SALARIES - LONGEVITY	1,275.00	<b>1,500.00</b>	225.00	17.6%
52001 FICA	19,666.08	<b>20,172.51</b>	506.43	2.5%
52002 MEDICAL INSURANCE	61,678.33	<b>69,827.68</b>	8,149.35	13.2%
52003 LIFE INSURANCE	300.30	<b>300.30</b>	0.00	0.0%
52007 STATE PENSION	32,675.88	<b>34,204.71</b>	1,528.83	4.6%
52008 SELF INSURANCE	2,047.20	<b>1,706.30</b>	(340.90)	-16.6%
	<b>373,440.79</b>	<b>389,904.50</b>	16,463.71	4.4%
<b><u>OPERATING EXPENDITURES</u></b>				
53009 REP & MAINT MAINTENANCE AGREEM	1,500.00	<b>1,500.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	<b>4,300.00</b>	900.00	26.4%
53018 CELLULAR & PAGER SERVICE	1,600.00	<b>600.00</b>	(1,000.00)	-62.5%
53041 TRAVEL LOCAL	400.00	<b>500.00</b>	100.00	25.0%
53042 MEETINGS,SEMINARS,ETC.	1,200.00	<b>4,500.00</b>	3,300.00	275.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	<b>100.00</b>	0.00	0.0%
53072 SUB CONTRACTED SERVICES	300.00	<b>300.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	<b>6,000.00</b>	1,000.00	20.0%
54048 MINOR COMPUTER SOFTWARE	0.00	<b>500.00</b>	500.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	1,800.00	<b>2,400.00</b>	600.00	33.3%
	<b>15,300.00</b>	<b>20,700.00</b>	5,400.00	35.2%
	<b>388,740.79</b>	<b>410,604.50</b>	21,863.71	5.6%

1035540      STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	69,525.00
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	46,702.00
LELAND, JONATHAN C	NETWORK SPEC	FT	1.00	52,839.00
RICKETTS, L DENISE	SR COMPUTER OP	FT	1.00	31,460.00
SANDERSON, TAMMIE A	SR ACCT CLERK	FT	1.00	30,272.00
Vacant	MICRO SPEC	PT	.40	18,000.00
Vacant	SR ACCT CLERK	PT	.25	7,000.00
Z-Longevity			1.00	1,500.00
Z-Raises			1.00	6,395.00
Total Salaries				263,693.00
Total Benefits				126,211.50
DepartmentTotal				<u>389,904.50</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035564 - HEALTH PROMOTION & WELLNESS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	172,790.03	180,715.03	7,925.00	4.5%
51015 SALARIES - LONGEVITY	1,200.00	1,350.00	150.00	12.5%
52001 FICA	13,310.24	13,927.98	617.74	4.6%
52002 MEDICAL INSURANCE	50,618.88	57,306.80	6,687.92	13.2%
52003 LIFE INSURANCE	206.00	206.00	0.00	0.0%
52007 STATE PENSION	21,752.98	23,296.36	1,543.38	7.0%
52008 SELF INSURANCE	1,186.86	1,186.86	0.00	0.0%
	<b>261,064.99</b>	<b>277,989.03</b>	<b>16,924.04</b>	<b>6.4%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	500.00	400.00	(100.00)	-20.0%
53007 REP & MAINT FURNITURE & OFF EQ	500.00	400.00	(100.00)	-20.0%
53014 UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,500.00	1,500.00	(1,000.00)	-40.0%
53041 TRAVEL LOCAL	1,200.00	1,200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,600.00	6,000.00	400.00	7.1%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,850.00	3,200.00	350.00	12.2%
53047 MEMBERSHIPS	500.00	600.00	100.00	20.0%
53050 MISCELLANEOUS PURCHASED SERVIC	5,000.00	5,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,000.00	(500.00)	-14.2%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000.00	500.00	(500.00)	-50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	100.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,000.00	1,000.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000.00	5,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	500.00	(500.00)	-50.0%
54043 MEDICAL SUPPLIES	100.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,400.00	2,800.00	1,400.00	100.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1035564 - HEALTH PROMOTION & WELLNESS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54048 MINOR COMPUTER SOFTWARE	500.00	<b>500.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,800.00	<b>3,000.00</b>	200.00	7.1%
	<b>39,150.00</b>	<b>38,900.00</b>	(250.00)	-0.6%
<b><u>CAPITAL EXPENDITURES</u></b>				
59024 M&E-COMPUTER SOFTWARE	0.00	<b>250.00</b>	250.00	0.0%
	<b>0.00</b>	<b>250.00</b>	250.00	0.0%
	<b>300,214.99</b>	<b>317,139.03</b>	16,924.04	5.6%

1035564

HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
COWART, CATHERINE P	HEALTH PG MANG	FT	1.00	53,398.00
HARR, ALLISON S	PH EDUCATOR	FT	1.00	40,271.00
Priti Mistry	PH EDUCATOR	PT	.50	19,494.50
QUIST, HOLLY A	PH EDUCATOR	FT	.43	17,316.53
WILLIAMS, ABENA	PIO	FT	1.00	42,310.00
Z-Longevity			1.00	1,350.00
Z-Promotion			1.00	3,605.00
Z-Raises			1.00	4,320.00
			Total Salaries	182,065.03
			Total Benefits	95,924.02
			DepartmentTotal	277,989.05

*Hamilton County Government  
Budget Year 2015  
1035565 - STEP ONE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	77,029.00	<b>80,407.15</b>	3,378.15	4.3%
51002 SALARIES-OVERTIME (REGULAR)	3,000.00	<b>3,000.00</b>	0.00	0.0%
51015 SALARIES - LONGEVITY	375.00	<b>450.00</b>	75.00	20.0%
52001 FICA	6,150.92	<b>6,415.06</b>	264.14	4.2%
52002 MEDICAL INSURANCE	18,315.82	<b>20,735.78</b>	2,419.96	13.2%
52003 LIFE INSURANCE	120.12	<b>120.12</b>	0.00	0.0%
52007 STATE PENSION	11,320.88	<b>12,016.73</b>	695.85	6.1%
52008 SELF INSURANCE	604.00	<b>604.00</b>	0.00	0.0%
	<b>116,915.74</b>	<b>123,748.84</b>	<b>6,833.10</b>	<b>5.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	600.00	<b>600.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,889.60	<b>1,200.00</b>	(1,689.60)	-58.4%
53041 TRAVEL LOCAL	1,500.00	<b>1,229.00</b>	(271.00)	-18.0%
53042 MEETINGS,SEMINARS,ETC.	3,829.21	<b>5,500.00</b>	1,670.79	43.6%
53044 POSTAGE FREIGHT & OTHER TRANS	200.00	<b>200.00</b>	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,100.00	<b>1,600.00</b>	(500.00)	-23.8%
53047 MEMBERSHIPS	400.00	<b>400.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	3,000.00	<b>2,000.00</b>	(1,000.00)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	3,510.00	<b>1,500.00</b>	(2,010.00)	-57.2%
54002 SMALL TOOLS & MINOR FURN&EQUIP	600.00	<b>600.00</b>	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	<b>1,500.00</b>	(500.00)	-25.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,041.19	<b>12,900.00</b>	10,858.81	531.9%
54039 EDUCATIONAL SUPPLIES	7,000.00	<b>1,000.00</b>	(6,000.00)	-85.7%
54047 MINOR COMPUTER EQUIPMENT	300.00	<b>141.00</b>	(159.00)	-53.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	<b>600.00</b>	(400.00)	-40.0%
	<b>31,970.00</b>	<b>31,970.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>148,885.74</b>	<b>155,718.84</b>	<b>6,833.10</b>	<b>4.5%</b>



1035565      STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
BILDERBACK, JOHN MARTIN	HEALTH PG MANG	FT	1.00	48,647.00
CRAIG, RENEE H	ADMIN ASSISTANT	FT	1.00	29,799.00
Z-Longevity			1.00	450.00
Z-Overtime			1.00	3,000.00
Z-Raises			1.00	1,961.15
Total Salaries				83,857.15
Total Benefits				39,891.70
DepartmentTotal				123,748.85

*Hamilton County Government  
 Budget Year 2015  
 1035566 - HEALTH & WELLNESS-JR LEAGUE*

		<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>					
54030	MISCELLANEOUS SUPPLIES & PARTS	10,163.56	0.00	(10,163.56)	-100.0%
		10,163.56	0.00	(10,163.56)	-100.0%
		10,163.56	0.00	(10,163.56)	-100.0%

*Hamilton County Government  
Budget Year 2015  
1035570 - DENTAL HEALTH*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	622,623.10	<b>638,050.34</b>	15,427.24	2.4%
51015	SALARIES - LONGEVITY	11,625.00	<b>9,825.00</b>	(1,800.00)	-15.4%
52001	FICA	48,519.98	<b>49,562.45</b>	1,042.47	2.1%
52002	MEDICAL INSURANCE	164,980.14	<b>194,296.00</b>	29,315.86	17.7%
52003	LIFE INSURANCE	670.75	<b>649.84</b>	(20.91)	-3.1%
52007	STATE PENSION	87,665.36	<b>89,135.36</b>	1,470.00	1.6%
52008	SELF INSURANCE	3,493.53	<b>3,871.64</b>	378.11	10.8%
		<b>939,577.86</b>	<b>985,390.63</b>	<b>45,812.77</b>	<b>4.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53007	REP & MAINT FURNITURE & OFF EQ	100.00	<b>100.00</b>	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	3,400.00	<b>3,400.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,450.00	<b>1,450.00</b>	0.00	0.0%
53026	LABORATORY SERVICES	11,000.00	<b>4,665.00</b>	(6,335.00)	-57.5%
53028	DENTAL SERVICES	20,100.00	<b>10,100.00</b>	(10,000.00)	-49.7%
53029	DENTAL SERVICES REFERRALS SPEC	900.00	<b>900.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	1,500.00	<b>1,800.00</b>	300.00	20.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	<b>3,200.00</b>	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	60.00	<b>70.00</b>	10.00	16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600.00	<b>1,600.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	<b>200.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300.00	<b>300.00</b>	0.00	0.0%
53055	LAUNDRY SERVICE	10,700.00	<b>10,900.00</b>	200.00	1.8%
54001	OFFICE SUPPLIES & FORMSTS	2,700.00	<b>2,700.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,465.00	<b>1,800.00</b>	335.00	22.8%
54010	X RAY SUPPLIES	0.00	<b>720.00</b>	720.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	550.00	<b>550.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	600.00	<b>600.00</b>	0.00	0.0%
54020	REPAIR PARTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	<b>500.00</b>	0.00	0.0%
54041	DENTAL SUPPLIES	33,625.00	<b>34,744.00</b>	1,119.00	3.3%
54043	MEDICAL SUPPLIES	3,200.00	<b>3,200.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1035570 - DENTAL HEALTH*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
57008 MALPRACTICE	8,800.00	<b>7,500.00</b>	(1,300.00)	-14.7%
58002 RENT ON OFF MACHINES FURN & EQ	1,434.00	<b>1,385.00</b>	(49.00)	-3.4%
	108,384.00	<b>93,384.00</b>	(15,000.00)	-13.8%
	1,047,961.86	<b>1,078,774.63</b>	30,812.77	2.9%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.08	2,847.52
CALDWELL, REBECCA	PSR	PT	1.00	14,231.00
CHANDER, KAVITA	DENTIST	FT	1.00	93,241.00
COWAN, MICHAEL L	DENTIST	FT	1.00	95,222.00
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,469.44
FREMEN, GABRIELA	INTERPRETER	PT	1.00	11,625.00
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,469.44
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	35,594.00
HIGGINS, DEBRA C	PSR	FT	1.00	0.00
JOHNSON, SHELDIA A	DENTAL AST	FT	1.00	36,439.00
NEWTON, WENDY M	DENTAL AST	FT	1.00	35,594.00
PELLAM, JANE W	DENTAL HYGST	FT	1.00	43,368.00
SCHILLING, NANCY L	DENTIST	FT	1.00	93,967.00
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	50,926.50
THOMPSON, LINDA O	DENTAL AST	FT	1.00	35,594.00
Vacant Position	PSR	FT	1.00	27,837.00
WALKER, CAROLYN M	DENTAL AST	FT	1.00	35,594.00
WHEELER, MARGUERITE	DENTAL HYGST	FT	.08	3,469.44
Z-Longevity			1.00	9,825.00
Z-Raises			1.00	15,562.00
Total Salaries				647,875.34
Total Benefits				337,515.31
DepartmentTotal				<u>985,390.65</u>

*Hamilton County Government  
Budget Year 2015  
1035590 - FAMILY PLANNING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	358,800.40	366,326.40	7,526.00	2.0%
51002	SALARIES-OVERTIME (REGULAR)	950.00	1,000.00	50.00	5.2%
51015	SALARIES - LONGEVITY	4,575.00	2,850.00	(1,725.00)	-37.7%
51041	LABOR TRANSFERED TO OTH DEPTS	(4,100.00)	(8,728.00)	(4,628.00)	112.8%
52001	FICA	27,870.90	28,318.50	447.60	1.6%
52002	MEDICAL INSURANCE	81,834.08	120,280.16	38,446.08	46.9%
52003	LIFE INSURANCE	444.44	444.44	0.00	0.0%
52007	STATE PENSION	49,525.19	50,882.45	1,357.26	2.7%
52008	SELF INSURANCE	2,536.80	2,536.80	0.00	0.0%
		<b>522,436.81</b>	<b>563,910.75</b>	<b>41,473.94</b>	<b>7.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53008	REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	650.00	650.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	200.00	200.00	0.00	0.0%
53021	MEDICAL CONSULTATION	2,500.00	2,500.00	0.00	0.0%
53026	LABORATORY SERVICES	30,000.00	30,000.00	0.00	0.0%
53041	TRAVEL LOCAL	650.00	700.00	50.00	7.6%
53042	MEETINGS,SEMINARS,ETC.	2,100.00	2,100.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,100.00	1,220.00	120.00	10.9%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	150.00	150.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150.00	150.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	80,800.00	80,800.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	250.00	250.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700.00	700.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	400.00	400.00	0.00	0.0%
54041	DENTAL SUPPLIES	50.00	0.00	(50.00)	-100.0%

*Hamilton County Government  
 Budget Year 2015  
 1035590 - FAMILY PLANNING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	3,000.00	<b>3,000.00</b>	0.00	0.0%
57008 MALPRACTICE	6,500.00	<b>6,380.00</b>	(120.00)	-1.8%
	<b>131,600.00</b>	<b>131,600.00</b>	0.00	0.0%
	<b>654,036.81</b>	<b>695,510.75</b>	41,473.94	6.3%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
BARNES, MIRANDA D	LPN	FT	1.00	32,322.00
DAVE, JANICE L	PHN	FT	1.00	45,717.00
HOLMES, PATRICIA M	SR PHN	FT	1.00	62,600.00
Jean Mattingly	PH EDUCATOR	PT	1.00	15,100.00
MARTIN, KENISHA L	PSR	FT	1.00	26,073.00
Mildred Maxwell	PSR	FT	1.00	24,675.00
REUSS, SHAWN V	PRI CARE CLINI	FT	1.00	75,646.00
vacant	PRI CARE CLINI	FT	.40	30,258.40
vacant	PHN	FT	1.00	45,000.00
Z-Longevity			1.00	2,850.00
Z-Overtime			1.00	1,000.00
Z-Raises			1.00	8,935.00
Total Salaries				370,176.40
Total Benefits				202,462.35
DepartmentTotal				<u>572,638.75</u>



*Hamilton County Government*  
*Budget Year 2015*  
**1035600 - CASE MANAGEMENT SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	104,683.00	105,125.02	442.02	0.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	300.00	300.00	0.0%
51015	SALARIES - LONGEVITY	1,650.00	2,925.00	1,275.00	77.2%
52001	FICA	8,134.47	8,288.77	154.30	1.8%
52002	MEDICAL INSURANCE	25,647.63	21,437.26	(4,210.37)	-16.4%
52003	LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007	STATE PENSION	14,971.68	15,526.55	554.87	3.7%
52008	SELF INSURANCE	604.00	604.00	0.00	0.0%
		<b>155,810.90</b>	<b>154,326.72</b>	<b>(1,484.18)</b>	<b>-0.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	500.00	800.00	300.00	60.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	50.00	50.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	600.00	700.00	100.00	16.6%
53018	CELLULAR & PAGER SERVICE	0.00	750.00	750.00	0.0%
53041	TRAVEL LOCAL	400.00	475.00	75.00	18.7%
53042	MEETINGS,SEMINARS,ETC.	1,300.00	2,200.00	900.00	69.2%
53044	POSTAGE FREIGHT & OTHER TRANS	300.00	350.00	50.00	16.6%
53046	PUBLISHING DUPLICATING & BINDI	300.00	350.00	50.00	16.6%
53050	MISCELLANEOUS PURCHASED SERVIC	0.00	350.00	350.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	500.00	500.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,900.00	900.00	30.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0.00	300.00	300.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	100.00	100.00	0.0%
54013	NEWSPAPERS & PERIODICALS	180.00	200.00	20.00	11.1%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	200.00	50.00	33.3%
54015	CONSUMABLE MAINTENANCE SUPPLIE	0.00	200.00	200.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,000.00	2,950.00	950.00	47.5%
54030	MISCELLANEOUS SUPPLIES & PARTS	300.00	350.00	50.00	16.6%
54039	EDUCATIONAL SUPPLIES	0.00	100.00	100.00	0.0%
54043	MEDICAL SUPPLIES	300.00	375.00	75.00	25.0%
57008	MALPRACTICE	0.00	650.00	650.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1035600 - CASE MANAGEMENT SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
58002 RENT ON OFF MACHINES FURN & EQ	500.00	<b>1,350.00</b>	850.00	170.0%
	9,830.00	<b>17,200.00</b>	7,370.00	74.9%
	165,640.90	<b>171,526.72</b>	5,885.82	3.5%

1035600

CASE MANAGEMENT SERVICES

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
KREIDER, DIANA M	DIRECTOR CS MG	FT	1.00	70,718.00
MCNABB, SUSAN C	PRINCIPAL SEC	FT	1.00	31,843.00
Z-Longevity			1.00	2,925.00
Z-Overtime			1.00	300.00
Z-Raises			1.00	2,564.03
Total Salaries				108,350.03
Total Benefits				45,976.71
DepartmentTotal				154,326.74

*Hamilton County Government*  
*Budget Year 2015*  
**1035610 - MEDICAL CASE MNGT-HIV/AIDS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001	124,511.00	<b>127,623.77</b>	3,112.77	2.4%
51015	2,250.00	<b>2,775.00</b>	525.00	23.3%
52001	9,697.21	<b>9,975.50</b>	278.29	2.8%
52002	35,420.45	<b>40,100.32</b>	4,679.87	13.2%
52003	180.18	<b>180.18</b>	0.00	0.0%
52007	17,847.96	<b>18,686.14</b>	838.18	4.6%
52008	906.00	<b>906.00</b>	0.00	0.0%
	<b>190,812.80</b>	<b>200,246.91</b>	9,434.11	4.9%
<b><u>OPERATING EXPENDITURES</u></b>				
53014	400.00	<b>400.00</b>	0.00	0.0%
53041	400.00	<b>650.00</b>	250.00	62.5%
53042	1,600.00	<b>1,750.00</b>	150.00	9.3%
53044	500.00	<b>350.00</b>	(150.00)	-30.0%
54001	2,000.00	<b>2,000.00</b>	0.00	0.0%
54030	2,000.00	<b>1,800.00</b>	(200.00)	-10.0%
58002	0.00	<b>1,210.00</b>	1,210.00	0.0%
	<b>6,900.00</b>	<b>8,160.00</b>	1,260.00	18.2%
	<b>197,712.80</b>	<b>208,406.91</b>	10,694.11	5.4%

1035610

MEDICAL CASE MNGT-HIV/AIDS

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BROOKSMCELVAIN, CATHY I	PH REP	FT	1.00	40,271.00
INMAN, RACHEL C	PH REP	FT	1.00	40,271.00
READUS, ROSEMARY U	PH REP	FT	1.00	43,969.00
Z-Longevity			1.00	2,775.00
Z-Raises			1.00	3,112.78
Total Salaries				130,398.78
Total Benefits				69,848.15
DepartmentTotal				<u>200,246.93</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035620 - HIV/AIDS PREVENTION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	175,361.00	<b>173,819.50</b>	(1,541.50)	-0.8%
51015	SALARIES - LONGEVITY	3,750.00	<b>1,575.00</b>	(2,175.00)	-58.0%
52001	FICA	13,702.02	<b>13,417.70</b>	(284.32)	-2.0%
52002	MEDICAL INSURANCE	47,033.07	<b>67,064.40</b>	20,031.33	42.5%
52003	LIFE INSURANCE	300.30	<b>300.30</b>	0.00	0.0%
52007	STATE PENSION	25,218.82	<b>25,134.03</b>	(84.79)	-0.3%
52008	SELF INSURANCE	1,510.00	<b>1,510.00</b>	0.00	0.0%
		<b>266,875.21</b>	<b>282,820.93</b>	15,945.72	5.9%
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	1,000.00	<b>1,000.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	<b>600.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	2,000.00	<b>2,000.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	<b>1,500.00</b>	(1,500.00)	-50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	<b>50.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	<b>300.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	<b>2,000.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000.00	<b>1,400.00</b>	(1,600.00)	-53.3%
54043	MEDICAL SUPPLIES	500.00	<b>500.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000.00	<b>2,000.00</b>	0.00	0.0%
		<b>14,450.00</b>	<b>11,350.00</b>	(3,100.00)	-21.4%
		<b>281,325.21</b>	<b>294,170.93</b>	12,845.72	4.5%

1035620

HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
HINSON, MALIA	PSR	FT	1.00	24,676.00
SMITH, DIANA M	PSR	FT	1.00	0.00
TUMLIN, APRIL J	NURSE SPEC	FT	1.00	51,879.00
Vacant Position	PSR	FT	1.00	23,279.00
WHEELER, DEBRA B	PSR	FT	1.00	26,428.00
WOOD, CYNTHIA D	PH REP	FT	1.00	43,318.00
Z-Longevity			1.00	1,575.00
Z-Raises			1.00	4,239.50
Total Salaries				175,394.50
Total Benefits				107,426.43
DepartmentTotal				282,820.93

*Hamilton County Government  
Budget Year 2015  
1035630 - ENVIRONMENTAL INSPECTORS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	439,808.00	449,180.62	9,372.62	2.1%
51002 SALARIES-OVERTIME (REGULAR)	2,300.00	2,000.00	(300.00)	-13.0%
51015 SALARIES - LONGEVITY	10,800.00	11,400.00	600.00	5.5%
52001 FICA	34,647.45	35,387.40	739.95	2.1%
52002 MEDICAL INSURANCE	116,644.29	132,055.82	15,411.53	13.2%
52003 LIFE INSURANCE	600.60	600.60	0.00	0.0%
52007 STATE PENSION	63,769.45	66,287.81	2,518.36	3.9%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	0.0%
	<b>671,589.79</b>	<b>699,932.25</b>	<b>28,342.46</b>	<b>4.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	2,000.00	1,500.00	(500.00)	-25.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	0.0%
53026 LABORATORY SERVICES	600.00	600.00	0.00	0.0%
53041 TRAVEL LOCAL	16,000.00	14,000.00	(2,000.00)	-12.5%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,500.00	500.00	25.0%
53044 POSTAGE FREIGHT & OTHER TRANS	700.00	700.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	750.00	0.00	(750.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SERVIC	1,000.00	500.00	(500.00)	-50.0%
53065 BANK ANALYSIS FEE	500.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	500.00	300.00	(200.00)	-40.0%
54012 LAB SUPPLIES CHEMICALS & OXYGN	250.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700.00	500.00	(200.00)	-28.5%
54015 CONSUMABLE MAINTENANCE SUPPLIE	100.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	500.00	500.00	0.0%
	<b>27,100.00</b>	<b>23,950.00</b>	<b>(3,150.00)</b>	<b>-11.6%</b>
	<b>698,689.79</b>	<b>723,882.25</b>	<b>25,192.46</b>	<b>3.6%</b>



1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	40,170.00
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	37,214.00
DAFOE, ROBERT C	ENV HTH INSPECT	FT	1.00	0.00
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	80,402.00
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	40,254.00
FALCON, JACK	SR ENV HTH INSP	FT	1.00	44,058.00
MCDANIEL, ELIZABETH A	ENV HTH INSPECT	FT	1.00	38,951.00
MCDONALD, SUSAN ELIZABE	PRINCIPAL SEC	FT	1.00	36,122.00
MCELVAIN, JOHNNIE M	SECRETARY	FT	1.00	27,128.00
Vacant Position	ENV HTH INSPECT	FT	1.00	37,214.00
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	56,712.00
Z-Longevity			1.00	11,400.00
Z-Overtime			1.00	2,000.00
Z-Raises			1.00	10,955.63
			Total Salaries	462,580.63
			Total Benefits	237,351.64
			DepartmentTotal	699,932.27

*Hamilton County Government*  
*Budget Year 2015*  
**1035640 - NURSING ADMINISTRATION**

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	403,313.00	<b>430,093.00</b>	26,780.00	6.6%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	<b>1,000.00</b>	0.00	0.0%
51015 SALARIES - LONGEVITY	5,850.00	<b>6,225.00</b>	375.00	6.4%
52001 FICA	31,377.49	<b>33,454.85</b>	2,077.36	6.6%
52002 MEDICAL INSURANCE	84,265.65	<b>82,954.04</b>	(1,311.61)	-1.5%
52003 LIFE INSURANCE	360.36	<b>360.36</b>	0.00	0.0%
52007 STATE PENSION	45,198.63	<b>47,456.37</b>	2,257.74	5.0%
52008 SELF INSURANCE	4,403.44	<b>4,974.64</b>	571.20	12.9%
	<b>575,768.57</b>	<b>606,518.26</b>	<b>30,749.69</b>	<b>5.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53004 REP & MAINT AUTOMOBILES & TRUC	1,500.00	<b>1,500.00</b>	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200.00	<b>200.00</b>	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREEM	200.00	<b>200.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	<b>4,000.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,948.00	<b>3,848.00</b>	900.00	30.5%
53026 LABORATORY SERVICES	1,800.00	<b>1,800.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	600.00	<b>600.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	<b>9,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	<b>500.00</b>	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000.00	<b>1,000.00</b>	0.00	0.0%
53047 MEMBERSHIPS	50.00	<b>50.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	900.00	<b>900.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	<b>7,400.00</b>	(600.00)	-7.5%
54002 SMALL TOOLS & MINOR FURN&EQUIP	1,200.00	<b>1,200.00</b>	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	63,700.00	<b>38,700.00</b>	(25,000.00)	-39.2%
54012 LAB SUPPLIES CHEMICALS & OXYGN	1,800.00	<b>1,800.00</b>	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	<b>400.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	<b>400.00</b>	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	200.00	<b>100.00</b>	(100.00)	-50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,800.00	<b>1,900.00</b>	100.00	5.5%
54030 MISCELLANEOUS SUPPLIES & PARTS	760.00	<b>760.00</b>	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
*1035640 - NURSING ADMINISTRATOR*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	5,000.00	<b>5,000.00</b>	0.00	0.0%
57008 MALPRACTICE	320.00	<b>320.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	3,100.00	<b>2,800.00</b>	(300.00)	-9.6%
	<b>109,378.00</b>	<b>84,378.00</b>	<b>(25,000.00)</b>	<b>-22.8%</b>
	<b>685,146.57</b>	<b>690,896.26</b>	<b>5,749.69</b>	<b>0.8%</b>

1035640

NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, BEVERLY LJ	SR SECRETARY	FT	1.00	29,715.00
BURKE, TAMMY M	DIRECTOR CLINIC	FT	1.00	88,748.00
Call Ins	PHN	PT	1.00	52,000.00
Call Ins	PSR	PT	1.00	20,000.00
Call Ins	INTERPRETER	PT	1.00	4,150.00
Robin Darling	NUTRITIONIST	PT	1.00	17,000.00
RODGERS, CONSTANCE OVEF	PRINCIPAL SEC	FT	1.00	34,709.00
SLEDGE, JULIE A	PHN MANAGER	FT	1.00	54,233.00
Vandi Brewer	PHARMACY TECH	PT	1.00	13,000.00
WEISS, TERESA L	PHN	FT	1.00	47,140.00
Wendy Cantrell	SR PHN	FT	1.00	60,765.00
Z-Longevity			1.00	6,225.00
Z-Overtime			1.00	1,000.00
Z-Raises			1.00	8,633.00
			Total Salaries	437,318.00
			Total Benefits	169,200.26
			DepartmentTotal	606,518.26

*Hamilton County Government*  
*Budget Year 2015*  
**1035650 - CHILDHOOD LEAD PREVENTION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	9,925.20	<b>10,173.20</b>	248.00	2.4%
52001 FICA	759.28	<b>778.26</b>	18.98	2.4%
52002 MEDICAL INSURANCE	1,222.28	<b>1,383.77</b>	161.49	13.2%
52003 LIFE INSURANCE	12.01	<b>12.01</b>	0.00	0.0%
52007 STATE PENSION	1,397.47	<b>1,457.82</b>	60.35	4.3%
52008 SELF INSURANCE	60.40	<b>60.40</b>	0.00	0.0%
	<b>13,376.64</b>	<b>13,865.46</b>	<b>488.82</b>	<b>3.6%</b>
	<b>13,376.64</b>	<b>13,865.46</b>	<b>488.82</b>	<b>3.6%</b>

1035650

CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
GERVIN, PATTI H	HEALTH PG MANG	FT	.20	9,925.20
Z-Raises			1.00	248.00
		Total Salaries		10,173.20
		Total Benefits		3,692.26
		DepartmentTotal		13,865.46

*Hamilton County Government  
Budget Year 2015  
1035660 - WIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	809,541.00	<b>826,652.20</b>	17,111.20	2.1%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	<b>1,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	13,725.00	<b>13,575.00</b>	(150.00)	-1.0%
52001	FICA	63,056.35	<b>64,353.88</b>	1,297.53	2.0%
52002	MEDICAL INSURANCE	291,163.17	<b>297,163.72</b>	6,000.55	2.0%
52003	LIFE INSURANCE	1,369.36	<b>1,369.36</b>	0.00	0.0%
52007	STATE PENSION	111,819.57	<b>116,235.55</b>	4,415.98	3.9%
52008	SELF INSURANCE	7,489.60	<b>7,489.60</b>	0.00	0.0%
		<b>1,299,164.05</b>	<b>1,327,839.31</b>	<b>28,675.26</b>	<b>2.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53007	REP & MAINT FURNITURE & OFF EQ	100.00	<b>100.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,700.00	<b>4,700.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,200.00	<b>800.00</b>	(400.00)	-33.3%
53041	TRAVEL LOCAL	2,500.00	<b>2,500.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	<b>3,500.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,000.00	<b>3,000.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500.00	<b>500.00</b>	0.00	0.0%
53072	SUB CONTRACTED SERVICES	78,000.00	<b>78,000.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,320.00	<b>12,000.00</b>	6,680.00	125.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150.00	<b>150.00</b>	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	<b>1,000.00</b>	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	<b>100.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	<b>150.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	50.00	<b>50.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	<b>200.00</b>	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	100.00	<b>100.00</b>	0.00	0.0%
54043	MEDICAL SUPPLIES	8,500.00	<b>8,500.00</b>	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	127,800.00	<b>127,800.00</b>	0.00	0.0%
57008	MALPRACTICE	80.00	<b>80.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,250.00	<b>1,400.00</b>	150.00	12.0%
		<b>238,200.00</b>	<b>244,630.00</b>	<b>6,430.00</b>	<b>2.6%</b>

*Hamilton County Government  
Budget Year 2015  
1035660 - WIC*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
1,537,364.05	1,572,469.31	35,105.26	2.2%



1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
Amanda Kirkpatrick	NUTRITIONIST	FT	1.00	42,581.00
ARNOLD, AMANDA C	PSR	FT	1.00	25,269.00
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	15,209.00
BOYDSTON, CHRISTINA	NUTRIT EDUCATOR	PT	1.00	14,884.00
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	37,214.00
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	41,204.00
CLAY, MARIAN J	WIC MER COORD	FT	1.00	34,445.00
CORIA, ENEDINA	SR SECRETARY	FT	1.00	29,457.00
FOSTER, TABITHA R	PSR	FT	1.00	24,276.00
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	37,712.00
GREEN, JANICE	PSR	FT	1.00	23,569.00
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	51,010.00
GRUBB, STEPHANIE D	PSR	FT	.40	10,124.00
HARE, JOLENE M	PHN	FT	1.00	44,890.00
JONES, DIANI A	PHN	FT	.40	18,386.00
LAWSON, REDA L	PHN	FT	.80	34,947.20
MCGEE, TAMISHA E	PSR	FT	1.00	23,279.00
MILES, LEEANN G	PSR	FT	1.00	26,439.00
MIRANDA, CRISTINA E	PSR	FT	1.00	25,024.00
PARRISH, LINDSEY M	PSR	FT	1.00	0.00
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	33,378.00
RUIZ, ANA I	PSR	FT	1.00	26,567.00
SALMERON, JENNIFER SCANI	NUTRITIONIST	FT	1.00	44,374.00
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	37,396.00
SILVEIRA, LUCIA M.	PSR	FT	1.00	26,975.00
TREVINO, RHONDA L	PHN MANAGER	FT	.20	0.00
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	38,046.00
Vacant Position	PHN MANAGER	FT	.20	10,742.00
WALKER, EDNA M	PSR	FT	1.00	27,544.00
Z-Longevity			1.00	13,575.00
Z-Overtime			1.00	1,000.00
Z-Promotion			1.00	1,587.00
Z-Raises			1.00	20,124.00
			Total Salaries	841,227.20
			Total Benefits	486,612.12
			DepartmentTotal	<u>1,327,839.32</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035664 - WIC PEER COUNSELING**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	62,424.00	<b>63,985.00</b>	1,561.00	2.5%
52001 FICA	4,775.44	<b>4,894.85</b>	119.41	2.5%
52002 MEDICAL INSURANCE	6,111.43	<b>6,918.86</b>	807.43	13.2%
52003 LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007 STATE PENSION	3,862.85	<b>4,155.13</b>	292.28	7.5%
52008 SELF INSURANCE	906.00	<b>906.00</b>	0.00	0.0%
	<b>78,139.78</b>	<b>80,919.90</b>	<b>2,780.12</b>	<b>3.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	600.00	<b>600.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	100.00	<b>200.00</b>	100.00	100.0%
53041 TRAVEL LOCAL	2,000.00	<b>1,250.00</b>	(750.00)	-37.5%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	<b>2,500.00</b>	500.00	25.0%
53046 PUBLISHING DUPLICATING & BINDI	300.00	<b>300.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	<b>100.00</b>	100.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	<b>50.00</b>	50.00	0.0%
	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>84,139.78</b>	<b>86,919.90</b>	<b>2,780.12</b>	<b>3.3%</b>

**1035664 WIC PEER COUNSELING**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
DOEBLER, NATALIE N	PEER COUNSELOR	FT	1.00	27,435.00
HERRERA, NATALIE	PEER COUNSELOR	PT	1.00	18,783.00
JONES, JAMERRA	PEER COUNSELOR	PT	1.00	16,206.00
Z-Raises			1.00	1,561.00
<b>Total Salaries</b>				<b>63,985.00</b>
<b>Total Benefits</b>				<b>16,934.90</b>
<b>DepartmentTotal</b>				<b>80,919.90</b>

*Hamilton County Government*  
*Budget Year 2015*  
**1035670 - RENAL INTERVENTION PROGRAM**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	48,141.00	<b>49,344.52</b>	1,203.52	2.4%
51015	SALARIES - LONGEVITY	675.00	<b>750.00</b>	75.00	11.1%
52001	FICA	3,734.42	<b>3,832.22</b>	97.80	2.6%
52002	MEDICAL INSURANCE	12,823.81	<b>14,518.40</b>	1,694.59	13.2%
52003	LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007	STATE PENSION	6,873.29	<b>7,178.55</b>	305.26	4.4%
52008	SELF INSURANCE	302.00	<b>302.00</b>	0.00	0.0%
		<b>72,609.58</b>	<b>75,985.75</b>	3,376.17	4.6%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	500.00	<b>500.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	100.00	<b>100.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	350.00	<b>350.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	<b>500.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	<b>150.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	250.00	<b>250.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50.00	<b>50.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	750.00	<b>750.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300.00	<b>300.00</b>	0.00	0.0%
		<b>2,950.00</b>	<b>2,950.00</b>	0.00	0.0%
		<b>75,559.58</b>	<b>78,935.75</b>	3,376.17	4.4%

1035670

RENAL INTERVENTION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
JONES, MARCEY M	PHN	FT	1.00	48,141.00
Z-Longevity			1.00	750.00
Z-Raises			1.00	1,203.53
			Total Salaries	50,094.53
			Total Benefits	25,891.25
			DepartmentTotal	<u>75,985.78</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035700 - RECORDS MANAGEMENT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	253,746.00	260,271.00	6,525.00	2.5%
51002	SALARIES-OVERTIME (REGULAR)	4,000.00	7,000.00	3,000.00	75.0%
51015	SALARIES - LONGEVITY	5,250.00	5,625.00	375.00	7.1%
52001	FICA	20,119.18	20,876.54	757.36	3.7%
52002	MEDICAL INSURANCE	46,427.49	80,897.05	34,469.56	74.2%
52003	LIFE INSURANCE	330.33	390.39	60.06	18.1%
52007	STATE PENSION	22,269.51	33,013.18	10,743.67	48.2%
52008	SELF INSURANCE	2,567.00	2,265.00	(302.00)	-11.7%
		<b>354,709.51</b>	<b>410,338.16</b>	<b>55,628.65</b>	<b>15.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	1,600.00	1,600.00	0.00	0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	337.00	300.00	(37.00)	-10.9%
53047	MEMBERSHIPS	600.00	600.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,500.00	4,500.00	0.00	0.0%
53065	BANK ANALYSIS FEE	2,200.00	2,500.00	300.00	13.6%
54001	OFFICE SUPPLIES & FORMSTS	7,300.00	7,300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,398.00	2,400.00	2.00	0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	0.00	(150.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	0.00	(300.00)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,800.00	4,800.00	0.00	0.0%
		<b>29,085.00</b>	<b>28,900.00</b>	<b>(185.00)</b>	<b>-0.6%</b>
		<b>383,794.51</b>	<b>439,238.16</b>	<b>55,443.65</b>	<b>14.4%</b>

1035700

## RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
DUNN, JUANITA H	MED RDS CLERK	FT	1.00	0.00
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	28,794.00
HARBIN, NAN N	HEALTH INFO MAG	FT	1.00	55,514.00
JACKSON, WANDA S	VITAL RDS SUPER	FT	1.00	37,511.00
MELENDEZ, EDINES	VITAL RDS REGIS	FT	1.00	28,120.00
SILVA, GABRIELA N	VITAL RDS REGIS	FT	1.00	26,466.00
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	13,318.00
Vacant	MED RDS CLERK	PT	.60	18,000.00
Vacant	VITAL RDS REGIS	PT	.40	11,200.00
Vacant - Retiree	MED RDS CLERK	FT	1.00	35,000.00
Z-Longevity			1.00	5,625.00
Z-Overtime			1.00	7,000.00
Z-Raises			1.00	6,348.00
			Total Salaries	272,896.00
			Total Benefits	137,442.17
			DepartmentTotal	410,338.17

*Hamilton County Government*  
*Budget Year 2015*  
**1035710 - CHILDREN'S SPECIAL SERVICES**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	163,708.00	<b>167,198.00</b>	3,490.00	2.1%
51015 SALARIES - LONGEVITY	3,150.00	<b>5,400.00</b>	2,250.00	71.4%
52001 FICA	12,764.64	<b>13,203.74</b>	439.10	3.4%
52002 MEDICAL INSURANCE	45,188.54	<b>51,159.29</b>	5,970.75	13.2%
52003 LIFE INSURANCE	210.21	<b>210.21</b>	0.00	0.0%
52007 STATE PENSION	20,644.80	<b>21,918.17</b>	1,273.37	6.1%
52008 SELF INSURANCE	1,359.00	<b>1,359.00</b>	0.00	0.0%
	<b>247,025.19</b>	<b>260,448.41</b>	13,423.22	5.4%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	800.00	<b>875.00</b>	75.00	9.3%
53018 CELLULAR & PAGER SERVICE	1,000.00	<b>808.00</b>	(192.00)	-19.2%
53041 TRAVEL LOCAL	4,500.00	<b>3,000.00</b>	(1,500.00)	-33.3%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	<b>1,161.00</b>	(839.00)	-41.9%
53044 POSTAGE FREIGHT & OTHER TRANS	300.00	<b>300.00</b>	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100.00	<b>75.00</b>	(25.00)	-25.0%
54001 OFFICE SUPPLIES & FORMSTS	1,600.00	<b>1,600.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	<b>500.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,300.00	<b>2,675.00</b>	375.00	16.3%
	<b>13,100.00</b>	<b>10,994.00</b>	(2,106.00)	-16.0%
	<b>260,125.19</b>	<b>271,442.41</b>	11,317.22	4.3%



1035710

CHILDREN'S SPECIAL SERVICES

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BRADY, PAM	SOCIAL COUNSEL	PT	1.00	19,645.00
GERVIN, PATTI H	HEALTH PG MANG	FT	.50	24,813.00
GONZALES, ANGELA EASTER	SOCIAL WORKER	FT	1.00	41,920.00
HIGDON, BILLIE M	HEALTH CS MANAG	FT	1.00	36,016.00
MONTGOMERY, MIIKA T	SOCIAL WORKER	FT	1.00	40,726.00
Z-Longevity			1.00	5,400.00
Z-Raises			1.00	4,078.00
Total Salaries				172,598.00
Total Benefits				87,850.41
DepartmentTotal				260,448.41

*Hamilton County Government  
Budget Year 2015  
1035720 - PHARMACY*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	103,795.00	<b>106,389.87</b>	2,594.87	2.4%
51015 SALARIES - LONGEVITY	750.00	<b>825.00</b>	75.00	10.0%
52001 FICA	7,997.70	<b>8,201.93</b>	204.23	2.5%
52002 MEDICAL INSURANCE	12,823.81	<b>14,518.40</b>	1,694.59	13.2%
52003 LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007 STATE PENSION	14,719.94	<b>15,363.88</b>	643.94	4.3%
52008 SELF INSURANCE	302.00	<b>302.00</b>	0.00	0.0%
	<b>140,448.51</b>	<b>145,661.14</b>	5,212.63	3.7%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	400.00	<b>400.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,800.00	<b>2,800.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	<b>100.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	<b>2,500.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000.00	<b>2,000.00</b>	0.00	0.0%
	<b>7,800.00</b>	<b>7,800.00</b>	0.00	0.0%
	<b>148,248.51</b>	<b>153,461.14</b>	5,212.63	3.5%

1035720 PHARMACY

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
LOWE, CHARLOTTE A	PHARMACIST	FT	1.00	103,795.00
Z-Longevity			1.00	825.00
Z-Raises			1.00	2,594.88
Total Salaries				107,214.88
Total Benefits				38,446.29
DepartmentTotal				145,661.17

*Hamilton County Government*  
*Budget Year 2015*  
**1035740 - STATE HEALTH PROMOTION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	105,717.18	<b>108,351.18</b>	2,634.00	2.4%
51015 SALARIES - LONGEVITY	375.00	<b>450.00</b>	75.00	20.0%
52001 FICA	8,116.05	<b>8,323.28</b>	207.23	2.5%
52002 MEDICAL INSURANCE	33,001.94	<b>37,362.27</b>	4,360.33	13.2%
52003 LIFE INSURANCE	166.96	<b>166.96</b>	0.00	0.0%
52007 STATE PENSION	14,937.78	<b>15,591.20</b>	653.42	4.3%
52008 SELF INSURANCE	839.56	<b>839.56</b>	0.00	0.0%
	<b>163,154.47</b>	<b>171,084.45</b>	<b>7,929.98</b>	<b>4.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	300.00	<b>300.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	500.00	<b>500.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	<b>1,500.00</b>	500.00	50.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50.00	<b>100.00</b>	50.00	100.0%
53046 PUBLISHING DUPLICATING & BINDI	250.00	<b>250.00</b>	0.00	0.0%
53072 SUB CONTRACTED SERVICES	100.00	<b>0.00</b>	(100.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	750.00	<b>750.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	<b>150.00</b>	50.00	50.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	400.00	<b>0.00</b>	(400.00)	-100.0%
54039 EDUCATIONAL SUPPLIES	540.00	<b>490.00</b>	(50.00)	-9.2%
54043 MEDICAL SUPPLIES	50.00	<b>0.00</b>	(50.00)	-100.0%
	<b>4,040.00</b>	<b>4,040.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>167,194.47</b>	<b>175,124.45</b>	<b>7,929.98</b>	<b>4.7%</b>

**1035740 STATE HEALTH PROMOTION**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ANDERSON, KEENA L	PRINCIPAL SEC	FT	.78	25,140.18
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	41,479.00
Vacant Position	PH EDUCATOR	FT	1.00	39,089.00
Z-Longevity			1.00	450.00
Z-Raises			1.00	2,643.00
<b>Total Salaries</b>				<b>108,801.18</b>
<b>Total Benefits</b>				<b>62,283.29</b>
<b>DepartmentTotal</b>				<b>171,084.47</b>

*Hamilton County Government  
Budget Year 2015  
1035760 - FAMILY HEALTH/PEDIATRIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	556,615.00	<b>570,530.00</b>	13,915.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	1,400.00	<b>1,400.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	10,425.00	<b>11,550.00</b>	1,125.00	10.7%
51041	LABOR TRANSFERED TO OTH DEPTS	(90,000.00)	<b>(99,264.29)</b>	(9,264.29)	10.2%
52001	FICA	43,217.99	<b>44,429.94</b>	1,211.95	2.8%
52002	MEDICAL INSURANCE	145,098.02	<b>178,777.01</b>	33,678.99	23.2%
52003	LIFE INSURANCE	774.77	<b>774.77</b>	0.00	0.0%
52007	STATE PENSION	65,260.93	<b>68,574.93</b>	3,314.00	5.0%
52008	SELF INSURANCE	4,729.42	<b>4,729.42</b>	0.00	0.0%
		<b>737,521.13</b>	<b>781,501.78</b>	43,980.65	5.9%
<b><u>OPERATING EXPENDITURES</u></b>					
53007	REP & MAINT FURNITURE & OFF EQ	100.00	<b>100.00</b>	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	600.00	<b>600.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	<b>4,500.00</b>	0.00	0.0%
53026	LABORATORY SERVICES	2,200.00	<b>2,200.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	400.00	<b>400.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	<b>2,000.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350.00	<b>350.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,550.00	<b>1,550.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000.00	<b>5,000.00</b>	0.00	0.0%
53061	DISPOSAL SERVICES	14,900.00	<b>4,900.00</b>	(10,000.00)	-67.1%
53072	SUB CONTRACTED SERVICES	700.00	<b>700.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,600.00	<b>12,600.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150.00	<b>150.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	15,000.00	<b>15,000.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	<b>50.00</b>	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	<b>50.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	<b>500.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	350.00	<b>350.00</b>	0.00	0.0%
54020	REPAIR PARTS	100.00	<b>100.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500.00	<b>1,500.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1035760 - FAMILY HEALTH/PEDIATRIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54039 EDUCATIONAL SUPPLIES	400.00	<b>400.00</b>	0.00	0.0%
54041 DENTAL SUPPLIES	400.00	<b>400.00</b>	0.00	0.0%
54043 MEDICAL SUPPLIES	19,200.00	<b>14,200.00</b>	(5,000.00)	-26.0%
57008 MALPRACTICE	300.00	<b>300.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,920.00	<b>4,920.00</b>	0.00	0.0%
	<b>87,820.00</b>	<b>72,820.00</b>	(15,000.00)	-17.0%
	<b>825,341.13</b>	<b>854,321.78</b>	28,980.65	3.5%

1035760

## FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
BALLANTINE, CLARE ADAMS	PSR	FT	1.00	24,028.00
CANTRELL, WENDY J	PHN MANAGER	FT	1.00	0.00
DONAHOE, MICHELLE R	PHN	FT	1.00	46,078.00
GATFORD-DUDLEY, LINDA L	PSR	FT	1.00	27,211.00
GONZALEZ, ZULMA I	LPN	FT	1.00	33,687.00
GUINES, JACQUELINE J	PHN	FT	1.00	49,249.00
INTERPRETER SERVICES TIM	INTERPRETER	PT	1.00	70,499.00
JONES, DIANI A	PHN	FT	.60	27,579.00
MAKIMAA, CINDY L	PHN	FT	1.00	47,163.00
MULLINS, MARIA J	PSR	FT	1.00	24,891.00
POE, DEBORAH L	PSR	FT	1.00	27,667.00
PRN PHN	PHN	PT	1.00	6,834.00
PRN PSR	PSR	PT	1.00	10,072.00
ROBERTS, TERESA R	PSR	SKMP	1.00	17,534.00
Vacant Position	PHN MANAGER	FT	1.00	52,839.00
Vacant Position/PHYSICIAN	CO PHYSICIAN	FT	.30	38,427.00
WATSON, RHONDA G	PSR	FT	1.00	26,007.00
Z-Longevity			1.00	11,550.00
Z-Overtime			1.00	1,400.00
Z-Raises			1.00	13,915.00
ZACKERY, JANET	PSR	FT	1.00	26,850.00
			Total Salaries	583,480.00
			Total Benefits	297,286.09
			Department Total	880,766.09



*Hamilton County Government  
Budget Year 2015  
1035770 - PRIMARY CARE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	652,591.20	668,465.60	15,874.40	2.4%
51015	SALARIES - LONGEVITY	3,975.00	4,200.00	225.00	5.6%
52001	FICA	47,812.90	49,596.94	1,784.04	3.7%
52002	MEDICAL INSURANCE	122,058.11	156,984.59	34,926.48	28.6%
52003	LIFE INSURANCE	585.58	585.58	0.00	0.0%
52007	STATE PENSION	89,341.15	93,234.49	3,893.34	4.3%
52008	SELF INSURANCE	3,125.34	3,125.34	0.00	0.0%
		<b>919,489.28</b>	<b>976,192.54</b>	<b>56,703.26</b>	<b>6.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53008	REP & MAINT CLINICAL EQUIP	1,000.00	1,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	9,102.00	5,702.00	(3,400.00)	-37.3%
53018	CELLULAR & PAGER SERVICE	3,000.00	1,700.00	(1,300.00)	-43.3%
53020	MEDICAL SERVICES	14,000.00	55,000.00	41,000.00	292.8%
53022	OTHER CONSULTATION	2,000.00	2,000.00	0.00	0.0%
53026	LABORATORY SERVICES	3,353.00	3,353.00	0.00	0.0%
53041	TRAVEL LOCAL	4,299.00	4,299.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,035.00	5,035.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	71,009.00	5,009.00	(66,000.00)	-92.9%
53061	DISPOSAL SERVICES	800.00	800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100.00	5,100.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500.00	2,500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	5,200.00	6,500.00	1,300.00	25.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	600.00	600.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,600.00	5,000.00	3,400.00	212.5%
54043	MEDICAL SUPPLIES	12,600.00	12,600.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1035770 - PRIMARY CARE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
57008 MALPRACTICE	31,000.00	<b>30,000.00</b>	(1,000.00)	-3.2%
58002 RENT ON OFF MACHINES FURN & EQ	1,461.00	<b>2,461.00</b>	1,000.00	68.4%
	178,259.00	<b>153,259.00</b>	(25,000.00)	-14.0%
	1,097,748.28	<b>1,129,451.54</b>	31,703.26	2.8%

1035770

## PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	SKMP	1.00	16,659.00
GAY, ANGELINA C	LPN	FT	1.00	30,889.00
GRUBB, STEPHANIE D	PSR	FT	.60	15,186.00
GUINN, KAREN CAVIN	SR PHN	FT	.25	15,760.00
LAWSON, REDA L	PHN	FT	.20	8,736.80
Linda Wright	CUSTODIAN	PT	1.00	5,382.00
MITCHELL, MICHELLE M	PSR	FT	.60	14,316.00
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	128,179.00
REYNOLDS, TINA S	LPN	FT	1.00	34,248.00
TREVINO, RHONDA L	PHN MANAGER	FT	.80	42,968.00
vacant	PRI CARE CLINI	FT	.60	44,065.80
Vacant Position	CO PHYSICIAN	FT	1.00	128,090.00
Vacant Position	CO PHYSICIAN	FT	.70	89,663.00
WRIGHT, Jo An	PRI CARE CLINI	FT	1.00	77,250.00
Z-Longevity			1.00	4,200.00
Z-Promotion			1.00	788.00
Z-Raises			1.00	16,285.00
Total Salaries				672,665.60
Total Benefits				303,526.97
DepartmentTotal				<u>976,192.57</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035800 - IMMUNIZATION PROJECT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	187,273.99	<b>180,237.21</b>	(7,036.78)	-3.7%
51015 SALARIES - LONGEVITY	3,150.00	<b>3,600.00</b>	450.00	14.2%
52001 FICA	14,567.43	<b>14,063.54</b>	(503.89)	-3.4%
52002 MEDICAL INSURANCE	56,427.12	<b>59,279.31</b>	2,852.19	5.0%
52003 LIFE INSURANCE	278.67	<b>265.34</b>	(13.33)	-4.7%
52007 STATE PENSION	22,661.33	<b>22,119.83</b>	(541.50)	-2.3%
52008 SELF INSURANCE	1,401.28	<b>1,334.23</b>	(67.05)	-4.7%
	<b>285,759.82</b>	<b>280,899.46</b>	(4,860.36)	-1.7%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	1,650.00	<b>1,650.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	<b>1,300.00</b>	(700.00)	-35.0%
53042 MEETINGS,SEMINARS,ETC.	2,400.00	<b>1,300.00</b>	(1,100.00)	-45.8%
53044 POSTAGE FREIGHT & OTHER TRANS	1,300.00	<b>1,500.00</b>	200.00	15.3%
53046 PUBLISHING DUPLICATING & BINDI	800.00	<b>0.00</b>	(800.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	<b>2,600.00</b>	600.00	30.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	100.00	<b>100.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	650.00	<b>2,150.00</b>	1,500.00	230.7%
54043 MEDICAL SUPPLIES	1,500.00	<b>0.00</b>	(1,500.00)	-100.0%
57008 MALPRACTICE	200.00	<b>200.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,100.00	<b>0.00</b>	(2,100.00)	-100.0%
	<b>14,700.00</b>	<b>10,800.00</b>	(3,900.00)	-26.5%
	<b>300,459.82</b>	<b>291,699.46</b>	(8,760.36)	-2.9%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
BUECKER, CONSTANCE M	PHN MANAGER	FT	.89	47,673.74
HELTON, VERONICA G	PSR	FT	1.00	28,461.00
MASON, S SUE	NURSE SPEC	FT	.52	27,191.47
ROBERTS, MANKER L	PH REP	FT	1.00	43,038.00
WADE, PENNY ONEAL	PHN	SKMP	1.00	29,477.00
Z-Longevity			1.00	3,600.00
Z-Raises			1.00	4,396.00
Total Salaries				183,837.21
Total Benefits				97,062.27
DepartmentTotal				<u>280,899.48</u>

*Hamilton County Government*  
*Budget Year 2015*  
**1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	39,098.00	<b>40,075.00</b>	977.00	2.4%
52001	FICA	2,991.00	<b>3,065.74</b>	74.74	2.4%
52002	MEDICAL INSURANCE	6,111.43	<b>6,918.86</b>	807.43	13.2%
52003	LIFE INSURANCE	60.06	<b>60.06</b>	0.00	0.0%
52007	STATE PENSION	5,505.00	<b>5,742.74</b>	237.74	4.3%
52008	SELF INSURANCE	302.00	<b>302.00</b>	0.00	0.0%
		<b>54,067.49</b>	<b>56,164.40</b>	2,096.91	3.8%
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	150.00	<b>200.00</b>	50.00	33.3%
53041	TRAVEL LOCAL	500.00	<b>800.00</b>	300.00	60.0%
53042	MEETINGS,SEMINARS,ETC.	2,200.00	<b>2,000.00</b>	(200.00)	-9.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	<b>200.00</b>	(200.00)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	900.00	<b>900.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	<b>100.00</b>	(100.00)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0.00	<b>200.00</b>	200.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000.00	<b>10,000.00</b>	(2,000.00)	-16.6%
54039	EDUCATIONAL SUPPLIES	400.00	<b>0.00</b>	(400.00)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	<b>950.00</b>	950.00	0.0%
		<b>16,750.00</b>	<b>15,350.00</b>	(1,400.00)	-8.3%
		<b>70,817.49</b>	<b>71,514.40</b>	696.91	0.9%

1035810

GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
KIMBALL, MONICA R	PH EDUCATOR	FT	1.00	39,098.00
Z-Raises			1.00	977.00
Total Salaries				40,075.00
Total Benefits				16,089.40
DepartmentTotal				56,164.40

*Hamilton County Government*  
*Budget Year 2015*  
**1035820 - FEDERAL HOMELESS PROJECT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	913,035.00	<b>910,258.00</b>	(2,777.00)	-0.3%
51015	SALARIES -.LONGEVITY	7,800.00	<b>8,025.00</b>	225.00	2.8%
52001	FICA	70,443.87	<b>69,842.19</b>	(601.68)	-0.8%
52002	MEDICAL INSURANCE	223,809.30	<b>261,001.26</b>	37,191.96	16.6%
52003	LIFE INSURANCE	1,246.24	<b>1,246.24</b>	0.00	0.0%
52007	STATE PENSION	120,393.02	<b>125,689.56</b>	5,296.54	4.3%
52008	SELF INSURANCE	8,476.41	<b>7,663.47</b>	(812.94)	-9.5%
		<b>1,345,203.84</b>	<b>1,383,725.72</b>	38,521.88	2.8%
<b><u>OPERATING EXPENDITURES</u></b>					
53003	REP & MAINT BUILDINGS & GROUND	3,045.00	<b>3,045.00</b>	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	1,500.00	<b>1,500.00</b>	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	300.00	<b>300.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	13,000.00	<b>8,500.00</b>	(4,500.00)	-34.6%
53015	UTILITY SERVICES-ELECTRICITY	0.00	<b>10,000.00</b>	10,000.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	<b>1,800.00</b>	0.00	0.0%
53020	MEDICAL SERVICES	59,904.00	<b>68,440.00</b>	8,536.00	14.2%
53041	TRAVEL LOCAL	2,300.00	<b>2,300.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	<b>6,000.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	<b>400.00</b>	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	<b>500.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600.00	<b>600.00</b>	0.00	0.0%
53047	MEMBERSHIPS	3,600.00	<b>3,600.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	32,600.00	<b>43,598.65</b>	10,998.65	33.7%
53059	SECURITY SERVICES	26,000.00	<b>26,000.00</b>	0.00	0.0%
53061	DISPOSAL SERVICES	5,500.00	<b>5,500.00</b>	0.00	0.0%
53064	ADMINISTRATIVE FEES	0.00	<b>30,726.00</b>	30,726.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,000.00	<b>14,000.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,700.00	<b>1,700.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	27,751.00	<b>27,751.00</b>	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	1,083.00	<b>1,083.00</b>	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	<b>200.00</b>	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1035820 - FEDERAL HOMELESS PROJECT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	<b>2,000.00</b>	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	3,600.00	<b>3,600.00</b>	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	3,500.00	<b>3,500.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	13,365.00	<b>13,365.00</b>	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	<b>12,402.00</b>	12,402.00	0.0%
54043 MEDICAL SUPPLIES	23,531.00	<b>23,531.65</b>	0.65	0.0%
55023 OTHER ASSISTANCE PAYMENTS	13,800.00	<b>13,800.00</b>	0.00	0.0%
57008 MALPRACTICE	3,000.00	<b>3,000.00</b>	0.00	0.0%
58001 RENT ON BUILDINGS	24,200.00	<b>0.00</b>	(24,200.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500.00	<b>5,000.00</b>	2,500.00	100.0%
	<b>291,279.00</b>	<b>337,742.30</b>	46,463.30	15.9%
	<b>1,636,482.84</b>	<b>1,721,468.02</b>	84,985.18	5.1%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
ALEJANDRO, JOSE D	H O P ASSISTANT	FT	1.00	30,318.00
Amy Bennett	DENTAL HYGST	PT	1.00	6,411.00
BAIERL, PAUL G	SOCIAL WORKER	FT	1.00	39,755.00
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	38,145.00
Call Ins	PHN	PT	1.00	43,660.00
Call Ins	PSR	PT	1.00	15,700.00
Call Ins	PH REP	PT	1.00	20,091.00
DUPREE, SERINA A	PSR	FT	1.00	24,576.00
EBERT, ALTA RUTH	PRI CARE CLINI	FT	1.00	75,646.00
FIELD, JORD L	SOCIAL WORKER	FT	1.00	40,202.00
GARNER, JOYCE R	PSR	FT	1.00	26,272.00
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	38,145.00
GUINN, KAREN CAVIN	SR PHN	FT	.75	47,280.00
HARTLEY, BYRON J	PHN	FT	1.00	46,078.00
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	67,599.00
MAYNEZ, DAWN M	PSR	FT	1.00	27,274.00
RAY, SHANTEL D	LPN	FT	1.00	30,889.00
ROGERS, LYNDA B	CLER TEC AIDE	FT	1.00	24,783.00
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	39,289.00
THURMAN, J MIKE	SOCIAL WORKER	FT	1.00	40,567.00
Vacant Position	PRI CARE CLINI	FT	1.00	73,443.00
Vacant Position	HEALTH PG MANG	FT	1.00	46,476.00
Vacant Position	LPN	FT	1.00	30,889.00
VANCE, TINA A	HEALTH PG MANG	FT	1.00	0.00
VIDALEZ, BETH A	PSR	FT	1.00	25,475.00
WATSON, MARTHA F	LPN	FT	1.00	32,322.00
Z-Adjustment			1.00	-44,687.00
Z-Longevity			1.00	8,025.00
Z-Promotion			1.00	2,364.00
Z-Raises			1.00	21,296.00
Total Salaries				918,283.00
Total Benefits				465,442.72
DepartmentTotal				<u>1,383,725.72</u>

*Hamilton County Government  
 Budget Year 2015  
 1035827 - FEDERAL HOMELESS CIP PROJECT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	0.00	100,703.00	100,703.00	0.0%
52001 FICA	0.00	7,703.77	7,703.77	0.0%
52002 MEDICAL INSURANCE	0.00	20,735.78	20,735.78	0.0%
52003 LIFE INSURANCE	0.00	60.06	60.06	0.0%
52007 STATE PENSION	0.00	5,684.86	5,684.86	0.0%
52008 SELF INSURANCE	0.00	906.00	906.00	0.0%
	0.00	135,793.47	135,793.47	0.0%
<b><u>OPERATING EXPENDITURES</u></b>				
53041 TRAVEL LOCAL	0.00	3,390.00	3,390.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	1,000.00	1,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	300.00	300.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	1,050.00	1,050.00	0.0%
58001 RENT ON BUILDINGS	0.00	6,000.00	6,000.00	0.0%
	0.00	11,740.00	11,740.00	0.0%
<b><u>CAPITAL EXPENDITURES</u></b>				
59021 M&E-COMPUTER HARDWARE	0.00	7,083.25	7,083.25	0.0%
	0.00	7,083.25	7,083.25	0.0%
	0.00	154,616.72	154,616.72	0.0%

1035827      FEDERAL HOMELESS CIP PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Hudson,James	SOCIAL COUNSEL	FT	1.00	38,145.00
Phillips,Alice	SOCIAL COUNSEL	PT	1.00	22,887.00
Vacant Position	SOCIAL COUNSEL	TEMP	1.00	38,145.00
Z-Raises			1.00	1,526.00
Total Salaries				100,703.00
Total Benefits				35,090.47
DepartmentTotal				135,793.47

*Hamilton County Government*  
*Budget Year 2015*  
**1035830 - COUNTY WELLNESS CENTER**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>OPERATING EXPENDITURES</u></b>					
53007	REP & MAINT FURNITURE & OFF EQ	1,000.00	1,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,500.00	500.00	16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	500.00	400.00	400.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000.00	6,000.00	1,000.00	20.0%
53055	LAUNDRY SERVICE	6,700.00	6,700.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	300.00	300.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000.00	2,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	300.00	(200.00)	-40.0%
54013	NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500.00	500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000.00	6,750.00	1,750.00	35.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	500.00	500.00	0.00	0.0%
		<b>31,050.00</b>	<b>34,500.00</b>	<b>3,450.00</b>	<b>11.1%</b>
<b><u>CAPITAL EXPENDITURES</u></b>					
59004	BUILDING IMPROVEMENTS	3,650.00	0.00	(3,650.00)	-100.0%
59066	M&E-RECREATIONAL EQUIPMENT	5,000.00	0.00	(5,000.00)	-100.0%
		<b>8,650.00</b>	<b>0.00</b>	<b>(8,650.00)</b>	<b>-100.0%</b>
		<b>39,700.00</b>	<b>34,500.00</b>	<b>(5,200.00)</b>	<b>-13.0%</b>

*Hamilton County Government  
Budget Year 2015  
1035840 - PROJECT HUG-STATE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	269,680.80	<b>259,323.80</b>	(10,357.00)	-3.8%
51015 SALARIES - LONGEVITY	3,825.00	<b>3,675.00</b>	(150.00)	-3.9%
52001 FICA	20,923.18	<b>20,119.41</b>	(803.77)	-3.8%
52002 MEDICAL INSURANCE	91,290.62	<b>82,616.63</b>	(8,673.99)	-9.5%
52003 LIFE INSURANCE	408.40	<b>348.34</b>	(60.06)	-14.7%
52007 STATE PENSION	38,509.61	<b>34,535.12</b>	(3,974.49)	-10.3%
52008 SELF INSURANCE	2,053.60	<b>2,053.60</b>	0.00	0.0%
	<b>426,691.21</b>	<b>402,671.90</b>	(24,019.31)	-5.6%
<b><u>OPERATING EXPENDITURES</u></b>				
53014 UTILITY SERVICES-TELEPHONE	800.00	<b>800.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,000.00	<b>1,000.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	10,000.00	<b>10,000.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	<b>1,503.00</b>	503.00	50.3%
53044 POSTAGE FREIGHT & OTHER TRANS	200.00	<b>200.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	1,000.00	<b>1,000.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000.00	<b>1,000.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	<b>500.00</b>	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,500.00	<b>1,500.00</b>	0.00	0.0%
	<b>17,000.00</b>	<b>17,503.00</b>	503.00	2.9%
	<b>443,691.21</b>	<b>420,174.90</b>	(23,516.31)	-5.3%

1035840

## PROJECT HUG-STATE

Name	Desc.	Type	Dist	Proposed Salary
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	39,289.00
CLARK, MARANDA L	SOCIAL WORKER	FT	1.00	39,289.00
DAILY, JAIMEE M	SOCIAL WORKER	FT	1.00	39,289.00
FLANAGAN, NELLIE L	PHN	FT	1.00	43,467.00
GERVIN, PATTI H	HEALTH PG MANG	FT	.30	14,887.80
HARTLINE, LINDA F	SOCIAL COUNSEL	FT	1.00	0.00
MIDDLEBROOKS, JANET L	SECRETARY	FT	.50	13,560.00
VACANT POSITION	SOCIAL COUNSEL	PT	1.00	22,000.00
WELSH, SHERRY B	SOCIAL WORKER	FT	1.00	41,754.00
Z-Longevity			1.00	3,675.00
Z-Raises			1.00	5,788.00
Total Salaries				262,998.80
Total Benefits				139,673.12
DepartmentTotal				<u>402,671.92</u>

*Hamilton County Government  
 Budget Year 2015  
 1035850 - STD CLINIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	199,035.71	<b>202,146.16</b>	3,110.45	1.5%
51015 SALARIES - LONGEVITY	4,425.00	<b>4,800.00</b>	375.00	8.4%
52001 FICA	15,564.72	<b>15,831.36</b>	266.64	1.7%
52002 MEDICAL INSURANCE	64,579.23	<b>72,448.13</b>	7,868.90	12.1%
52003 LIFE INSURANCE	275.79	<b>273.87</b>	(1.92)	-0.6%
52007 STATE PENSION	28,647.28	<b>29,655.37</b>	1,008.09	3.5%
52008 SELF INSURANCE	1,386.78	<b>1,377.12</b>	(9.66)	-0.6%
	<b>313,914.51</b>	<b>326,532.01</b>	12,617.50	4.0%
	<b>313,914.51</b>	<b>326,532.01</b>	12,617.50	4.0%



1035850

STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	1.00	40,271.00
PORTER, EUNDRA	PH REP	FT	1.00	40,271.00
SANDERFER, VALORIOUS J	PH REP	FT	1.00	40,271.00
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.56	31,842.16
TUCKER, LAURIE K	LEAD PH REP	FT	1.00	44,561.00
Z-Longevity			1.00	4,800.00
Z-Raises			1.00	4,930.00
Total Salaries				206,946.16
Total Benefits				119,585.86
DepartmentTotal				326,532.02

*Hamilton County Government*  
*Budget Year 2015*  
**1035860 - FAMILY HEALTH/ADULT**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	396,453.00	<b>404,418.00</b>	7,965.00	2.0%
51002	SALARIES-OVERTIME (REGULAR)	1,200.00	<b>1,200.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	6,525.00	<b>4,800.00</b>	(1,725.00)	-26.4%
52001	FICA	30,919.62	<b>31,396.97</b>	477.35	1.5%
52002	MEDICAL INSURANCE	99,539.54	<b>117,527.54</b>	17,988.00	18.0%
52003	LIFE INSURANCE	480.48	<b>480.48</b>	0.00	0.0%
52007	STATE PENSION	41,550.78	<b>43,182.75</b>	1,631.97	3.9%
52008	SELF INSURANCE	3,048.43	<b>3,048.43</b>	0.00	0.0%
		<b>579,716.85</b>	<b>606,054.17</b>	26,337.32	4.5%
<b><u>OPERATING EXPENDITURES</u></b>					
53007	REP & MAINT FURNITURE & OFF EQ	50.00	<b>50.00</b>	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	200.00	<b>371.00</b>	171.00	85.5%
53009	REP & MAINT MAINTENANCE AGREEM	150.00	<b>150.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,800.00	<b>3,800.00</b>	0.00	0.0%
53026	LABORATORY SERVICES	11,000.00	<b>9,300.00</b>	(1,700.00)	-15.4%
53041	TRAVEL LOCAL	700.00	<b>1,200.00</b>	500.00	71.4%
53042	MEETINGS,SEMINARS,ETC.	1,900.00	<b>1,900.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	<b>50.00</b>	(50.00)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	<b>100.00</b>	0.00	0.0%
53072	SUB CONTRACTED SERVICES	500.00	<b>500.00</b>	0.00	0.0%
53091	INTERPRETERS FEES	1,500.00	<b>1,200.00</b>	(300.00)	-20.0%
54001	OFFICE SUPPLIES & FORMSTS	6,868.00	<b>6,868.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150.00	<b>150.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,800.00	<b>1,800.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	<b>500.00</b>	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	<b>100.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	<b>200.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200.00	<b>200.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50.00	<b>50.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250.00	<b>250.00</b>	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	<b>300.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1035860 - FAMILY HEALTH/ADULT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54041 DENTAL SUPPLIES	400.00	<b>400.00</b>	0.00	0.0%
54043 MEDICAL SUPPLIES	14,500.00	<b>15,874.00</b>	1,374.00	9.4%
57008 MALPRACTICE	300.00	<b>300.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,632.00	<b>2,637.00</b>	5.00	0.1%
	<b>48,250.00</b>	<b>48,250.00</b>	0.00	0.0%
	<b>627,966.85</b>	<b>654,304.17</b>	<b>26,337.32</b>	<b>4.1%</b>

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
BENN, BENITA W	PHN	FT	1.00	46,064.00
BILLUPS, DIANA BANKS	PSR	FT	1.00	0.00
Call Ins	PHN	PT	1.00	6,057.00
Call Ins	PSR	PT	1.00	3,777.00
CLARK, DANIELLE S	PHN	FT	1.00	45,536.00
CLAYTON, KIMBERLY A	PSR	FT	1.00	25,775.00
GEETER, MILDRED D	NURSE SPEC	FT	1.00	55,453.00
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	51,941.00
Interpreter	INTERPRETER	PT	1.00	70,485.00
JONES, SHEILA P	PHN	SKMP	1.00	28,754.00
SMITH, VIRGINIA E	PSR	FT	1.00	28,311.00
Vacant Position	PSR	FT	1.00	28,205.00
Z-Longevity			1.00	4,800.00
Z-Overtime			1.00	1,200.00
Z-Promotion			1.00	4,547.00
Z-Raises			1.00	9,513.00
			Total Salaries	410,418.00
			Total Benefits	195,636.17
			DepartmentTotal	606,054.17

*Hamilton County Government*  
*Budget Year 2015*  
**1035870 - OOLTEWAH CLINIC**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	478,913.40	<b>492,951.00</b>	14,037.60	2.9%
51002 SALARIES-OVERTIME (REGULAR)	6,000.00	<b>6,000.00</b>	0.00	0.0%
51015 SALARIES - LONGEVITY	12,750.00	<b>12,375.00</b>	(375.00)	-2.9%
51041 LABOR TRANSFERED TO OTH DEPTS	(27,100.00)	<b>(9,030.75)</b>	18,069.25	-66.6%
52001 FICA	38,071.23	<b>39,116.41</b>	1,045.18	2.7%
52002 MEDICAL INSURANCE	159,982.70	<b>187,338.63</b>	27,355.93	17.0%
52003 LIFE INSURANCE	684.68	<b>684.68</b>	0.00	0.0%
52007 STATE PENSION	65,876.15	<b>69,003.68</b>	3,127.53	4.7%
52008 SELF INSURANCE	4,443.84	<b>4,443.84</b>	0.00	0.0%
	<b>739,622.00</b>	<b>802,882.49</b>	<b>63,260.49</b>	<b>8.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53007 REP & MAINT FURNITURE & OFF EQ	100.00	<b>100.00</b>	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,000.00	<b>1,000.00</b>	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREEM	1,650.00	<b>1,650.00</b>	0.00	0.0%
53013 UTILITY SERVICES	600.00	<b>600.00</b>	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	14,000.00	<b>14,000.00</b>	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,500.00	<b>1,500.00</b>	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	<b>600.00</b>	0.00	0.0%
53026 LABORATORY SERVICES	5,000.00	<b>5,000.00</b>	0.00	0.0%
53041 TRAVEL LOCAL	1,600.00	<b>1,600.00</b>	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	<b>2,000.00</b>	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	375.00	<b>375.00</b>	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	50.00	<b>50.00</b>	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVIC	1,100.00	<b>1,100.00</b>	0.00	0.0%
53059 SECURITY SERVICES	850.00	<b>850.00</b>	0.00	0.0%
53061 DISPOSAL SERVICES	3,000.00	<b>3,000.00</b>	0.00	0.0%
53072 SUB CONTRACTED SERVICES	1,000.00	<b>1,000.00</b>	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,000.00	<b>10,000.00</b>	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	200.00	<b>200.00</b>	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	6,050.00	<b>6,050.00</b>	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	<b>200.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 1035870 - OOLTEWAH CLINIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54013 NEWSPAPERS & PERIODICALS	100.00	<b>100.00</b>	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	<b>100.00</b>	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	350.00	<b>350.00</b>	0.00	0.0%
54020 REPAIR PARTS	100.00	<b>100.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200.00	<b>1,200.00</b>	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	<b>300.00</b>	0.00	0.0%
54041 DENTAL SUPPLIES	100.00	<b>100.00</b>	0.00	0.0%
54043 MEDICAL SUPPLIES	16,300.00	<b>16,300.00</b>	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	350.00	<b>350.00</b>	0.00	0.0%
57008 MALPRACTICE	450.00	<b>450.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,900.00	<b>2,900.00</b>	0.00	0.0%
	<b>73,125.00</b>	<b>73,125.00</b>	0.00	0.0%
	<b>812,747.00</b>	<b>876,007.49</b>	63,260.49	7.7%

1035870

## OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
AMMONS, SHERYL M	NURSE SPEC	FT	1.00	53,911.00
BROWN, TRISSIE D	PSR	FT	1.00	26,130.00
Call Ins	PSR	PT	1.00	1,259.00
Call Ins	PHN	PT	1.00	10,690.00
Call Ins	INTERPRETER	PT	1.00	17,844.00
CROSBY, BONNY MORGAN	PHN	FT	1.00	49,020.00
DAWSON, CATHERINE E	PSR	FT	1.00	27,716.00
GILES, PATRICIA A	PSR	FT	1.00	25,892.00
HENRICKS, MELANIE ANN	PSR	FT	1.00	28,051.00
KYLE, SARAH JANET	PHN	FT	1.00	49,407.00
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	52,839.00
MITCHELL, MICHELLE M	PSR	FT	.40	9,544.00
MULCAHY, DANA E	PHN	FT	1.00	46,621.00
ORTIZ, MARITZA	PSR	FT	1.00	26,974.00
Rhonda Trevino	PHN	FT	1.00	46,315.00
WINTERS, PAMELA J	PHN	FT	1.00	0.00
Z-Longevity			1.00	12,375.00
Z-Overtime			1.00	6,000.00
Z-Promotion			1.00	9,677.00
Z-Raises			1.00	11,061.00
			Total Salaries	511,326.00
			Total Benefits	300,587.25
			DepartmentTotal	811,913.25

*Hamilton County Government  
Budget Year 2015  
1035880 - SEQUOYAH CLINIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	481,900.00	<b>494,183.00</b>	12,283.00	2.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	<b>1,500.00</b>	500.00	50.0%
51015	SALARIES - LONGEVITY	3,900.00	<b>4,200.00</b>	300.00	7.6%
51041	LABOR TRANSFERED TO OTH DEPTS	(6,600.00)	<b>(10,776.83)</b>	(4,176.83)	63.2%
52001	FICA	37,240.19	<b>38,241.03</b>	1,000.84	2.6%
52002	MEDICAL INSURANCE	179,506.01	<b>203,224.06</b>	23,718.05	13.2%
52003	LIFE INSURANCE	720.72	<b>720.72</b>	0.00	0.0%
52007	STATE PENSION	58,499.02	<b>61,353.46</b>	2,854.44	4.8%
52008	SELF INSURANCE	4,431.88	<b>4,176.52</b>	(255.36)	-5.7%
		<b>760,597.82</b>	<b>796,821.96</b>	36,224.14	4.7%
<b><u>OPERATING EXPENDITURES</u></b>					
53008	REP & MAINT CLINICAL EQUIP	700.00	<b>700.00</b>	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	150.00	<b>150.00</b>	0.00	0.0%
53013	UTILITY SERVICES	1,000.00	<b>1,000.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	8,000.00	<b>8,000.00</b>	0.00	0.0%
53016	UTILITY SERVICES-WATER	2,500.00	<b>2,500.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	575.00	<b>575.00</b>	0.00	0.0%
53020	MEDICAL SERVICES	4,500.00	<b>4,500.00</b>	0.00	0.0%
53026	LABORATORY SERVICES	33,675.00	<b>33,675.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	2,550.00	<b>2,550.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,300.00	<b>2,300.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700.00	<b>700.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50.00	<b>50.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,200.00	<b>4,200.00</b>	0.00	0.0%
53059	SECURITY SERVICES	5,500.00	<b>5,500.00</b>	0.00	0.0%
53061	DISPOSAL SERVICES	5,900.00	<b>5,900.00</b>	0.00	0.0%
53072	SUB CONTRACTED SERVICES	1,500.00	<b>1,500.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	<b>8,000.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	<b>500.00</b>	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,300.00	<b>2,300.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	<b>100.00</b>	0.00	0.0%



*Hamilton County Government  
 Budget Year 2015  
 1035880 - SEQUOYAH CLINIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	<b>50.00</b>	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIE	500.00	<b>500.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600.00	<b>1,600.00</b>	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	<b>300.00</b>	0.00	0.0%
54041 DENTAL SUPPLIES	600.00	<b>600.00</b>	0.00	0.0%
54043 MEDICAL SUPPLIES	17,200.00	<b>17,200.00</b>	0.00	0.0%
57008 MALPRACTICE	850.00	<b>850.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,600.00	<b>2,600.00</b>	0.00	0.0%
	<b>108,400.00</b>	<b>108,400.00</b>	0.00	0.0%
	<b>868,997.82</b>	<b>905,221.96</b>	36,224.14	4.1%

1035880

## SEQUOYAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	PHN	PT	1.00	5,568.00
Call Ins	PSR	PT	1.00	1,888.00
CROWE, BLANCA G	PSR	FT	1.00	25,729.00
GARIE, ELIZABETH D	PRI CARE CLINI	SKMP	1.00	47,280.00
GREGORY, ELIZABETH H	PHN	FT	1.00	44,736.00
GUESS, VICKIE J	PSR	FT	1.00	28,140.00
GUFFEY, MELISA A	PSR	FT	1.00	24,576.00
HIGGINS, REESA K	PSR	FT	1.00	25,892.00
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	56,427.00
HORTON, CARLA J	PHN	FT	1.00	44,210.00
Jean Lopez	INTERPRETER	PT	1.00	17,000.00
LAWSON, JENNIFER R	PHN	FT	1.00	45,760.00
LEWIS, STACEY J	PSR	FT	1.00	24,576.00
MILLER, GRETCHEN E	PHN	FT	1.00	44,994.00
NORRIS, MICHELLE A	PHN	FT	1.00	45,536.00
Z-Longevity			1.00	4,200.00
Z-Overtime			1.00	1,500.00
Z-Raises			1.00	11,871.00
Total Salaries				499,883.00
Total Benefits				307,715.79
DepartmentTotal				807,598.79

*Hamilton County Government*  
*Budget Year 2015*  
**1035890 - CHEST CLINIC/EPIDEMIOLOGY**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	276,880.01	281,860.01	4,980.00	1.7%
51002	SALARIES-OVERTIME (REGULAR)	7,500.00	3,000.00	(4,500.00)	-60.0%
51015	SALARIES - LONGEVITY	8,475.00	8,925.00	450.00	5.3%
52001	FICA	22,403.41	22,474.55	71.14	0.3%
52002	MEDICAL INSURANCE	82,804.49	101,344.73	18,540.24	22.3%
52003	LIFE INSURANCE	381.98	381.98	0.00	0.0%
52007	STATE PENSION	39,530.29	40,600.47	1,070.18	2.7%
52008	SELF INSURANCE	2,327.28	2,272.18	(55.10)	-2.3%
		<b>440,302.46</b>	<b>460,858.92</b>	<b>20,556.46</b>	<b>4.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53014	UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,700.00	1,700.00	0.00	0.0%
53026	LABORATORY SERVICES	300.00	300.00	0.00	0.0%
53041	TRAVEL LOCAL	1,300.00	1,300.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	700.00	700.00	0.00	0.0%
53047	MEMBERSHIPS	650.00	650.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000.00	1,000.00	0.00	0.0%
53065	BANK ANALYSIS FEE	3,900.00	3,900.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	400.00	400.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,400.00	8,400.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	175,000.00	175,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600.00	600.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	250.00	250.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	200.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500.00	2,500.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	650.00	650.00	0.00	0.0%
54043	MEDICAL SUPPLIES	6,423.00	6,423.00	0.00	0.0%
57008	MALPRACTICE	540.00	540.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600.00	2,600.00	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
*1035890 - CHEST CLINIC/EPIDEMIOLOGY*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
212,913.00	<b>212,913.00</b>	0.00	0.0%
653,215.46	<b>673,771.92</b>	20,556.46	3.1%

1035890

## CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BUECKER, CONSTANCE M	PHN MANAGER	FT	.11	5,892.26
Call Ins	PHN	PT	1.00	6,000.00
Call Ins	NURSE SPEC	PT	1.00	4,460.00
ERWIN, BRADLEY W	PHN	FT	1.00	44,980.00
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	54,317.00
GREENE, TAMMY	PSR	FT	1.00	27,986.00
HENDERSON, PALMIRA	PSR	FT	1.00	29,442.00
JONES, GLENDA A	LPN	FT	1.00	34,068.00
MASON, S SUE	NURSE SPEC	FT	.25	12,874.75
Z-Longevity			1.00	8,925.00
Z-Overtime			1.00	3,000.00
Z-Raises			1.00	6,620.00
ZYLSTRA, MARGARET	PHN MANAGER	FT	1.00	55,220.00
Total Salaries				293,785.01
Total Benefits				167,073.93
DepartmentTotal				460,858.94

*Hamilton County Government  
Budget Year 2015  
1035900 - COUNTY STD CLINIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	319,894.29	322,870.62	2,976.33	0.9%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	3,000.00	(2,000.00)	-40.0%
51015	SALARIES - LONGEVITY	4,200.00	5,250.00	1,050.00	25.0%
52001	FICA	25,175.71	25,330.71	155.00	0.6%
52002	MEDICAL INSURANCE	74,652.38	83,565.68	8,913.30	11.9%
52003	LIFE INSURANCE	384.86	400.11	15.25	3.9%
52007	STATE PENSION	40,817.13	44,726.89	3,909.76	9.5%
52008	SELF INSURANCE	3,252.33	2,650.32	(602.01)	-18.5%
		<b>473,376.70</b>	<b>487,794.33</b>	<b>14,417.63</b>	<b>3.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53007	REP & MAINT FURNITURE & OFF EQ	400.00	400.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,500.00	1,400.00	(100.00)	-6.6%
53009	REP & MAINT MAINTENANCE AGREEM	250.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	0.0%
53020	MEDICAL SERVICES	7,000.00	7,000.00	0.00	0.0%
53041	TRAVEL LOCAL	1,500.00	1,500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,000.00	8,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000.00	1,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	1,000.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,100.00	2,100.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200.00	200.00	0.00	0.0%
54020	REPAIR PARTS	75.00	75.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	22,000.00	22,000.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**1035900 - COUNTY STD CLINIC**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	14,260.00	<b>14,260.00</b>	0.00	0.0%
57008 MALPRACTICE	480.00	<b>480.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	2,500.00	<b>2,500.00</b>	0.00	0.0%
	<b>79,115.00</b>	<b>79,015.00</b>	(100.00)	-0.1%
	<b>552,491.70</b>	<b>566,809.33</b>	14,317.63	2.5%

1035900

## COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	0.00
BRYANT, KENDRA	LPN	FT	1.00	33,687.00
Call Ins	PSR	PT	1.00	15,000.00
Call Ins	PH REP	PT	1.00	4,000.00
CATLETT, ALLISON D	PSR	FT	1.00	27,670.00
GERSTLE, NETTIE J	SR PHN	FT	1.00	68,894.00
MASON, S SUE	NURSE SPEC	FT	.22	11,432.78
ROSS, LYNETTE D	NURSE SPEC	FT	1.00	49,920.00
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.44	25,018.84
TURNER, BELINDA	PSR	FT	1.00	27,965.00
TURNER, LASANDA	NURSE SPEC	FT	1.00	49,920.00
WILSON, VALERIE F	LPN	FT	1.00	0.00
Z-Longevity			1.00	5,250.00
Z-Overtime			1.00	3,000.00
Z-Promotion			1.00	2,000.00
Z-Raises			1.00	7,363.00
Total Salaries				331,120.62
Total Benefits				156,673.73
DepartmentTotal				487,794.35



*Hamilton County Government*  
*Budget Year 2015*  
**1035910 - COMMUNITY ASSESSMENT/PLANNING**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	145,870.82	<b>149,517.82</b>	3,647.00	2.5%
51015	SALARIES - LONGEVITY	3,000.00	<b>3,150.00</b>	150.00	5.0%
52001	FICA	11,388.62	<b>11,679.09</b>	290.47	2.5%
52002	MEDICAL INSURANCE	28,066.14	<b>31,774.84</b>	3,708.70	13.2%
52003	LIFE INSURANCE	133.33	<b>133.33</b>	0.00	0.0%
52007	STATE PENSION	20,961.01	<b>21,877.31</b>	916.30	4.3%
52008	SELF INSURANCE	670.44	<b>670.44</b>	0.00	0.0%
		<b>210,090.36</b>	<b>218,802.83</b>	8,712.47	4.1%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	500.00	<b>500.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	<b>1,000.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,300.00	<b>1,100.00</b>	(200.00)	-15.3%
53041	TRAVEL LOCAL	200.00	<b>300.00</b>	100.00	50.0%
53042	MEETINGS,SEMINARS,ETC.	9,700.00	<b>10,200.00</b>	500.00	5.1%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	<b>200.00</b>	(200.00)	-50.0%
53045	LEGAL NOTICES & ADVERTISING	300.00	<b>300.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000.00	<b>3,000.00</b>	0.00	0.0%
53047	MEMBERSHIPS	250.00	<b>250.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,350.00	<b>9,350.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,900.00	<b>2,900.00</b>	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	300.00	<b>300.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	<b>150.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	30.00	<b>0.00</b>	(30.00)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,300.00	<b>1,300.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	600.00	<b>800.00</b>	200.00	33.3%
54043	MEDICAL SUPPLIES	50.00	<b>0.00</b>	(50.00)	-100.0%
54048	MINOR COMPUTER SOFTWARE	500.00	<b>300.00</b>	(200.00)	-40.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,400.00	<b>2,400.00</b>	0.00	0.0%
		<b>34,230.00</b>	<b>34,350.00</b>	120.00	0.3%

**CAPITAL EXPENDITURES**

*Hamilton County Government  
 Budget Year 2015  
 1035910 - COMMUNITY ASSESSMENT/PLANNING*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
59021 M&E-COMPUTER HARDWARE	1,400.00	<b>0.00</b>	(1,400.00)	-100.0%
59024 M&E-COMPUTER SOFTWARE	300.00	<b>0.00</b>	(300.00)	-100.0%
	<b>1,700.00</b>	<b>0.00</b>	<b>(1,700.00)</b>	<b>-100.0%</b>
	<b>246,020.36</b>	<b>253,152.83</b>	<b>7,132.47</b>	<b>2.8%</b>

1035910

COMMUNITY ASSESSMENT/PLANNING

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ANDERSON, KEENA L	PRINCIPAL SEC	FT	.22	7,090.82
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	58,378.00
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	80,402.00
Z-Longevity			1.00	3,150.00
Z-Raises			1.00	3,647.00
Total Salaries				152,667.82
Total Benefits				66,135.02
DepartmentTotal				218,802.84

*Hamilton County Government  
Budget Year 2015  
1035940 - STATE TB CLINIC*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	250,017.00	<b>254,040.10</b>	4,023.10	1.6%
51015	SALARIES - LONGEVITY	5,175.00	<b>3,525.00</b>	(1,650.00)	-31.8%
52001	FICA	19,522.20	<b>19,703.74</b>	181.54	0.9%
52002	MEDICAL INSURANCE	61,678.33	<b>89,861.98</b>	28,183.65	45.6%
52003	LIFE INSURANCE	360.36	<b>360.36</b>	0.00	0.0%
52007	STATE PENSION	35,931.03	<b>36,909.08</b>	978.05	2.7%
52008	SELF INSURANCE	1,812.00	<b>1,812.00</b>	0.00	0.0%
		<b>374,495.92</b>	<b>406,212.26</b>	31,716.34	8.4%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	450.00	<b>450.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	<b>550.00</b>	150.00	37.5%
53018	CELLULAR & PAGER SERVICE	100.00	<b>100.00</b>	0.00	0.0%
53020	MEDICAL SERVICES	36,400.00	<b>36,400.00</b>	0.00	0.0%
53026	LABORATORY SERVICES	1,000.00	<b>1,000.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	800.00	<b>800.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	<b>1,000.00</b>	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	150.00	<b>150.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	480.00	<b>480.00</b>	0.00	0.0%
53047	MEMBERSHIPS	0.00	<b>120.00</b>	120.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,400.00	<b>4,400.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	<b>2,000.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0.00	<b>4,000.00</b>	4,000.00	0.0%
54010	X RAY SUPPLIES	2,000.00	<b>1,600.00</b>	(400.00)	-20.0%
54013	NEWSPAPERS & PERIODICALS	50.00	<b>50.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,200.00	<b>1,200.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	<b>0.00</b>	(200.00)	-100.0%
54041	DENTAL SUPPLIES	150.00	<b>150.00</b>	0.00	0.0%
54043	MEDICAL SUPPLIES	1,700.00	<b>1,700.00</b>	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,200.00	<b>2,500.00</b>	300.00	13.6%
57008	MALPRACTICE	100.00	<b>100.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,700.00	<b>1,700.00</b>	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1035940 - STATE TB CLINIC*

<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
56,480.00	60,450.00	3,970.00	7.0%
430,975.92	466,662.26	35,686.34	8.2%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	27,404.00
BURGDORFF, THEODORE WA	PHN	FT	1.00	46,438.00
QUEZADA, FELIPE F	PH REP	FT	1.00	42,423.00
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	52,839.00
TURNER, BELINDA	PSR	FT	1.00	0.00
Vacant Position	PHN	FT	1.00	44,737.00
WILSON, VALERIE F	LPN	FT	1.00	34,003.00
Z-Longevity			1.00	3,525.00
Z-Raises			1.00	6,196.10
Total Salaries				257,565.10
Total Benefits				148,647.16
DepartmentTotal				406,212.26

*Hamilton County Government  
Budget Year 2015  
1035970 - ORAL HEALTH*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	203,234.54	<b>208,452.66</b>	5,218.12	2.5%
51015	SALARIES - LONGEVITY	2,475.00	<b>2,700.00</b>	225.00	9.0%
52001	FICA	15,736.77	<b>16,153.19</b>	416.42	2.6%
52002	MEDICAL INSURANCE	49,345.38	<b>55,532.43</b>	6,187.05	12.5%
52003	LIFE INSURANCE	230.14	<b>251.05</b>	20.91	9.0%
52007	STATE PENSION	26,960.20	<b>30,258.17</b>	3,297.97	12.2%
52008	SELF INSURANCE	1,338.46	<b>1,262.36</b>	(76.10)	-5.6%
		<b>299,320.49</b>	<b>314,609.86</b>	15,289.37	5.1%
<b><u>OPERATING EXPENDITURES</u></b>					
53008	REP & MAINT CLINICAL EQUIP	1,500.00	<b>1,500.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	3,400.00	<b>4,000.00</b>	600.00	17.6%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	<b>2,000.00</b>	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400.00	<b>400.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	42,420.00	<b>0.00</b>	(42,420.00)	-100.0%
53055	LAUNDRY SERVICE	3,400.00	<b>4,000.00</b>	600.00	17.6%
54001	OFFICE SUPPLIES & FORMSTŞ	400.00	<b>400.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	<b>500.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	250.00	<b>350.00</b>	100.00	40.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300.00	<b>300.00</b>	0.00	0.0%
54041	DENTAL SUPPLIES	16,500.00	<b>16,500.00</b>	0.00	0.0%
54043	MEDICAL SUPPLIES	1,600.00	<b>1,800.00</b>	200.00	12.5%
57008	MALPRACTICE	1,630.00	<b>0.00</b>	(1,630.00)	-100.0%
		<b>74,300.00</b>	<b>31,750.00</b>	(42,550.00)	-57.2%
<b><u>CAPITAL EXPENDITURES</u></b>					
59015	M&E-CLINICAL/DENTAL EQUIPMENT	3,600.00	<b>0.00</b>	(3,600.00)	-100.0%
		<b>3,600.00</b>	<b>0.00</b>	(3,600.00)	-100.0%
		<b>377,220.49</b>	<b>346,359.86</b>	(30,860.63)	-8.1%

1035970

ORAL HEALTH

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
ANGLAND, SHARON M	DENTAL AST	FT	.92	32,746.48
CROSS, HOLLY C	DENTAL HYGST	FT	.92	39,898.56
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	39,898.56
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	50,926.50
WHEELER, MARGUERITE	DENTAL HYGST	FT	.92	39,898.56
Z-Longevity			1.00	2,700.00
Z-Raises			1.00	5,084.00
			Total Salaries	211,152.66
			Total Benefits	103,457.21
			DepartmentTotal	<u>314,609.87</u>



*Hamilton County Government  
 Budget Year 2014-2015  
 Account Analysis for Total Expenses*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>JUVENILE COURT CLERK</b>				
3462700 JUVENILE COURT CLERK	1,376,574	<b>1,453,716</b>	77,142	5.6%
3462710 JUV. COURT CLERK-IV D SUPPORT	1,022,619	<b>1,058,225</b>	35,606	3.5%
<b>TOTAL</b>	<b>2,399,193</b>	<b>2,511,941</b>	112,748	4.7%

*Hamilton County Government*  
*Budget Year 2015*  
**3462700 - JUVENILE COURT CLERK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	821,373.00	<b>840,855.80</b>	19,482.80	2.3%
51015	SALARIES - LONGEVITY	18,375.00	<b>17,550.00</b>	(825.00)	-4.4%
52001	FICA	64,240.76	<b>65,668.09</b>	1,427.33	2.2%
52002	MEDICAL INSURANCE	294,920.62	<b>347,704.76</b>	52,784.14	17.8%
52003	LIFE INSURANCE	1,261.26	<b>1,261.26</b>	0.00	0.0%
52007	STATE PENSION	118,236.53	<b>123,009.56</b>	4,773.03	4.0%
52008	SELF INSURANCE	6,342.00	<b>6,342.00</b>	0.00	0.0%
		<b>1,324,749.17</b>	<b>1,402,391.47</b>	77,642.30	5.8%
<b><u>OPERATING EXPENDITURES</u></b>					
53002	REPAIR & MAINT COMMUNICATIONS	200.00	<b>200.00</b>	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	500.00	<b>500.00</b>	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	<b>200.00</b>	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	1,100.00	<b>3,200.00</b>	2,100.00	190.9%
53012	REP & MAINT MISCELLANEOUS	700.00	<b>700.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	<b>6,000.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	<b>1,500.00</b>	0.00	0.0%
53041	TRAVEL LOCAL	600.00	<b>600.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400.00	<b>3,400.00</b>	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,500.00	<b>4,500.00</b>	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	<b>1,500.00</b>	(500.00)	-25.0%
53050	MISCELLANEOUS PURCHASED SERVIC	400.00	<b>400.00</b>	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	700.00	<b>700.00</b>	0.00	0.0%
53058	DUPLICATING SERVICES	3,700.00	<b>3,700.00</b>	0.00	0.0%
53062	COMPUTER PROGRAM DEVELOPMENT	250.00	<b>250.00</b>	0.00	0.0%
53064	ADMINISTRATIVE FEES	100.00	<b>100.00</b>	0.00	0.0%
53065	BANK ANALYSIS FEE	900.00	<b>900.00</b>	0.00	0.0%
53087	JANITORIAL SERVICES	200.00	<b>200.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,600.00	<b>11,000.00</b>	(1,600.00)	-12.6%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300.00	<b>300.00</b>	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	<b>1,000.00</b>	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	25.00	<b>25.00</b>	0.00	0.0%

*Hamilton County Government*  
*Budget Year 2015*  
**3462700 - JUVENILE COURT CLERK**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	<b>1,500.00</b>	(500.00)	-25.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZ	1,600.00	<b>1,600.00</b>	0.00	0.0%
54020 REPAIR PARTS	150.00	<b>150.00</b>	0.00	0.0%
54021 TIRES TUBES & CHAINS	300.00	<b>300.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	300.00	<b>300.00</b>	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	<b>100.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	<b>100.00</b>	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	<b>50.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	350.00	<b>350.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,000.00	<b>6,000.00</b>	0.00	0.0%
	<b>51,825.00</b>	<b>51,325.00</b>	(500.00)	-0.9%
	<b>1,376,574.17</b>	<b>1,453,716.47</b>	77,142.30	5.6%

3462700

## JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, VICKIE	SR JUD BENCH CL	FT	1.00	36,484.00
BEHLER, GARY D	ELECT OFF	FT	1.00	109,588.00
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	33,471.00
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	32,746.00
DEFUR, CONNIE C	SR DEP CT CLERK	FT	1.00	30,146.00
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	52,124.00
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	37,118.00
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	26,338.00
HOBBY, SHERRIE J	ASSIST CT CRK S	FT	1.00	33,960.00
JOHNSON, JACQUELINE D	SR JUD BENCH CL	FT	1.00	0.00
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	61,925.00
KIRK, CRYSTAL	DEPUTY CT CLERK	FT	1.00	31,589.00
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	42,319.00
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	30,941.00
MCCURRY, SHEILA J	SR JUD BENCH CL	FT	1.00	36,484.00
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	50,664.00
PINCKNEY, JACQUELINE K	DEPUTY CT CLERK	FT	1.00	28,707.00
SMITH, CHERYL A	DEPUTY CT CLERK	FT	1.00	29,628.00
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	26,338.00
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	29,628.00
Vacant Position	DEPUTY CT CLERK	FT	1.00	26,338.00
VALENTINE, ADRIENNE V	SR JUD BENCH CL	FT	1.00	36,484.00
Z-Longevity			1.00	17,550.00
Z-Raises			1.00	17,835.80
Total Salaries				858,405.80
Total Benefits				543,985.68
DepartmentTotal				<u>1,402,391.48</u>

*Hamilton County Government  
Budget Year 2015  
3462710 - JUVENILE COURT-IV D-SUPPORT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	569,812.00	576,732.65	6,920.65	1.2%
51015	SALARIES - LONGEVITY	12,525.00	10,200.00	(2,325.00)	-18.5%
52001	FICA	44,548.83	44,900.40	351.57	0.7%
52002	MEDICAL INSURANCE	219,826.82	248,871.22	29,044.40	13.2%
52003	LIFE INSURANCE	960.96	960.96	0.00	0.0%
52007	STATE PENSION	81,993.07	84,107.46	2,114.39	2.5%
52008	SELF INSURANCE	4,832.00	4,832.00	0.00	0.0%
		<b>934,498.68</b>	<b>970,604.69</b>	<b>36,106.01</b>	<b>3.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53005	REP & MAINT MACHINERY & EQUIPT	650.00	650.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	1,100.00	2,400.00	1,300.00	118.1%
53014	UTILITY SERVICES-TELEPHONE	4,300.00	4,300.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	16,000.00	16,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,300.00	2,300.00	0.00	0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,700.00	4,700.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	15,050.00	13,250.00	(1,800.00)	-11.9%
53050	MISCELLANEOUS PURCHASED SERVIC	250.00	250.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	5,000.00	5,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	4,000.00	4,000.00	0.00	0.0%
53059	SECURITY SERVICES	2,400.00	2,400.00	0.00	0.0%
53065	BANK ANALYSIS FEE	900.00	900.00	0.00	0.0%
53087	JANITORIAL SERVICES	1,820.00	1,820.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,500.00	14,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200.00	200.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800.00	1,800.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200.00	1,200.00	0.00	0.0%
54043	MEDICAL SUPPLIES	50.00	50.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 3462710 - JUVENILE COURT-IV D-SUPPORT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54048 MINOR COMPUTER SOFTWARE	1,000.00	<b>1,000.00</b>	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	<b>200.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,900.00	<b>6,900.00</b>	0.00	0.0%
	<b>88,120.00</b>	<b>87,620.00</b>	(500.00)	-0.5%
	<b>1,022,618.68</b>	<b>1,058,224.69</b>	35,606.01	3.4%

3462710

## JUVENILE COURT-IV D-SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
BASULTO, ELVIA	DEPUTY CT CLERK	FT	1.00	30,159.00
BOYD, CATHERINE DIAL	DEPUTY CT CLERK	FT	1.00	30,144.00
COOPER, CHRISTINA H	DIRECTOR JC CLK	FT	1.00	60,695.00
DAVIS, TINA D	DEPUTY CT CLERK	FT	1.00	31,982.00
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	37,468.00
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	26,338.00
MCDANIEL, KAREN E	ASSIST CT CRK S	FT	1.00	38,470.00
MCDONALD, TONJA GUNNEL	SR JUD BENCH CL	FT	1.00	36,484.00
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	37,695.00
PRICE, JAMIE L	DEPUTY CT CLERK	FT	1.00	27,838.00
RAINES, KATIE R	DEPUTY CT CLERK	FT	1.00	26,338.00
REEVES, KATHRYN J	DEPUTY CT CLERK	FT	1.00	26,338.00
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	31,704.00
TUCKER, JACQUELINE L	DEPUTY CT CLERK	FT	1.00	26,338.00
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	46,531.00
WHEELER, RHONDA L	JCC PROJECT COO	FT	1.00	48,144.00
Z-Longevity			1.00	10,200.00
Z-Raises			1.00	14,066.65
Total Salaries				586,932.65
Total Benefits				383,672.04
DepartmentTotal				970,604.69

*Hamilton County Government  
 Budget Year 2014-2015  
 Account Analysis for Total Expenses*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>SHERIFF DEPARTMENT</b>				
8365010 - ADMINISTRATION SHERIFF	2,019,093	<b>2,320,719</b>	301,626	0.149
8365020 - PATROL	7,839,244	<b>7,783,036</b>	(56,208.00)	-0.007
8365021 - PUBLIC INFORMATION OFFICE	108,207	<b>113,249</b>	5,042	4.7%
8365025 - SCHOOL RESOURCE OFFICERS	1,096,609	<b>1,229,664</b>	133,055	12.1%
8365027 - PATROL-SCHOOL RESOURCE-BOE	106,515	<b>113,507</b>	6,992	6.6%
8365030 - JAIL	11,175,915	<b>12,075,110</b>	899,195	8.0%
8365040 - COURTS	876,576.00	<b>1,005,922</b>	129,346.00	0.148
8365050 - CRIMINAL RECORDS	871,807	<b>926,405</b>	54,598	6.3%
8365060 - CRIMINAL INVESTIGATION	1,605,494	<b>1,765,565</b>	160,071	10.0%
8365071 - FUGITIVE	1,101,270	<b>1,176,063</b>	74,793	6.8%
8365072 - CIVIL PROCESS	608,582	<b>639,428</b>	30,846	5.1%
8365090 - SPECIAL OPERATIONS	925,450	<b>978,061</b>	52,611	5.7%
8365190 - DHS GRANT (IV-D)	197,191	<b>203,404</b>	6,213	3.2%
8365300 - INFORMATION SYSTEMS	243,237	<b>271,597</b>	28,360	11.7%
8465100 NARCOTICS ENFORCEMENT	226,421	<b>256,421</b>	30,000	13.2%
8565500 TN STATE SEXUAL OFFENDERS	46,197	<b>46,222</b>	25	0.1%
<b>TOTAL</b>	<b>29,047,808</b>	<b>30,904,373</b>	<b>1,856,565</b>	<b>6.4%</b>



*Hamilton County Government*  
*Budget Year 2015*  
**8365010 - ADMINISTRATION SHERIFF**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	673,930.00	691,668.00	17,738.00	2.6%
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	0.0%
51015	SALARIES - LONGEVITY	7,575.00	8,325.00	750.00	9.9%
52001	FICA	52,145.57	53,520.84	1,375.27	2.6%
52002	MEDICAL INSURANCE	135,570.24	153,483.20	17,912.96	13.2%
52003	LIFE INSURANCE	660.66	660.66	0.00	0.0%
52007	STATE PENSION	95,772.87	100,122.71	4,349.84	4.5%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	0.0%
		<b>971,476.34</b>	<b>1,013,602.41</b>	<b>42,126.07</b>	<b>4.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53009	REP & MAINT MAINTENANCE AGREEM	238,138.00	238,138.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	67,240.00	67,240.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275.00	21,275.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	500.00	500.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	2,170.00	2,170.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	178,786.00	178,786.00	0.00	0.0%
53020	MEDICAL SERVICES	26,000.00	26,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	123,500.00	148,500.00	25,000.00	20.2%
53044	POSTAGE FREIGHT & OTHER TRANS	17,900.00	17,900.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,000.00	3,000.00	0.00	0.0%
53047	MEMBERSHIPS	14,500.00	14,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	20,000.00	20,000.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	9,290.00	9,290.00	0.00	0.0%
53065	BANK ANALYSIS FEE	8,400.00	8,400.00	0.00	0.0%
53071	INTERNET SERVICE	32,900.00	32,900.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	5,000.00	5,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,250.00	7,250.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500.00	500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	4,300.00	4,300.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700.00	700.00	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 8365010 - ADMINISTRATION SHERIFF*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54016 EXPLOSIVES MMU & LAW ENFOR SUP	149,000.00	<b>249,000.00</b>	100,000.00	67.1%
54020 REPAIR PARTS	6,100.00	<b>6,100.00</b>	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	545.00	<b>545.00</b>	0.00	0.0%
54023 UNIFORM ALLOWANCE	7,800.00	<b>7,800.00</b>	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,900.00	<b>6,900.00</b>	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	31,000.00	<b>31,000.00</b>	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	41,850.00	<b>41,850.00</b>	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	10,600.00	<b>10,600.00</b>	0.00	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	500.00	<b>500.00</b>	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	5,500.00	<b>140,000.00</b>	134,500.00	2445.4%
58002 RENT ON OFF MACHINES FURN & EQ	6,122.00	<b>6,122.00</b>	0.00	0.0%
	<b>1,047,616.00</b>	<b>1,307,116.00</b>	<b>259,500.00</b>	<b>24.7%</b>
	<b>2,019,092.34</b>	<b>2,320,718.41</b>	<b>301,626.07</b>	<b>14.9%</b>

8365010

## ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
ASHMEAD, KATHERINE J	FIN ASSISTANT	FT	1.00	35,778.00
BENNETT, GENE A	DIR SUPPORT SER	FT	1.00	73,599.00
BRANUM, WILLIAM ALLEN	CHIEF DEPUTY	FT	1.00	92,298.00
BROWN, PATRICIA ANNE	EX SECRETARY	FT	1.00	48,410.00
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	48,259.00
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	64,379.00
GORMAN, DONALD A	DIR OF ADMIN	FT	1.00	73,599.00
HAMMOND, JAMES W	SHERIFF	FT	1.00	120,547.00
MILLER, CAROLE L	HU RESOURCE MGR	FT	1.00	53,269.00
RENO, JANIS	SECRETARY	FT	1.00	27,128.00
Vacant Position	DEP CHIEF LES	FT	1.00	65,669.00
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	35,594.00
Z-Cut Position			1.00	-65,669.00
Z-Education Pay			1.00	3,800.00
Z-In-Service			1.00	1,200.00
Z-Longevity			1.00	8,325.00
Z-Overtime			1.00	2,500.00
Z-Raises			1.00	13,808.00
			Total Salaries	702,493.00
			Total Benefits	311,109.41
			DepartmentTotal	<u>1,013,602.41</u>

*Hamilton County Government*  
*Budget Year 2015*  
**8365020 - PATROL**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	4,035,360.00	<b>3,883,434.20</b>	(151,925.80)	-3.7%
51002	SALARIES-OVERTIME (REGULAR)	383,322.00	<b>383,322.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	84,900.00	<b>82,725.00</b>	(2,175.00)	-2.5%
52001	FICA	344,524.02	<b>332,735.30</b>	(11,788.72)	-3.4%
52002	MEDICAL INSURANCE	1,325,761.88	<b>1,443,395.20</b>	117,633.32	8.8%
52003	LIFE INSURANCE	5,795.79	<b>5,585.58</b>	(210.21)	-3.6%
52007	STATE PENSION	620,151.12	<b>609,466.52</b>	(10,684.60)	-1.7%
52008	SELF INSURANCE	32,133.40	<b>31,076.40</b>	(1,057.00)	-3.2%
		<b>6,831,948.21</b>	<b>6,771,740.20</b>	(60,208.01)	-0.8%
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	246,320.00	<b>246,320.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	11,472.00	<b>11,472.00</b>	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	990.00	<b>990.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,350.00	<b>8,350.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	9,800.00	<b>9,800.00</b>	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	9,734.00	<b>9,734.00</b>	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	615,000.00	<b>615,000.00</b>	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	900.00	<b>900.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	50,030.00	<b>54,030.00</b>	4,000.00	8.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	29,100.00	<b>29,100.00</b>	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	3,000.00	<b>3,000.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	13,700.00	<b>13,700.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	8,900.00	<b>8,900.00</b>	0.00	0.0%
		<b>1,007,296.00</b>	<b>1,011,296.00</b>	4,000.00	0.3%
		<b>7,839,244.21</b>	<b>7,783,036.20</b>	(56,208.01)	-0.7%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, WINDOLE S	SERGEANT	FT	1.00	46,692.00
ARNOLD, DAVID B	DEPUTY	FT	1.00	36,484.00
BAXTER, ERIC	DEPUTY	FT	1.00	36,845.00
BREDWELL, STEVEN T	DEPUTY	FT	1.00	37,086.00
BROWN, MICHAEL G	DEPUTY	FT	1.00	37,103.00
BROWN, TROY JH	DEPUTY	FT	1.00	37,086.00
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	35,592.00
Call Ins	SCHOOL PATROL	PT	1.00	89,000.00
CAMERON, BREVIN M	DEPUTY	FT	1.00	35,421.00
COOK, TODD M	DEPUTY	FT	1.00	37,315.00
DANIELS, SPENCER S	SERGEANT	FT	1.00	45,087.00
DAY JR, RONALD M	DEPUTY	FT	1.00	35,421.00
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	37,086.00
DELKER, GEORGE B	DEPUTY	FT	1.00	37,086.00
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	36,484.00
DILLIVAN, DAVID R	DEPUTY	FT	1.00	37,086.00
FAIRBANKS, MARTHA ROGEF	REC CLERK	FT	1.00	29,865.00
FIELDS, JAMES ALTON	SHERIFF'S CORP	FT	1.00	40,006.00
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	35,594.00
FLOYD, KEVIN R	DEPUTY	FT	1.00	37,086.00
FORGEY, SHANE T	DEPUTY	FT	1.00	37,382.00
FOUNTAIN, NATHAN DOUGL	DEPUTY	FT	1.00	36,484.00
FREEMAN, CLARK LINSAY	DEPUTY	FT	1.00	36,484.00
GADD JR, JEFFREY L	DEPUTY	FT	1.00	36,484.00
GRAVITTE, JAMIE M	DEPUTY	FT	1.00	36,484.00
GREER, WILLIE M	DEPUTY	FT	1.00	35,421.00
HAINES, BERNRUDIGE WAYN	DEPUTY	FT	1.00	37,086.00
HARVEY, ROLAND C	SERGEANT	FT	1.00	46,440.00
HENEGAR, BRANDON K	DEPUTY	FT	1.00	36,484.00
HIGGINBOTHAM, KASEY R	DEPUTY	FT	1.00	37,086.00
HOGAN, MATTHEW H	DEPUTY	FT	1.00	36,484.00
HOLLOWAY, PAUL J	DEPUTY	FT	1.00	37,086.00
JOHNSON, MAX E	SERGEANT	FT	1.00	46,440.00
JOHNSON, WILLIAM BENJAM	DEPUTY	FT	1.00	36,484.00
JONES, RICKY A	SHERIFF LT	FT	1.00	51,300.00
KILLINGSWORTH, CURTIS B	DEPUTY	FT	1.00	36,484.00
KILPATRICK, EDMOND B	DEPUTY	FT	1.00	0.00
KIMSEY, DONALD M	SERGEANT	FT	1.00	46,440.00
KING, MARK ANTHONY	SHERIFF LT	FT	1.00	51,300.00
KORTER, MICHAEL R	DEPUTY	FT	1.00	35,421.00
LOCKHART, BRIAN A	DEPUTY	FT	1.00	36,484.00
LOCKHART, DALE A	DEPUTY	FT	1.00	36,484.00
LOONEY, MICHAEL R	DEPUTY	FT	1.00	36,845.00
LOWERY JR, CHARLES O	CAPTAIN	FT	1.00	62,809.00
MAHAFFEY, ELIOTT S	SHERIFF'S CORP	FT	1.00	40,006.00
MAKEMSON, JAMES	DEPUTY	FT	1.00	36,484.00
MARLER, JIMMY RODNEY	DEPUTY	FT	1.00	37,086.00
MAUCERE, JASON A	DEPUTY	FT	1.00	35,421.00
MAUPIN, PAUL V	SHERIFF'S CORP	FT	1.00	0.00

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
MCCANN, DAVID W	DEPUTY	FT	1.00	36,484.00
MCDEVITT, RAGAN O	SERGEANT	FT	1.00	0.00
MCDOWELL, BRIAN D	SERGEANT	FT	1.00	46,692.00
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	37,086.00
MILLER, JAMES P	DEPUTY	FT	1.00	35,421.00
MINNIS, JOSEPH K	DEPUTY	FT	1.00	36,484.00
MOODY, JENNIFER K. JONES	DEPUTY	FT	1.00	36,845.00
MOSES, DEAN A	DEPUTY	FT	1.00	36,484.00
MULLINS, MICHAEL SCOTT	SHERIFF'S CORP	FT	1.00	40,006.00
MYERS, EUGENE CLAY	DEPUTY	FT	1.00	37,206.00
MYRICK, DONNIE S	DEPUTY	FT	1.00	37,206.00
NAYLOR, JAMES C	SHERIFF'S CORP	FT	1.00	40,006.00
NOLAN, PATRICIA IRENE	DEPUTY	FT	1.00	37,086.00
PARSON, RONALD R	CAPTAIN	FT	1.00	0.00
PATTERSON, RICHARD A	DEPUTY	FT	1.00	35,421.00
PATTON, ADAM D	DEPUTY	FT	1.00	36,484.00
PURVIS, MATTHEW W	SHERIFF'S CORP	FT	1.00	40,006.00
RICE, RONALD G	SHERIFF'S CORP	FT	1.00	40,006.00
ROBARDS, THADDEUS A	DEPUTY	FT	1.00	36,484.00
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	36,484.00
ROISTACHER, SAMUEL L	DEPUTY	FT	1.00	36,484.00
ROMINGER, SHANE DALE	DEPUTY	FT	1.00	37,086.00
ROUNTREE, MICKEY CARLTC	DEPUTY	FT	1.00	37,086.00
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	37,086.00
SHORT, STEPHEN LAMAR	SHERIFF'S CORP	FT	1.00	40,006.00
SISK, KENNETH	DEPUTY	FT	1.00	37,096.00
SLEDGE, CHARLES E	DEPUTY	FT	1.00	36,845.00
SMITH, JASON ROBERT	DEPUTY	FT	1.00	36,484.00
SOWDER, DAVID L	SERGEANT	FT	1.00	45,087.00
SPAULDING, JOHN B	DEPUTY	FT	1.00	37,086.00
STARNES, ROBERT L	SHERIFF LT	FT	1.00	52,839.00
STOCKBURGER, ROBERT DAI	DEPUTY	FT	1.00	37,086.00
STONE, DANNY R	DEPUTY	FT	1.00	36,484.00
TITTLE, DAVID W	SERGEANT	FT	1.00	46,440.00
TRIPLETT, ROBERT L	CAPTAIN	FT	1.00	62,809.00
Vacant Position	CIT MANAGER	FT	1.00	51,300.00
VALENZUELA, WILLIAM E	DEPUTY	FT	1.00	36,484.00
VANDERGRIFF, JEREMI R	DEPUTY	FT	1.00	35,421.00
WATTERS, TRISTA A	DEPUTY	FT	1.00	35,421.00
WHITESIDE, WILLIAM JOHN	SERGEANT	FT	1.00	46,440.00
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	37,086.00
WILKERSON, MICAH J	DEPUTY	FT	1.00	35,421.00
WILLERSON, MARIE E.	DEPUTY	FT	1.00	35,421.00
WILLIAMS, MARK S	SERGEANT	FT	1.00	46,440.00
WILSON, DOUGLAS L	DET LT	FT	1.00	58,325.00
WILSON, MELISSA L	REC CLERK	FT	1.00	27,128.00
WOLFE, RICKY E	SHERIFF'S CORP	FT	1.00	38,841.00
WRIGHT, JEREMY RAY	DEPUTY	FT	1.00	37,086.00
YOUNG, CARL G	DEPUTY	FT	1.00	35,421.00

8365020 PATROL

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
Z-Cut Promotions			1.00	-190,000.00
Z-Education Pay			1.00	7,400.00
Z-In-Service			1.00	56,600.00
Z-Longevity			1.00	82,725.00
Z-Overtime			1.00	383,322.00
Z-Promotion			1.00	190,000.00
Z-Raises			1.00	90,986.20
			Total Salaries	4,349,481.20
			Total Benefits	2,422,259.00
			DepartmentTotal	6,771,740.20

*Hamilton County Government*  
*Budget Year 2015*  
**8365021 - PUBLIC INFORMATION OFFICE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	60,781.00	<b>62,285.52</b>	1,504.52	2.4%
51002	SALARIES-OVERTIME (REGULAR)	1,475.00	<b>1,475.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	450.00	<b>900.00</b>	450.00	100.0%
52001	FICA	4,797.02	<b>4,946.54</b>	149.52	3.1%
52002	MEDICAL INSURANCE	18,935.25	<b>21,437.26</b>	2,502.01	13.2%
52003	LIFE INSURANCE	120.12	<b>120.12</b>	0.00	0.0%
52007	STATE PENSION	8,744.52	<b>9,179.86</b>	435.34	4.9%
52008	SELF INSURANCE	604.00	<b>604.00</b>	0.00	0.0%
		<b>95,906.91</b>	<b>100,948.30</b>	<b>5,041.39</b>	<b>5.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53042	MEETINGS,SEMINARS,ETC.	7,500.00	<b>7,500.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	<b>500.00</b>	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	<b>1,000.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,300.00	<b>3,300.00</b>	0.00	0.0%
		<b>12,300.00</b>	<b>12,300.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>108,206.91</b>	<b>113,248.30</b>	<b>5,041.39</b>	<b>4.6%</b>



8365021

PUBLIC INFORMATION OFFICE

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ATKINSON, JANICE	PIO SHERIFF	FT	1.00	33,053.00
WILSON, SHANNON H	REC CLERK	FT	1.00	27,128.00
Z-Education Pay			1.00	600.00
Z-Longevity			1.00	900.00
Z-Overtime			1.00	1,475.00
Z-Raises			1.00	1,504.53
Total Salaries				64,660.53
Total Benefits				36,287.80
DepartmentTotal				<u>100,948.33</u>

*Hamilton County Government*  
*Budget Year 2015*  
**8365025 - SCHOOL RESOURCE OFFICERS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	638,207.00	699,326.80	61,119.80	9.5%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	18,975.00	17,475.00	(1,500.00)	-7.9%
52001	FICA	51,804.43	56,365.34	4,560.91	8.8%
52002	MEDICAL INSURANCE	252,769.40	311,057.76	58,288.36	23.0%
52003	LIFE INSURANCE	960.96	1,021.02	60.06	6.2%
52007	STATE PENSION	94,600.99	104,824.18	10,223.19	10.8%
52008	SELF INSURANCE	4,832.00	5,134.00	302.00	6.2%
		<b>1,082,149.78</b>	<b>1,215,204.10</b>	<b>133,054.32</b>	<b>12.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
54023	UNIFORM ALLOWANCE	12,960.00	12,960.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	0.0%
		<b>14,460.00</b>	<b>14,460.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>1,096,609.78</b>	<b>1,229,664.10</b>	<b>133,054.32</b>	<b>12.1%</b>

8365025

## SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, JEFF E	DEPUTY	FT	1.00	0.00
BATES, FRANKIE	DEPUTY	FT	1.00	37,332.00
BUCKNER, JASON P	DEPUTY	FT	1.00	37,086.00
DOTSON, MARCUS F	DEPUTY	FT	1.00	37,086.00
EDWARDS, ARVEL L	DEPUTY	FT	1.00	37,086.00
KILGORE, ARIES BREELAND	DEPUTY	FT	1.00	37,086.00
KILPATRICK, EDMOND B	DEPUTY	FT	1.00	36,484.00
MANN, TIMOTHY J	DEPUTY	FT	1.00	37,086.00
MAUPIN, PAUL V	SERGEANT	FT	1.00	45,087.00
MERKLE, ERIC S	SERGEANT	FT	1.00	46,440.00
MITCHELL, JASON L	DEPUTY	FT	1.00	37,718.00
PICKENS, THOMAS J	DEPUTY	FT	1.00	37,086.00
RAY, MARTY E	DEPUTY	FT	1.00	37,206.00
RUSH, ROBERT R	DEPUTY	FT	1.00	37,086.00
SAMPLEY, NATHANIEL JOHN	DEPUTY	FT	1.00	37,304.00
SHEPHERD, SHAUN K	SHERIFF LT	FT	1.00	53,682.00
WALLS, STEVEN T	DEPUTY	FT	1.00	37,451.00
WARD, YOLANDA M	DEPUTY	FT	1.00	37,086.00
Z-Education Pay			1.00	5,300.00
Z-In-Service			1.00	12,000.00
Z-Longevity			1.00	17,475.00
Z-Overtime			1.00	20,000.00
Z-Raises			1.00	16,634.80
Total Salaries				736,801.80
Total Benefits				478,402.32
Department Total				<u>1,215,204.12</u>

*Hamilton County Government*  
*Budget Year 2015*  
**8365027 - PATROL-SCHOOL RESOURCE-BOE**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>				
51001 SALARIES	73,690.00	77,932.25	4,242.25	5.7%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,175.00	2,325.00	150.00	6.8%
52001 FICA	5,880.17	6,216.17	336.00	5.7%
52002 MEDICAL INSURANCE	12,222.87	13,837.72	1,614.85	13.2%
52003 LIFE INSURANCE	120.12	120.12	0.00	0.0%
52007 STATE PENSION	10,822.60	11,472.20	649.60	6.0%
52008 SELF INSURANCE	604.00	604.00	0.00	0.0%
	<b>106,514.76</b>	<b>113,507.46</b>	<b>6,992.70</b>	<b>6.5%</b>
	<b>106,514.76</b>	<b>113,507.46</b>	<b>6,992.70</b>	<b>6.5%</b>

8365027

PATROL-SCHOOL RESOURCE-BOE

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	36,845.00
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	36,845.00
Z-Education Pay			1.00	1,200.00
Z-In-Service			1.00	1,200.00
Z-Longevity			1.00	2,325.00
Z-Overtime			1.00	1,000.00
Z-Raises			1.00	1,842.25
Total Salaries				81,257.25
Total Benefits				32,250.21
DepartmentTotal				113,507.46

*Hamilton County Government  
Budget Year 2015  
8365030 - JAIL*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	5,222,689.00	<b>5,590,393.00</b>	367,704.00	7.0%
51002	SALARIES-OVERTIME (REGULAR)	535,854.00	<b>535,854.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	81,525.00	<b>83,850.00</b>	2,325.00	2.8%
52001	FICA	446,765.46	<b>475,072.56</b>	28,307.10	6.3%
52002	MEDICAL INSURANCE	1,761,505.25	<b>2,224,019.46</b>	462,514.21	26.2%
52003	LIFE INSURANCE	9,069.06	<b>9,549.54</b>	480.48	5.2%
52007	STATE PENSION	819,310.53	<b>886,883.00</b>	67,572.47	8.2%
52008	SELF INSURANCE	45,602.00	<b>48,018.00</b>	2,416.00	5.2%
		<b>8,922,320.30</b>	<b>9,853,639.56</b>	931,319.26	10.4%
<b><u>OPERATING EXPENDITURES</u></b>					
53019	MEDICAL DENTAL & HOSPITAL SERV	2,000.00	<b>2,000.00</b>	0.00	0.0%
53025	HOSPITAL SERVICES	298,000.00	<b>348,000.00</b>	50,000.00	16.7%
53028	DENTAL SERVICES	32,000.00	<b>32,000.00</b>	0.00	0.0%
53036	CARE OF PRISONERS	503,000.00	<b>575,875.00</b>	72,875.00	14.4%
53040	TRAVEL-RETURNING PRISONERS	3,000.00	<b>3,000.00</b>	0.00	0.0%
53047	MEMBERSHIPS	15,000.00	<b>15,000.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	8,000.00	<b>8,000.00</b>	0.00	0.0%
53072	SUB CONTRACTED SERVICES	28,000.00	<b>28,000.00</b>	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	23,000.00	<b>23,000.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400.00	<b>10,400.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	12,000.00	<b>12,000.00</b>	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	750,000.00	<b>800,000.00</b>	50,000.00	6.6%
54005	CLOTHING INSIGNIA & LINENS	40,000.00	<b>40,000.00</b>	0.00	0.0%
54006	COMMISSARY SUPPLIES	235,000.00	<b>30,000.00</b>	(205,000.00)	-87.2%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	<b>300.00</b>	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	155,000.00	<b>155,000.00</b>	0.00	0.0%
54020	REPAIR PARTS	900.00	<b>900.00</b>	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	3,000.00	<b>3,000.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	87,500.44	<b>87,500.44</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000.00	<b>10,000.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	11,195.00	<b>11,195.00</b>	0.00	0.0%

*Hamilton County Government  
 Budget Year 2015  
 8365030 - JAIL*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
54041 DENTAL SUPPLIES	2,300.00	<b>2,300.00</b>	0.00	0.0%
54043 MEDICAL SUPPLIES	14,000.00	<b>14,000.00</b>	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	10,000.00	<b>10,000.00</b>	0.00	0.0%
	<b>2,253,595.44</b>	<b>2,221,470.44</b>	(32,125.00)	-1.4%
	<b>11,175,915.74</b>	<b>12,075,110.00</b>	899,194.26	8.0%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	CORR OFFICER	FT	1.00	33,053.00
ALLISON, BEAU T	CORR OFFICER	FT	1.00	0.00
BARNHILL, HEATHER	CORR OFFICER	FT	1.00	33,053.00
BEATY, MILES L	CT LIAISON	FT	1.00	27,559.00
BENNETT, BRANDON J	CORR OFFICER	FT	1.00	32,090.00
BERNARD, TRAVIS J	CORR OFFICER	FT	1.00	32,090.00
BLEDSON, WILSON L	CORR OFFICER	FT	1.00	33,053.00
BODNAR, CRAIG CHRISTOPHI	COR SERGEANT	FT	1.00	39,098.00
BOLAND, KEITH A	CORR OFFICER	FT	1.00	33,053.00
BOLDEN, WILLIAM G	CORR OFFICER	FT	1.00	33,053.00
BONNER, ALVIN L	CORR CORPORAL	FT	1.00	35,594.00
BOWMAN, CHARLES G	CORR OFFICER	FT	1.00	33,053.00
BRYSON, JACOB K	CORR OFFICER	FT	1.00	32,090.00
BULL, ALICIA M	CORR OFFICER	FT	1.00	33,053.00
BUSH, JACQUE D	CORR OFFICER	FT	1.00	33,053.00
BYRD, BEVERLY R	CORR OFFICER	FT	1.00	33,053.00
CASE, TRACEY LOUISE	CORR OFFICER	FT	1.00	35,902.00
CHAMBERS, WESLEY P	CORR OFFICER	FT	1.00	33,053.00
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	32,090.00
CLIFT, JAMES E	CORR OFFICER	FT	1.00	33,053.00
COOPER, CATHLEEN D	REC CLERK	FT	1.00	27,128.00
COPPINGER, GENE A	CORRECTION LT	FT	1.00	51,689.00
CORLEW, BENJAMIN G	CORR OFFICER	FT	1.00	0.00
DANIEL, DALE A	CORR OFFICER	FT	1.00	33,053.00
DAVIDSON, BRIAN ALAN	CORR OFFICER	FT	1.00	33,112.00
DONAHUE, PAUL D	CORR OFFICER	FT	1.00	33,053.00
DOVER, CHRISTOPHER M	CORR OFFICER	FT	1.00	0.00
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	27,128.00
ELLIOTT, VERONICA N	CT LIAISON	FT	1.00	29,025.00
EPPERSON, RYAN P	CORR OFFICER	FT	1.00	33,053.00
EVANS, RONALD E	CORRECTION LT	FT	1.00	48,810.00
FAIN, JERRY EDWARD	CORR OFFICER	FT	1.00	33,547.00
FELIX, KELLY A	CORR OFFICER	FT	1.00	32,090.00
FLOWERS, PERRY J	CORR OFFICER	FT	1.00	33,053.00
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	33,053.00
FORD, CARLA Y	COR SERGEANT	FT	1.00	40,271.00
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	73,000.00
GAFFIN, STEVEN T	CORR OFFICER	FT	1.00	33,053.00
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	33,053.00
GEER, AMBER N	CORR OFFICER	FT	1.00	32,090.00
GOINS JR, PAUL L	CORR OFFICER	FT	1.00	33,053.00
GRAY, LEE T	CORR OFFICER	FT	1.00	33,053.00
HALL, BROCK W	CORR OFFICER	FT	1.00	33,053.00
HARDEN, DANIEL K	CORR CORPORAL	FT	1.00	34,557.00
HARDIN, ROBERT L	CORR OFFICER	FT	1.00	33,053.00
HARGIS, JOHN B	CORR CORPORAL	FT	1.00	35,594.00
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	40,271.00
HAYNES, JAMES A	CORR OFFICER	FT	1.00	33,053.00
HEADRICK, DANIEL E	CORR OFFICER	FT	1.00	33,053.00



8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
HENDRIX, DANIEL P	CORR OFFICER	FT	1.00	32,090.00
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	35,594.00
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	33,053.00
HOLLOWAY, COREY C	CORR OFFICER	FT	1.00	32,090.00
HORN, JERRY LYNN	CORR OFFICER	FT	1.00	33,053.00
HUGHES SR, JIMMY A	FOOD SRV SUP	FT	1.00	46,228.00
HUGHES, MICHAEL SCOTT	CORR CORPORAL	FT	1.00	35,594.00
HUTCHINGS, PAUL B	CORR OFFICER	FT	1.00	32,090.00
JACKSON, GEORGE A	CORR CORPORAL	FT	1.00	35,594.00
JEFFERIES, TERRY LEE	CORR OFFICER	FT	1.00	34,044.00
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	29,785.00
JOHNSON, DEMETRIUS E	CORR OFFICER	FT	1.00	32,090.00
JOHNSON, GARRY	CORR OFFICER	FT	1.00	33,053.00
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	33,951.00
JONES, ARNETTA ATKINS	CORR CORPORAL	FT	1.00	35,594.00
JORDAN, JUNE O	REC CLERK	FT	1.00	27,128.00
JULIAN, JOHN H	CORR OFFICER	FT	1.00	33,053.00
KAYLER ROACH, CHRISTIAN	CORR OFFICER	FT	1.00	32,090.00
KNIGHT, BYRON E	CORRECTION LT	FT	1.00	46,702.00
LACKEY, ROBERT WANE	COR SERGEANT	FT	1.00	39,098.00
LANG, ROBERTO	CORR OFFICER	FT	1.00	33,547.00
LEE, RODNEY D	CORR OFFICER	FT	1.00	33,053.00
LOGAN, DESMOND C	CORR OFFICER	FT	1.00	33,053.00
LOWE, JAMES G	CORR OFFICER	FT	1.00	33,053.00
LOWERY III, CHARLES O	CORR OFFICER	FT	1.00	33,053.00
LOYD, WESLEY R	CORR OFFICER	FT	1.00	33,053.00
MAPP, ANDRE	CORR OFFICER	FT	1.00	33,053.00
MATTHEWS, KEVIN R	COR COUNSELOR	FT	1.00	44,379.00
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	33,053.00
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	27,701.00
MCGHEE, ANGELITA E	CORR OFFICER	FT	1.00	33,053.00
MCGOWAN, MICHAEL G	CORR OFFICER	FT	1.00	33,053.00
MEYNER, CHARLES C	CORR OFFICER	FT	1.00	33,053.00
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	33,053.00
MILLER, JEFFERY K	CORR OFFICER	FT	1.00	0.00
MINTON, REX A	COR SERGEANT	FT	1.00	40,271.00
MONZON, MIRIAM ELENA	REC SUPERVISOR	FT	1.00	42,310.00
MOORE, PATRICK H	CORR OFFICER	FT	1.00	32,090.00
MORRIS, KATHEY JEANNE	REC CLERK	FT	1.00	27,128.00
MORRISON, CHAUNCEY D	CORR OFFICER	FT	1.00	33,053.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CT LIAISON	FT	1.00	29,025.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
New Position	CORR OFFICER	FT	1.00	32,090.00
NIVER, JEREMIAH G	CORR OFFICER	FT	1.00	32,090.00
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	33,053.00
OWENS, JEFFERY LYNN	CORR OFFICER	FT	1.00	33,053.00
OWENS, KEVIN L	CORR OFFICER	FT	1.00	32,090.00
PATTON, KRISTY B	CORR OFFICER	FT	1.00	33,053.00
PERRY, MARTIN A	CORR OFFICER	FT	1.00	32,090.00
PETTIT, MARILYN THOMAS	CORR OFFICER	FT	1.00	33,292.00
PICKETT, LORI A	CT LIAISON	FT	1.00	0.00
PLANER, GENE WILLIAM	CORR CORPORAL	FT	1.00	34,557.00
POTEET, JEREMY S	CORR OFFICER	FT	1.00	33,053.00
PURSLEY JR, ALBERT S	CORR OFFICER	FT	1.00	33,547.00
QUALLS, ERIC L	CORR OFFICER	FT	1.00	33,053.00
QUARTERMAN, MELBA L	CORR OFFICER	FT	1.00	33,053.00
RAHN, JEFFERY J	CORR OFFICER	FT	1.00	0.00
RAY, JONATHAN E	CORR OFFICER	FT	1.00	32,090.00
RICHMOND, JOSHUA A	CORR OFFICER	FT	1.00	32,090.00
ROBBS II, JOHN S	CORR OFFICER	FT	1.00	33,053.00
ROBBS, BENJAMIN W	CORR OFFICER	FT	1.00	0.00
RODRIGUEZ, JOSEPH A	CORR OFFICER	FT	1.00	33,053.00
ROSS, JOSHUA P	CORR OFFICER	FT	1.00	33,053.00
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	33,053.00
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	33,053.00
RYAN, ZACHARIAH R	CORR OFFICER	FT	1.00	32,090.00
SADDLER, CARL	CORR OFFICER	FT	1.00	33,455.00
SANDERS, JEFFERSON H	COR SERGEANT	FT	1.00	40,271.00
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	33,053.00
SCROGGINS, TIMOTHY W	COR SERGEANT	FT	1.00	40,271.00
SHELL, STEVEN M	CORR OFFICER	FT	1.00	33,053.00
SHELTON, AARON L	CORR OFFICER	FT	1.00	32,090.00
SHIRLEY, TERESA LYNN	CORR OFFICER	FT	1.00	33,330.00
SILER, ANDREW M	CORR OFFICER	FT	1.00	33,053.00
SLAUGHTER, TERRY WAYNE	COR SERGEANT	FT	1.00	40,271.00
SMITH, JERRY L	CORR OFFICER	FT	1.00	34,321.00
SMITH, MICHAEL L	CORR OFFICER	FT	1.00	33,053.00
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	29,025.00
SOWERS, BRYAN D	CORR OFFICER	FT	1.00	33,053.00
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	34,321.00
STANDIFER, ANDREW T	CORR OFFICER	FT	1.00	33,053.00
STEVENS, COLE B	CORR OFFICER	FT	1.00	32,090.00
STRANGE, SHEILA A	CORR OFFICER	FT	1.00	33,053.00
SWOPE JR, JOHN H	COR CAPTAIN	FT	1.00	63,865.00

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
TABOR, JUSTIN R	CORR OFFICER	FT	1.00	33,053.00
TERRELL, RODNEY D	COR SERGEANT	FT	1.00	40,271.00
THOMAS, WILLIAM J	CORR OFFICER	FT	1.00	32,090.00
TURNER, GREGORY R	CORR OFFICER	FT	1.00	32,090.00
Vacant Position	CT LIAISON	FT	1.00	29,733.00
Vacant Position	CORR OFFICER	FT	1.00	32,090.00
Vacant Position	CORR OFFICER	FT	1.00	32,090.00
Vacant Position	CORRECTION LT	FT	1.00	45,342.00
Vacant Position	CORR OFFICER	FT	1.00	32,090.00
Vacant Position	CORR OFFICER	FT	1.00	32,090.00
VOSS, ANDREW W	CORR OFFICER	FT	1.00	33,053.00
WALKER, JONATHAN T	CORR OFFICER	FT	1.00	33,053.00
WARD, STEVEN M	CORR CORPORAL	FT	1.00	34,557.00
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	34,557.00
WATKINS, DEREK L	CORR OFFICER	FT	1.00	33,053.00
WEST, JACOB M	CORR OFFICER	FT	1.00	32,090.00
WHITE, JESSICA S	CORR OFFICER	FT	1.00	33,053.00
WHITE, JUSTIN L	CORR OFFICER	FT	1.00	0.00
WHITTENBURG, LAUREN A	CORR OFFICER	FT	1.00	32,090.00
WILDES, JIMMY D	CORRECTION LT	FT	1.00	48,769.00
WILLIAMS, CEDRIC R	CORR OFFICER	FT	1.00	33,053.00
WILLIAMSON, BERNHARD W	CORR OFFICER	FT	1.00	35,081.00
WISE, WILLIAM R	CORR OFFICER	FT	1.00	34,392.00
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	33,053.00
WOLFE, JOSHUA C	CORR OFFICER	FT	1.00	33,053.00
WOODAL, GREGORY L	CORR OFFICER	FT	1.00	34,321.00
WYATT, AUSTIN	CORR OFFICER	FT	1.00	33,053.00
YOUNG, DEBORAH JOYCE	REC CLERK	FT	1.00	27,128.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Cut New Position			1.00	-32,090.00
Z-Education Pay			1.00	21,100.00
Z-Longevity			1.00	83,850.00
Z-Overtime			1.00	535,854.00
Z-Raises			1.00	128,867.00
Total Salaries				6,210,097.00
Total Benefits				3,643,542.56
DepartmentTotal				9,853,639.56

*Hamilton County Government*  
*Budget Year 2015*  
**8365040 - COURTS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	528,811.00	<b>588,893.00</b>	60,082.00	11.3%
51002	SALARIES-OVERTIME (REGULAR)	14,500.00	<b>15,000.00</b>	500.00	3.4%
51015	SALARIES - LONGEVITY	16,725.00	<b>17,475.00</b>	750.00	4.4%
52001	FICA	42,842.77	<b>47,534.68</b>	4,691.91	10.9%
52002	MEDICAL INSURANCE	182,389.97	<b>232,983.14</b>	50,593.17	27.7%
52003	LIFE INSURANCE	960.96	<b>960.96</b>	0.00	0.0%
52007	STATE PENSION	76,083.94	<b>88,812.75</b>	12,728.81	16.7%
52008	SELF INSURANCE	4,832.00	<b>4,832.00</b>	0.00	0.0%
		<b>867,145.64</b>	<b>996,491.53</b>	129,345.89	14.9%
<b><u>OPERATING EXPENDITURES</u></b>					
54001	OFFICE SUPPLIES & FORMSTS	300.00	<b>300.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	700.00	<b>700.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	8,100.00	<b>8,100.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	330.00	<b>330.00</b>	0.00	0.0%
		<b>9,430.00</b>	<b>9,430.00</b>	0.00	0.0%
		<b>876,575.64</b>	<b>1,005,921.53</b>	129,345.89	14.7%

8365040      COURTS

Name	Desc.	Type	Dist	Proposed Salary
BLAIR, GARY R	COURT OFFICER	FT	1.00	33,623.00
BURNETTE, KELLY D	COURT OFFICER	FT	1.00	32,767.00
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	33,053.00
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	31,979.00
CLARKSON, ISSAC LEWIS	COURT OFFICER	FT	1.00	33,112.00
DEWELL, WAYNE CECIL	COURT OFFICER	FT	1.00	0.00
DOVER, CHRISTOPHER M	COURT OFFICER	FT	1.00	33,053.00
EUSTICE, THOMAS A	COURT OFFICER	FT	1.00	33,974.00
HAMRICK, JAMES R	COURT LT	FT	1.00	46,702.00
MCGOWAN JR, BILLY F	COURT OFFICER	FT	1.00	32,001.00
New Position	COURT OFFICER	FT	1.00	31,979.00
PARSON, RONALD R	COURT OFFICER	FT	1.00	62,809.00
PATTON, KRISTY B	COURT OFFICER	FT	1.00	0.00
PICKETT, JAMES E	COURT OFFICER	FT	1.00	33,608.00
RACHELS, DEWAYNE JEFFRE	COURT OFFICER	FT	1.00	33,547.00
STERLING, CLAUDE A	COURT OFFICER	FT	1.00	33,388.00
STOCKMAN, MARC E	COURT OFFICER	FT	1.00	33,053.00
Vacant Position	COURT OFFICER	FT	1.00	31,979.00
WILLHOIT II, CLYDE L	COURT OFFICER	FT	1.00	31,979.00
WILLHOIT, CLARENCE WILLI.	COURT OFFICER	FT	1.00	31,979.00
Z-Cut Position			1.00	-31,979.00
Z-Cut Position			1.00	-31,979.00
Z-Education Pay			1.00	1,600.00
Z-In-Service			1.00	2,400.00
Z-Longevity			1.00	17,475.00
Z-Overtime			1.00	15,000.00
Z-Raises			1.00	14,266.00
Total Salaries				621,368.00
Total Benefits				375,123.53
DepartmentTotal				<u>996,491.53</u>

*Hamilton County Government*  
*Budget Year 2015*  
*8365050 - RECORDS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	545,117.00	<b>558,722.42</b>	13,605.42	2.4%
51002	SALARIES-OVERTIME (REGULAR)	14,000.00	<b>14,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	11,025.00	<b>16,575.00</b>	5,550.00	50.3%
52001	FICA	43,615.87	<b>45,081.26</b>	1,465.39	3.3%
52002	MEDICAL INSURANCE	157,556.62	<b>187,366.14</b>	29,809.52	18.9%
52003	LIFE INSURANCE	960.96	<b>960.96</b>	0.00	0.0%
52007	STATE PENSION	80,233.74	<b>84,403.31</b>	4,169.57	5.1%
52008	SELF INSURANCE	4,832.00	<b>4,832.00</b>	0.00	0.0%
		<b>857,341.19</b>	<b>911,941.09</b>	<b>54,599.90</b>	<b>6.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53090	SERVICE AGREEMENTS-OFFICE MACH	1,375.00	<b>1,375.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150.00	<b>3,150.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000.00	<b>1,000.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	540.00	<b>540.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900.00	<b>900.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300.00	<b>3,300.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200.00	<b>4,200.00</b>	0.00	0.0%
		<b>14,465.00</b>	<b>14,465.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>871,806.19</b>	<b>926,406.09</b>	<b>54,599.90</b>	<b>6.2%</b>

8365050      RECORDS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DARNELL	REC CLERK	FT	1.00	29,071.00
CLARK, LENDA R	CAPTAIN	FT	1.00	62,809.00
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	27,942.00
FRIZZELL, LINDA K	REC CLERK	FT	1.00	27,128.00
GARRETT, SHONDA QUINETT	REC CLERK	FT	1.00	27,942.00
LOWREY, JEANNE C	REC CLERK	FT	1.00	27,128.00
MADDUX, CAITLIN A	CLERICAL AIDE	FT	1.00	22,822.00
MAYS, JOSEPH D	SERGEANT	FT	1.00	46,440.00
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	42,310.00
OWEN, FRANCES R	REC CLERK	FT	1.00	27,942.00
SHORT, GEORGIA DENISE	DEPUTY	FT	1.00	37,086.00
SMITH, RHONDA L	REC CLERK	FT	1.00	27,942.00
TEMPLETON, WALTER M	SHERIFF LT	FT	1.00	53,682.00
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	27,128.00
TUCKER, DANIELLE J	REC CLERK	FT	1.00	27,942.00
WILLIAMS II, AMOS	REC CLERK	FT	1.00	28,903.00
Z-Education Pay			1.00	300.00
Z-In-Service			1.00	600.00
Z-Longevity			1.00	16,575.00
Z-Overtime			1.00	14,000.00
Z-Raises			1.00	13,605.43
Total Salaries				589,297.43
Total Benefits				322,643.69
DepartmentTotal				<u>911,941.12</u>

*Hamilton County Government*  
*Budget Year 2015*  
**8365060 - CRIMINAL INVESTIGATION**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	947,778.00	<b>1,001,045.00</b>	53,267.00	5.6%
51002	SALARIES-OVERTIME (REGULAR)	57,825.00	<b>57,825.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	33,150.00	<b>35,550.00</b>	2,400.00	7.2%
52001	FICA	79,464.63	<b>83,723.18</b>	4,258.55	5.3%
52002	MEDICAL INSURANCE	279,247.71	<b>368,461.34</b>	89,213.63	31.9%
52003	LIFE INSURANCE	1,321.32	<b>1,381.38</b>	60.06	4.5%
52007	STATE PENSION	146,087.46	<b>156,658.43</b>	10,570.97	7.2%
52008	SELF INSURANCE	6,644.00	<b>6,946.00</b>	302.00	4.5%
		<b>1,551,518.12</b>	<b>1,711,590.33</b>	<b>160,072.21</b>	<b>10.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53009	REP & MAINT MAINTENANCE AGREEM	14,596.00	<b>14,596.00</b>	0.00	0.0%
53072	SUB CONTRACTED SERVICES	5,000.00	<b>5,000.00</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,900.00	<b>5,900.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	9,180.00	<b>9,180.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000.00	<b>5,000.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,700.00	<b>1,700.00</b>	0.00	0.0%
54049	INVESTIGATION EXPENSES	9,100.00	<b>9,100.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500.00	<b>3,500.00</b>	0.00	0.0%
		<b>53,976.00</b>	<b>53,976.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>1,605,494.12</b>	<b>1,765,566.33</b>	<b>160,072.21</b>	<b>9.9%</b>



8365060

## CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	47,117.00
BAKER, JEFFREY H	DETECTIVE	FT	1.00	47,173.00
BROWN, RODGER L	DETECTIVE	FT	1.00	42,975.00
CARSON, GREGGORY THOMA	DETECTIVE	FT	1.00	42,310.00
DANIEL, BLAKE K	DETECTIVE	FT	1.00	46,350.00
FULMER, THOMAS M	ACCOUNT CLERK	FT	1.00	26,595.00
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	28,233.00
GASTON, CHARLES D	SHERIFF LT	FT	1.00	51,300.00
GIENAPP, JAMES M	DETECTIVE	FT	1.00	42,310.00
HILL, JAMES D	SERGEANT	FT	1.00	47,367.00
JOHNSON, WILLIAM F	CAPTAIN	FT	1.00	62,809.00
LANGFORD, ROBIN KYLE	DETECTIVE	FT	1.00	43,392.00
LEE, ROBERT D	DETECTIVE	FT	1.00	42,310.00
MERRITT, EDWARD K	DETECTIVE	FT	1.00	42,311.00
MORSE, DEBRA K	DETECTIVE	FT	1.00	48,155.00
New Position	DETECTIVE	FT	1.00	42,310.00
PARTON, JEFFREY S	SERGEANT	FT	1.00	46,440.00
RITTER, HENRY C	DETECTIVE	FT	1.00	42,310.00
RODERY, DAVID C	SERGEANT	FT	1.00	51,335.00
SCRUGGS SR, JOHN A	CLERICAL AIDE	FT	1.00	22,157.00
SMITH, PAMELA J	REC CLERK	FT	1.00	27,942.00
SOWDER, DAVID L	DETECTIVE	FT	1.00	0.00
THOMPSON, MICHAEL S	DETECTIVE	FT	1.00	41,078.00
USRY, JAMES M	DETECTIVE	FT	1.00	0.00
WHALEY, RICHARD A	DETECTIVE	FT	1.00	45,240.00
WINTERS, HEATHER LEIGH	REC CLERK	FT	1.00	27,128.00
Z-Cut New Position			1.00	-42,310.00
Z-Education Pay			1.00	1,200.00
Z-In-Service			1.00	11,400.00
Z-Longevity			1.00	35,550.00
Z-Overtime			1.00	57,825.00
Z-Raises			1.00	24,108.00
Total Salaries				1,094,420.00
Total Benefits				617,170.33
DepartmentTotal				<u>1,711,590.33</u>

*Hamilton County Government  
Budget Year 2015  
8365071 - FUGITIVE*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	602,572.88	<b>644,555.88</b>	41,983.00	6.9%
51002	SALARIES-OVERTIME (REGULAR)	30,000.00	<b>30,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	24,450.00	<b>24,825.00</b>	375.00	1.5%
52001	FICA	50,262.23	<b>53,502.62</b>	3,240.39	6.4%
52002	MEDICAL INSURANCE	188,269.20	<b>204,854.29</b>	16,585.09	8.8%
52003	LIFE INSURANCE	821.62	<b>821.62</b>	0.00	0.0%
52007	STATE PENSION	90,410.89	<b>93,428.84</b>	3,017.95	3.3%
52008	SELF INSURANCE	4,581.60	<b>5,672.85</b>	1,091.25	23.8%
		<b>991,368.42</b>	<b>1,057,661.10</b>	<b>66,292.68</b>	<b>6.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53040	TRAVEL-RETURNING PRISONERS	90,000.00	<b>98,500.00</b>	8,500.00	9.4%
53047	MEMBERSHIPS	187.50	<b>187.50</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225.00	<b>2,225.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500.00	<b>2,500.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	10,160.00	<b>10,160.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500.00	<b>2,500.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,328.00	<b>2,328.00</b>	0.00	0.0%
		<b>109,900.50</b>	<b>118,400.50</b>	<b>8,500.00</b>	<b>7.7%</b>
		<b>1,101,268.92</b>	<b>1,176,061.60</b>	<b>74,792.68</b>	<b>6.7%</b>

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWEN, JAMES C	DETECTIVE	FT	1.00	43,565.00
BROWN, DEWAYNE	DETECTIVE	FT	1.00	46,791.00
Call Ins	SERGEANT	PT	1.00	78,400.00
COX, KENNETH N	DETECTIVE	FT	1.00	45,936.00
COX, MICHAEL RAY	DETECTIVE	FT	1.00	43,805.00
HINTON, VAN L	SHERIFF LT	FT	1.00	53,856.00
MANKA, MONTE K	DETECTIVE	FT	1.00	43,683.00
MAYO, MIKE A	DETECTIVE	FT	1.00	45,361.00
MCDEVITT, RAGAN O	SERGEANT	FT	1.00	46,440.00
MULLINS, JONATHON R	REC CLERK	FT	1.00	27,128.00
New Position	DETECTIVE	FT	1.00	42,310.00
RATCHFORD, LONNIE J	DETECTIVE	FT	.34	14,385.40
RODERY, DAVID C	SERGEANT	FT	1.00	0.00
SILER, JAMES THOMAS	DETECTIVE	FT	1.00	47,397.00
THOMPSON, ARIN R	REC CLERK	FT	1.00	27,942.00
VAN HOOSER, GARY G	DETECTIVE	FT	1.00	44,063.00
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	30,689.00
WILSON, ANTHONY D	DETECTIVE	FT	.34	14,525.48
Z-Cut Call Ins			1.00	-32,500.00
Z-Cut New Position			1.00	-42,310.00
Z-Education Pay			1.00	1,500.00
Z-In-Service			1.00	7,200.00
Z-Longevity			1.00	24,825.00
Z-Overtime			1.00	30,000.00
Z-Raises			1.00	14,389.00
Total Salaries				699,380.88
Total Benefits				358,280.23
Department Total				<u>1,057,661.11</u>

*Hamilton County Government*  
*Budget Year 2015*  
**8365072 - CIVIL PROCESS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	367,212.04	<b>376,390.04</b>	9,178.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	900.00	<b>900.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	10,050.00	<b>10,875.00</b>	825.00	8.2%
52001	FICA	28,929.43	<b>29,694.67</b>	765.24	2.6%
52002	MEDICAL INSURANCE	133,944.15	<b>151,641.78</b>	17,697.63	13.2%
52003	LIFE INSURANCE	641.44	<b>641.44</b>	0.00	0.0%
52007	STATE PENSION	53,231.11	<b>55,609.69</b>	2,378.58	4.4%
52008	SELF INSURANCE	3,225.36	<b>3,225.36</b>	0.00	0.0%
		<b>598,133.53</b>	<b>628,977.98</b>	<b>30,844.45</b>	<b>5.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
54001	OFFICE SUPPLIES & FORMSTS	1,900.00	<b>1,900.00</b>	0.00	0.0%
54023	UNIFORM ALLOWANCE	5,150.00	<b>5,150.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100.00	<b>1,100.00</b>	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,300.00	<b>2,300.00</b>	0.00	0.0%
		<b>10,450.00</b>	<b>10,450.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>608,583.53</b>	<b>639,427.98</b>	<b>30,844.45</b>	<b>5.0%</b>

8365072      CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALL, MITCHELL T	CIVIL PR SERVER	FT	1.00	33,053.00
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	33,053.00
BATES, NATHAN DALE	CIVIL PR SERVER	FT	1.00	33,053.00
BOWMAN, GREGG W	CIVIL PR SERVER	FT	1.00	33,053.00
EVERETT, JOHN DOUGLAS	CIVIL PR SERVER	FT	.34	11,238.02
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	33,053.00
HOLBROOK, LEONARD PAUL	CIVIL PR SERVER	FT	.34	11,238.02
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	27,128.00
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	37,071.00
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	33,053.00
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	33,053.00
Z-Education Pay			1.00	100.00
Z-Longevity			1.00	10,875.00
Z-Overtime			1.00	900.00
Z-Raises			1.00	9,178.00
ZINKELER, WILLIAM MARTIN	CIVIL PR MANG	FT	1.00	49,066.00
Total Salaries				388,165.04
Total Benefits				240,812.96
DepartmentTotal				<u>628,978.00</u>

*Hamilton County Government  
 Budget Year 2015  
 8365090 - SPECIAL OPERATIONS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	469,089.00	489,025.00	19,936.00	4.2%
51002	SALARIES-OVERTIME (REGULAR)	110,000.00	110,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	12,000.00	13,050.00	1,050.00	8.7%
52001	FICA	45,218.32	46,823.74	1,605.42	3.5%
52002	MEDICAL INSURANCE	151,426.80	176,960.68	25,533.88	16.8%
52003	LIFE INSURANCE	660.66	660.66	0.00	0.0%
52007	STATE PENSION	83,211.24	87,696.01	4,484.77	5.3%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	0.0%
		<b>874,928.02</b>	<b>927,538.09</b>	<b>52,610.07</b>	<b>6.0%</b>
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	750.00	750.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760.00	2,760.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	200.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207.00	4,207.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,300.00	1,300.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	6,480.00	6,480.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000.00	12,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175.00	2,175.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	15,900.00	15,900.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,750.00	4,750.00	0.00	0.0%
		<b>50,522.00</b>	<b>50,522.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>925,450.02</b>	<b>978,060.09</b>	<b>52,610.07</b>	<b>5.6%</b>

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist	Requested Salary
	DETECTIVE	FT	1.00	45,123.00
	DETECTIVE	FT	1.00	42,310.00
	DETECTIVE	FT	1.00	43,694.00
	DETECTIVE	FT	1.00	44,181.00
	DETECTIVE	FT	1.00	42,310.00
	SHERIFF LT	FT	1.00	53,856.00
	DETECTIVE	FT	1.00	43,108.00
	DEPUTY	FT	1.00	37,206.00
	DETECTIVE	FT	1.00	45,562.00
	REC CLERK	FT	1.00	27,942.00
	SERGEANT	FT	1.00	46,440.00
New Position	DETECTIVE	FT	1.00	42,310.00
New Position	DETECTIVE	FT	1.00	42,310.00
Z-Cut New Position			1.00	-42,310.00
Z-Cut New Position			1.00	-42,310.00
Z-Education Pay			1.00	100.00
Z-In-Service			1.00	5,400.00
Z-Longevity			1.00	13,050.00
Z-Overtime			1.00	110,000.00
Z-Raises				11,793.00
Department Total				612,075.00
				Total Benefits <u>315,463.09</u>
				Total <u><u>927,538.09</u></u>

*Hamilton County Government  
 Budget Year 2015  
 8365190 - DHS GRANT (IV-D)*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	99,751.08	<b>102,245.08</b>	2,494.00	2.5%
52001	FICA	7,630.96	<b>7,821.75</b>	190.79	2.5%
52002	MEDICAL INSURANCE	39,896.10	<b>45,167.52</b>	5,271.42	13.2%
52003	LIFE INSURANCE	158.55	<b>158.55</b>	0.00	0.0%
52007	STATE PENSION	14,044.95	<b>14,651.73</b>	606.78	4.3%
52008	SELF INSURANCE	797.28	<b>797.28</b>	0.00	0.0%
		<b>162,278.92</b>	<b>170,841.91</b>	8,562.99	5.2%
<b><u>OPERATING EXPENDITURES</u></b>					
53018	CELLULAR & PAGER SERVICE	2,100.00	<b>2,100.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,012.48	<b>0.00</b>	(1,012.48)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	28,400.00	<b>27,061.07</b>	(1,338.93)	-4.7%
54023	UNIFORM ALLOWANCE	2,100.00	<b>2,100.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,300.00	<b>1,300.00</b>	0.00	0.0%
		<b>34,912.48</b>	<b>32,561.07</b>	(2,351.41)	-6.7%
		<b>197,191.40</b>	<b>203,402.98</b>	6,211.58	3.1%



8365190      DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
EVERETT, JOHN DOUGLAS		FT	.66	21,814.98
HOLBROOK, LEONARD PAUL		FT	.66	21,814.98
RATCHFORD, LONNIE J		FT	.66	27,924.60
WILSON, ANTHONY D		FT	.66	28,196.52
Z-Raises			1.00	2,494.00
Total Salaries				102,245.08
Total Benefits				68,596.84
DepartmentTotal				170,841.92

*Hamilton County Government*  
*Budget Year 2015*  
**8365300 - INFORMATION SYSTEMS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51001	SALARIES	156,485.00	<b>169,597.12</b>	13,112.12	8.3%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	<b>7,000.00</b>	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	<b>1,050.00</b>	1,050.00	0.0%
52001	FICA	12,506.61	<b>13,590.00</b>	1,083.39	8.6%
52002	MEDICAL INSURANCE	43,139.96	<b>53,917.24</b>	10,777.28	24.9%
52003	LIFE INSURANCE	180.18	<b>180.18</b>	0.00	0.0%
52007	STATE PENSION	23,018.69	<b>25,356.51</b>	2,337.82	10.1%
52008	SELF INSURANCE	906.00	<b>906.00</b>	0.00	0.0%
		<b>243,236.44</b>	<b>271,597.05</b>	28,360.61	11.6%
		<b>243,236.44</b>	<b>271,597.05</b>	28,360.61	11.6%

**8365300      INFORMATION SYSTEMS**

<b>Name</b>	<b>Desc.</b>	<b>Type</b>	<b>Dist</b>	<b>Proposed Salary</b>
BERNARD, RONALD	INFO SY MANAGER	FT	1.00	64,379.00
HAMMOND IV, JAMES W	WEBMASTER	FT	1.00	44,236.00
MARTHALER, ADAM WILLIAM	NETWORK SPECIAL	FT	1.00	47,870.00
Z-Education Pay			1.00	700.00
Z-Longevity			1.00	1,050.00
Z-Overtime			1.00	7,000.00
Z-Promotion			1.00	8,500.00
Z-Raises			1.00	3,912.13
Total Salaries				177,647.13
Total Benefits				93,949.95
Department Total				<u>271,597.08</u>

*Hamilton County Government  
 Budget Year 2015  
 8465100 - NARCOTICS ENFORCEMENT*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>OPERATING EXPENDITURES</u></b>					
53004	REP & MAINT AUTOMOBILES & TRUC	2,000.00	<b>2,000.00</b>	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	<b>3,500.00</b>	0.00	0.0%
53039	INFORMANTS FEES	15,000.00	<b>15,000.00</b>	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	35,000.00	<b>15,000.00</b>	(20,000.00)	-57.1%
53045	LEGAL NOTICES & ADVERTISING	1,000.00	<b>1,000.00</b>	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	7,000.00	<b>7,000.00</b>	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	2,700.00	<b>2,700.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,900.00	<b>2,900.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200.00	<b>2,200.00</b>	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	24,500.00	<b>19,500.00</b>	(5,000.00)	-20.4%
54047	MINOR COMPUTER EQUIPMENT	1,900.00	<b>1,900.00</b>	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	4,200.00	<b>4,200.00</b>	0.00	0.0%
54049	INVESTIGATION EXPENSES	25,000.00	<b>26,000.00</b>	1,000.00	4.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000.00	<b>5,000.00</b>	(5,000.00)	-50.0%
		<b>136,900.00</b>	<b>107,900.00</b>	<b>(29,000.00)</b>	<b>-21.1%</b>
<b><u>CAPITAL EXPENDITURES</u></b>					
59003	BUILDINGS	10,000.00	<b>5,000.00</b>	(5,000.00)	-50.0%
59018	M&E-COMMUNICATION EQUIPMENT	16,050.00	<b>5,050.00</b>	(11,000.00)	-68.5%
59024	M&E-COMPUTER SOFTWARE	10,000.00	<b>10,000.00</b>	0.00	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPMENT	53,471.00	<b>128,471.00</b>	75,000.00	140.2%
		<b>89,521.00</b>	<b>148,521.00</b>	<b>59,000.00</b>	<b>65.9%</b>
		<b>226,421.00</b>	<b>256,421.00</b>	<b>30,000.00</b>	<b>13.2%</b>

*Hamilton County Government*  
*Budget Year 2015*  
**8565500 - TN STATE SEXUAL OFFENDERS**

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>					
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	<b>10,000.00</b>	0.00	0.0%
52001	FICA	765.00	<b>765.00</b>	0.00	0.0%
52007	STATE PENSION	1,408.00	<b>1,433.00</b>	25.00	1.7%
		<b>12,173.00</b>	<b>12,198.00</b>	25.00	0.2%
<b><u>OPERATING EXPENDITURES</u></b>					
53009	REP & MAINT MAINTENANCE AGREEM	2,000.00	<b>2,000.00</b>	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	200.00	<b>200.00</b>	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	200.00	<b>200.00</b>	0.00	0.0%
53064	ADMINISTRATIVE FEES	9,434.40	<b>9,434.40</b>	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	850.00	<b>850.00</b>	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	275.00	<b>275.00</b>	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,950.00	<b>1,950.00</b>	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500.00	<b>1,500.00</b>	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	850.00	<b>850.00</b>	0.00	0.0%
		<b>17,259.40</b>	<b>17,259.40</b>	0.00	0.0%
<b><u>CAPITAL EXPENDITURES</u></b>					
59048	M&E-LAW ENFORCEMENT EQUIPMENT	16,764.60	<b>16,764.60</b>	0.00	0.0%
		<b>16,764.60</b>	<b>16,764.60</b>	0.00	0.0%
		<b>46,197.00</b>	<b>46,222.00</b>	25.00	0.0%

8565500

TN STATE SEXUAL OFFENDERS

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Z-Overtime			1.00	10,000.00
		Total Salaries		10,000.00
		Total Benefits		<u>2,198.00</u>
		DepartmentTotal		<u><u>12,198.00</u></u>

*Hamilton County Government  
 Budget Year 2015  
 3070010 - HOTEL-MOTEL TAX*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
	<b>OPERATING EXPENDITURES</b>			
53057	122,000.00	<b>122,000.00</b>	0.00	0.0%
56003	5,978,000.00	<b>5,978,000.00</b>	0.00	0.0%
	<b>6,100,000.00</b>	<b>6,100,000.00</b>	0.00	0.0%
	<b>6,100,000.00</b>	<b>6,100,000.00</b>	0.00	0.0%

*Hamilton County Government  
Budget Year 2015  
1263030 - DEBT PAYMENTS*

	<b>Adopted Budget FY 2014</b>	<b>Proposed Budget FY 2015</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>OPERATING EXPENDITURES</u></b>				
53054 TRUSTEES COMMISSION 1%	7,000.00	7,000.00	0.00	0.0%
55001 RETIREMENT ON BONDS BANK	25,245,000.00	23,800,000.00	(1,445,000.00)	-5.7%
55003 RETIREMENT OF NOTES	819,000.00	0.00	(819,000.00)	-100.0%
55004 SERVICE CHARGE REDEMPTION BOND	25,000.00	10,000.00	(15,000.00)	-60.0%
55005 BANS INTEREST & FEES	350,000.00	450,000.00	100,000.00	28.5%
55006 INTEREST ON BONDS BANK	9,546,923.00	9,165,170.00	(381,753.00)	-4.0%
55008 INTEREST ON NOTES & WARRANTS	21,000.00	0.00	(21,000.00)	-100.0%
55011 RETIREMENT ON DEBT OTHER	81,978.00	0.00	(81,978.00)	-100.0%
55016 ADMINISTRATIVE EXPENSE	15,000.00	15,000.00	0.00	0.0%
56004 INTER FUND TRANSFER	90,733.00	90,733.00	0.00	0.0%
56005 PAYMENTS TO CITIES	471,791.00	456,877.00	(14,914.00)	-3.1%
	<b>36,673,425.00</b>	<b>33,994,780.00</b>	<b>(2,678,645.00)</b>	<b>-7.3%</b>
	<b>36,673,425.00</b>	<b>33,994,780.00</b>	<b>(2,678,645.00)</b>	<b>-7.3%</b>