



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2021

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

MEMBERS OF THE COUNTY COMMISSION

<i>D.C. (Chip) Baker</i>	<i>Chairman Pro-Tem</i>
<i>Chester Bankston</i>	<i>Member</i>
<i>Tim Boyd</i>	<i>Member</i>
<i>Randy Fairbanks</i>	<i>Chairman</i>
<i>Katherlyn Geter</i>	<i>Member</i>
<i>Warren Mackey</i>	<i>Member</i>
<i>Greg Martin</i>	<i>Member</i>
<i>David Sharpe</i>	<i>Member</i>
<i>Sabrena Smedley</i>	<i>Member</i>

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

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Hamilton County, Tennessee
Budget
Fiscal Year Ending June 30, 2021

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

June 24, 2020

Honorable Randy Fairbanks
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2020-2021 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2021.

Thank you for your cooperation during this budget process.

Respectfully submitted,

A handwritten signature in blue ink that reads "Jim M. Coppinger". The signature is fluid and cursive.

Jim M. Coppinger

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Hamilton County Board of Commissioners RESOLUTION

No. 620-44

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2020-2021 AND SETTING THE TAX LEVY FOR THE YEAR 2020 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 2020 property tax are based on a total assessed valuation of \$10,615,531,000 with an allowance for uncollectibles of \$424,621,000; and

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

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

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

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2020-2021 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2020 a tax levy of the following rates:

County General Fund:	
General Purposes	1.5050
District Road Purposes	0.0099
General Purpose School Fund	<u>1.2503</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 are 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 Government Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2020-2021 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, 2021.

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

Hamilton County, Chattanooga, TN
 A CERTIFIED TRUE COPY
 This 24 day of June, 2020
 W. F. (BILL) KNOWLES, County Clerk
 By Corrie Felton, Deputy Clerk

CERTIFICATION OF ACTION

Approved: W.F. Knowles by Brooke
 Rejected: Wearner, Chief Deputy
County Clerk

Approved: J. M. Capping
 Vetoed:
County Mayor

June 24, 2020
 Date



Hamilton County Board of Commissioners RESOLUTION

No. 620-45

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021.

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 \$93,158 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 \$620,970 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$100,000 be appropriated to the Enterprise Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
7. That \$105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$71,298 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$15,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$67,750 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$528,986 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$369,835 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$75,804 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

15. That \$68,000 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$434,814 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$53,498 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$125,404 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
19. That \$188,266 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. That \$68,000 be appropriated to the Hamilton County Marine Rescue to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
21. That \$68,000 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
22. That \$49,280 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
23. That \$4,459,000 be appropriated to the Chattanooga Convention and Visitors Bureau 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 23 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of

Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.

2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.
3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 24 day of June, 2020
W. F. (BILL) KNOWLES, County Clerk
By Carrin Jordan, Deputy Clerk

CERTIFICATION OF ACTION

Approved: W Knowles by Brooke
Rejected: Weamer, Chief Deputy
County Clerk

Approved: J. M. Goppinger
Vetoed: _____
County Mayor

June 24, 2020
Date

*Hamilton County Government
Budget Year 2021
ALL BUDGETED FUNDS*

BUDGETS BY FUND

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
General Fund	260,999,850	271,129,698	10,129,848	3.9%
Debt Service Fund	48,670,892	46,206,084	(2,464,808)	-5.1%
Hotel-Motel Fund	8,846,000	4,550,000	(4,296,000)	-48.6%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Department of Education	467,187,307	476,609,770	9,422,463	2.0%
TOTAL REVENUES	786,187,740	798,979,243	12,791,503	<u>1.6%</u>
EXPENDITURES				
General Fund	260,999,850	271,129,698	10,129,848	3.9%
Debt Service Fund	48,670,892	46,706,084	(1,964,808)	-4.0%
Hotel-Motel Fund	8,846,000	4,550,000	(4,296,000)	-48.6%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Department of Education	475,187,307	473,809,770	(1,377,537)	-0.3%
TOTAL EXPENDITURES	794,187,740	796,679,243	2,491,503	<u>0.3%</u>
REVENUES OVER (UNDER) EXPENDITURES	(8,000,000)	2,300,000	10,300,000	
GROWTH IN (USE OF) FUND BALANCE	(8,000,000)	2,300,000	10,300,000	
NET BUDGET	-	-	-	

*Hamilton County Government
Budget Year 2021
ALL BUDGETED FUNDS*

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Department of Education	TOTAL
REVENUES						
Taxes	191,771,700	-	4,545,000	-	233,600,000	429,916,700
Licenses and permits	1,070,000	-	-	-	12,000	1,082,000
Intergovernmental revenues	34,769,421	-	-	61,600	226,859,379	261,690,400
Charges for services	23,358,687	-	-	-	7,592,801	30,951,488
Fines, forfeitures and penalties	1,863,450	-	-	102,146	-	1,965,596
Investment earnings	938,000	150,000	5,000	3,700	1,127,715	2,224,415
Miscellaneous	4,685,300	33,600	-	316,245	6,132,875	11,168,020
Transfers in from other funds	12,673,140	46,022,484	-	-	1,285,000	59,980,624
TOTAL REVENUES	271,129,698	46,206,084	4,550,000	483,691	476,609,770	798,979,243
EXPENDITURES						
Salaries	93,387,763	-	-	15,000	271,675,609	365,078,372
Employee benefits	52,658,623	-	-	3,353	89,028,461	141,690,437
Purchased services	44,361,540	30,000	91,000	139,189	83,862,506	128,484,235
Materials, supplies and repair parts	15,428,330	-	-	64,951	18,874,772	34,368,053
Welfare assistance and judicial costs	1,313,250	-	-	10,000	-	1,323,250
Appropriations	9,430,544	-	4,459,000	-	-	13,889,544
Insurance	427,829	-	-	-	1,620,590	2,048,419
Rent	1,576,152	-	-	-	111,500	1,687,652
Capital expenditures	7,269,043	-	-	251,198	7,661,332	15,181,573
Debt service principal and interest	-	46,676,084	-	-	-	46,676,084
Transfers to other funds	45,276,624	-	-	-	975,000	46,251,624
TOTAL EXPENDITURES	271,129,698	46,706,084	4,550,000	483,691	473,809,770	796,679,243
REVENUES OVER (UNDER) EXPENDITURES	-	(500,000)	-	-	2,800,000	2,300,000
GROWTH IN (USE OF) FUND BALANCE	-	(500,000)	-	-	2,800,000	2,300,000
NET BUDGET	-	-	-	-	-	-

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Taxes	192,070,700	191,771,700	(299,000)	-0.2%
Licenses and permits	1,067,000	1,070,000	3,000	0.3%
Intergovernmental revenues	28,335,869	34,769,421	6,433,552	22.7%
Charges for services	18,666,170	23,358,687	4,692,517	25.1%
Fines, forfeitures and penalties	1,871,250	1,863,450	(7,800)	-0.4%
Investment earnings	1,696,000	938,000	(758,000)	-44.7%
Miscellaneous	4,620,092	4,685,300	65,208	1.4%
Transfers in from other funds	12,672,769	12,673,140	371	0.0%
TOTAL REVENUES	260,999,850	271,129,698	10,129,848	3.9%
EXPENDITURES				
Salaries	86,619,162	93,387,763	6,768,601	7.8%
Employee benefits	52,698,019	52,658,623	(39,396)	-0.1%
Purchased services	42,870,328	44,361,540	1,491,212	3.5%
Materials, supplies and repair parts	12,087,783	15,428,330	3,340,547	27.6%
Welfare assistance and judicial costs	1,332,750	1,313,250	(19,500)	-1.5%
Appropriations	9,185,358	9,430,544	245,186	2.7%
Insurance	356,953	427,829	70,876	19.9%
Rent	673,392	1,576,152	902,760	134.1%
Capital expenditures	6,920,104	7,269,043	348,939	5.0%
Transfers to other funds	48,256,001	45,276,624	(2,979,377)	-6.2%
TOTAL EXPENDITURES	260,999,850	271,129,698	10,129,848	3.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	144,388,700	144,388,700	-	0.0%
40111 - OSAP Tax (net of refunds)	5,168,500	5,168,500	-	0.0%
40112 - In Lieu of Tax - TVA	4,572,400	4,572,400	-	0.0%
40113 - In Lieu of Tax - EPB	6,361,200	6,361,200	-	0.0%
40114 - PY Real & Personalty	2,879,300	2,879,300	-	0.0%
40115 - Penalty & Interest	957,700	957,700	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,618,300	1,772,300	154,000	9.5%
40124 - Personalty Tax (net of refunds)	9,996,200	9,996,200	-	0.0%
40129 - PILOT Economic Development Fee	426,000	323,000	(103,000)	-24.2%
40140 - Interest & Penalty (net of refunds)	635,900	635,900	-	0.0%
40144 - Personalty Tax - I&P	500	500	-	0.0%
40160 - Economic Fee of PILOT, VW	125,000	125,000	-	0.0%
Total property taxes	<u>177,129,700</u>	<u>177,180,700</u>	51,000	0.0%
40121 - Sales Tax	4,853,000	4,853,000	-	0.0%
Other taxes				
41212 - Telecommunication Tax	400,000	400,000	-	0.0%
41610 - Fantasy Sports	4,000	4,000	-	0.0%
41911 - Litigation	620,000	620,000	-	0.0%
41912 - Marriage Tax	13,000	13,000	-	0.0%
41913 - Renovation Tax	1,000	1,000	-	0.0%
41915 - Wholesale Beer	1,000,000	1,000,000	-	0.0%
41916 - Gross Receipts	7,250,000	6,900,000	(350,000)	-4.8%
41917 - Bank Excise	800,000	800,000	-	0.0%
Total other taxes	<u>10,088,000</u>	<u>9,738,000</u>	(350,000)	-3.5%
Total taxes	<u>192,070,700</u>	<u>191,771,700</u>	(299,000)	-0.2%
Licenses and permits				
41160 - License Fees	65,000	65,000	-	0.0%
41165 - Septic Installer License fees	30,000	30,000	-	0.0%
41510 - Sediment Control Permits	10,000	10,500	500	5.0%
41520 - Water Quality Control Permits	1,000	1,000	-	0.0%
41530 - Water Detention Control	27,000	29,500	2,500	9.3%
41540 - Building Permits	700,000	700,000	-	0.0%
41545 - Plans Review Fee	20,000	20,000	-	0.0%
41550 - Electrical Permits	75,000	75,000	-	0.0%
41560 - Gas Permits	20,000	20,000	-	0.0%
41570 - Mechanical Permits	40,000	40,000	-	0.0%

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
41580 - Plumbing Permits	75,000	75,000	-	0.0%
41590 - Beer Permits	4,000	4,000	-	0.0%
Total licenses and permits	1,067,000	1,070,000	3,000	0.3%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	5,906,300	4,775,000	(1,131,300)	-19.2%
43217 - Beer Tax Allocation	20,000	20,000	-	0.0%
43218 - Income Tax Allocation	681,800	300,000	(381,800)	-56.0%
43219 - Alcoholic Beverage Tax Allocation	350,000	350,000	-	0.0%
43220 - Rural Roads-Monthly	242,800	242,800	-	0.0%
43221 - Boarding State Prisoners	2,270,000	2,300,000	30,000	1.3%
43223 - St. Roads-Project Reim - State aid	783,142	1,720,992	937,850	119.8%
43224 - Mixed Drink Tax	40,400	40,000	(400)	-1.0%
43225 - Interstate Roads	55,657	56,000	343	0.6%
43226 - State Waste Tire Fee	280,000	280,000	-	0.0%
43227 - Pay Supplement	128,064	172,164	44,100	34.4%
43230 - State handgun background check	25,000	25,000	-	0.0%
43235 - TEMA Grant	150,500	150,500	-	0.0%
43236 - State Grants	8,583,896	9,135,498	551,602	6.4%
43237 - Foreign papers	58,000	60,000	2,000	3.4%
43238 - Other Revenue	4,800	125,700	120,900	2518.8%
43238 - State Local Government Support	-	3,324,962	3,324,962	n/a
43248 - IV-D Child Support	367,954	367,954	-	0.0%
43254 - Litter Grant Project Reim	127,100	127,100	-	0.0%
43272 - Healthy Tennesseans	121,700	128,100	6,400	5.3%
43296 - TEMA Radiological Grant	40,000	-	(40,000)	-100.0%
Total State of Tennessee	20,237,113	23,701,770	3,464,657	17.1%
Federal government				
43114 - Other Grants - Federal	2,019,587	4,511,063	2,491,476	123.4%
43118 - Title XX Grant	282,100	299,094	16,994	6.0%
43122 - Boarding Federal Prisoners	2,500,000	2,900,000	400,000	16.0%
43125 - Federal Social Security Finders Fee	62,000	62,000	-	0.0%
43130 - Miscellaneous-Federal	204,059	204,457	398	0.2%
43168 - Other Federal thru State	70,100	96,320	26,220	37.4%
Total Federal government	5,137,846	8,072,934	2,935,088	57.1%
Municipalities				
43312 - Elections Municipalities	300,000	494,000	194,000	64.7%
43314 - Boarding Prisoners East Ridge	8,000	8,000	-	0.0%
43316 - Boarding Prisoners Signal Mountain	500	500	-	0.0%

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
43317 - Boarding Prisoners Soddy Daisy	1,500	1,500	-	0.0%
43319 - Boarding Prisoners Collegedale	15,000	8,000	(7,000)	-46.7%
43321 - Miscellaneous-City	2,421,422	2,268,229	(153,193)	-6.3%
43331 - Misc. - Lakesite	127,000	127,000	-	0.0%
43335 - Miscellaneous Municipalities	87,488	87,488	-	0.0%
Total municipalities	2,960,910	2,994,717	33,807	1.1%
Total intergovernmental revenues	28,335,869	34,769,421	6,433,552	22.7%

Charges for services

Health Department

44121 - Medical Fees	898,100	948,400	50,300	5.6%
44122 - Death Certificates	280,000	280,000	-	0.0%
44123 - Birth Certificates	37,000	37,000	-	0.0%
44124 - Restaurant Inspections	824,000	824,000	-	0.0%
44125 - Cremation Permit Fees	40,000	40,000	-	0.0%
44127 - Dental Fees	30,000	30,000	-	0.0%
44138 - Parking Lot Fees	80,000	80,000	-	0.0%
44145 - Prenatal Fees	1,500	1,000	(500)	-33.3%
44146 - Cancer Program	18,000	18,500	500	2.8%
44152 - Medicare	-	28,000	28,000	n/a
44153 - Insurance	158,000	161,000	3,000	1.9%
44154 - Private Pay Other	12,200	12,200	-	0.0%
44159 - Tenn Care	1,214,300	1,239,300	25,000	2.1%
Total Health Department	3,593,100	3,699,400	106,300	3.0%

Other

44120 - Lease/rentals	4,800	4,800	-	0.0%
44121 - Medical Fees	24,500	24,500	-	0.0%
44126 - Septic Tank Permits	140,000	140,000	-	0.0%
44136 - Septic Tank Plat Reviews	33,000	33,000	-	0.0%
44153 - Insurance	8,900,000	9,400,000	500,000	5.6%
44219 - Appeals Board Fees	3,100	3,100	-	0.0%
44224 - Interest & Penalty	13,000	14,000	1,000	7.7%
44225 - Stormwater Fees	843,185	847,045	3,860	0.5%
44227 - Parking Lot Fees	600,000	600,000	-	0.0%
44236 - Program Registration	38,000	29,000	(9,000)	-23.7%
44241 - Direct Cost Recovery	40,000	40,000	-	0.0%
44244 - Sale of Maps	36,000	36,000	-	0.0%
44251 - Computer Service	118,900	116,900	(2,000)	-1.7%
44253 - Supervision Fees	220,000	263,000	43,000	19.5%
44256 - Partnership Data Sales	150,000	150,000	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
44257 - Consulting Fees	800	800	-	0.0%
46112 - Interest	-	500	500	n/a
48953 - Fees and Commissions	308,000	4,510,500	4,202,500	1364.4%
48972 - Engineering Services	3,575,485	3,421,842	(153,643)	-4.3%
48973 - Accounting Services	12,300	12,300	-	0.0%
48975 - Administrative Fees - TIF	12,000	12,000	-	0.0%
Total other	15,073,070	19,659,287	4,586,217	30.4%
Total charges for services	18,666,170	23,358,687	4,692,517	25.1%
Fines, forfeitures and penalties				
45111 - Fines and Costs	875,100	876,300	1,200	0.1%
45112 - Refunds of Court Costs	317,200	317,200	-	0.0%
45113 - Chancery Court	10,000	3,000	(7,000)	-70.0%
45114 - DUI Fines	67,600	67,600	-	0.0%
45115 - Courtroom Security Fee	29,050	29,050	-	0.0%
45117 - General Sessions - Civil	325,000	350,000	25,000	7.7%
45118 - Circuit Court	52,000	45,000	(7,000)	-13.5%
45119 - General Sessions - Criminal	80,000	70,000	(10,000)	-12.5%
45120 - Criminal Court	90,000	80,000	(10,000)	-11.1%
45124 - Drug Court Funds	25,000	25,000	-	0.0%
45141 - County Interpreter Fees	300	300	-	0.0%
Total fines, forfeitures and penalties	1,871,250	1,863,450	(7,800)	-0.4%
Investment earnings				
46112 - Interest	1,540,000	810,000	(730,000)	-47.4%
46116 - Interest - Now Accounts	156,000	128,000	(28,000)	-17.9%
Total investment earnings	1,696,000	938,000	(758,000)	-44.7%
Miscellaneous				
44853 - Fees and Commissions	20,000	10,000	(10,000)	-50.0%
48912 - Commission on Telephone/Vending Mach	401,000	403,700	2,700	0.7%
48913 - Rent on Golf Course	75,000	75,000	-	0.0%
48918 - Sale of Scrap	223,000	228,000	5,000	2.2%
48919 - Sale of Surplus Property	25,000	26,000	1,000	4.0%
48920 - Sale of Land	500,000	500,000	-	0.0%
48921 - Sale of Capital Assets	82,000	90,000	8,000	9.8%
48922 - Other Grants	121,100	106,700	(14,400)	-11.9%
48923 - Miscellaneous - Services	33,000	33,000	-	0.0%
48925 - Rent on Buildings	426,092	448,600	22,508	5.3%
48926 - Rent	152,000	170,000	18,000	11.8%
48927 - Concession Stand	34,500	37,000	2,500	7.2%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
48933 - Cable TV Franchise	1,631,600	1,664,200	32,600	2.0%
48940 - Septic Tank Recertification	3,800	3,800	-	0.0%
48954 - United Way	18,000	18,000	-	0.0%
48957 - Miscellaneous	99,000	95,300	(3,700)	-3.7%
48959 - Camping Fees	700,000	700,000	-	0.0%
48962 - Procurement Card Rebate	75,000	75,000	-	0.0%
48983 - Dues & Membership	-	1,000	1,000	n/a
Total miscellaneous	4,620,092	4,685,300	65,208	1.4%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	11,766,400	11,685,400	(81,000)	-0.7%
48212 - Excess Fees-Register DP Fees	110,000	110,000	-	0.0%
Total excess fees	11,876,400	11,795,400	(81,000)	-0.7%
49115 - Component Unit Transfer	796,369	877,740	81,371	10.2%
Total transfers in from other funds	12,672,769	12,673,140	371	0.0%
TOTAL REVENUES	260,999,850	271,129,698	10,129,848	3.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND EMPLOYEE BENEFITS</u>				
SALARIES				
51001 - SALARIES	92,061,890	93,342,222	1,280,332	1.4%
51002 - SALARIES-OVERTIME (REGULAR)	4,537,199	4,752,707	215,508	4.7%
51015 - SALARIES - LONGEVITY	1,128,900	1,113,450	(15,450)	-1.4%
51036 - ELECTION OFFICIALS CLERKS ETC	180,000	550,000	370,000	205.6%
51037 - JURY FEES	70,000	78,600	8,600	12.3%
51041 - LABOR TRANSFERED TO OTH DEPTS	(19,424)	(19,424)	-	0.0%
51999 - CONTRA-SALARIES	(11,339,403)	(6,429,792)	4,909,611	-43.3%
TOTAL SALARIES	86,619,162	93,387,763	6,768,601	7.8%
EMPLOYEE BENEFITS				
52001 - FICA	7,424,461	7,548,225	123,764	1.7%
52002 - MEDICAL INSURANCE	30,330,815	30,179,125	(151,690)	-0.5%
52003 - LIFE INSURANCE	116,877	66,766	(50,111)	-42.9%
52005 - OTHER EMPLOYEE BENEFITS	1,614,840	1,657,697	42,857	2.7%
52007 - STATE PENSION-TCRS, LEGACY	10,269,613	9,629,801	(639,812)	-6.2%
52008 - SELF INSURANCE	631,627	642,888	11,261	1.8%
52009 - STATE TCRS HYBRID 401K 5% CONT	1,154,970	1,465,348	310,378	26.9%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	907,118	1,189,809	282,691	31.2%
52013 - TCRS-BRIDGE PLAN, LEGACY	235,849	261,026	25,177	10.7%
52014 - TCRS-BRIDGE PLAN, HYBRID	11,849	17,938	6,089	51.4%
TOTAL EMPLOYEE BENEFITS	52,698,019	52,658,623	(39,396)	-0.1%
TOTAL SALARIES AND EMPLOYEE BENEFITS	139,317,181	146,046,386	6,729,205	4.8%
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	51,950	51,950	-	0.0%
53003 - REP & MAINT BUILDINGS	70,400	81,900	11,500	16.3%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,046,102	1,058,638	12,536	1.2%
53005 - REP & MAINT MACHINERY & EQUIPT	222,700	266,000	43,300	19.4%
53006 - REP & MAINT PLUMBING HTG&COOL	6,100	6,000	(100)	-1.6%
53007 - REP & MAINT FURNITURE & OFF EQ	7,490	6,690	(800)	-10.7%
53008 - REP & MAINT CLINICAL EQUIP	14,275	13,230	(1,045)	-7.3%
53009 - REP & MAINT MAINTENANCE AGREEM	1,505,676	1,602,256	96,580	6.4%
53010 - REP & MAINT BUILDINGS	11,700	15,700	4,000	34.2%
53011 - REP & MAINT GROUNDS	21,190	21,190	-	0.0%
53012 - REP & MAINT MISCELLANEOUS	355,308	360,208	4,900	1.4%
53013 - UTILITY SERVICES	150,264	133,399	(16,865)	-11.2%
53014 - UTILITY SERVICES-TELEPHONE	526,650	528,150	1,500	0.3%
53015 - UTILITY SERVICES-ELECTRICITY	1,925,176	2,266,367	341,191	17.7%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53016 - UTILITY SERVICES-WATER	650,293	696,813	46,520	7.2%
53017 - UTILITY SERVICES-GAS	265,768	232,741	(33,027)	-12.4%
53018 - CELLULAR SERVICE	533,296	546,399	13,103	2.5%
53019 - MEDICAL DENTAL & HOSPITAL SERV	109,800	109,800	-	0.0%
53020 - MEDICAL SERVICES	154,788	133,543	(21,245)	-13.7%
53021 - MEDICAL CONSULTATION	62,000	62,000	-	0.0%
53023 - CONTRACTED COST-BOARD PRISONER	18,097,020	17,900,000	(197,020)	-1.1%
53025 - HOSPITAL SERVICES	516,000	270,000	(246,000)	-47.7%
53026 - LABORATORY SERVICES	250,015	237,085	(12,930)	-5.2%
53028 - DENTAL SERVICES	32,000	32,000	-	0.0%
53029 - DENTAL SERVICES REFERRALS SPEC	900	900	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	17,300	19,210	1,910	11.0%
53031 - AUDIO SERVICES	3,566	3,566	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	15,167	15,167	-	0.0%
53034 - DRUG TREATMENT	4,000	3,250	(750)	-18.8%
53035 - PSYCHIATRIC TESTING	2,250	2,250	-	0.0%
53036 - CARE OF PRISONERS	868,000	1,160,000	292,000	33.6%
53037 - SPECIAL LEGAL SERVICES	63,000	38,000	(25,000)	-39.7%
53038 - LITIGATION EXPENSES	150,000	180,000	30,000	20.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	101,500	-	0.0%
53041 - TRAVEL LOCAL	207,172	267,430	60,258	29.1%
53042 - MEETINGS,SEMINARS,ETC.	956,546	923,999	(32,547)	-3.4%
53043 - FEES FOR REG INSP TRANS HANDL	2,332	16,332	14,000	600.3%
53044 - POSTAGE FREIGHT & OTHER TRANS	555,096	648,721	93,625	16.9%
53045 - LEGAL NOTICES & ADVERTISING	98,478	74,970	(23,508)	-23.9%
53046 - PUBLISHING DUPLICATING & BINDI	52,240	42,485	(9,755)	-18.7%
53047 - MEMBERSHIPS	188,717	189,017	300	0.2%
53049 - PARKING	86,188	87,968	1,780	2.1%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,644,408	1,971,869	327,461	19.9%
53051 - CONTRACT LEGAL SERVICES	84,250	83,250	(1,000)	-1.2%
53052 - ACCOUNTING & AUDITING SERVICES	229,360	240,520	11,160	4.9%
53053 - ENGINEERING SERVICES	129,000	129,000	-	0.0%
53054 - TRUSTEES COMMISSION 1%	49,453	49,453	-	0.0%
53055 - LAUNDRY SERVICE	111,550	101,850	(9,700)	-8.7%
53056 - DISINFECTING & PEST CONTROL	28,635	28,635	-	0.0%
53057 - TRUSTEES COMMISSION 2%	4,334,237	4,413,288	79,051	1.8%
53058 - DUPLICATING SERVICES	19,920	11,000	(8,920)	-44.8%
53059 - SECURITY SERVICES	1,100,448	1,487,971	387,523	35.2%
53060 - MICROFILMING OR RECORD REDUCT	26,480	23,480	(3,000)	-11.3%
53061 - DISPOSAL SERVICES	148,861	151,361	2,500	1.7%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	250	-	0.0%
53063 - EVALUATION	300	300	-	0.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53064 - ADMINISTRATIVE FEES	44,585	44,585	-	0.0%
53065 - BANK ANALYSIS FEE	315,150	331,850	16,700	5.3%
53066 - TUITION FEES SCHOOL SUPPLIES	20,900	25,000	4,100	19.6%
53067 - PROGRAM ENRICHMENT	42,000	52,124	10,124	24.1%
53068 - SUBCONTRACTED WAGES & FRINGES	136,922	216,922	80,000	58.4%
53069 - 9-1-1 DISPATCH SERVICES	2,104,387	2,096,780	(7,607)	-0.4%
53071 - INTERNET SERVICE	98,000	101,990	3,990	4.1%
53072 - SUB CONTRACTED SERVICES	796,930	727,007	(69,923)	-8.8%
53076 - CLAIMS ADJ & CONSULTING SERV	158,000	158,000	-	0.0%
53080 - CONTRACT LABOR	-	209,900	209,900	n/a
53087 - JANITORIAL SERVICES	745,286	860,521	115,235	15.5%
53088 - MOVING/SURPLUS SERVICE	16,500	16,500	-	0.0%
53089 - NETWORK SUPPORT SERVICES	200,000	200,000	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	182,103	165,810	(16,293)	-8.9%
53091 - INTERPRETERS FEES	7,000	8,500	1,500	21.4%
53092 - CREMATION SERVICES	30,000	30,000	-	0.0%
53098 - DEED RECORDING	7,000	7,000	-	0.0%
53329 - ADVOCACY SERVICES	100,000	-	(100,000)	-100.0%
53430 - ENVIRONMENTAL CLEANUP	-	10,000	10,000	n/a
TOTAL PURCHASED SERVICES	42,870,328	44,361,540	1,491,212	3.5%

MATERIALS, SUPPLIES AND REPAIR PARTS

54001 - OFFICE SUPPLIES & FORMS	953,142	1,007,947	54,805	5.7%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	213,504	215,270	1,766	0.8%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	31,000	31,000	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	1,127,725	1,053,265	(74,460)	-6.6%
54005 - CLOTHING INSIGNIA & LINENS	132,502	130,702	(1,800)	-1.4%
54007 - DRUGS & PERSONAL CARE PRODUCTS	644,162	686,169	42,007	6.5%
54008 - AGRICULTURAL SUPPLIES	41,450	37,750	(3,700)	-8.9%
54009 - TELECOMMUNICATION SUPPLIES	46,675	54,095	7,420	15.9%
54010 - X RAY SUPPLIES	4,200	4,200	-	0.0%
54011 - MACHINE SHOP GARAGE & WELDING	19,100	19,000	(100)	-0.5%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	61,800	76,800	15,000	24.3%
54013 - NEWSPAPERS & PERIODICALS	18,005	23,387	5,382	29.9%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	108,897	113,497	4,600	4.2%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	351,885	358,610	6,725	1.9%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	303,178	268,478	(34,700)	-11.4%
54017 - ROAD SIGNS & MARKERS	62,050	62,050	-	0.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREEZE	2,063,109	2,010,929	(52,180)	-2.5%
54019 - RECREATIONAL SUPPLIES	32,875	32,875	-	0.0%
54020 - REPAIR PARTS	425,200	426,200	1,000	0.2%
54021 - TIRES TUBES & CHAINS	215,550	217,150	1,600	0.7%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54022 - RECORDING & CAMERA SUP & PROC	25,185	26,220	1,035	4.1%
54023 - UNIFORM ALLOWANCE	384,988	392,238	7,250	1.9%
54024 - ROAD CONSTRUCTION & MAINT MAT	154,583	154,583	-	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	62,200	62,100	(100)	-0.2%
54026 - PAINT & GLASS & RELATED SUPP	38,050	39,850	1,800	4.7%
54027 - SMALL HARDWARE WIRE & NAILS	20,150	20,950	800	4.0%
54028 - ELECTRICAL SUPPLIES & MATERIAL	80,950	80,950	-	0.0%
54029 - PLUMBING SUPPLIES & MATERIALS	70,000	70,000	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	295,900	296,868	968	0.3%
54031 - JANITORIAL SUPPLIES	50,650	50,950	300	0.6%
54032 - RADIO PARTS AND SUPPLIES	3,600	7,600	4,000	111.1%
54033 - CRUSHED STONE	190,500	188,500	(2,000)	-1.0%
54034 - ASPHALT & ASPHALT FILLER	1,911,300	1,911,300	-	0.0%
54035 - CULVERT MATERIALS	45,000	45,000	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	35,000	35,000	-	0.0%
54037 - REIMBURSABLE EXPENSES	277,645	277,645	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	77,000	117,000	40,000	51.9%
54039 - EDUCATIONAL SUPPLIES	44,910	50,930	6,020	13.4%
54041 - DENTAL SUPPLIES	70,843	77,943	7,100	10.0%
54043 - MEDICAL SUPPLIES	774,924	793,849	18,925	2.4%
54044 - MAPS	5,125	4,500	(625)	-12.2%
54046 - SOFTWARE LICENSE FEES	185,250	185,250	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	123,346	133,589	10,243	8.3%
54048 - MINOR COMPUTER SOFTWARE	59,095	66,705	7,610	12.9%
54049 - INVESTIGATION EXPENSES	136,680	25,436	(111,244)	-81.4%
54050 - CORRECTION MONITORING EQUIPMEN	9,500	9,500	-	0.0%
54052 - ROAD STRIPPING MATERIALS	81,400	80,400	(1,000)	-1.2%
54054 - FENCING & RELATED MATERIALS	7,500	7,500	-	0.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	500	-	0.0%
54056 - ASPHALT STATE PROJECTS	-	1,620,400	1,620,400	n/a
54060 - COVID-19 LAB SUPPLIES	-	1,755,700	1,755,700	n/a
54099 - SAFETY EQUIPMENT & SUPPLIES	10,000	10,000	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	12,087,783	15,428,330	3,340,547	27.6%

WELFARE ASSISTANCE AND JUDICIAL COSTS

55012 - MISCELLANEOUS REFUNDS	500	500	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,750	1,750	-	0.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	-	0.0%
55018 - ASSISTANCE-UTILITIES	63,000	63,000	-	0.0%
55019 - ASSISTANCE-RENT	106,300	68,300	(38,000)	-35.7%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	500	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	52,000	78,300	26,300	50.6%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
55024 - ASSISTANCE-VISION	19,000	11,200	(7,800)	-41.1%
55032 - DEPT OF SAFETY -FINES	1,600	1,600	-	0.0%
55049 - TAX RELIEF REFUND	500,000	500,000	-	0.0%
55050 - WITNESS EXPENSE	10,100	10,100	-	0.0%
55052 - BOARDING JURY	10,000	10,000	-	0.0%
55071 - MUNICIPAL OFFICERS COST	15,000	15,000	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	500,000	500,000	-	0.0%
55077 - SHERIFF'S COSTS - MISDEMEANOR	50,000	50,000	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	1,000	1,000	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	1,332,750	1,313,250	(19,500)	-1.5%
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	282,100	299,094	16,994	6.0%
56002 - MATCHING FUNDS FOR GRANTS	811,298	811,298	-	0.0%
56003 - APPROPRIATION	8,091,960	8,320,152	228,192	2.8%
TOTAL APPROPRIATIONS	9,185,358	9,430,544	245,186	2.7%
INSURANCE				
57001 - PROPERTY INSURANCE PREMIUMS	271,000	330,988	59,988	22.1%
57003 - LIABILITY INSURANCE PREMIUMS	12,800	12,800	-	0.0%
57005 - BURGLARY & THEFT	-	4,000	4,000	n/a
57007 - PERFORMANCE & SURETY BONDS	15,350	4,850	(10,500)	-68.4%
57008 - MALPRACTICE	47,803	48,191	388	0.8%
57010 - INSURANCE AND BONDING	10,000	27,000	17,000	170.0%
TOTAL INSURANCE	356,953	427,829	70,876	19.9%
RENT				
58001 - RENT ON BUILDINGS	72,421	72,421	-	0.0%
58002 - RENT ON OFF MACHINES FURN & EQ	356,066	1,245,076	889,010	249.7%
58003 - RENT ON EQUIP & MACHINERY	23,550	36,550	13,000	55.2%
58004 - RENT OR LEASE ON AUTO	750	1,500	750	100.0%
58006 - RENT SOFTWARE	219,385	219,385	-	0.0%
58007 - OTHER RENTS	1,220	1,220	-	0.0%
TOTAL RENT	673,392	1,576,152	902,760	134.1%
CAPITAL EXPENDITURES				
59003 - BUILDINGS	341,854	-	(341,854)	-100.0%
59004 - BUILDING IMPROVEMENTS	794,500	554,122	(240,378)	-30.3%
59005 - INFRASTRUCTURE	-	305,000	305,000	n/a
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	-	10,000	10,000	n/a
59018 - M&E-COMMUNICATION EQUIPMENT	30,000	15,000	(15,000)	-50.0%
59021 - M&E-COMPUTER HARDWARE	1,518,500	640,890	(877,610)	-57.8%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
59024 - M&E-COMPUTER SOFTWARE	235,000	193,000	(42,000)	-17.9%
59027 - M&E-EDUCATIONAL EQUIPMENT	22,000	25,000	3,000	13.6%
59030 - M&E-FIRE PROTECTION EQUIPMENT	100,000	60,000	(40,000)	-40.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	150,000	193,281	43,281	28.9%
59036 - M&E-FURNITURE AND FIXTURES	40,000	47,500	7,500	18.8%
59039 - M&E-GROUNDS EQUIPMENT	43,750	90,000	46,250	105.7%
59042 - M&E-HEAVY DUTY EQUIPMENT	542,000	1,210,000	668,000	123.2%
59045 - M&E-KITCHEN EQUIPMENT	-	5,000	5,000	n/a
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	426,000	291,250	(134,750)	-31.6%
59051 - M&E-LIGHT DUTY EQUIPMENT	30,000	167,500	137,500	458.3%
59054 - M&E-MICROFILM EQUIPMENT	-	-	-	n/a
59057 - M&E-MOTOR VEHICLES	1,192,000	1,730,000	538,000	45.1%
59060 - M&E-OFFICE EQUIPMENT	-	3,500	3,500	n/a
59066 - M&E-RECREATIONAL EQUIPMENT	280,500	376,000	95,500	34.0%
59069 - M&E-TOPOGRAPHICAL MAP	60,000	150,000	90,000	150.0%
59257 - LEASE VEHICLE UPGRADES	75,000	-	(75,000)	-100.0%
59504 - CIP-BUILDING IMPROVEMENTS	315,000	-	(315,000)	-100.0%
59505 - CIP-INFRASTRUCTURE	150,000	50,000	(100,000)	-66.7%
L1803 - MOTOR VEHICLE LEASE	119,000	-	(119,000)	-100.0%
L1804 - MOTOR VEHICLE LEASE	-	119,000	119,000	n/a
L1902 - MOTOR VEHICLE LEASE	239,000	-	(239,000)	-100.0%
L1903 - MOTOR VEHICLE LEASE	-	239,000	239,000	n/a
L2001 - MOTOR VEHICLE LEASE	216,000	-	(216,000)	-100.0%
L2002 - MOTOR VEHICLE LEASE	-	691,000	691,000	n/a
L2101 - MOTOR VEHICLE LEASE	-	103,000	103,000	n/a
TOTAL CAPITAL EXPENDITURES	6,920,104	7,269,043	348,939	5.0%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	48,256,001	45,276,624	(2,979,377)	-6.2%
TOTAL TRANSFERS	48,256,001	45,276,624	(2,979,377)	-6.2%
TOTAL BUDGETED EXPENDITURES	260,999,850	271,129,698	10,129,848	3.9%

Hamilton County Government
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COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	200,563,968	204,730,136	4,166,168	2.1%
Unassigned Division	4,330,185	4,115,736	(214,449)	-5.0%
Finance	11,063,900	13,297,762	2,233,862	20.2%
Public Works	11,546,477	11,379,337	(167,140)	-1.4%
General Services	12,856,627	13,369,455	512,828	4.0%
Health Services	13,349,976	16,428,450	3,078,474	23.1%
Human Resources	40,000	41,000	1,000	2.5%
Sheriff	7,248,717	7,767,822	519,105	7.2%
TOTAL REVENUES	260,999,850	271,129,698	10,129,848	3.9%
EXPENDITURES				
Constitutional Officers	33,182,570	38,606,081	5,423,511	16.3%
Supported Agencies	4,536,666	4,565,145	28,479	0.6%
Unassigned Division				
Departments	22,934,351	23,251,651	317,300	1.4%
Capital Outlay	7,520,104	7,369,043	(151,061)	-2.0%
Transfers to Other Funds	47,056,001	44,676,624	(2,379,377)	-5.1%
Total Unassigned Division	77,510,456	75,297,318	(2,213,138)	-2.9%
Finance	9,818,850	9,862,680	43,830	0.4%
Public Works	25,905,033	28,763,657	2,858,624	11.0%
General Services	24,383,629	24,853,043	469,414	1.9%
Health Services	24,521,653	27,667,272	3,145,619	12.8%
Human Resources	2,075,646	2,101,944	26,298	1.3%
Sheriff	59,065,347	59,412,558	347,211	0.6%
TOTAL EXPENDITURES	260,999,850	271,129,698	10,129,848	3.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>CONSTITUTIONAL OFFICERS</u>					
Medical Examiner -1010010					
Miscellaneous - Services	48923	30,000	30,000	-	0.0%
Miscellaneous	48957	3,200	3,200	-	0.0%
		33,200	33,200	-	0.0%
Clerk & Master - 1010020					
PY Real & Personalty	40114	2,857,000	2,857,000	-	0.0%
Penalty & Interest	40115	950,000	950,000	-	0.0%
Litigation	41911	40,000	40,000	-	0.0%
Renovation Tax	41913	1,000	1,000	-	0.0%
Excess Fees	48211	764,000	714,000	(50,000)	-6.5%
		4,612,000	4,562,000	(50,000)	-1.1%
Circuit Court Clerk operations - 1010030					
Other Revenue	43238	-	75,000	75,000	n/a
Interest - Now Accounts	46116	-	4,000	4,000	n/a
Fees and Commissions	48953	-	2,030,000	2,030,000	n/a
		-	2,109,000	2,109,000	n/a
Circuit Court Clerk - County Collections - 1010031					
Litigation	41911	580,000	580,000	-	0.0%
Courtroom Security Fee	45115	10,900	10,900	-	0.0%
		590,900	590,900	-	0.0%
County Clerk - 1010040					
Marriage Tax	41912	13,000	13,000	-	0.0%
Wholesale Beer	41915	1,000,000	1,000,000	-	0.0%
Gross Receipts	41916	7,250,000	6,900,000	(350,000)	-4.8%
Excess Fees	48211	1,531,000	1,500,000	(31,000)	-2.0%
		9,794,000	9,413,000	(381,000)	-3.9%
Register - 1010050					
Excess Fees	48211	1,333,000	1,333,000	-	0.0%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	143,467,600	143,467,600	-	0.0%
Personalty Tax (net of refunds)	40124	9,917,800	9,917,800	-	0.0%
OSAP Tax (net of refunds)	40111	5,128,200	5,128,200	-	0.0%
In Lieu of Tax - TVA	40112	4,572,400	4,572,400	-	0.0%
In Lieu of Tax - EPB	40113	6,302,800	6,302,800	-	0.0%
PILOT Economic Development Fee	40129	426,000	323,000	(103,000)	-24.2%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Interest & Penalty (net of refunds)	40140	630,900	630,900	-	0.0%
Economic Fee of PILOT, VW	40160	125,000	125,000	-	0.0%
In Lieu of Tax (net of refunds)	40116	1,590,000	1,744,000	154,000	9.7%
Bank Excise	41917	800,000	800,000	-	0.0%
Refunds of Court Costs	45112	257,200	257,200	-	0.0%
Excess Fees	48211	8,138,400	8,138,400	-	0.0%
		<u>181,356,300</u>	<u>181,407,300</u>	51,000	0.0%
Election Commission - 1010090					
Pay Supplement	43227	15,164	15,164	-	0.0%
Elections Municipalities	43312	300,000	494,000	194,000	64.7%
Miscellaneous	48957	1,500	1,500	-	0.0%
		<u>316,664</u>	<u>510,664</u>	194,000	61.3%
Criminal Court - 1010100					
Fines and Costs	45111	700,000	700,000	-	0.0%
Refunds of Court Costs	45112	60,000	60,000	-	0.0%
Courtroom Security Fee	45115	15,000	15,000	-	0.0%
		<u>775,000</u>	<u>775,000</u>	-	0.0%
Mental Health Court - 1010314					
State Grants	43236	140,000	150,168	10,168	7.3%
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	110,000	110,000	-	0.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	9,000	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	367,954	367,954	-	0.0%
Juvenile Court CASA - 1010660					
State Grants	43236	22,000	20,000	(2,000)	-9.1%
Drug Court - 0909000					
State Grants	43236	425,000	425,000	-	0.0%
Drug Court Funds	45124	25,000	25,000	-	0.0%
		<u>450,000</u>	<u>450,000</u>	-	0.0%
Drug Court - Sessions - 0909200					
Other Grants - Federal	43114	125,000	125,000	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Juvenile Court Clerk - 3462700					
Fines and Costs	45111	150,000	150,000	-	0.0%
Courtroom Security Fee	45115	3,000	3,000	-	0.0%
Interest - Now Accounts	46116	30,000	15,000	(15,000)	-50.0%
Fees and Commissions	48953	8,000	8,000	-	0.0%
Miscellaneous	48957	6,000	6,000	-	0.0%
		197,000	182,000	(15,000)	-7.6%
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	13,900	-	0.0%
Fines and Costs	45111	13,800	13,800	-	0.0%
Courtroom Security Fee	45115	150	150	-	0.0%
Fees and Commissions	48953	300,000	300,000	-	0.0%
Miscellaneous	48957	4,100	4,100	-	0.0%
		331,950	331,950	-	0.0%
Criminal Division - 6169010					
Other Revenue	43238	-	20,000	20,000	n/a
Interest - Now Accounts	46116	-	30,000	30,000	n/a
Fees and Commissions	48953	-	900,000	900,000	n/a
		-	950,000	950,000	n/a
Sessions Division - 6269020					
Other Revenue	43238	-	25,000	25,000	n/a
Interest - Now Accounts	46116	-	(25,000)	(25,000)	n/a
Fees and Commissions	48953	-	520,000	520,000	n/a
		-	520,000	520,000	n/a
Delinquent Collections Division - 6369030					
Fees and Commissions	48953	-	750,000	750,000	n/a
Interest - Now Accounts	46116	-	30,000	30,000	n/a
		-	780,000	780,000	n/a
TOTAL CONSTITUTIONAL OFFICERS		200,563,968	204,730,136	4,166,168	2.1%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	100,000	50,000	(50,000)	-50.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
County Interpreter Fees	45141	300	300	-	0.0%
Restricted Criminal Court - 1029510					
Fines and Costs	45111	4,800	6,000	1,200	25.0%
County Auditor - 1030150					
Boarding Prisoners East Ridge	43314	8,000	8,000	-	0.0%
Boarding Prisoners Signal Mountain	43316	500	500	-	0.0%
Boarding Prisoners Soddy Daisy	43317	1,500	1,500	-	0.0%
Boarding Prisoners Collegedale	43319	15,000	8,000	(7,000)	-46.7%
		25,000	18,000	(7,000)	-28.0%
Emergency Management - 1030410					
TEMA Grant	43235	150,500	150,500	-	0.0%
TEMA Radiological Grant	43296	40,000	-	(40,000)	-100.0%
		190,500	150,500	(40,000)	-21.0%
Title XX - Partnership - 1030701					
Title XX Grant	43118	195,000	208,744	13,744	7.0%
Title XX - Signal Centers - 1030702					
Title XX Grant	43118	87,100	90,350	3,250	3.7%
WWTA - 1030800					
Engineering Services	48972	3,575,485	3,421,842	(153,643)	-4.3%
Railroad Authority - 1030990					
Rent	48926	152,000	170,000	18,000	11.8%
		152,000	170,000	18,000	11.8%
TOTAL UNASSIGNED DIVISION		4,330,185	4,115,736	(214,449)	-5.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
FINANCE						
Accounting - 1031010						
	In Lieu of Tax (net of refunds)	40116	17,300	17,300	-	0.0%
	Sales Tax	40121	4,853,000	4,853,000	-	0.0%
	Telecommunication Tax	41212	400,000	400,000	-	0.0%
	Fantasy Sports	41610	4,000	4,000	-	0.0%
	Beer Tax Allocation	43217	20,000	20,000	-	0.0%
	Income Tax Allocation	43218	681,800	300,000	(381,800)	-56.0%
	Alcoholic Beverage Tax Allocation	43219	350,000	350,000	-	0.0%
	Mixed Drink Tax	43224	40,400	40,000	(400)	-1.0%
	State Local Government Support	43238	-	3,324,962	3,324,962	n/a
	Miscellaneous-City	43321	150,000	150,000	-	0.0%
	Parking Lot Fees	44227	600,000	600,000	-	0.0%
	Fines and Costs	45111	5,500	5,500	-	0.0%
	DUI Fines	45114	15,000	15,000	-	0.0%
	Interest	46112	1,500,000	750,000	(750,000)	-50.0%
	Cable TV Franchise	48933	1,631,600	1,664,200	32,600	2.0%
	Administrative Fees - TIF	48975	12,000	12,000	-	0.0%
	Accounting Services	48973	12,300	12,300	-	0.0%
			10,292,900	12,518,262	2,225,362	21.6%
Information Technology Services -1031030						
	Computer Service	44251	100,000	100,000	-	0.0%
Procurement & Fleet Mgmt. - 1031040						
	Sale of Scrap	48918	2,000	2,000	-	0.0%
	Sale of Surplus Property	48919	15,000	16,000	1,000	6.7%
	Sale of Capital Assets	48921	82,000	90,000	8,000	9.8%
	Miscellaneous	48957	5,000	4,500	(500)	-10.0%
	Procurement Card Rebate	48962	75,000	75,000	-	0.0%
			179,000	187,500	8,500	4.7%
Geographic Info System - 1031050						
	Miscellaneous-City	43321	68,100	68,500	400	0.6%
	Sale of Maps	44244	26,000	26,000	-	0.0%
	Computer Service	44251	5,000	3,000	(2,000)	-40.0%
	Consulting Fees	44257	800	800	-	0.0%
	Other Grants	48922	56,100	51,700	(4,400)	-7.8%
	Component Unit Transfer	49115	176,000	182,000	6,000	3.4%
			332,000	332,000	-	0.0%

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
Geographic Info System Partnership - 1031057						
	Sale of Maps	44244	10,000	10,000	-	0.0%
	Partnership Data Sales	44256	150,000	150,000	-	0.0%
			<u>160,000</u>	<u>160,000</u>	-	0.0%
TOTAL FINANCE			<u>11,063,900</u>	<u>13,297,762</u>	<u>2,233,862</u>	<u>20.2%</u>

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>PUBLIC WORKS</u>				
Building Inspection - 1032040				
License Fees	41160	65,000	-	0.0%
Septic Installer License Fees	41165	30,000	-	0.0%
Water Quality Control Permits	41520	1,000	-	0.0%
Building Permits	41540	700,000	-	0.0%
Plans Review Fee	41545	20,000	-	0.0%
Electrical Permits	41550	75,000	-	0.0%
Gas Permits	41560	20,000	-	0.0%
Mechanical Permits	41570	40,000	-	0.0%
Plumbing Permits	41580	75,000	-	0.0%
Beer Permits	41590	4,000	-	0.0%
Septic Tank Permits	44126	140,000	-	0.0%
Septic Tank plat reviews	44136	33,000	-	0.0%
Appeals Board Fees	44219	3,100	-	0.0%
Miscellaneous - Services	48923	3,000	-	0.0%
Septic Tank Recertification	48940	3,800	-	0.0%
Miscellaneous	48957	7,000	-	0.0%
	1,219,900	1,219,900	-	0.0%
Custodial/Security Services - 1032050				
Lease/rentals	44120	4,800	-	0.0%
Traffic Shop - 1032070				
Miscellaneous	48957	700	(200)	-28.6%
Real Property - 1032100				
Rent on Golf Course	48913	75,000	-	0.0%
Sale of Land	48920	500,000	-	0.0%
Rent on Buildings	48925	353,092	18,908	5.4%
	928,092	947,000	18,908	2.0%
Highway - 1032130				
Real Property Tax (net of refunds)	40110	921,100	-	0.0%
OSAP Tax (net of refunds)	40111	40,300	-	0.0%
In Lieu of Tax - EPB	40113	58,400	-	0.0%
PY Real & Personalty	40114	22,300	-	0.0%
Penalty & Interest	40115	7,700	-	0.0%
In Lieu of Tax (net of refunds)	40116	11,000	-	0.0%
Personalty Tax (net of refunds)	40124	78,400	-	0.0%

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Interest & Penalty (net of refunds)	40140	5,000	5,000	-	0.0%
Personalty Tax - I&P	40144	500	500	-	0.0%
Gasoline & Motor Fuel Tax	43216	5,906,300	4,775,000	(1,131,300)	-19.2%
Rural Roads-Monthly	43220	242,800	242,800	-	0.0%
St. Roads - Project Reimb. - State Aid	43223	650,000	1,587,992	937,992	144.3%
Sale of Scrap	48918	1,000	6,000	5,000	500.0%
		<u>7,944,800</u>	<u>7,756,492</u>	<u>(188,308)</u>	<u>-2.4%</u>
Recycling - 1032200					
State Grants	43236	29,000	29,000	-	0.0%
Sale of Scrap	48918	150,000	150,000	-	0.0%
		<u>179,000</u>	<u>179,000</u>	<u>-</u>	<u>0.0%</u>
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	280,000	280,000	-	0.0%
Sale of Scrap	48918	70,000	70,000	-	0.0%
		<u>350,000</u>	<u>350,000</u>	<u>-</u>	<u>0.0%</u>
Blue Flame Building - 1032890					
Rent on Buildings	48925	-	4,600	4,600	n/a
Stormwater - Phase II - 0808000					
Stormwater Fees	44225	843,185	847,045	3,860	0.5%
Sediment Control Permits	41510	10,000	10,500	500	5.0%
Water Detention Control	41530	27,000	29,500	2,500	9.3%
Interest & Penalty	44224	13,000	14,000	1,000	7.7%
Fines and Costs	45111	1,000	1,000	-	0.0%
Interest - Now Accounts	46116	25,000	15,000	(10,000)	-40.0%
		<u>919,185</u>	<u>917,045</u>	<u>(2,140)</u>	<u>-0.2%</u>
TOTAL PUBLIC WORKS		<u>11,546,477</u>	<u>11,379,337</u>	<u>(167,140)</u>	<u>-1.4%</u>

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>GENERAL SERVICES</u>						
Recreation - 1034050						
	Pay Supplement	43227	7,200	7,200	-	0.0%
	Program Registration	44236	20,000	14,000	(6,000)	-30.0%
	Commission on Telephone/Vending Mach	48912	7,000	10,000	3,000	42.9%
	Rent on Buildings	48925	50,000	50,000	-	0.0%
	Concession Stand	48927	1,500	1,000	(500)	-33.3%
	Fees and Commissions	44853	-	5,000	5,000	n/a
	Miscellaneous	48957	3,000	3,000	-	0.0%
	Camping Fees	48959	700,000	700,000	-	0.0%
			788,700	790,200	1,500	0.2%
Riverpark - 1034070						
	Pay Supplement	43227	5,500	7,200	1,700	30.9%
	Miscellaneous-City	43321	1,235,690	1,272,744	37,054	3.0%
	Program Registration	44236	3,000	3,000	-	0.0%
	Commission on Telephone/Vending Mach	48912	3,500	3,500	-	0.0%
	Rent on Buildings	48925	20,000	20,000	-	0.0%
	Fees and Commissions	44853	20,000	5,000	(15,000)	-75.0%
			1,287,690	1,311,444	23,754	1.8%
Community Corrections Program - 1034100						
	State Grants	43236	325,406	325,406	-	0.0%
	Supervision Fees	44253	15,000	15,000	-	0.0%
			340,406	340,406	-	0.0%
Community Corrections Misdemeanors - 1034110						
	Supervision Fees	44253	90,000	133,000	43,000	47.8%
Litter Grant - 1034120						
	St. Roads - Project Reimb. - State Aid	43223	133,142	133,000	(142)	-0.1%
	Interstate Roads	43225	55,657	56,000	343	0.6%
	Litter Grant Project Reimb.	43254	127,100	127,100	-	0.0%
	Miscellaneous-City	43321	60,000	60,000	-	0.0%
	Supervision Fees	44253	65,000	65,000	-	0.0%
			440,899	441,100	201	0.0%
PreTrial Diversion Program - 1034350						
	Supervision Fees	44253	50,000	50,000	-	0.0%
	Interest	46112	-	500	500	n/a
			50,000	50,500	500	1.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
PreTrial Diversion Program - JAG 1034351						
	Other Federal thru State	43168	-	96,320	96,320	n/a
Enterprise South Operations - 1034400						
	Pay Supplement	43227	4,200	4,200	-	0.0%
	Miscellaneous-City	43321	867,632	716,985	(150,647)	-17.4%
	Program Registration	44236	15,000	12,000	(3,000)	-20.0%
	Commission on Telephone/Vending Mach	48912	500	200	(300)	-60.0%
	Rent on Buildings	48925	3,000	2,000	(1,000)	-33.3%
	Fees and Commissions	48953	-	2,500	2,500	n/a
	Miscellaneous	48957	1,500	1,500	-	0.0%
			891,832	739,385	(152,447)	-17.1%
Ambulance Service - 1037000						
	Miscellaneous Municipalities	43335	45,800	45,800	-	0.0%
	Insurance	44153	8,900,000	9,400,000	500,000	5.6%
	Miscellaneous	48957	21,300	21,300	-	0.0%
			8,967,100	9,467,100	500,000	5.6%
TOTAL GENERAL SERVICES						
			12,856,627	13,369,455	512,828	4.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
HEALTH SERVICES					
Emergency Solutions - 1035230					
Miscellaneous-City	43321	40,000	-	(40,000)	-100.0%
		40,000	-	(40,000)	-100.0%
Project Water Help - 1035240					
United Way	48954	1,000	1,000	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	17,000	17,000	-	0.0%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	18,900	20,000	1,100	5.8%
PAFT - 1035290					
State Grants	43236	437,300	437,300	-	0.0%
Infant Mortality Review - 1035300					
State Grants	43236	230,000	230,000	-	0.0%
Homeland Security - 1035370					
Other Federal thru State	43168	70,100	-	(70,100)	-100.0%
State Grants	43236	474,475	474,475	-	0.0%
		544,575	474,475	(70,100)	-12.9%
Homeland Security - State Appropriations - 1035374					
State Grants	43236	-	70,100	70,100	n/a
Tobacco Special Needs Funding - 1035380					
State Grants	43236	118,944	199,800	80,856	68.0%
Tenn Care	44159	-	25,000	25,000	n/a
		118,944	224,800	105,856	89.0%
Tobacco Prevention - 1035390					
State Grants	43236	39,700	39,700	-	0.0%
Chronic Disease Prevention - 1035420					
State Grants	43236	-	30,000	30,000	n/a

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Rape Prevention - 1035480					
State Grants	43236	40,000	40,000	-	0.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	84,800	94,400	9,600	11.3%
		84,800	94,400	9,600	11.3%
Health Administration - 1035510					
State Grants	43236	716,928	716,928	-	0.0%
Parking Lot Fees	44138	80,000	80,000	-	0.0%
Insurance	44153	158,000	158,000	-	0.0%
		954,928	954,928	-	0.0%
Health Promotion & Wellness - Step One - 1035565					
State Grants	43236	-	20,000	20,000	n/a
Dental Health - 1035570					
Dental Fees	44127	30,000	30,000	-	0.0%
Tenn Care	44159	332,300	332,300	-	0.0%
		362,300	362,300	-	0.0%
Family Planning - 1035590					
State Grants	43236	596,700	596,700	-	0.0%
Medical Fees	44121	60,000	60,000	-	0.0%
Tenn Care	44159	186,000	186,000	-	0.0%
		842,700	842,700	-	0.0%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	210,900	209,900	(1,000)	-0.5%
HIV/AIDS Prevention - 1035620					
State Grants	43236	219,200	219,200	-	0.0%
Environmental Inspectors - 1035630					
State Grants	43236	13,701	13,701	-	0.0%
Restaurant Inspections	44124	824,000	824,000	-	0.0%
		837,701	837,701	-	0.0%
Nursing Administration - 1035640					
State Grants	43236	53,219	53,219	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
Childhood Lead Prevention - 1035650						
	State Grants	43236	55,100	29,100	(26,000)	-47.2%
WIC - 1035660						
	State Grants	43236	1,466,000	1,466,000	-	0.0%
WIC - 1035664						
	State Grants	43236	158,000	158,000	-	0.0%
Records Management - 1035700						
	Medical Fees	44121	226,000	275,000	49,000	21.7%
	Death Certificates	44122	280,000	280,000	-	0.0%
	Birth Certificates	44123	37,000	37,000	-	0.0%
	Cremation Permit Fees	44125	40,000	40,000	-	0.0%
	Private Pay Other	44154	2,200	2,200	-	0.0%
	Miscellaneous	48957	6,700	6,700	-	0.0%
			591,900	640,900	49,000	8.3%
State Health Education - 1035740						
	Healthy Tennesseans	43272	121,700	128,100	6,400	5.3%
Family Health Center - 1035760						
	Medical Fees	44121	20,000	20,000	-	0.0%
	Tenn Care	44159	400,000	400,000	-	0.0%
			420,000	420,000	-	0.0%
Primary Care - 1035770						
	State Grants	43236	8,000	8,000	-	0.0%
	Medical Fees	44121	1,700	3,000	1,300	76.5%
	Cancer Program	44146	8,000	8,000	-	0.0%
	Insurance	44153	-	2,000	2,000	n/a
	Private Pay Other	44154	10,000	10,000	-	0.0%
	Tenn Care	44159	126,000	126,000	-	0.0%
			153,700	157,000	3,300	2.1%
Immunization Project - 1035800						
	State Grants	43236	315,130	226,600	(88,530)	-28.1%
Immunization Project - 1035804						
	State Grants	43236	42,800	42,800	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
Governor's Highway Safety Program - 1035810						
	State Grants	43236	10,000	10,000	-	0.0%
	DUI Fines	45114	52,600	52,600	-	0.0%
			<u>62,600</u>	<u>62,600</u>	-	0.0%
Federal Homeless Project - 1035820						
	Other Grants - Federal	43114	1,767,920	1,767,920	-	0.0%
	Miscellaneous-Federal	43130	175,159	184,257	9,098	5.2%
	State Grants	43236	100,000	100,000	-	0.0%
	Medicare	44152	-	28,000	28,000	n/a
	Insurance	44153	-	1,000	1,000	n/a
	Tenn Care	44159	63,000	63,000	-	0.0%
	Other Grants	48922	40,000	40,000	-	0.0%
	Miscellaneous	48957	3,000	-	(3,000)	-100.0%
			<u>2,149,079</u>	<u>2,184,177</u>	<u>35,098</u>	<u>1.6%</u>
STD Clinic - 1035850						
	State Grants	43236	184,800	184,800	-	0.0%
STD Clinic - Viral Hepatitis - 1035854						
	State Grants	43236	85,500	85,550	50	0.1%
Eastside Clinic - 1035860						
	Medical Fees	44121	5,500	5,500	-	0.0%
	Prenatal Fees	44145	1,500	1,000	(500)	-33.3%
	Cancer Program	44146	3,000	3,500	500	16.7%
	Tenn Care	44159	7,000	7,000	-	0.0%
			<u>17,000</u>	<u>17,000</u>	-	0.0%
Ooltewah Clinic - 1035870						
	Medical Fees	44121	30,000	30,000	-	0.0%
	Cancer Program	44146	5,000	5,000	-	0.0%
			<u>35,000</u>	<u>35,000</u>	-	0.0%
Sequoyah Clinic - 1035880						
	Medical Fees	44121	14,000	14,000	-	0.0%
	Cancer Program	44146	2,000	2,000	-	0.0%
			<u>16,000</u>	<u>16,000</u>	-	0.0%
Chest Clinic/Epidemiology - 1035890						
	Medical Fees	44121	475,000	475,000	-	0.0%
	Tenn Care	44159	35,000	35,000	-	0.0%
	Miscellaneous	48957	25,000	25,000	-	0.0%
			<u>535,000</u>	<u>535,000</u>	-	0.0%

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COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
County STD Clinic - 1035900						
	Medical Fees	44121	65,900	65,900	-	0.0%
	Tenn Care	44159	65,000	65,000	-	0.0%
			<u>130,900</u>	<u>130,900</u>	-	0.0%
CHANT - 1035930						
	State Grants	43236	1,051,300	1,051,400	100	0.0%
State TB Clinic - 1035940						
	State Grants	43236	357,400	357,400	-	0.0%
Oral Health - 1035970						
	State Grants	43236	347,900	347,900	-	0.0%
Coronavirus - 1036100						
	Other Grants - Federal	43114	-	1,423,700	1,423,700	n/a
	State Grants	43236	-	237,300	237,300	n/a
			-	<u>1,661,000</u>	1,661,000	n/a
Baylor lab - 1036170						
	Other Grants - Federal	43114	-	1,125,000	1,125,000	n/a
	State Grants	43236	-	187,500	187,500	n/a
			-	<u>1,312,500</u>	1,312,500	n/a
TOTAL HEALTH SERVICES			<u>13,349,976</u>	<u>16,428,450</u>	3,078,474	23.1%

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REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>HUMAN RESOURCES</u>				
Human Resources - 1036500				
Direct Cost Recovery	44241	40,000	40,000	- 0.0%
County Wellness Center - 1036530				
Dues & Membership	48983	-	1,000	n/a
TOTAL HUMAN RESOURCES		40,000	41,000	1,000 2.5%

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REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
SHERIFF					
Sheriff Administration - 8365010					
Boarding Federal Prisoners	43122	750,000	1,000,000	250,000	33.3%
Federal Social Security Finders Fee	43125	62,000	62,000	-	-25.9%
Miscellaneous-Federal	43130	10,000	200	(9,800)	-98.0%
Boarding State Prisoners	43221	670,000	700,000	30,000	4.5%
Pay Supplement	43227	96,000	138,400	42,400	44.2%
State handgun background check	43230	25,000	25,000	-	0.0%
Foreign papers	43237	58,000	60,000	2,000	3.4%
Other Revenue	43238	1,800	1,800	-	0.0%
Chancery Court	45113	10,000	3,000	(7,000)	-70.0%
General Sessions - Civil	45117	325,000	350,000	25,000	7.7%
Circuit Court	45118	52,000	45,000	(7,000)	-13.5%
General Sessions - Criminal	45119	80,000	70,000	(10,000)	-12.5%
Criminal Court	45120	90,000	80,000	(10,000)	-11.1%
Interest	46112	40,000	60,000	20,000	50.0%
Interest - Now Accounts	46116	1,000	9,000	8,000	800.0%
Sale of surplus property	48919	10,000	10,000	-	0.0%
Miscellaneous	48957	2,000	2,000	-	0.0%
		2,282,800	2,616,400	333,600	14.6%
Patrol - 8365020					
Misc. - Lakesite	43331	127,000	127,000	-	0.0%
		127,000	127,000	-	0.0%
Patrol SRO - 8365022					
Other Grants - Federal	43114	41,667	41,667	-	0.0%
		41,667	41,667	-	0.0%
Patrol SRO - BOE - 8365027					
Component Unit Transfer	49115	620,369	695,740	75,371	12.1%
		620,369	695,740	75,371	12.1%
Jail - 8365030					
Medical Fees	44121	12,000	12,000	-	0.0%
Commission on Telephone/Vending Mach	48912	390,000	390,000	-	0.0%
Concession Stand	48927	33,000	36,000	3,000	9.1%
Miscellaneous	48957	2,000	2,000	-	0.0%
		437,000	440,000	3,000	0.7%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Courts - 8365040					
	Miscellaneous	48957	7,000	7,000	- 0.0%
COPS Grant - 8365080					
	Other Grants - Federal	43114	85,000	27,776	(57,224) -67.3%
			85,000	27,776	(57,224) -67.3%
Special Operations - 8365090					
	Other Revenue	43238	3,000	3,900	900 30.0%
	Other Grants	48922	25,000	15,000	(10,000) -40.0%
			28,000	18,900	(9,100) -32.5%
DHS Grant (IV-D) - 8365190					
	State Grants	43236	215,693	239,151	23,458 10.9%
Information Systems - 8365300					
	Miscellaneous Municipalities	43335	41,688	41,688	- 0.0%
Silverdale-CoreCivic - 8365410					
	Boarding Federal Prisoners	43122	1,750,000	1,900,000	150,000 8.6%
	Boarding State Prisoners	43221	1,600,000	1,600,000	- 0.0%
	Medical Fees	44121	12,500	12,500	- 0.0%
			3,362,500	3,512,500	150,000 4.5%
TOTAL SHERIFF			7,248,717	7,767,822	519,105 7.2%
TOTAL - GENERAL FUND REVENUES			260,999,850	271,129,698	10,129,848 3.9%

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
1010010 - MEDICAL EXAMINER	1,515,116	1,544,421	29,305	1.9%
1010020 - CLERK & MASTER	888,909	937,948	49,039	5.5%
1010030 - CIRCUIT COURT CLERK	1,419,013	3,593,496	2,174,483	153.2%
1010040 - COUNTY CLERK	2,324,764	2,407,114	82,350	3.5%
1010050 - REGISTER	477,082	481,100	4,018	0.8%
1010060 - TRUSTEE	1,306,523	1,322,023	15,500	1.2%
1010070 - ASSESSOR OF PROPERTY	3,708,125	3,891,929	183,804	5.0%
1010080 - DISTRICT ATTORNEY GENERAL	1,522,857	1,592,035	69,178	4.5%
1010090 - COUNTY ELECTION COMMISSION	1,924,708	2,439,056	514,348	26.7%
1010100 - CRIMINAL COURT CLERK	1,639,083	-	(1,639,083)	-100.0%
1010107 - CRIMINAL CRT CK APPROPRIATION	600,000	-	(600,000)	-100.0%
1010120 - DISTRICT PUBLIC DEFENDER	909,648	961,532	51,884	5.7%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,804,274	1,822,317	18,043	1.0%
1010150 - JURIES	127,500	136,100	8,600	6.7%
1010170 - CRIMINAL COURT JUDGES	300,847	300,738	(109)	0.0%
1010180 - CHANCERY COURT JUDGES	9,670	9,670	-	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	59,403	59,376	(27)	0.0%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	70,012	69,985	(27)	0.0%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	85,082	75,654	(9,428)	-11.1%
1010194 - CIRCUIT COURT JUDGE HEDRICK	66,506	66,479	(27)	0.0%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	538,890	547,594	8,704	1.6%
1010310 - MENTAL HEALTH COURT	304,301	317,474	13,173	4.3%
1010314 - MENTAL HEALTH VOCA GRANT	175,000	180,696	5,696	3.3%
1010500 - REGISTER-COMPUTER FEES	104,611	104,585	(26)	0.0%
1010610 - JUVENILE COURT JUDGE	4,559,841	4,490,952	(68,889)	-1.5%
1010620 - JUVENILE COURT DETENTION UNIT	2,578,118	2,619,358	41,240	1.6%
1010630 - JUVENILE COURT-IV D-ADMIN	520,394	520,560	166	0.0%
1010640 - JUV CT-VOLUNTEER SERVICES	147,597	147,726	129	0.1%
1010660 - JUV CT-CASA	67,386	80,662	13,276	19.7%
0909000 - DRUG COURT-COLLECTED BY COURTS	517,717	526,505	8,788	1.7%
0909200 - DRUG COURT - SESSIONS	125,000	127,637	2,637	2.1%
3462700 - JUVENILE COURT CLERK	1,669,634	1,693,236	23,602	1.4%
3462710 - JUVENILE COURT IV-D SUPPORT	1,109,959	1,097,836	(12,123)	-1.1%
6169010 - CRIMINAL	-	1,597,899	1,597,899	n/a
6269020 - SESSIONS	-	2,670,108	2,670,108	n/a
6369030 - DELINQUENT COLLECTIONS	-	167,280	167,280	n/a
TOTAL CONSTITUTIONAL OFFICERS	33,182,570	38,606,081	5,423,511	16.3%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	4,000	-	0.0%
1015020 - SOIL CONSERVATION	130,778	133,753	2,975	2.3%
1015030 - AGRICULTURE DEPARTMENT	268,717	268,717	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	798,529	814,500	15,971	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	75,658	93,158	17,500	23.1%
1015260 - AIR POLLUTION CONTROL	188,548	188,548	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	-	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	-	0.0%
1015460 - CARTA	105,200	105,200	-	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	79,266	71,299	(7,967)	-10.1%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	-	0.0%
TOTAL SUPPORTED AGENCIES	4,536,666	4,565,145	28,479	0.6%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029300 - INSURANCE	282,500	335,988	53,488	18.9%
1029310 - EMPLOYEE BENEFITS	2,597,789	2,640,646	42,857	1.6%
1029320 - TRUSTEE'S COMMISSION	4,308,337	4,387,388	79,051	1.8%
1029330 - EXTERNAL AUDITS	136,110	144,270	8,160	6.0%
1029360 - COUNTY DUES	9,937	9,937	-	0.0%
1029370 - NACO DUES	6,729	6,729	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	836,600	836,600	-	0.0%
1030000 - COUNTY MAYOR	719,305	734,763	15,458	2.1%
1030010 - CHIEF OF STAFF	401,510	406,194	4,684	1.2%
1030030 - COUNTY ATTORNEY	1,143,869	1,179,853	35,984	3.1%
1030040 - REPRESENTATIVE GEN ASSEMBLY	75,000	75,000	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	323,811	320,599	(3,212)	-1.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	809,385	800,143	(9,242)	-1.1%
1030150 - AUDITING	956,773	953,964	(2,809)	-0.3%
1030400 - COUNTY EEO	128,645	131,056	2,411	1.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,613,294	3,736,119	122,825	3.4%
1030480 - HAZARDOUS MATERIAL TEAM	67,750	67,750	-	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	528,986	528,986	-	0.0%
1030500 - DALLAS BAY VOL FIRE	369,835	369,835	-	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	75,804	75,804	-	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	34,850	68,000	33,150	95.1%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	434,814	-	0.0%
1030540 - SEQUOYAH VOL FIRE DEPT	53,498	53,498	-	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	125,404	125,404	-	0.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	188,266	188,266	-	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	68,000	68,000	-	0.0%
1030580 - HAMILTON COUNTY STARS	56,172	68,000	11,828	21.1%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	49,280	49,280	-	0.0%
1030600 - DEVELOPMENT	456,635	515,285	58,650	12.8%
1030701 - TITLE XX-PARTNERSHIP	240,480	254,224	13,744	5.7%
1030702 - TITLE XX-SIGNAL CENTERS	108,868	112,118	3,250	3.0%
1030800 - WWTA	3,499,873	3,347,367	(152,506)	-4.4%
1030804 - WWTA/PSLP, STATE MANDATED	75,611	74,476	(1,135)	-1.5%
1030990 - RAILROAD AUTHORITY	150,631	151,295	664	0.4%
TOTAL UNASSIGNED DEPARTMENTS	22,934,351	23,251,651	317,300	1.4%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	30,000	68,500	38,500	128.3%
1010109 - C/O CRIMINAL COURT	-	8,500	8,500	n/a
1010119 - C/O SHERIFF	1,310,000	1,810,000	500,000	38.2%
1010619 - C/O JUVENILE COURT JUDGE	-	54,122	54,122	n/a

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1015289 - C/O CHAMBER OF COMMERCE-EC DEV	200,000	-	(200,000)	-100.0%
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	315,000	-	(315,000)	-100.0%
1015679 - C/O THRIVE REGIONAL PARTNRSHP	-	100,000	100,000	n/a
1030009 - C/O COUNTY MAYOR	-	-	-	n/a
1030039 - C/O COUNTY ATTORNEY	3,000	-	(3,000)	-100.0%
1030419 - C/O EMERGENCY MANAGEMENT	201,500	336,000	134,500	66.7%
1031039 - C/O INFORMATION TECHNOLOGY	1,300,000	263,200	(1,036,800)	-79.8%
1031049 - C/O PROCUREMENT & FLEET MANAGE	-	4,000	4,000	n/a
1031059 - C/O GIS	95,000	160,000	65,000	68.4%
1031069 - C/O TELECOMMUNICATIONS	15,000	15,000	-	0.0%
1031079 - C/O RECORDS MANAGEMENT	-	20,000	20,000	n/a
1031089 - C/O FLEET MANAGEMENT	649,000	1,152,000	503,000	77.5%
1032049 - C/O BUILDING INSPECTION	-	4,500	4,500	n/a
1032059 - C/O CUSTODIAL / SECURITY SERV	241,854	-	(241,854)	-100.0%
1032069 - C/O SECURITY SERVICES	46,000	46,000	-	0.0%
1032139 - C/O HIGHWAY	510,000	910,000	400,000	78.4%
1032169 - C/O PLM III	-	250,000	250,000	n/a
1032209 - C/O RECYCLING	32,000	50,000	18,000	56.3%
1032309 - C/O FACILITIES MAINTENANCE	600,000	110,000	(490,000)	-81.7%
1034059 - C/O RECREATION	200,000	280,000	80,000	40.0%
1034079 - C/O RIVERPARK PARK	150,000	80,000	(70,000)	-46.7%
1034119 - C/O COMM CORR MISDEMEANORS	25,000	25,000	-	0.0%
1034129 - C/O LITTER GRANT	-	42,000	42,000	n/a
1034359 - C/O PRETRIAL DIVERSION PROGRAM	50,000	25,000	(25,000)	-50.0%
1034409 - C/O NATURE PARK ESIP	143,750	20,000	(123,750)	-86.1%
1034509 - C/O COMMUNITY PARKS	20,000	300,000	280,000	1400.0%
1035289 - C/O COMMUNITY SERVICES	-	2,640	2,640	n/a
1035529 - C/O HEALTH MAINTENANCE	500,000	55,000	(445,000)	-89.0%
1035569 - C/O HEALTH PROMO & WELLNESS	6,000	6,000	-	0.0%
1035609 - C/O CASE MANAGEMENT SERVICES	-	2,000	2,000	n/a
1035769 - C/O FAMILY HEALTH/PEDIATRIC	-	10,000	10,000	n/a
1035829 - C/O FEDERAL HOMELESS PROJECT	82,000	-	(82,000)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	9,000	12,500	3,500	38.9%
1036529 - C/O RISK MANAGEMENT	50,000	37,800	(12,200)	-24.4%
1036539 - C/O WELLNESS & FITNESS PROGRAM	50,000	45,000	(5,000)	-10.0%
1036609 - C/O VETERANS SERVICE PROGRAM	1,000	1,000	-	0.0%
1037009 - C/O EMS	685,000	1,063,281	378,281	55.2%
TOTAL CAPITAL OUTLAY	7,520,104	7,369,043	(151,061)	-2.0%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	46,856,001	44,476,624	(2,379,377)	-5.1%
1030090 - ADA COMPLIANCE	200,000	200,000	-	0.0%
TOTAL TRANSFERS	47,056,001	44,676,624	(2,379,377)	-5.1%
TOTAL UNASSIGNED DIVISION	77,510,456	75,297,318	(2,213,138)	-2.9%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	294,696	294,643	(53)	0.0%
1031010 - ACCOUNTING	2,332,448	2,227,118	(105,330)	-4.5%
1031020 - FINANCIAL MANAGEMENT	235,421	332,195	96,774	41.1%
1031030 - INFORMATION TECHNOLOGY	3,648,245	3,650,327	2,082	0.1%
1031040 - PROCUREMENT & FLEET MANAGEMENT	786,141	801,297	15,156	1.9%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	1,073,810	1,061,302	(12,508)	-1.2%
1031060 - TELECOMMUNICATIONS	917,766	958,015	40,249	4.4%
1031070 - RECORDS MANAGEMENT	530,323	537,783	7,460	1.4%
TOTAL FINANCE DIVISION	9,818,850	9,862,680	43,830	0.4%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
1032000 - ADMINISTRATOR PUBLIC WORKS	274,751	269,862	(4,889)	-1.8%
1032040 - BUILDING INSPECTION	1,245,793	1,257,919	12,126	1.0%
1032050 - CUSTODIAL / SECURITY SERVICES	2,200,288	2,643,720	443,432	20.2%
1032060 - SECURITY SERVICES	1,017,527	1,019,205	1,678	0.2%
1032070 - TRAFFIC SHOP	535,210	535,502	292	0.1%
1032100 - REAL PROPERTY	428,149	409,847	(18,302)	-4.3%
1032120 - ENGINEERING	1,524,594	1,442,510	(82,084)	-5.4%
1032130 - HIGHWAY	9,240,467	10,869,882	1,629,415	17.6%
1032140 - PLM I	301,274	301,834	560	0.2%
1032150 - PLM II	133,262	132,615	(647)	-0.5%
1032160 - PLM III	1,083,748	1,081,196	(2,552)	-0.2%
1032170 - STOCKROOM	420,789	412,299	(8,490)	-2.0%
1032200 - RECYCLING	322,281	323,493	1,212	0.4%
1032250 - WASTE TIRE PROGRAM	527,159	506,310	(20,849)	-4.0%
1032300 - FACILITIES MAINTENANCE	3,343,350	3,958,919	615,569	18.4%
1032700 - UTILITIES	2,417,206	2,750,000	332,794	13.8%
0808000 - STORMWATER	889,185	848,544	(40,641)	-4.6%
TOTAL PUBLIC WORKS	25,905,033	28,763,657	2,858,624	11.0%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
1034000 - ADMINISTRATOR GENERAL SERVICES	234,587	251,088	16,501	7.0%
1034050 - RECREATION	2,425,884	2,328,624	(97,260)	-4.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,571,413	1,622,623	51,210	3.3%
1034070 - RIVERPARK PARK	2,425,380	2,504,188	78,808	3.2%
1034100 - COMM CORRECTIONS FELONY	606,063	594,859	(11,204)	-1.8%
1034110 - COMM CORRECTIONS MISDEMEANORS	754,855	792,088	37,233	4.9%
1034120 - LITTER GRANT	632,969	619,576	(13,393)	-2.1%
1034350 - PRETRIAL DIVERSION PROGRAM	709,793	685,881	(23,912)	-3.4%
1034351 - PRETRIAL JAG	-	96,320	96,320	n/a
1034400 - ENTERPRISE SOUTH NATURE PARK	1,567,844	1,506,226	(61,618)	-3.9%
1034500 - COMMUNITY PARKS	782,082	828,811	46,729	6.0%
1034510 - GROUND MAINTENANCE	-	250,000	250,000	n/a
1037000 - EMERGENCY MEDICAL SERVICES	12,672,759	12,772,759	100,000	0.8%
TOTAL GENERAL SERVICES	24,383,629	24,853,043	469,414	1.9%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	352,551	356,766	4,215	1.2%
1035230 - EMERGENCY SOLUTIONS	40,000	-	(40,000)	-100.0%
1035240 - PROJECT WATER HELP	1,000	1,000	-	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	18,000	20,000	2,000	11.1%
1035280 - COMMUNITY SERVICES	317,140	302,223	(14,917)	-4.7%
1035290 - PAFT	445,227	437,299	(7,928)	-1.8%
1035300 - FETAL INFANT MORTALITY REVIEW	233,779	230,000	(3,779)	-1.6%
1035370 - HOMELAND SECURITY	540,287	526,869	(13,418)	-2.5%
1035374 - HOMELAND SECURITY-STATE APPR	78,196	78,261	65	0.1%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	122,156	239,469	117,313	96.0%
1035390 - TOBACCO PREVENTION GRANT	81,341	48,237	(33,104)	-40.7%
1035420 - CHRONIC DISEASE PREVENTION	-	31,064	31,064	n/a
1035480 - STATE RAPE PREVENTION	40,573	56,412	15,839	39.0%
1035490 - HEALTH GRANT TBCEDP	87,517	98,002	10,485	12.0%
1035500 - ADMINISTRATOR HEALTH	259,996	259,941	(55)	0.0%
1035510 - ADMINISTRATION	965,093	957,701	(7,392)	-0.8%
1035520 - MAINTENANCE	596,107	598,427	2,320	0.4%
1035530 - ENVIRONMENTAL HEALTH	316,606	324,519	7,913	2.5%
1035540 - STATISTICS	490,028	491,647	1,619	0.3%
1035564 - HEALTH PROMOTION & WELLNESS	194,812	190,571	(4,241)	-2.2%
1035565 - STEP ONE	176,450	183,009	6,559	3.7%
1035570 - DENTAL HEALTH	1,181,809	1,180,111	(1,698)	-0.1%
1035590 - FAMILY PLANNING	672,710	683,466	10,756	1.6%
1035600 - CASE MANAGEMENT SERVICES	200,087	201,317	1,230	0.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	213,608	209,900	(3,708)	-1.7%
1035620 - HIV/AIDS PREVENTION	230,781	218,617	(12,164)	-5.3%
1035630 - ENVIRONMENTAL INSPECTORS	861,408	848,029	(13,379)	-1.6%
1035640 - NURSING ADMINISTRATON	856,968	901,998	45,030	5.3%
1035650 - CHILDHOOD LEAD PREVENTION	55,434	38,568	(16,866)	-30.4%
1035660 - WIC	1,624,921	1,558,902	(66,019)	-4.1%
1035664 - WIC PEER COUNSELING	161,722	161,722	-	0.0%
1035700 - HD RECORDS MANAGEMENT	455,721	445,900	(9,821)	-2.2%
1035720 - PHARMACY	158,403	158,490	87	0.1%
1035740 - STATE HEALTH PROMOTION	182,953	185,635	2,682	1.5%
1035760 - FAMILY HEALTH/PEDIATRIC	1,159,131	1,146,208	(12,923)	-1.1%
1035770 - PRIMARY CARE	1,218,082	1,191,615	(26,467)	-2.2%
1035800 - IMMUNIZATION PROJECT	304,838	264,519	(40,319)	-13.2%
1035804 - IMMUNIZATION AUDITS	36,840	36,826	(14)	0.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	79,769	70,183	(9,586)	-12.0%
1035820 - FEDERAL HOMELESS PROJECT	2,620,155	2,653,937	33,782	1.3%
1035850 - STD CLINIC	314,031	317,210	3,179	1.0%

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	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1035854 - STD CLINIC-VIRAL HEPATITIS	81,274	81,247	(27)	0.0%
1035860 - FAMILY HEALTH/ADULT	799,876	776,743	(23,133)	-2.9%
1035870 - OOLTEWAH CLINIC	933,289	918,756	(14,533)	-1.6%
1035880 - SEQUOYAH CLINIC	1,009,375	1,026,911	17,536	1.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	689,847	658,562	(31,285)	-4.5%
1035900 - COUNTY STD CLINIC	677,645	601,284	(76,361)	-11.3%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,295	287,326	31	0.0%
1035930 - CHANT	1,249,289	1,165,497	(83,792)	-6.7%
1035940 - STATE TB CLINIC	434,928	435,350	422	0.1%
1035970 - ORAL HEALTH	395,605	395,767	162	0.0%
1036100 - CORONAVIRUS HEALTH	-	1,898,259	1,898,259	n/a
1036170 - CORONAVIRUS BAYLOR LAB	-	1,500,000	1,500,000	n/a
TOTAL HEALTH SERVICES	24,521,653	27,667,272	3,145,619	12.8%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	254,768	247,630	(7,138)	-2.8%
1036510 - BENEFITS	571,087	594,239	23,152	4.1%
1036520 - RISK MANAGEMENT	421,951	424,777	2,826	0.7%
1036530 - WELLNESS & FITNESS PROGRAMS	227,629	228,369	740	0.3%
1036540 - MAIL ROOM	442,182	444,952	2,770	0.6%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	13,000	15,000	2,000	15.4%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	35,800	36,500	700	2.0%
1036600 - VETERANS' SERVICE PROGRAM	108,229	109,477	1,248	1.2%
TOTAL HUMAN RESOURCES	2,075,646	2,101,944	26,298	1.3%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	3,884,773	2,497,577	(1,387,196)	-35.7%
8365020 - PATROL	7,392,664	7,903,356	510,692	6.9%
8365021 - PUBLIC INFORMATION OFFICE	102,810	152,711	49,901	48.5%
8365022 - SCHOOL RESOURCE OFFICERS	400,091	414,565	14,474	3.6%
8365025 - SCHOOL RESOURCE OFFICERS	2,332,248	2,378,826	46,578	2.0%
8365027 - PATROL-SCHOOL RESOURCE-DOE	619,352	697,139	77,787	12.6%
8365030 - JAIL	8,806,719	8,889,790	83,071	0.9%
8365040 - COURTS	1,290,161	1,282,346	(7,815)	-0.6%
8365050 - RECORDS	585,904	574,043	(11,861)	-2.0%
8365060 - CRIMINAL INVESTIGATION	1,720,202	2,010,050	289,848	16.8%
8365071 - FUGITIVE	1,446,952	1,784,476	337,524	23.3%
8365072 - CIVIL PROCESS	763,190	767,962	4,772	0.6%
8365080 - COPS - ANALYST	134,279	196,244	61,965	46.1%
8365090 - SPECIAL OPERATIONS	1,059,682	1,166,311	106,629	10.1%
8365190 - DHS GRANT (IV-D)	222,561	239,151	16,590	7.5%
8365300 - INFORMATION SYSTEMS	798,729	1,703,628	904,899	113.3%
8365310 - TRAINING	724,668	785,895	61,227	8.4%
8365320 - PATROL SUPPORT SERVICES	1,907,884	1,657,993	(249,891)	-13.1%
8365330 - JAIL SUPPORT SERVICES	5,252,641	5,135,137	(117,504)	-2.2%
8365340 - SHERIFF HUMAN RESOURCES	234,071	263,459	29,388	12.6%
8365350 - INTERNAL AFFAIRS	262,345	367,206	104,861	40.0%
8365400 - SILVERDALE ADMINISTRATION	382,260	403,382	21,122	5.5%
8365410 - SILVERDALE CoreCivic	18,097,020	17,900,000	(197,020)	-1.1%
8365420 - SILVERDALE RECORDS	114,507	90,259	(24,248)	-21.2%
8365430 - SILVERDALE INMATES PROGRAM	149,634	151,052	1,418	0.9%
8865800 - SHERIFF MENTAL HEALTH	380,000	-	(380,000)	-100.0%
TOTAL SHERIFF	59,065,347	59,412,558	347,211	0.6%
TOTAL GENERAL FUND EXPENDITURES	260,999,850	271,129,698	10,129,848	3.9%

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
Criminal Court - 1010109	
Computer printers and monitors	5,000
Office chairs	3,500
	<u>8,500</u>
Sheriff - 1010119	
Ongoing work to maintain East & West Annexes	50,000
Computers & servers	370,000
Software licenses - purchases and renewals	100,000
Furniture for new employees and to replace existing old furniture	2,500
Jail kitchen equipment (carts, etc.)	5,000
New vehicles to be purchased	1,650,000
New vehicles to be equipped	250,000
Double size of Property and Evidence room and address HVAC issues	300,000
Generator for backup power for downtown server	80,000
Silverdale replacement fire alarm system	50,000
Miscellaneous cut to Sheriff request	(1,047,500)
	<u>1,810,000</u>
Juvenile Court Judge - 1010619	
Renovation of restrooms (1 male & 1 female)	54,122
	<u>54,122</u>
Thrive Regional Partnership - 1015679	
Appropriation - year 3 of 3	100,000
	<u>100,000</u>
Emergency Management - 1030419	
Fire hydrant installation and maintenance	125,000
Training for NFPA required burns and hands-on skills	60,000
Replacement of 3 drones and controllers	25,000
Emergency vehicles (3)	126,000
	<u>336,000</u>
Information Technology - 1031039	
Network hardware upgrades	250,000
WebEx licenses	13,200
	<u>263,200</u>
Procurement & Fleet Management - 1031049	
Computers and printers (2)	4,000
	<u>4,000</u>

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
GIS - 1031059	
Software for PC and server upgrades	10,000
Planimetric redo and Lidar acquisition	150,000
	<u>160,000</u>
Telecommunications - 1031069	
Telecommunications test equipment	<u>15,000</u>
Records Management - 1031079	
Fire alarm and security system upgrade (to meet NFPA specs)	<u>20,000</u>
Fleet Management - 1031089	
Leases originating in FY18	119,000
Leases originating in FY19	239,000
Leases originating in FY20	691,000
Lease amount for approximately 20 vehicles	103,000
	<u>1,152,000</u>
Stormwater - 0808009	
Replacement computers, tablets and cell phones	6,500
Annual cost of CityWorks software	32,000
Equipment for continuous monitoring of stream flood and water quality	30,000
	<u>68,500</u>
Building Inspection - 1032049	
Replacement printers, monitors and other computer items	<u>4,500</u>
Security Services - 1032069	
Courts Building X-ray equipment replacements, Phase 3 of 3	<u>46,000</u>
Highway - 1032139	
Replace two trucks with two tri-axle dump trucks	350,000
Replace patching truck	220,000
Replace mower with a boom mower	180,000
Replace loader with rubber tired loader	160,000
	<u>910,000</u>
PLM III - 1032169	
Wrecker attachment	100,000
Replace road mechanic service truck	150,000
	<u>250,000</u>

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
Recycling - 1032209	
Self-contained compactors (nos. 2 and 3 of 5)	50,000
Facilities Maintenance - 1032309	
25' scissor lift	60,000
Portable Generac generator for emergency response to County buildings	50,000
	<u>110,000</u>
Recreation - 1034059	
Two zero-turn mowers (replacement equipment)	30,000
Replacement trash cans, picnic tables, grills (3/3 of total project)	200,000
Causeway road guardrail replacement	45,000
Roof replacement - Dallas Island Stage	5,000
	<u>280,000</u>
Riverpark Operations - 1034079 (50% funded by City)	
Replace damaged boat launch dock / replace T-dock for ADA access	80,000
Community Corrections-Misdemeanors - 1034119	
Monitoring equipment 5 year plan	25,000
Litter Grant - 1034129	
Replacement van	42,000
Pretrial Diversion Program - 1034359	
Monitoring equipment 5 year plan	25,000
Enterprise South Nature Park - 1034409 (50% funded by City)	
Add power to maintenance storage facility	20,000
Community Parks - 1034509	
Upgrade commercial grinder pump - East Hamilton Park	15,000
Paving/stripping parking lot and ADA - East Hamilton Park Phase 1	100,000
Zero-turn mowers (replacement equipment)	60,000
Athletic field lighting repair/replace - Snowhill & Standifer Gap parks	125,000
	<u>300,000</u>
Emergency Medical Services (EMS) - 1037009	
Replace/update station & mobile computers	20,000
Training materials for first responders and EMS personnel	25,000
Replace 1 Lifepak 15 cardiac monitor	50,000

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
Replacement furniture & new furniture	25,000
Replacement protective equipment	50,000
Replacement of 4 old ambulances with new ones	750,000
Personal protective equipment	143,281
	<u>1,063,281</u>
Community Services - 1035289	
Scanners for E-CW for paperless charts (3)	2,640
	<u>2,640</u>
Health-Maintenance - 1035529	
Replace flooring in Adult Health	30,000
Replace carpet in 4th floor hallway and meeting room	7,500
Paint and repair ceilings/walls in various areas	17,500
	<u>55,000</u>
Health Promotion & Wellness - 1035569	
Purchase two treadmills for 4th floor mini-Well	6,000
	<u>6,000</u>
Case Management Services - 1035609	
Printers and other computer accessories	2,000
	<u>2,000</u>
Family Health Center-Pediatric - 1035769	
Replace Spot Vision machine	10,000
	<u>10,000</u>
Sequoyah Clinic - 1035889	
Replace counter tops in seven exam rooms	10,000
Reupholster three pediatric toddler scales	2,500
	<u>12,500</u>
Risk Management - 1036529	
Risk Management software	37,800
	<u>37,800</u>
Wellness & Fitness Program - 1036539	
Replace out-dated/failing equipment	45,000
	<u>45,000</u>
Veterans Service Program - 1036609	
VSO claims software	1,000
	<u>1,000</u>
	<u><u>7,369,043</u></u>

*Hamilton County Government
 Budget Year 2021
 DEBT SERVICE FUND*

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	200,000	150,000	(50,000)	-25.0%
Miscellaneous	39,000	33,600	(5,400)	-13.8%
Transfers in from other funds	48,431,892	46,022,484	(2,409,408)	-5.0%
TOTAL REVENUES	48,670,892	46,206,084	(2,464,808)	<u>-5.1%</u>
EXPENDITURES				
Purchased services	32,000	30,000	(2,000)	-6.3%
Debt service principal and interest	48,638,892	46,676,084	(1,962,808)	-4.0%
TOTAL EXPENDITURES	48,670,892	46,706,084	(1,964,808)	<u>-4.0%</u>
REVENUES OVER (UNDER) EXPENDITURES	-	(500,000)	(500,000)	
GROWTH IN (USE OF) FUND BALANCE	-	(500,000)	(500,000)	
NET BUDGET	-	-	-	

*Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
INVESTMENT EARNINGS				
46112 - INTEREST	200,000	150,000	(50,000)	-25.0%
TOTAL INVESTMENT EARNINGS	200,000	150,000	(50,000)	-25.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	39,000	33,600	(5,400)	-13.8%
TOTAL MISCELLANEOUS	39,000	33,600	(5,400)	-13.8%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	46,856,001	44,476,624	(2,379,377)	-5.1%
49115 - COMPONENT UNIT TRANSFER - HCDE	973,197	944,566	(28,631)	-2.9%
49115 - COMPONENT UNIT TRANSFER - WWTA	602,694	601,294	(1,400)	-0.2%
TOTAL TRANSFERS IN	48,431,892	46,022,484	(2,409,408)	-5.0%
TOTAL REVENUES	48,670,892	46,206,084	(2,464,808)	-5.1%

*Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>EXPENDITURES</u>				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	7,000	5,000	(2,000)	-28.6%
55004 - SERVICE CHARGE REDEMPTION BOND	10,000	10,000	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	15,000	15,000	-	0.0%
TOTAL PURCHASED SERVICES	<u>32,000</u>	<u>30,000</u>	(2,000)	-6.3%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	34,080,000	33,700,000	(380,000)	-1.1%
55006 - INTEREST ON BONDS BANK	14,558,892	12,976,084	(1,582,808)	-10.9%
TOTAL PRINCIPAL AND INTEREST	<u>48,638,892</u>	<u>46,676,084</u>	(1,962,808)	-4.0%
TOTAL EXPENDITURES	<u>48,670,892</u>	<u>46,706,084</u>	(1,964,808)	-4.0%
REVENUES OVER (UNDER) EXPENDITURES	-	(500,000)	(500,000)	
GROWTH IN (USE OF) FUND BALANCE	-	(500,000)	(500,000)	
NET BUDGET	<u>-</u>	<u>-</u>	-	

***Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND***

DEBT SERVICE PAYMENTS DUE IN FY 2021

Bonded Debt Payments

<u>Due Date</u>	<u>Bond Redemption</u>	<u>Interest</u>	<u>Total Payment</u>
7/1/2020	\$ -	\$ 374,616	\$ 374,616
8/1/2020	370,000	52,913	422,913
9/1/2020	-	1,440,731	1,440,731
10/1/2020	-	3,624,499	3,624,499
11/1/2020	-	1,000,000	1,000,000
1/1/2021	4,640,000	374,616	5,014,616
2/1/2021		43,478	43,478
3/1/2021	13,530,000	1,440,731	14,970,731
4/1/2021	11,160,000	3,624,500	14,784,500
5/1/2021	4,000,000	1,000,000	5,000,000
Total bonded debt payments	<u>\$ 33,700,000</u>	<u>\$ 12,976,084</u>	46,676,084

Other debt payments

Trustee's Commission	5,000
Administrative Expense-Arbitrage	15,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	<u>\$ 46,706,084</u>

*Hamilton County Government
Budget Year 2021
HOTEL MOTEL FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>REVENUES</u>				
TAXES				
41511 - HOTEL/MOTEL TAX	8,841,000	4,545,000	(4,296,000)	-48.6%
TOTAL TAXES	8,841,000	4,545,000	(4,296,000)	-48.6%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	5,000	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	5,000	-	0.0%
TOTAL REVENUES	8,846,000	4,550,000	(4,296,000)	-48.6%
<u>EXPENDITURES</u>				
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	176,900	91,000	(85,900)	-48.6%
TOTAL PURCHASED SERVICES	176,900	91,000	(85,900)	-48.6%
APPROPRIATIONS				
56003 - APPROPRIATION	8,669,100	4,459,000	(4,210,100)	-48.6%
TOTAL APPROPRIATION	8,669,100	4,459,000	(4,210,100)	-48.6%
TOTAL BUDGETED EXPENDITURES	8,846,000	4,550,000	(4,296,000)	-48.6%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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*Hamilton County Government
 Budget Year 2021
 SHERIFF SPECIAL REVENUE*

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,600	61,600	-	0.0%
Fines, forfeitures and penalties	102,146	102,146	-	0.0%
Investment earnings	3,700	3,700	-	0.0%
Miscellaneous	316,245	316,245	-	0.0%
TOTAL REVENUES	483,691	483,691	-	0.0%
EXPENDITURES				
Salaries	15,000	15,000	-	0.0%
Employee benefits	3,353	3,353	-	0.0%
Purchased services	139,189	139,189	-	0.0%
Materials, supplies and repair parts	64,951	64,951	-	0.0%
Welfare assistance and judicial costs	10,000	10,000	-	0.0%
Capital expenditures	251,198	251,198	-	0.0%
TOTAL EXPENDITURES	483,691	483,691	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

*Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,600	61,600	-	0.0%
TOTAL FEDERAL GOVERNMENT	61,600	61,600	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,600	61,600	-	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	30,000	-	0.0%
45155 - SEXUAL OFFENDERS	72,146	72,146	-	0.0%
TOTAL FINES, FORFEITURES AND PENALTIES	102,146	102,146	-	0.0%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	3,500	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	200	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	3,700	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	35,000	-	0.0%
48957 - MISCELLANEOUS	600	600	-	0.0%
48981 - STATE AWARDS	280,645	280,645	-	0.0%
TOTAL MISCELLANEOUS	316,245	316,245	-	0.0%
TOTAL REVENUES	483,691	483,691	-	0.0%

*Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>EXPENDITURES</u>				
<u>SALARIES AND EMPLOYEE BENEFITS</u>				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	15,000	15,000	-	0.0%
TOTAL SALARIES	15,000	15,000	-	0.0%
EMPLOYEE BENEFITS				
52001 - FICA	1,148	1,148	-	0.0%
52007 - STATE PENSION	2,205	2,205	-	0.0%
TOTAL EMPLOYEE BENEFITS	3,353	3,353	-	0.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,353	18,353	-	0.0%
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUC	2,000	2,000	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,000	2,000	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	55,500	55,500	-	0.0%
53018 - CELLULAR & PAGER SERVICE	340	340	-	0.0%
53039 - INFORMANTS FEES	15,000	15,000	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	35,000	35,000	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	1,000	1,000	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	8,500	8,500	-	0.0%
53054 - TRUSTEES COMMISSION 1%	2,900	2,900	-	0.0%
53057 - TRUSTEES COMMISSION 2%	999	999	-	0.0%
53064 - ADMINISTRATIVE FEES	15,950	15,950	-	0.0%
TOTAL PURCHASED SERVICES	139,189	139,189	-	0.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54002 - SMALL TOOLS & MINOR FURN&EQUIP	2,900	2,900	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	3,400	3,400	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	2,000	2,000	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	2,400	2,400	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	4,251	4,251	-	0.0%
54049 - INVESTIGATION EXPENSES	25,000	25,000	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	64,951	64,951	-	0.0%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	10,000	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,000	10,000	-	0.0%

*Hamilton County Government
 Budget Year 2021
 SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	10,000	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	10,000	-	0.0%
59021 - M&E-COMPUTER HARDWARE	12,200	12,200	-	0.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	10,000	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	25,000	-	0.0%
59057 - M&E-MOTOR VEHICLES	183,998	183,998	-	0.0%
TOTAL CAPITAL EXPENDITURES	251,198	251,198	-	0.0%
TOTAL BUDGETED EXPENDITURES	483,691	483,691	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

*Hamilton County Government
 Budget Year 2021
 SHERIFF SPECIAL REVENUE*

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	411,345	411,345	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	72,346	-	0.0%
TOTAL REVENUES	483,691	483,691	-	<u>0.0%</u>
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	411,345	411,345	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	72,346	-	0.0%
TOTAL EXPENDITURES	483,691	483,691	-	<u>0.0%</u>
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2021
DEPARTMENT OF EDUCATION

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Taxes	230,600,000	233,600,000	3,000,000	1.3%
Licenses and permits	12,000	12,000	-	0.0%
Intergovernmental revenues	221,233,882	226,859,379	5,625,497	2.5%
Charges for services	7,247,167	7,592,801	345,634	4.8%
Investment earnings	1,153,409	1,127,715	(25,694)	-2.2%
Miscellaneous	5,655,849	6,132,875	477,026	8.4%
Transfers in from other funds	1,285,000	1,285,000	-	0.0%
TOTAL REVENUES	467,187,307	476,609,770	9,422,463	2.0%
EXPENDITURES				
General Purpose School Fund	418,000,000	416,000,000	(2,000,000)	-0.5%
Federal Projects Funds	29,432,208	29,474,756	42,548	0.1%
Food Service Fund	21,104,685	20,930,932	(173,753)	-0.8%
Self-Funded Funds	6,650,414	7,404,082	753,668	11.3%
TOTAL EXPENDITURES	475,187,307	473,809,770	(1,377,537)	-0.3%
REVENUES OVER (UNDER) EXPENDITURES	(8,000,000)	2,800,000	10,800,000	
GROWTH IN (USE OF) FUND BALANCE	(8,000,000)	2,800,000	10,800,000	
NET BUDGET	-	-	-	

*Hamilton County Government
Budget Year 2021
DEPARTMENT OF EDUCATION*

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2020	Proposed Budget FY 2021
<u>General Purpose School Fund</u>		
Regular Instruction Program - Classroom	207,590,129	210,173,375
Special Education Program - Classroom	42,092,235	39,600,165
Vocational Education Program - Classroom	8,941,335	9,308,965
Attendance	2,738,609	2,777,942
Health Services	4,848,133	4,841,915
Other Student Support	13,847,708	11,364,146
Regular Instruction Program - Support Services	12,524,627	11,870,000
Special Education Program - Support Services	3,387,635	3,662,430
Vocational Education Program - Support Services	246,915	250,818
Technology	4,634,807	6,136,632
Board of Education	6,199,378	6,133,934
Office of the Superintendent	2,285,392	2,025,323
Office of the Principal	28,496,993	26,171,970
Fiscal Services	3,369,030	3,329,790
Human Services	1,858,157	2,115,719
Operation of Plant	25,624,131	25,877,637
Maintenance of Plant	9,493,178	9,401,355
Student Transportation	18,940,008	19,474,601
Central and Other	388,597	417,870
Community Services	470,311	528,681
Early Childhood Education	2,997,170	2,509,039
Regular Capital Outlay	197,000	200,000
Other Uses		
Charter Schools	12,853,522	13,852,693
Capital Maintenance Fund	3,000,000	3,000,000
Transfer to County Debt Service Fund	975,000	975,000
Total General Purpose School Fund	<u>418,000,000</u>	<u>416,000,000</u>
<u>Other School Funds</u>		
Federal Projects Funds	29,432,208	29,474,756
Food Service Fund	21,104,685	20,930,932
Self-Funded Funds	6,650,414	7,404,082
Total Other School Funds	<u>57,187,307</u>	<u>57,809,770</u>
TOTAL DEPARTMENT OF EDUCATION	<u><u>475,187,307</u></u>	<u><u>473,809,770</u></u>

*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,515,116	1,544,421	0	1,544,421	29,305	1.9%
1010020 - CLERK AND MASTER	888,909	937,948	0	937,948	49,039	5.5%
1010030 - CIRCUIT COURT CLERK	1,419,013	3,595,696	(2,200)	3,593,496	2,174,483	153.2%
1010040 - COUNTY CLERK	2,324,764	2,407,114	0	2,407,114	82,350	3.5%
1010050 - REGISTER	477,082	481,100	0	481,100	4,018	0.8%
1010060 - TRUSTEE	1,306,523	1,322,023	0	1,322,023	15,500	1.2%
1010070 - ASSESSOR OF PROPERTY	3,708,125	3,891,929	0	3,891,929	183,804	5.0%
1010080 - DISTRICT ATTORNEY GENERAL	1,522,857	1,616,624	(24,589)	1,592,035	69,178	4.5%
1010090 - ELECTION COMMISSION	1,924,708	2,539,056	(100,000)	2,439,056	514,348	26.7%
1010100 - CRIMINAL COURT CLERK	1,639,083	0	0	0	(1,639,083)	-100.0%
1010107 - EXCESS FEES - CRIMINAL COURT CLERK	600,000	0	0	0	(600,000)	-100.0%
1010120 - PUBLIC DEFENDER	909,648	1,008,595	(47,063)	961,532	51,884	5.7%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	0	5,000	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,804,274	1,822,317	0	1,822,317	18,043	1.0%
1010150 - JURIES	127,500	144,700	(8,600)	136,100	8,600	6.7%
1010170 - CRIMINAL COURT JUDGES	300,847	300,738	0	300,738	(109)	0.0%
1010180 - CHANCERY COURT JUDGES	9,670	9,670	0	9,670	0	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	59,403	59,376	0	59,376	(27)	0.0%
1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH	70,012	69,985	0	69,985	(27)	0.0%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	85,082	75,654	0	75,654	(9,428)	-11.1%
1010194 - CIRCUIT COURT JUDGE HEDRICK	66,506	66,479	0	66,479	(27)	0.0%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	538,890	547,594	0	547,594	8,704	1.6%
1010310 - MENTAL HEALTH COURT	304,301	319,969	(2,495)	317,474	13,173	4.3%
1010314 - MENTAL HEALTH VOCA GRANT	175,000	180,696	0	180,696	5,696	3.3%

*Hamilton County Government
 Budget Year 2020 - 2021
 Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1010500 - REGISTER COMPUTER FEES	104,611	104,585	0	104,585	(26)	0.0%
1010610 - JUVENILE JUDGE	4,559,841	4,490,952	0	4,490,952	(68,889)	-1.5%
1010620 - JUVENILE COURT DETENTION UNIT	2,578,118	2,619,358	0	2,619,358	41,240	1.6%
1010630 - JUVENILE COURT IV-D ADMINISTRATION	520,394	520,560	0	520,560	166	0.0%
1010640 - JUVENILE COURT VOLUNTEER SERVICES	147,597	147,726	0	147,726	129	0.1%
1010660 - JUVENILE COURT CASA	67,386	80,662	0	80,662	13,276	19.7%
0909000 - DRUG COURT	517,717	566,988	(40,483)	526,505	8,788	1.7%
0909200 - DRUG COURT - SESSIONS	125,000	127,637	0	127,637	2,637	2.1%
3462700 -JUVENILE COURT CLERK	1,669,634	1,693,236	0	1,693,236	23,602	1.4%
3462710 - JUVENILE COURT IV-D SUPPORT	1,109,959	1,097,836	0	1,097,836	(12,123)	-1.1%
6169010 - CRIMINAL COURT	0	1,597,899	0	1,597,899	1,597,899	0.0%
6269020 - SESSIONS COURT	0	2,670,108	0	2,670,108	2,670,108	0.0%
6369030 - DELINQUENT COLLECTIONS	0	167,280	0	167,280	167,280	0.0%
TOTAL	33,182,570	38,831,511	(225,430)	38,606,081	5,423,511	16.3%

*Hamilton County Government
Budget Year 2021
1010010 - MEDICAL EXAMINER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	918,145	922,424	0	922,424	4,279 0.4%
51002	SALARIES-OVERTIME (REGULAR)	0	25,000	0	25,000	25,000 0.0%
51015	SALARIES - LONGEVITY	11,325	12,000	0	12,000	675 5.9%
52001	FICA	64,112	66,412	0	66,412	2,300 3.5%
52002	MEDICAL INSURANCE	191,282	184,231	0	184,231	(7,051) -3.6%
52003	LIFE INSURANCE	697	396	0	396	(301) -43.1%
52007	STATE PENSION-TCRS, LEGACY	136,632	141,035	0	141,035	4,403 3.2%
52008	SELF INSURANCE	3,322	3,322	0	3,322	0 0.0%
		1,325,515	1,354,820	0	1,354,820	29,305 2.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	400	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	500	500	0	500	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200	12,200	0	12,200	7,000 134.6%
53016	UTILITY SERVICES-WATER	3,800	3,800	0	3,800	0 0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	4,815	4,815	0	4,815	0 0.0%
53026	LABORATORY SERVICES	70,000	70,000	0	70,000	0 0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	12,400	12,400	0	12,400	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0 0.0%
53047	MEMBERSHIPS	3,700	3,700	0	3,700	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	32,000	32,000	0	32,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1010010 - MEDICAL EXAMINER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53059 SECURITY SERVICES	600	600	0	600	0	0.0%
53060 MICROFILMING OR RECORD REDUC	180	180	0	180	0	0.0%
53061 DISPOSAL SERVICES	18,000	18,000	0	18,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,436	2,436	0	2,436	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	7,000	7,000	0	7,000	0	0.0%
54010 X RAY SUPPLIES	2,200	2,200	0	2,200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,520	1,520	0	1,520	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	4,300	4,300	0	4,300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	2,000	2,000	0	2,000	0	0.0%
54031 JANITORIAL SUPPLIES	750	750	0	750	0	0.0%
57010 INSURANCE AND BONDING	10,000	3,000	0	3,000	(7,000)	-70.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	189,601	189,601	0	189,601	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,515,116	1,544,421	0	1,544,421	29,305	1.9%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	51,586
CARROLL, JAMES T	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	188,549
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	81,621
LEITCH, ALLISON L	MED INVEST SPEC	FT	1.00	57,538
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	199,502
MINOL, KIMBERLY D	LEAD FOR TECH SP	FT	1.00	57,538
SCHERMERHORN, PATRICE D	MED INVEST SPEC	FT	1.00	55,245
SMITH, RONALD C	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
VAUGHN, SHERRI LYNN	ADMIN COORD	FT	1.00	52,366
WILKEY, MAX R	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
Z-Longevity			1.00	12,000
Z-Overtime			1.00	25,000
Total Salaries				959,424
Total Benefits				395,396
Department Total				<u>1,354,820</u>

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Hamilton County Government
Budget Year 2021
1010020 - CLERK & MASTER

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,558,228	1,562,585	0	1,562,585	4,357	0.2%
51999	CONTRA-SALARIES	(1,558,228)	(1,562,585)	0	(1,562,585)	(4,357)	0.2%
52001	FICA	119,204	119,538	0	119,538	334	0.2%
52002	MEDICAL INSURANCE	400,629	449,212	0	449,212	48,583	12.1%
52003	LIFE INSURANCE	1,774	1,008	0	1,008	(766)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	182,522	183,129	0	183,129	607	0.3%
52008	SELF INSURANCE	8,456	8,456	0	8,456	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	15,684	15,840	0	15,840	156	0.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,547	12,672	0	12,672	125	1.0%
		740,816	789,855	0	789,855	49,039	6.6%
<u>OPERATING EXPENDITURES</u>							
53012	REP & MAINT MISCELLANEOUS	100	0	0	0	(100)	-100.0%
53018	CELLULAR SERVICE	6,500	3,800	0	3,800	(2,700)	-41.5%
53020	MEDICAL SERVICES	350	50	0	50	(300)	-85.7%
53042	MEETINGS,SEMINARS,ETC.	4,550	4,000	0	4,000	(550)	-12.0%
53044	POSTAGE FREIGHT & OTHER TRANS	30,000	34,000	0	34,000	4,000	13.3%
53047	MEMBERSHIPS	2,000	2,500	0	2,500	500	25.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	1,500	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	59,243	46,100	0	46,100	(13,143)	-22.1%
54001	OFFICE SUPPLIES & FORMSTS	28,000	34,743	0	34,743	6,743	24.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1010020 - CLERK & MASTER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	350	300	0	300	(50)	-14.2%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	8,000	14,000	0	14,000	6,000	75.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	600	0	600	(400)	-40.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000	4,500	0	4,500	(500)	-10.0%
58004 RENT OR LEASE ON AUTO	0	500	0	500	500	0.0%
	148,093	148,093	0	148,093	0	0.0%
	888,909	937,948	0	937,948	49,039	5.5%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
BURNETTE, KELLY D	ELT/AP OF EMP	FT	1.00	59,848
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	46,251
FRICKER, ANNE H	ELT/AP OF EMP	FT	1.00	66,196
GRIMES, BELINDA R	ELT/AP OF EMP	FT	1.00	43,339
GUPTA, SHANNON	ELT/AP OF EMP	FT	1.00	48,786
HAHN, MADISON L	ELT/AP OF EMP	FT	1.00	46,760
HARRIS, REGENIA W	ELT/AP OF EMP	FT	1.00	58,853
HEADRICK, DANIEL E	ELT/AP OF EMP	FT	1.00	50,182
HOGUE, KENNETH WAYNE	ELT/AP OF EMP	FT	1.00	51,482
HOWARD, KIMBERLY A	ELT/AP OF EMP	FT	1.00	47,501
JONES, JULIA Y	ELT/AP OF EMP	FT	1.00	46,627
KAPPERMAN, RACHEL J	ELT/AP OF EMP	FT	1.00	62,402
MASON, TARA	ELT/AP OF EMP	FT	1.00	47,277
MCGILL, KIMBERLY M	ELT/AP OF EMP	FT	1.00	54,489
MCNAIR, KAREN S	ELT/AP OF EMP	FT	1.00	47,146
MILLER, ROBIN L	ELT/AP OF EMP	FT	1.00	130,305
MOORE, VIRGINIA G	ELT/AP OF EMP	FT	1.00	48,787
POOLE, ANGELA M	ELT/AP OF EMP	FT	1.00	40,251
POTTER, JANIE Y	ELT/AP OF EMP	FT	1.00	56,952
ROBINSON, TURA F	ELT/AP OF EMP	FT	1.00	47,752
SABO, ASHLEY N	ELT/AP OF EMP	FT	1.00	59,132
SANDERS, WENDI D	ELT/AP OF EMP	FT	1.00	57,994
SIMMONS, CHARLENE B	ELT/AP OF EMP	FT	1.00	66,196
SMITH, LIMATEEN M	ELT/AP OF EMP	FT	1.00	66,196
SMITH, LISA K	ELT/AP OF EMP	FT	1.00	52,480
THURMAN, TINA S	ELT/AP OF EMP	FT	1.00	83,000
Vacant Position	ELT/AP OF EMP	FT	1.00	24,865
WISE-LANE, JULIE A	ELT/AP OF EMP	FT	1.00	51,536
Total Salaries				1,562,585
Total Benefits				789,855
DepartmentTotal				<u>2,352,440</u>

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*Hamilton County Government
Budget Year 2021
1010030 - CIRCUIT COURT CLERK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,172,351	2,169,995	0	2,169,995	(2,356) -0.1%
51999	CONTRA-SALARIES	(2,172,351)	0	0	0	2,172,351 -100.0%
52001	FICA	166,185	166,005	0	166,005	(180) -0.1%
52002	MEDICAL INSURANCE	652,233	641,254	0	641,254	(10,979) -1.6%
52003	LIFE INSURANCE	2,344	1,332	0	1,332	(1,012) -43.1%
52007	STATE PENSION-TCRS, LEGACY	263,259	254,377	0	254,377	(8,882) -3.3%
52008	SELF INSURANCE	12,080	12,080	0	12,080	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	15,487	18,538	0	18,538	3,051 19.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,390	14,830	0	14,830	2,440 19.6%
		1,123,978	3,278,411	0	3,278,411	2,154,433 191.6%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	1,100	1,100	0	1,100	0 0.0%
53018	CELLULAR SERVICE	3,000	3,050	0	3,050	50 1.6%
53042	MEETINGS,SEMINARS,ETC.	1,550	1,550	0	1,550	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	22,000	38,000	0	38,000	16,000 72.7%
53047	MEMBERSHIPS	900	900	0	900	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,800	4,800	0	4,800	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	28,000	32,000	0	32,000	4,000 14.2%
54002	SMALL TOOLS & MINOR FURN&EQU	4,200	4,200	0	4,200	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	300	300	0	300	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	300	300	0	300	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1010030 - CIRCUIT COURT CLERK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	1,700	3,900	(2,200)	1,700	0	0.0%
55050 WITNESS EXPENSE	100	100	0	100	0	0.0%
57007 PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	6,000	0	0.0%
58006 RENT SOFTWARE	219,385	219,385	0	219,385	0	0.0%
	295,035	317,285	(2,200)	315,085	20,050	6.7%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,419,013	3,595,696	(2,200)	3,593,496	2,174,483	153.2%

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, APRIL DIANE	ELT/AP OF EMP	FT	1.00	46,250
BENNETT, NANCYE A	ELT/AP OF EMP	FT	1.00	45,722
COLLINS, CHRISTOPHER	ELT/AP OF EMP	FT	1.00	51,005
COOPER, SALLY	ELT/AP OF EMP	FT	1.00	64,000
COX, KELLY ELIZABETH	ELT/AP OF EMP	FT	1.00	47,548
DANIELS, SHARON	ELT/AP OF EMP	FT	1.00	79,181
EVANS, DEBBIE	ELT/AP OF EMP	FT	1.00	67,520
EVANS, JERRIS	ELT/AP OF EMP	FT	1.00	32,500
EVANS, SHENICQUA	ELT/AP OF EMP	FT	1.00	32,500
GIBSON, GINA	ELT/AP OF EMP	FT	1.00	61,234
HARPER, MEGHANN L.	ELT/AP OF EMP	FT	1.00	61,595
HENRY, LARRY L.	ELECT OFF	FT	1.00	130,305
HENSLEY, ERIN SHIPLEY	ELT/AP OF EMP	FT	1.00	46,698
HIGHSMITH. CHRISTY	ELT/AP OF EMP	FT	1.00	58,057
HOLLOWAY, EMILY M.	ELT/AP OF EMP	FT	1.00	32,500
LIVELY, JILLIAN H	ELT/AP OF EMP	FT	1.00	43,920
MCCONNELL, MARGARET	ELT/AP OF EMP	FT	1.00	54,552
MILLSAPS, AMY ELAINE	ELT/AP OF EMP	FT	1.00	52,275
NEIGHBORS, AMY	ELT/AP OF EMP	FT	1.00	79,181
NOLAN, HEATHER R	ELT/AP OF EMP	FT	1.00	58,057
NORMAN, VANESSA	ELT/AP OF EMP	FT	1.00	47,137
NOVKOV, CAROLE B	ELT/AP OF EMP	FT	1.00	46,100
PARHAM, CATHERINE	ELT/AP OF EMP	FT	1.00	58,057
PRICE, MECHELLE RAE	ELT/AP OF EMP	FT	1.00	41,250
RAGSDALE, BARBARA B	ELT/AP OF EMP	FT	1.00	45,890
SISSOM, SUSAN C	ELT/AP OF EMP	FT	1.00	107,686
SKOLFIELD, TERRI L	ELT/AP OF EMP	FT	1.00	46,250
SMITH, CONSTANCE	ELT/AP OF EMP	FT	1.00	41,250
SMITH. CHERISH	ELT/AP OF EMP	FT	1.00	41,250
STERLING, TAJUANA L	ELT/AP OF EMP	FT	1.00	49,606
UNDERWOOD, KAREN J	ELT/AP OF EMP	FT	1.00	67,519
Vacant Position	ELT/AP OF EMP	PT	1.00	45,790
Vacant Position	ELT/AP OF EMP	PT	1.00	11,500

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	ELT/AP OF EMP	PT	1.00	11,500
Vacant Position	ELT/AP OF EMP	FT	1.00	57,000
VISAGE, LAYSHA M	ELT/AP OF EMP	FT	1.00	46,250
WHEELER, JACQUELYNN	ELT/AP OF EMP	FT	1.00	63,173
WHITAKER, DENISE T	ELT/AP OF EMP	FT	1.00	49,555
WHITE, TABATHA S	ELT/AP OF EMP	FT	1.00	59,382
YOUNGQUIST, LINDA D	ELT/AP OF EMP	FT	1.00	39,250
Z-Promotion			1.00	50,000
			Total Salaries	2,169,995
			Total Benefits	1,108,414
			DepartmentTotal	<u>3,278,409</u>

Hamilton County Government
Budget Year 2021
1010040 - COUNTY CLERK

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,927,670	3,013,297	0	3,013,297	85,627 2.9%
51002	SALARIES-OVERTIME (REGULAR)	86,000	91,000	0	91,000	5,000 5.8%
51999	CONTRA-SALARIES	(3,013,670)	(3,104,297)	0	(3,104,297)	(90,627) 3.0%
52001	FICA	230,546	237,479	0	237,479	6,933 3.0%
52002	MEDICAL INSURANCE	1,030,387	1,069,563	0	1,069,563	39,176 3.8%
52003	LIFE INSURANCE	3,686	2,148	0	2,148	(1,538) -41.7%
52007	STATE PENSION-TCRS, LEGACY	324,927	322,146	0	322,146	(2,781) -0.8%
52008	SELF INSURANCE	17,570	18,023	0	18,023	453 2.5%
52009	STATE TCRS HYBRID 401K 5% CONT	35,888	39,064	0	39,064	3,176 8.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	28,710	31,251	0	31,251	2,541 8.8%
		1,671,714	1,719,674	0	1,719,674	47,960 2.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	400	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,700	1,700	0	1,700	0 0.0%
53013	UTILITY SERVICES	4,000	3,500	0	3,500	(500) -12.5%
53018	CELLULAR SERVICE	11,400	12,500	0	12,500	1,100 9.6%
53041	TRAVEL LOCAL	11,000	11,000	0	11,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	9,500	9,500	0	9,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	165,750	175,000	0	175,000	9,250 5.5%
53045	LEGAL NOTICES & ADVERTISING	4,200	4,000	0	4,000	(200) -4.7%
53047	MEMBERSHIPS	2,100	2,100	0	2,100	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	400	400	0	400	0 0.0%

*Hamilton County Government
Budget Year 2021
1010040 - COUNTY CLERK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53065 BANK ANALYSIS FEE	275,650	303,000	0	303,000	27,350	9.9%
53090 SERVICE AGREEMENTS-OFFICE MAC	51,800	51,150	0	51,150	(650)	-1.2%
54001 OFFICE SUPPLIES & FORMSTS	86,300	86,000	0	86,000	(300)	-0.3%
54004 FOOD & KITCHEN SUPPLIES	450	490	0	490	40	8.8%
54009 TELECOMMUNICATION SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	8,000	8,000	0	8,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	800	800	0	800	0	0.0%
54020 REPAIR PARTS	150	150	0	150	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	1,500	0	1,500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	250	250	0	250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	16,200	14,500	0	14,500	(1,700)	-10.4%
	653,050	687,440	0	687,440	34,390	5.2%
	2,324,764	2,407,114	0	2,407,114	82,350	3.5%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	ELT/AP OF EMP	FT	1.00	52,038
Bean, Kimberly	ELT/AP OF EMP	FT	1.00	39,553
Boyd, Kacy	ELT/AP OF EMP	FT	1.00	47,369
Bradford, Marjorie	ELT/AP OF EMP	SKMP	1.00	25,000
Bradley, Delpha	ELT/AP OF EMP	FT	1.00	43,437
Brock, Melissa	ELT/AP OF EMP	FT	1.00	33,214
Brooks, Melissa	ELT/AP OF EMP	FT	1.00	43,131
Brown, Cindy	ELT/AP OF EMP	FT	1.00	70,039
Brown, Monica	ELT/AP OF EMP	FT	1.00	88,396
Carlton, Melanie	ELT/AP OF EMP	FT	1.00	47,321
Carlton, Thomas A, III	ELT/AP OF EMP	FT	1.00	54,661
Chambers, Ashlee	ELT/AP OF EMP	FT	1.00	36,635
Chambers, Julie	ELT/AP OF EMP	FT	1.00	75,948
Clark, Matthew	ELT/AP OF EMP	FT	1.00	64,316
Davis, Lekecia	ELT/AP OF EMP	FT	1.00	43,387
Davis, Tonya	ELT/AP OF EMP	FT	1.00	73,196
Edwards, Ben	ELT/AP OF EMP	FT	1.00	44,860
Frieday, Monica	ELT/AP OF EMP	FT	1.00	46,629
Giersdorf, Desirae	ELT/AP OF EMP	FT	1.00	36,580
Godwin, Sara C	ELT/AP OF EMP	FT	1.00	69,663
Gray, Deborah	ELT/AP OF EMP	FT	1.00	40,030
Griffin, Cynthia	ELT/AP OF EMP	FT	1.00	43,004
Haddock, Leah	ELT/AP OF EMP	FT	1.00	45,183
Hines, Roderick	ELT/AP OF EMP	FT	1.00	49,155
Holmes, Randi	ELT/AP OF EMP	FT	1.00	33,133
Jones, Fangie E., IV	ELT/AP OF EMP	FT	1.00	48,965
Jones, Patricia	ELT/AP OF EMP	FT	1.00	58,030
Knowles, William F.	ELECT OFF	FT	1.00	130,305
Kunselman, Don	ELT/AP OF EMP	FT	1.00	69,877
Kunselman, John Brett	ELT/AP OF EMP	FT	1.00	38,043
Land, Wendy	ELT/AP OF EMP	FT	1.00	66,435
Lawrence, James E., Jr.	ELT/AP OF EMP	FT	1.00	86,144
Ledbetter, Wendy	ELT/AP OF EMP	FT	1.00	33,133

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Lowe, Carrie	ELT/AP OF EMP	FT	1.00	35,492
Mahaffey, Macey	ELT/AP OF EMP	SKMP	1.00	25,000
Mays, Holly	ELT/AP OF EMP	FT	1.00	61,633
McMurtry, Courtney	ELT/AP OF EMP	FT	1.00	48,926
Miller, Wanda C	ELT/AP OF EMP	FT	1.00	38,045
Odom, Lisa	ELT/AP OF EMP	FT	1.00	49,100
Parker, Ashley	ELT/AP OF EMP	FT	1.00	36,680
Payne, Terrie	ELT/AP OF EMP	FT	1.00	49,860
Pelkey, Renee	ELT/AP OF EMP	FT	1.00	40,341
Pruitt, Robert	ELT/AP OF EMP	FT	1.00	52,180
Raley, Ana C	ELT/AP OF EMP	FT	1.00	51,209
Ray, Heather	ELT/AP OF EMP	FT	1.00	40,153
Ridge, Emily	ELT/AP OF EMP	FT	1.00	32,652
Ryan, Jane R	ELT/AP OF EMP	FT	1.00	57,229
Schefano, Wendy	ELT/AP OF EMP	FT	1.00	44,953
Sexton, Nancy	ELT/AP OF EMP	FT	1.00	33,737
Shields, Kaylee	ELT/AP OF EMP	FT	1.00	37,719
Skipworth, Safiyah	ELT/AP OF EMP	FT	1.00	36,407
Smith, Jennifer	ELT/AP OF EMP	FT	1.00	53,570
Smith, Marti	ELT/AP OF EMP	FT	1.00	49,160
Vacant Position	ELT/AP OF EMP	FT	.75	23,643
Vacant Position	ELT/AP OF EMP	FT	.75	23,643
Vacant Position	ELT/AP OF EMP	FT	.60	18,915
Vacant Position	ELT/AP OF EMP	FT	.50	15,762
Vacant Position	ELT/AP OF EMP	FT	.50	15,762
Vacant Position	ELT/AP OF EMP	FT	.33	10,403
Vacant Position	ELT/AP OF EMP	FT	.25	7,881
Vesselles, Joseph	ELT/AP OF EMP	FT	1.00	53,031
Waddell, Carrie	ELT/AP OF EMP	FT	1.00	35,350
Weaver, Brooke R	ELT/AP OF EMP	FT	1.00	107,048
Z-Overtime			1.00	91,000
Z-Promotion			1.00	51,000

1010040 COUNTY CLERK

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
		Total Salaries		3,104,297
		Total Benefits		<u>1,719,674</u>
		DepartmentTotal		<u><u>4,823,971</u></u>

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*Hamilton County Government
Budget Year 2021
1010050 - REGISTER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	828,434	826,738	0	826,738	(1,696) -0.2%
51999	CONTRA-SALARIES	(828,434)	(826,738)	0	(826,738)	1,696 -0.2%
52001	FICA	63,375	63,245	0	63,245	(130) -0.2%
52002	MEDICAL INSURANCE	236,766	243,817	0	243,817	7,051 2.9%
52003	LIFE INSURANCE	950	540	0	540	(410) -43.1%
52007	STATE PENSION-TCRS, LEGACY	88,426	82,685	0	82,685	(5,741) -6.4%
52008	SELF INSURANCE	4,530	4,530	0	4,530	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,297	13,213	0	13,213	1,916 16.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,038	10,570	0	10,570	1,532 16.9%
		414,382	418,600	0	418,600	4,218 1.0%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	300	500	0	500	200 66.6%
53009	REP & MAINT MAINTENANCE AGREI	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	1,500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	5,000	0	5,000	2,500 100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	5,500	0	5,500	(500) -8.3%
53046	PUBLISHING DUPLICATING & BINDI	2,350	2,500	0	2,500	150 6.3%
53047	MEMBERSHIPS	1,800	1,800	0	1,800	0 0.0%
53049	PARKING	5,000	4,500	0	4,500	(500) -10.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,250	0	3,250	250 8.3%
53060	MICROFILMING OR RECORD REDUC	26,000	23,000	0	23,000	(3,000) -11.5%
54001	OFFICE SUPPLIES & FORMSTS	8,750	8,750	0	8,750	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1010050 - REGISTER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	900	900	0	900	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	750	750	0	750	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,300	0	1,300	100	8.3%
54022 RECORDING & CAMERA SUP & PROC	0	500	0	500	500	0.0%
54023 UNIFORM ALLOWANCE	750	800	0	800	50	6.6%
54030 MISCELLANEOUS SUPPLIES & PARTS	600	650	0	650	50	8.3%
57007 PERFORMANCE & SURETY BONDS	300	300	0	300	0	0.0%
	62,700	62,500	0	62,500	(200)	-0.3%
	477,082	481,100	0	481,100	4,018	0.8%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	48,750
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	49,224
GRAVITT, MARCUS DEL	ELT/AP OF EMP	FTNA	1.00	130,305
HUGHES, JANICE DELISHIA E	ELT/AP OF EMP	FT	1.00	30,900
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	44,517
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	58,414
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	81,864
OWENS III, WALTER FRANK	ELT/AP OF EMP	FT	1.00	32,150
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	60,704
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	44,358
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	45,188
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	48,914
STATOM, KATELYN ROBISON	ELT/AP OF EMP	FT	1.00	30,900
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	50,550
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Z-Promotion			1.00	30,000
Total Salaries				826,738
Total Benefits				418,600
DepartmentTotal				<u>1,245,338</u>

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*Hamilton County Government
Budget Year 2021
1010060 - TRUSTEE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	931,814	936,172	0	936,172	4,358	0.4%
51999	CONTRA-SALARIES	(931,814)	(936,172)	0	(936,172)	(4,358)	0.4%
52001	FICA	71,284	71,617	0	71,617	333	0.4%
52002	MEDICAL INSURANCE	219,520	236,766	0	236,766	17,246	7.8%
52003	LIFE INSURANCE	950	540	0	540	(410)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	126,166	120,631	0	120,631	(5,535)	-4.3%
52008	SELF INSURANCE	4,530	4,530	0	4,530	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,630	5,778	0	5,778	2,148	59.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,904	4,622	0	4,622	1,718	59.1%
		428,984	444,484	0	444,484	15,500	3.6%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	40	40	0	40	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	82,552	82,552	0	82,552	0	0.0%
53047	MEMBERSHIPS	1,056	1,056	0	1,056	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,191	12,191	0	12,191	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000	1,000	0	1,000	0	0.0%
54037	REIMBURSABLE EXPENSES	277,645	277,645	0	277,645	0	0.0%
55049	TAX RELIEF REFUND	500,000	500,000	0	500,000	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,955	1,955	0	1,955	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1010060 - TRUSTEE*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
877,539	877,539	0	877,539	0	0.0%
1,306,523	1,322,023	0	1,322,023	15,500	1.1%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
Bedwell Susan	ELT/AP OF EMP	FT	1.00	99,924
Bethune, Jeff	ELT/AP OF EMP	FT	1.00	37,950
Brogan Carol	ELT/AP OF EMP	FT	1.00	40,838
Brown Lisa	ELT/AP OF EMP	FT	1.00	59,096
Cates Elizabeth	ELT/AP OF EMP	FT	1.00	34,450
Catoe Chandler	ELT/AP OF EMP	FT	1.00	39,450
Davey James C	ELT/AP OF EMP	FT	1.00	106,986
Ellis Teresa	ELT/AP OF EMP	FT	1.00	38,500
Estill Carey	ELT/AP OF EMP	FT	1.00	43,150
Hullander Bill	ELECT OFF	FT	1.00	130,305
Jones Marlie	ELT/AP OF EMP	FT	1.00	56,695
Lewis Natasha	ELT/AP OF EMP	FT	1.00	49,258
Norris Stephanie	ELT/AP OF EMP	FT	1.00	42,661
Walraven Melinda	ELT/AP OF EMP	FT	1.00	59,953
Ware Jacqueline	ELT/AP OF EMP	FT	1.00	86,061
Z-Promotion			1.00	10,895
Total Salaries				936,172
Total Benefits				444,484
DepartmentTotal				1,380,656

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*Hamilton County Government
Budget Year 2021
1010070 - ASSESSOR OF PROPERTY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,221,980	2,229,547	0	2,229,547	7,567 0.3%
51002	SALARIES-OVERTIME (REGULAR)	5,000	50,000	0	50,000	45,000 900.0%
51015	SALARIES - LONGEVITY	38,700	38,250	0	38,250	(450) -1.1%
52001	FICA	173,325	177,311	0	177,311	3,986 2.2%
52002	MEDICAL INSURANCE	655,366	661,634	0	661,634	6,268 0.9%
52003	LIFE INSURANCE	2,534	1,440	0	1,440	(1,094) -43.1%
52007	STATE PENSION-TCRS, LEGACY	258,686	232,912	0	232,912	(25,774) -9.9%
52008	SELF INSURANCE	12,080	12,080	0	12,080	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	24,988	36,668	0	36,668	11,680 46.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,990	29,335	0	29,335	9,345 46.7%
		3,412,649	3,469,177	0	3,469,177	56,528 1.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	10,500	10,500	0	10,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500	2,700	0	2,700	(1,800) -40.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	500	0 0.0%
53018	CELLULAR SERVICE	3,780	3,780	0	3,780	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	17,900	17,900	0	17,900	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	29,000	99,000	0	99,000	70,000 241.3%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	500	0 0.0%
53047	MEMBERSHIPS	4,900	5,400	0	5,400	500 10.2%
53049	PARKING	618	618	0	618	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	80,000	111,000	0	111,000	31,000 38.7%

*Hamilton County Government
 Budget Year 2021
 1010070 - ASSESSOR OF PROPERTY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	85,000	85,000	0	85,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	30,000	20,000	0	20,000	(10,000)	-33.3%
54002 SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	2,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,900	8,676	0	8,676	6,776	356.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	1,328	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	22,550	22,550	0	22,550	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	0	29,000	0	29,000	29,000	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0	1,800	0	1,800	1,800	0.0%
	295,476	422,752	0	422,752	127,276	43.0%
	3,708,125	3,891,929	0	3,891,929	183,804	4.9%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	RESI PROP APP	FT	1.00	44,308
BORGER, VALERIE L	PROP AST TECH	FT	1.00	32,750
BRANDON, MICHAEL CHRISTOPHER	CAMA SYSTEM ADM	FT	1.00	78,000
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	45,032
BROWN, STEVEN S	GIS SPECIALIST	FT	1.00	60,980
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	88,977
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	57,591
COLLIER, TRAVIS S	RESI PROP APP	FT	1.00	41,324
DAWN, GARY F	DIRECTOR OF RP	FT	1.00	86,583
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	65,635
DUBOSE, CHRISTOPHER P	RESI PROP APP	FT	1.00	46,200
EVANS, GREG S	RES PROP SUPER	FT	1.00	65,461
FRY, STEPHEN P	COMM PROP APP	FT	1.00	48,637
GHORMLEY, BRIAN A	SR RES PROP APP	FT	1.00	47,711
GREEN II, GARY	RES/CM PRO APP	FT	1.00	34,000
HAMILTON, CAROLINE	PROP AST TECH	FT	1.00	30,544
HAYNES, WILLIAM MARTY	ELECT OFF	FT	1.00	136,305
HINSON, MARK A	SR CM PRO APPR	FT	1.00	65,482
HURT JR, WALTER L	SR IND APP	FT	1.00	64,861
JOHNSON III, JAMES F	DIR CM OPIT/SYS	FT	1.00	95,388
JOHNSTON, RANDY G	DIR RES OP	FT	1.00	84,460
MEARS, LYNN A	SR PRO INFO TEC	FT	1.00	44,236
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	52,451
NOBLE, KATHERINE MICHELLE	RES/CM PRO APP	FT	1.00	35,290
OWENS, DARLA L	PER PROP ACCT C	FT	1.00	41,609
PALMER, CARLITHA L	RES/CM PRO APP	FT	1.00	34,000
POWERS, ANGELA NICOLE	PROP AST TECH	FT	1.00	35,350
RATCHFORD, DANIEL L	COMM PROP APP	FT	1.00	50,929
SANDERS, LAURA N	PROP INFO TEC	FT	1.00	42,105
SAUNDERS, TIMOTHY	RES/CM PRO APP	FT	1.00	34,000
SEGNERI, STEPHEN J	RES/CM PRO APP	FT	1.00	41,400
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	89,759
STANFIELD, NADINE SUZETTE	PER PROP ACCT C	FT	1.00	34,050

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PRINC LAND COOR	FT	1.00	75,888
Vacant Position	CAMA DB SYS CO	FT	1.00	70,294
WALCOTT, JACOB M.	ACCOUNT CLERK	FT	1.00	34,750
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	50,200
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	44,865
WIEGAND, JACOB R	RES/CM PRO APP	FT	1.00	34,000
WILHOIT, VIKKI CAROL	PER PROP ACCT C	FT	1.00	34,142
Z-Longevity			1.00	38,250
Z-Overtime			1.00	50,000
Z-Promotion			1.00	30,000
			Total Salaries	2,317,797
			Total Benefits	1,151,379
			Department Total	<u>3,469,176</u>

Hamilton County Government
Budget Year 2021
1010080 - DISTRICT ATTORNEY GENERAL

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,055,880	1,136,206	(22,842)	1,113,364	57,484 5.4%
52001	FICA	80,775	86,919	(1,747)	85,172	4,397 5.4%
52002	MEDICAL INSURANCE	180,313	180,313	0	180,313	0 0.0%
52003	LIFE INSURANCE	760	432	0	432	(328) -43.1%
52007	STATE PENSION-TCRS, LEGACY	69,440	75,568	0	75,568	6,128 8.8%
52008	SELF INSURANCE	6,906	6,832	0	6,832	(74) -1.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,946	18,819	0	18,819	873 4.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,357	15,055	0	15,055	698 4.8%
		1,426,377	1,520,144	(24,589)	1,495,555	69,178 4.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	3,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	9,172	9,172	0	9,172	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	20,000	0	20,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53047	MEMBERSHIPS	5,700	5,700	0	5,700	0 0.0%
53049	PARKING	16,311	16,311	0	16,311	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,000	9,000	0	9,000	0 0.0%
53059	SECURITY SERVICES	1,080	1,080	0	1,080	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2021
1010080 - DISTRICT ATTORNEY GENERAL

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	2,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	1,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	370	370	0	370	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	9,333	9,333	0	9,333	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	11,014	11,014	0	11,014	0	0.0%
	96,480	96,480	0	96,480	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,522,857	1,616,624	(24,589)	1,592,035	69,178	4.5%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Ables, II, Larry W.	JOINTLY FUNDED	JFUN	1.00	3,000
AUSTIN, RAVEN D	ELT/AP OF EMP	FTNA	1.00	60,756
Boyer, Benjamin T	JOINTLY FUNDED	JFUN	1.00	3,000
Brant, Claire	ELT/AP OF EMP	PT	1.00	64,302
Bush, Brian Christopher	JOINTLY FUNDED	JFUN	1.00	3,000
Campbell, Colin Andrew	JOINTLY FUNDED	JFUN	1.00	3,000
CARRION, CRYSTLE L.	ELT/AP OF EMP	FTNA	1.00	80,172
COYLE, PHILIP A	ELT/AP OF EMP	FTNA	1.00	73,668
Davis, AnCharlene	JOINTLY FUNDED	JFUN	1.00	3,000
Demastus, Jason	JOINTLY FUNDED	JFUN	1.00	3,000
Denyy, David W	JOINTLY FUNDED	JFUN	1.00	3,000
Duke, Ed	JOINTLY FUNDED	JFUN	1.00	2,400
Dunn, Alan	JOINTLY FUNDED	JFUN	1.00	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	43,678
Gibson, Lowell Darren	JOINTLY FUNDED	JFUN	1.00	3,000
HAMILTON, MARK LAWRENCE	ELT/AP OF EMP	FTNA	1.00	57,096
Huskins, Carl T	JOINTLY FUNDED	JFUN	1.00	3,000
Johnson, Miriam Saidah	JOINTLY FUNDED	JFUN	1.00	3,000
KENDRICK, SHAWANNA L.	ELT/AP OF EMP	FTNA	1.00	72,868
Landis, Edward T	JOINTLY FUNDED	JFUN	1.00	3,000
Lavery, Kathleen	JOINTLY FUNDED	JFUN	1.00	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	120,744
Mathis, Melissa A	JOINTLY FUNDED	JFUN	1.00	2,400
Mathis, Michael D	JOINTLY FUNDED	JFUN	1.00	2,400
Meeks, Tommy Gene	JOINTLY FUNDED	JFUN	1.00	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1.00	44,976
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	113,784
Morrison, Amanda G.	JOINTLY FUNDED	JFUN	1.00	3,000
Ortwein, Frederick Lee	JOINTLY FUNDED	JFUN	1.00	3,000
ORTWEIN, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	117,216
Pinkston, Marshall Neal	JOINTLY FUNDED	JFUN	1.00	5,500
Post, Christopher W	JOINTLY FUNDED	JFUN	1.00	3,000
RAY, MICHAEL A	ELT/AP OF EMP	FTNA	1.00	63,492

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Schmidt, David W	JOINTLY FUNDED	JFUN	1.00	3,000
Scott, Benjamin R	JOINTLY FUNDED	JFUN	1.00	2,400
Sloan, Jerry S	JOINTLY FUNDED	JFUN	1.00	3,000
Vacant Position	JOINTLY FUNDED	JFUN	1.00	3,000
West, William F	JOINTLY FUNDED	JFUN	1.00	3,000
Williams, Cameron B	JOINTLY FUNDED	JFUN	1.00	28,000
WILLIAMS, SARAH ELIZABETH	ELT/AP OF EMP	FTNA	1.00	41,998
Z-Supplemental Pay			1.00	75,956
Z-Supplemental Pay cut			1.00	(22,842)
Total Salaries				1,113,364
Total Benefits				382,191
DepartmentTotal				<u>1,495,555</u>

Hamilton County Government
Budget Year 2021
1010090 - COUNTY ELECTION COMMISSION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	746,537	728,649	0	728,649	(17,888) -2.3%
51002	SALARIES-OVERTIME (REGULAR)	75,000	100,000	0	100,000	25,000 33.3%
51003	SALARIES-PARTTIME	75,000	150,000	0	150,000	75,000 100.0%
51004	SALARIES-PARTTIME - OVERTIME	25,000	50,000	0	50,000	25,000 100.0%
51015	SALARIES - LONGEVITY	12,300	10,950	0	10,950	(1,350) -10.9%
51036	ELECTION OFFICIALS CLERKS ETC	180,000	550,000	0	550,000	370,000 205.5%
52001	FICA	71,439	79,529	0	79,529	8,090 11.3%
52002	MEDICAL INSURANCE	242,226	209,311	0	209,311	(32,915) -13.5%
52003	LIFE INSURANCE	824	468	0	468	(356) -43.2%
52007	STATE PENSION-TCRS, LEGACY	100,760	101,301	0	101,301	541 0.5%
52008	SELF INSURANCE	7,197	9,717	0	9,717	2,520 35.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,153	6,406	0	6,406	253 4.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,922	5,125	0	5,125	203 4.1%
		1,547,358	2,001,456	0	2,001,456	454,098 29.3%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	61,000	118,000	0	118,000	57,000 93.4%
53015	UTILITY SERVICES-ELECTRICITY	30,000	30,000	0	30,000	0 0.0%
53016	UTILITY SERVICES-WATER	3,000	3,000	0	3,000	0 0.0%
53017	UTILITY SERVICES-GAS	5,000	3,500	0	3,500	(1,500) -30.0%
53018	CELLULAR SERVICE	2,500	1,000	0	1,000	(1,500) -60.0%
53037	SPECIAL LEGAL SERVICES	50,000	30,000	0	30,000	(20,000) -40.0%

*Hamilton County Government
 Budget Year 2021
 1010090 - COUNTY ELECTION COMMISSION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53041 TRAVEL LOCAL	6,000	6,000	0	6,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000	10,000	0	10,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	28,000	40,000	(12,000)	28,000	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	20,000	30,000	(10,000)	20,000	0	0.0%
53047 MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	4,000	0	0.0%
53052 ACCOUNTING & AUDITING SERVICE	15,000	45,000	(30,000)	15,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	120,000	190,000	(48,000)	142,000	22,000	18.3%
54004 FOOD & KITCHEN SUPPLIES	4,000	5,000	0	5,000	1,000	25.0%
54009 TELECOMMUNICATION SUPPLIES	500	750	0	750	250	50.0%
54013 NEWSPAPERS & PERIODICALS	250	250	0	250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	750	500	0	500	(250)	-33.3%
54047 MINOR COMPUTER EQUIPMENT	0	500	0	500	500	0.0%
57003 LIABILITY INSURANCE PREMIUMS	7,600	7,600	0	7,600	0	0.0%
57007 PERFORMANCE & SURETY BONDS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,500	9,000	0	9,000	2,500	38.4%
58004 RENT OR LEASE ON AUTO	750	1,000	0	1,000	250	33.3%
	377,350	537,600	(100,000)	437,600	60,250	15.9%
	1,924,708	2,539,056	(100,000)	2,439,056	514,348	26.7%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	77,157
BERRY, KRISTI R	EX AST ADMN ELE	FT	1.00	48,931
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	4,350
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	47,598
CLEM, CHRIS	ELT/AP OF EMP	PT	1.00	4,350
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	52,989
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	51,662
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	51,752
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	35,430
MEADOWS, SECONDRA	ELT/AP OF EMP	PT	1.00	4,350
NEAL, BRANDON LEE	MICRO SPEC	FT	1.00	48,828
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	59,086
PEOPLES, TAMATHA M	DEPUTY REGISTR	FT	1.00	30,370
SIVLEY, SHERRI C	ASST ELECT ADM	FT	1.00	47,730
STEELMAN, KERRY B	APPOINTED OFFIC	FT	1.00	117,274
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	4,350
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	37,492
WALDEN, MICHAEL	ELT/AP OF EMP	PT	1.00	4,950
Z-Longevity			1.00	10,950
Z-Overtime			1.00	100,000
Z-SAL-PARTTIME			1.00	150,000
Z-SAL-PT O/T			1.00	50,000
Total Salaries				1,039,599
Total Benefits				411,857
Department Total				1,451,456

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Hamilton County Government
Budget Year 2021
1010100 - CRIMINAL COURT CLERK

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,834,906	0	0	(2,834,906)	-100.0%
51999	CONTRA-SALARIES	(2,834,906)	0	0	2,834,906	-100.0%
52001	FICA	207,447	0	0	(207,447)	-100.0%
52002	MEDICAL INSURANCE	878,850	0	0	(878,850)	-100.0%
52003	LIFE INSURANCE	3,548	0	0	(3,548)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	338,042	0	0	(338,042)	-100.0%
52008	SELF INSURANCE	17,516	0	0	(17,516)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	16,600	0	0	(16,600)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,280	0	0	(13,280)	-100.0%
		1,475,283	0	0	(1,475,283)	-100.0%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	2,000	0	0	(2,000)	-100.0%
53009	REP & MAINT MAINTENANCE AGREI	2,000	0	0	(2,000)	-100.0%
53018	CELLULAR SERVICE	3,200	0	0	(3,200)	-100.0%
53041	TRAVEL LOCAL	5,000	0	0	(5,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	0	0	(4,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,750	0	0	(10,750)	-100.0%
53045	LEGAL NOTICES & ADVERTISING	750	0	0	(750)	-100.0%
53047	MEMBERSHIPS	2,750	0	0	(2,750)	-100.0%
53049	PARKING	1,300	0	0	(1,300)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	3,300	0	0	(3,300)	-100.0%
53051	CONTRACT LEGAL SERVICES	1,500	0	0	(1,500)	-100.0%

***Hamilton County Government
 Budget Year 2021
 1010100 - CRIMINAL COURT CLERK***

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53054 TRUSTEES COMMISSION 1%	27,200	0	0	0	(27,200)	-100.0%
53065 BANK ANALYSIS FEE	20,000	0	0	0	(20,000)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	44,500	0	0	0	(44,500)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,250	0	0	0	(1,250)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	2,000	0	0	0	(2,000)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	500	0	0	0	(500)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500	0	0	0	(2,500)	-100.0%
54022 RECORDING & CAMERA SUP & PROC	1,200	0	0	0	(1,200)	-100.0%
54038 DUPLICATING AND PRINTING SUPP	9,000	0	0	0	(9,000)	-100.0%
54048 MINOR COMPUTER SOFTWARE	2,300	0	0	0	(2,300)	-100.0%
57007 PERFORMANCE & SURETY BONDS	800	0	0	0	(800)	-100.0%
58002 RENT ON OFF MACHINES FURN & EC	16,000	0	0	0	(16,000)	-100.0%
	163,800	0	0	0	(163,800)	-100.0%
	1,639,083	0	0	0	(1,639,083)	-100.0%

*Hamilton County Government
 Budget Year 2021
 1010107 - CRIMINAL CRT CK APPROPRIATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56004 INTER FUND TRANSFER	600,000	0	0	0	(600,000)	-100.0%
	600,000	0	0	0	(600,000)	-100.0%
	600,000	0	0	0	(600,000)	-100.0%

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*Hamilton County Government
 Budget Year 2021
 1010120 - DISTRICT PUBLIC DEFENDER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	501,996	644,454	(35,305)	609,149	107,153 21.3%
52001	FICA	38,403	49,299	(2,699)	46,600	8,197 21.3%
52002	MEDICAL INSURANCE	144,241	168,551	0	168,551	24,310 16.8%
52003	LIFE INSURANCE	507	360	0	360	(147) -29.0%
52007	STATE PENSION-TCRS, LEGACY	29,180	32,944	(3,401)	29,543	363 1.2%
52008	SELF INSURANCE	3,916	4,934	(414)	4,520	604 15.4%
52009	STATE TCRS HYBRID 401K 5% CONT	12,283	17,646	0	17,646	5,363 43.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,827	14,116	0	14,116	4,289 43.6%
		740,353	932,304	(41,819)	890,485	150,132 20.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	144	144	0	144	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	500	0	0	0	(500) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	11,000	11,000	0	11,000	0 0.0%
53016	UTILITY SERVICES-WATER	2,500	3,000	0	3,000	500 20.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0 0.0%
53041	TRAVEL LOCAL	330	330	0	330	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	14,500	15,000	(500)	14,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53047	MEMBERSHIPS	8,000	8,500	(500)	8,000	0 0.0%
53049	PARKING	15,000	18,000	(3,000)	15,000	0 0.0%
53087	JANITORIAL SERVICES	8,500	8,500	0	8,500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	5,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1010120 - DISTRICT PUBLIC DEFENDER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	250	250	0	250	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	140	140	0	140	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	260	3,000	(1,244)	1,756	1,496	575.3%
54048 MINOR COMPUTER SOFTWARE	250	250	0	250	0	0.0%
54049 INVESTIGATION EXPENSES	100,671	927	0	927	(99,744)	-99.0%
	169,295	76,291	(5,244)	71,047	(98,248)	-58.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	909,648	1,008,595	(47,063)	961,532	51,884	5.7%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
AUSTIN, VANESSA	JOINTLY FUNDED	JFUN	1.00	2,000
BAYLES, SAMANTHA L	ELT/AP OF EMP	FTNA	1.00	52,420
BROWN, STEVEN	JOINTLY FUNDED	JFUN	1.00	3,000
BURKHART, JENNI	JOINTLY FUNDED	JFUN	1.00	2,000
CHILDRESS, ANDREW	JOINTLY FUNDED	JFUN	1.00	2,000
CLARK, VIKKI	JOINTLY FUNDED	JFUN	1.00	2,000
CODER, CHRISTIAN	JOINTLY FUNDED	JFUN	1.00	2,000
CROPP, NATALIE HAYMOND	ELT/AP OF EMP	FTNA	1.00	69,440
ENGEL, TED	JOINTLY FUNDED	JFUN	1.00	3,000
FALLO, CARSON	ELT/AP OF EMP	FTNA	1.00	53,312
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	49,264
LITTLE, MIKE	JOINTLY FUNDED	JFUN	1.00	17,500
LODATO, JOE	JOINTLY FUNDED	JFUN	1.00	2,000
LOPER, KEVIN	JOINTLY FUNDED	JFUN	1.00	3,000
MAJOR, ADAM	JOINTLY FUNDED	JFUN	1.00	2,000
MARONA, ANNA CAROLINE	ELT/AP OF EMP	FTNA	1.00	53,312
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	52,420
O'LEARY, ERINN	JOINTLY FUNDED	JFUN	1.00	3,000
PATTERSON, BOYD	JOINTLY FUNDED	JFUN	1.00	2,000
PERRY, JAY	JOINTLY FUNDED	JFUN	1.00	2,000
RAY, DENISE	JOINTLY FUNDED	JFUN	1.00	10,936
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FTNA	1.00	46,868
ROGERS, MATTHEW	JOINTLY FUNDED	JFUN	1.00	2,000
ROGERS, STORMI	JOINTLY FUNDED	JFUN	1.00	2,000
RUIZ, HUGO	JOINTLY FUNDED	JFUN	1.00	1,000
SMITH, VICTORIA LYNN	ELT/AP OF EMP	FTNA	1.00	56,540
TROXEL, CATHERINE BARBER	ELT/AP OF EMP	FTNA	1.00	54,058
UNDERWOOD, DAVID	JOINTLY FUNDED	JFUN	1.00	2,000
WILLIAMS, ELIZA	JOINTLY FUNDED	JFUN	1.00	2,000
WILSON, JONATHAN STEPHEN	ELT/AP OF EMP	FTNA	1.00	66,248
Z-Adjustment (JFUN cut)			1.00	(12,169)
Z-Promotion			1.00	23,136
Z-Promotion Cut			1.00	(23,136)

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		609,149
		Total Benefits		281,335
		DepartmentTotal		<u>890,484</u>

*Hamilton County Government
 Budget Year 2021
 1010130 - BOARD OF EQUALIZATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0	0.0%
	5,000	5,000	0	5,000	0	0.0%
	5,000	5,000	0	5,000	0	0.0%

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Hamilton County Government
Budget Year 2021
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,352,043	1,291,550	0	1,291,550	(60,493) -4.4%
52001	FICA	85,688	81,637	0	81,637	(4,051) -4.7%
52002	MEDICAL INSURANCE	134,069	147,387	0	147,387	13,318 9.9%
52003	LIFE INSURANCE	570	324	0	324	(246) -43.1%
52007	STATE PENSION-TCRS, LEGACY	160,443	135,807	0	135,807	(24,636) -15.3%
52008	SELF INSURANCE	5,406	2,718	0	2,718	(2,688) -49.7%
52009	STATE TCRS HYBRID 401K 5% CONT	9,030	18,385	0	18,385	9,355 103.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,224	14,708	0	14,708	7,484 103.6%
		1,754,473	1,692,516	0	1,692,516	(61,957) -3.5%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	1,000	500	0	500	(500) -50.0%
53018	CELLULAR SERVICE	3,500	5,600	0	5,600	2,100 60.0%
53042	MEETINGS,SEMINARS,ETC.	13,850	11,850	0	11,850	(2,000) -14.4%
53044	POSTAGE FREIGHT & OTHER TRANS	200	100	0	100	(100) -50.0%
53047	MEMBERSHIPS	11,500	10,500	0	10,500	(1,000) -8.6%
53050	MISCELLANEOUS PURCHASED SERV	1,500	2,000	0	2,000	500 33.3%
53058	DUPLICATING SERVICES	1,500	2,500	0	2,500	1,000 66.6%
53068	SUBCONTRACTED WAGES & FRINGE	0	80,000	0	80,000	80,000 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,501	4,501	0	4,501	(1,000) -18.1%
54002	SMALL TOOLS & MINOR FURN&EQU	250	250	0	250	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	2,000	2,500	0	2,500	500 25.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	1,000	0	1,000	(1,000) -50.0%

Hamilton County Government
Budget Year 2021
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54007 DRUGS & PERSONAL CARE PRODUC	250	250	0	250	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	2,000	0	2,000	1,750	700.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,250	0	2,250	(250)	-10.0%
54047 MINOR COMPUTER EQUIPMENT	2,500	2,500	0	2,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
	49,801	129,801	0	129,801	80,000	160.6%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,804,274	1,822,317	0	1,822,317	18,043	1.0%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	ELT/APT OFFICAL	FT	1.00	183,848
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	60,745
HORNE, CAROL JAN	ELT/AP OF EMP	FT	1.00	66,972
KIMBROUGH, LISA HARRISON	ELT/AP OF EMP	FT	1.00	60,745
MCVEAGH, ALEXANDER KEITH	ELT/APT OFFICAL	FT	1.00	183,848
SELL, CHRISTINE MAHN	ELT/APT OFFICAL	FT	1.00	183,848
STARNES, GARY W	ELT/APT OFFICAL	FT	1.00	183,848
STATOM, LILA J	ELT/APT OFFICAL	FT	1.00	183,848
WEBB JR, GERALD	ELT/APT OFFICAL	FT	1.00	183,848
Total Salaries				1,291,550
Total Benefits				400,964
Department Total				<u>1,692,514</u>

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*Hamilton County Government
Budget Year 2021
1010150 - JURIES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51037 JURY FEES	70,000	78,600	0	78,600	8,600	12.2%
	70,000	78,600	0	78,600	8,600	12.2%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	9,000	15,600	(6,600)	9,000	0	0.0%
53049 PARKING	37,000	37,000	0	37,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	10,000	(2,000)	8,000	0	0.0%
	57,500	66,100	(8,600)	57,500	0	0.0%
	127,500	144,700	(8,600)	136,100	8,600	6.7%

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Hamilton County Government
Budget Year 2021
1010170 - CRIMINAL COURT JUDGES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	192,754	192,754	0	192,754	0	0.0%
52001	FICA	14,746	14,746	0	14,746	0	0.0%
52002	MEDICAL INSURANCE	40,001	40,001	0	40,001	0	0.0%
52003	LIFE INSURANCE	253	144	0	144	(109)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	28,335	28,335	0	28,335	0	0.0%
52008	SELF INSURANCE	1,208	1,208	0	1,208	0	0.0%
		<u>277,297</u>	<u>277,188</u>	<u>0</u>	<u>277,188</u>	<u>(109)</u>	<u>-0.0%</u>
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	2,550	2,550	0	2,550	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,800	3,800	0	3,800	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047	MEMBERSHIPS	4,600	4,600	0	4,600	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,120	5,120	0	5,120	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	1,200	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,600	3,600	0	3,600	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	200	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	400	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,130	1,130	0	1,130	0	0.0%
		<u>23,550</u>	<u>23,550</u>	<u>0</u>	<u>23,550</u>	<u>0</u>	<u>0.0%</u>

Hamilton County Government
Budget Year 2021
1010170 - CRIMINAL COURT JUDGES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	300,847	300,738	0	300,738	(109)	-0.0%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	45,836
EUSTICE, THOMAS A	ELT/AP OF EMP	FTNA	1.00	45,280
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	55,354
WYNNE, DEBORAH A	ELT/AP OF EMP	FTNA	1.00	46,284
Total Salaries				192,754
Total Benefits				84,433
DepartmentTotal				<u>277,187</u>

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*Hamilton County Government
 Budget Year 2021
 1010180 - CHANCERY COURT JUDGES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53005	REP & MAINT MACHINERY & EQUIP	100	100	0	100	0	0.0%
53018	CELLULAR SERVICE	600	600	0	600	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53047	MEMBERSHIPS	1,300	1,300	0	1,300	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,200	1,200	0	1,200	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	2,370	2,370	0	2,370	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
		9,670	9,670	0	9,670	0	0.0%
		9,670	9,670	0	9,670	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1010191 - CIRCUIT COURT JUDGE BENNETT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	42,675	42,675	0	42,675	0	0.0%
52001	FICA	3,265	3,265	0	3,265	0	0.0%
52003	LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,273	6,273	0	6,273	0	0.0%
52008	SELF INSURANCE	302	302	0	302	0	0.0%
		52,578	52,551	0	52,551	(27)	-0.0%
<u>OPERATING EXPENDITURES</u>							
53042	MEETINGS,SEMINARS,ETC.	1,030	1,030	0	1,030	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	619	619	0	619	0	0.0%
53047	MEMBERSHIPS	850	850	0	850	0	0.0%
53049	PARKING	1,209	1,209	0	1,209	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	250	250	0	250	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	725	725	0	725	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	279	279	0	279	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
		6,825	6,825	0	6,825	0	0.0%
		59,403	59,376	0	59,376	(27)	-0.0%

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FTNA	1.00	42,675
		Total Salaries		42,675
		Total Benefits		9,875
		DepartmentTotal		<u>52,550</u>

Hamilton County Government
Budget Year 2021
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	44,934	44,934	0	44,934	0 0.0%
52001	FICA	3,437	3,437	0	3,437	0 0.0%
52002	MEDICAL INSURANCE	7,846	7,846	0	7,846	0 0.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	6,605	6,605	0	6,605	0 0.0%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
		63,187	63,160	0	63,160	(27) -0.0%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	100	100	0	100	0 0.0%
53018	CELLULAR SERVICE	950	950	0	950	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,050	1,050	0	1,050	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53047	MEMBERSHIPS	800	800	0	800	0 0.0%
53049	PARKING	800	800	0	800	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	425	425	0	425	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	1,100	1,100	0	1,100	0 0.0%
54005	CLOTHING INSIGNIA & LINENS	300	300	0	300	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0 0.0%
		6,825	6,825	0	6,825	0 0.0%
		70,012	69,985	0	69,985	(27) -0.0%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FTNA	1.00	44,934
Total Salaries				44,934
Total Benefits				18,226
DepartmentTotal				63,160

*Hamilton County Government
 Budget Year 2021
 1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	44,445	44,445	0	44,445	0	0.0%
52001 FICA	3,400	3,400	0	3,400	0	0.0%
52002 MEDICAL INSURANCE	23,514	14,113	0	14,113	(9,401)	-39.9%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007 STATE PENSION-TCRS, LEGACY	6,533	6,533	0	6,533	0	0.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	78,257	68,829	0	68,829	(9,428)	-12.0%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,030	1,030	0	1,030	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	800	800	0	800	0	0.0%
53049 PARKING	1,200	1,200	0	1,200	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	207	207	0	207	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	225	225	0	225	0	0.0%
	6,825	6,825	0	6,825	0	0.0%
	85,082	75,654	0	75,654	(9,428)	-11.0%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
MESSERLY, DAVID C	ELT/AP OF EMP	FTNA	1.00	44,445
Total Salaries				44,445
Total Benefits				24,384
Department Total				68,829

*Hamilton County Government
Budget Year 2021
1010194 - CIRCUIT COURT JUDGE HEDRICK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	41,250	41,250	0	41,250	0 0.0%
52001	FICA	3,156	3,156	0	3,156	0 0.0%
52002	MEDICAL INSURANCE	7,846	7,846	0	7,846	0 0.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	6,064	6,064	0	6,064	0 0.0%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
		58,681	58,654	0	58,654	(27) -0.0%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP'	200	0	0	0	(200) -100.0%
53041	TRAVEL LOCAL	0	50	0	50	50 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,145	1,000	0	1,000	(145) -12.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100	75	0	75	(25) -25.0%
53047	MEMBERSHIPS	800	800	0	800	0 0.0%
53049	PARKING	800	800	0	800	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	250	250	0	250	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,030	2,080	0	2,080	50 2.4%
54002	SMALL TOOLS & MINOR FURN&EQU	1,450	1,570	0	1,570	120 8.2%
54004	FOOD & KITCHEN SUPPLIES	750	800	0	800	50 6.6%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	200	0 0.0%
54013	NEWSPAPERS & PERIODICALS	0	200	0	200	200 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	0	0	0	(100) -100.0%

*Hamilton County Government
 Budget Year 2021
 1010194 - CIRCUIT COURT JUDGE HEDRICK*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
7,825	7,825	0	7,825	0	0.0%
66,506	66,479	0	66,479	(27)	-0.0%

1010194 CIRCUIT COURT JUDGE HEDRICK

Name	Desc.	Type	Dist	Proposed Salary
KNIGHT, DANIEL WAYNE	ELT/AP OF EMP	FTNA	1.00	41,250
		Total Salaries		41,250
		Total Benefits		17,403
		DepartmentTotal		<u>58,653</u>

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*Hamilton County Government
 Budget Year 2021
 1010230 - JUDICIAL COMMISSION-MAGISTRATE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	381,830	389,200	0	389,200	7,370 1.9%
52001	FICA	29,210	29,774	0	29,774	564 1.9%
52002	MEDICAL INSURANCE	68,987	68,987	0	68,987	0 0.0%
52003	LIFE INSURANCE	253	144	0	144	(109) -43.0%
52007	STATE PENSION-TCRS, LEGACY	25,713	25,872	0	25,872	159 0.6%
52008	SELF INSURANCE	2,149	2,149	0	2,149	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,860	9,260	0	9,260	400 4.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,088	7,408	0	7,408	320 4.5%
		524,090	532,794	0	532,794	8,704 1.6%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	1,600	1,600	0	1,600	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0 0.0%
53047	MEMBERSHIPS	3,000	3,000	0	3,000	0 0.0%
53049	PARKING	3,000	3,000	0	3,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,200	1,200	0	1,200	0 0.0%
		14,800	14,800	0	14,800	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0 0.0%

Hamilton County Government

Budget Year 2021

1010230 - JUDICIAL COMMISSION-MAGISTRATE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
538,890	547,594	0	547,594	8,704	1.6%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Desc.	Type	Dist	Proposed Salary
BASLER, ANDREW STEVEN	ELT/APT OFFICAL	FT	1.00	88,000
Call Ins	ELT/APT OFFICAL	PT	1.00	28,000
MILLER, LORRIE	ELT/APT OFFICAL	FT	1.00	97,200
MURCHISON, BLAKE F	ELT/APT OFFICAL	FT	1.00	88,000
POWERS, RON D	ELT/APT OFFICAL	FT	1.00	88,000
Total Salaries				389,200
Total Benefits				143,593
DepartmentTotal				<u>532,793</u>

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*Hamilton County Government
Budget Year 2021
1010310 - MENTAL HEALTH COURT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	172,733	169,128	0	169,128	(3,605) -2.0%
52001	FICA	13,214	12,938	0	12,938	(276) -2.0%
52002	MEDICAL INSURANCE	29,805	47,823	0	47,823	18,018 60.4%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	2,140	0	0	0	(2,140) -100.0%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,757	8,456	0	8,456	699 9.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,206	6,765	0	6,765	559 9.0%
		232,951	246,124	0	246,124	13,173 5.6%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	1,732	1,732	0	1,732	0 0.0%
53032	OTHER PROFESSIONAL SERVICES	5,167	5,167	0	5,167	0 0.0%
53034	DRUG TREATMENT	3,000	3,000	0	3,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	14,000	14,000	0	14,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,100	2,100	0	2,100	0 0.0%
53072	SUB CONTRACTED SERVICES	6,000	6,000	0	6,000	0 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	3,000	3,000	0	3,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	6,000	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	600	600	0	600	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	250	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,000	3,000	0	3,000	0 0.0%

Hamilton County Government
Budget Year 2021
1010310 - MENTAL HEALTH COURT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,400	1,400	0	1,400	0	0.0%
58001 RENT ON BUILDINGS	24,951	27,446	(2,495)	24,951	0	0.0%
	71,350	73,845	(2,495)	71,350	0	0.0%
	304,301	319,969	(2,495)	317,474	13,173	4.3%

1010310 MENTAL HEALTH COURT

Name	Desc.	Type	Dist	Proposed Salary
BELK, ANNA PROTANO	DIR MNTLHLTH CT	FT	1.00	94,226
DAVENPORT, ESTHER CHRISTINA	MNTLHLTH CT NAV	FT	1.00	34,554
NAYLOR, MATTHEW LONG	MNTLHLTH CT CS MGR	FT	1.00	40,348
Total Salaries				169,128
Total Benefits				76,997
DepartmentTotal				<u>246,125</u>

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Hamilton County Government
Budget Year 2021
1010314 - MENTAL HEALTH VOCA GRANT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	55,000	55,000	0	55,000	0	0.0%
52001 FICA	4,208	4,208	0	4,208	0	0.0%
52002 MEDICAL INSURANCE	23,514	16,464	0	16,464	(7,050)	-29.9%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,750	2,750	0	2,750	0	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,200	2,200	0	2,200	0	0.0%
	88,037	80,960	0	80,960	(7,077)	-8.0%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000	7,000	0	7,000	(2,000)	-22.2%
53072 SUB CONTRACTED SERVICES	67,337	84,116	0	84,116	16,779	24.9%
54001 OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	381	0	0	0	(381)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	2,000	0	2,000	500	33.3%
54047 MINOR COMPUTER EQUIPMENT	2,125	0	0	0	(2,125)	-100.0%
58001 RENT ON BUILDINGS	4,820	4,820	0	4,820	0	0.0%
	86,963	99,736	0	99,736	12,773	14.6%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%

Hamilton County Government
Budget Year 2021
1010314 - MENTAL HEALTH VOCA GRANT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
175,000	180,696	0	180,696	5,696	3.2%

1010314 MENTAL HEALTH VOCA GRANT

Name	Desc.	Type	Dist	Proposed Salary
WESTBROOKS, RACHEL ELIZABETH	MHC SX TR CLIN	FT	1.00	55,000
			Total Salaries	55,000
			Total Benefits	25,959
			DepartmentTotal	80,959

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Hamilton County Government
Budget Year 2021
1010500 - REGISTER-COMPUTER FEES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	55,400	55,401	0	55,401	1	0.0%
52001 FICA	4,238	4,238	0	4,238	0	0.0%
52002 MEDICAL INSURANCE	16,464	16,464	0	16,464	0	0.0%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007 STATE PENSION-TCRS, LEGACY	8,144	8,144	0	8,144	0	0.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	84,611	84,585	0	84,585	(26)	-0.0%
<u>OPERATING EXPENDITURES</u>						
54047 MINOR COMPUTER EQUIPMENT	12,000	12,000	0	12,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	8,000	8,000	0	8,000	0	0.0%
	20,000	20,000	0	20,000	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	104,611	104,585	0	104,585	(26)	-0.0%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, JOHN R	SR PROGRAMMER	FT	1.00	55,401
Total Salaries				55,401
Total Benefits				29,183
Department Total				<u>84,584</u>

*Hamilton County Government
 Budget Year 2021
 1010610 - JUVENILE COURT JUDGE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,790,615	2,776,696	0	2,776,696	(13,919) -0.4%
51002	SALARIES-OVERTIME (REGULAR)	5,000	1,000	0	1,000	(4,000) -80.0%
51015	SALARIES - LONGEVITY	44,700	44,850	0	44,850	150 0.3%
52001	FICA	214,317	213,064	0	213,064	(1,253) -0.5%
52002	MEDICAL INSURANCE	905,475	853,746	0	853,746	(51,729) -5.7%
52003	LIFE INSURANCE	3,485	1,980	0	1,980	(1,505) -43.1%
52007	STATE PENSION-TCRS, LEGACY	336,970	318,476	0	318,476	(18,494) -5.4%
52008	SELF INSURANCE	16,610	16,610	0	16,610	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	26,983	32,802	0	32,802	5,819 21.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	21,586	26,242	0	26,242	4,656 21.5%
		4,365,741	4,285,466	0	4,285,466	(80,275) -1.8%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	11,500	20,000	0	20,000	8,500 73.9%
53004	REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	5,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	20,800	20,800	0	20,800	0 0.0%
53012	REP & MAINT MISCELLANEOUS	750	750	0	750	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	28,000	28,000	0	28,000	0 0.0%
53016	UTILITY SERVICES-WATER	27,000	27,000	0	27,000	0 0.0%
53017	UTILITY SERVICES-GAS	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	4,750	4,750	0	4,750	0 0.0%
53026	LABORATORY SERVICES	500	500	0	500	0 0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	1,200	0 0.0%

*Hamilton County Government
Budget Year 2021
1010610 - JUVENILE COURT JUDGE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	12,000	12,000	0	12,000	0	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100	100	0	100	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000	6,000	0	6,000	(4,000)	-40.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000	100	0	100	(900)	-90.0%
53047 MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0	0.0%
53051 CONTRACT LEGAL SERVICES	2,000	1,000	0	1,000	(1,000)	-50.0%
53055 LAUNDRY SERVICE	1,050	1,050	0	1,050	0	0.0%
53061 DISPOSAL SERVICES	3,500	3,500	0	3,500	0	0.0%
53091 INTERPRETERS FEES	6,000	7,500	0	7,500	1,500	25.0%
54001 OFFICE SUPPLIES & FORMSTS	14,000	18,000	0	18,000	4,000	28.5%
54002 SMALL TOOLS & MINOR FURN&EQU	1,100	1,100	0	1,100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,500	3,500	0	3,500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000	500	0	500	(500)	-50.0%
54008 AGRICULTURAL SUPPLIES	1,200	500	0	500	(700)	-58.3%
54009 TELECOMMUNICATION SUPPLIES	700	700	0	700	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	3,750	3,850	0	3,850	100	2.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	13,000	10,000	0	10,000	(3,000)	-23.0%
54020 REPAIR PARTS	300	300	0	300	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	0	7,386	0	7,386	7,386	0.0%
58002 RENT ON OFF MACHINES FURN & EC	9,400	9,400	0	9,400	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1010610 - JUVENILE COURT JUDGE*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
194,100	205,486	0	205,486	11,386	5.8%
4,559,841	4,490,952	0	4,490,952	(68,889)	-1.5%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	46,778
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	45,575
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	36,044
BECK, DANIELLE NIKOLE	INTAKE SPEC	FT	1.00	44,325
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	24,699
BOWERS, DONNA ARLENE	SOCIAL SVS SUP	FT	1.00	48,828
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	53,196
CARLSON, MICHAEL JAMES	CT SEC OFFICER	FT	1.00	31,307
COOK, DENISE R	COURT DIRECTOR	FT	1.00	72,775
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	44,598
CRAIG, JAMES RUSSELL	JC OFFICER SUP	FT	1.00	44,236
CRIBBEN-ACOSTA, ANDREA L	COURT DIRECTOR	FT	1.00	84,867
DOUB, TALMALA DENISE	SECRETARY	FT	1.00	27,957
DYER, TONYA LYNN	D & N SPEC	FT	1.00	41,848
EAVES, LOIS M	D & N SPEC	FT	1.00	46,778
FIELDING, JULIA ANNE	CT SEC OFFICER	FT	1.00	31,307
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	31,800
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	45,575
GOTT, THOMAS C	JC REFEREE	FT	1.00	99,502
HEARD, TARA R	INTAKE SPEC	FT	1.00	46,778
HOLMES, BENJAMIN A	JUV PO OFFICER	FT	1.00	40,348
JACKSON, VICTORIA SABRINA	SECRETARY	FT	1.00	27,957
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	59,014
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	45,359
JONES, BRENDA D	D & N SPEC	FT	1.00	45,575
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	48,657
KEITH, KELLY K	SECRETARY	FT	1.00	36,849
KNOTTS, KAYLA	EXE SECRETARY	FT	1.00	39,250
MAIRENA, RICARDO A	CT SEC OFFICER	FT	1.00	35,299
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	136,391
MAY, PENNY F	JUV PO OFFICER	FT	1.00	46,778
MCDUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	105,049
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	45,414

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	41,687
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	108,891
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	36,960
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	183,848
PRASKACH, THOMAS ANDREW	JUV PO OFFICER	FT	1.00	41,098
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	43,848
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	46,778
RICHESON, STEVE D	D & N SPEC	FT	1.00	46,778
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	46,778
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	46,778
ROBINSON, CENTRA RENEE	JUV PO OFFICER	FT	1.00	41,848
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	56,069
SILER, LORANDA	SOC SVS SPEC	FT	1.00	46,778
SMITH, MATTHEW	PROCESS SERVER	FT	1.00	29,799
SMITH, TIFFANY YARNELL	D & N SPEC	FT	1.00	40,076
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	46,778
Vacant Position	D&N SUPERVISOR	FT	1.00	48,826
Vacant Position	BLDG/GR CUST	FT	1.00	22,157
Vacant Position	SECRETARY	FT	1.00	27,671
Vacant Position	SECRETARY	FT	1.00	27,671
WARD, LAWRENCE D	D & N SPEC	FT	1.00	46,778
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	38,088
Z-Longevity			1.00	44,850
Z-Overtime			1.00	1,000
Total Salaries				2,822,546
Total Benefits				1,462,919
DepartmentTotal				<u>4,285,465</u>

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*Hamilton County Government
Budget Year 2021
1010620 - JUVENILE COURT DETENTION UNIT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,312,144	1,310,031	0	1,310,031	(2,113)	-0.1%
51002	SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	75,000	0	0.0%
51015	SALARIES - LONGEVITY	16,500	16,875	0	16,875	375	2.2%
52001	FICA	107,379	107,246	0	107,246	(133)	-0.1%
52002	MEDICAL INSURANCE	563,660	606,760	0	606,760	43,100	7.6%
52003	LIFE INSURANCE	2,154	1,224	0	1,224	(930)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	132,569	121,380	0	121,380	(11,189)	-8.4%
52008	SELF INSURANCE	10,268	10,268	0	10,268	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	23,830	28,810	0	28,810	4,980	20.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,064	23,048	0	23,048	3,984	20.8%
		2,262,568	2,300,642	0	2,300,642	38,074	1.6%
<u>OPERATING EXPENDITURES</u>							
53003	REP & MAINT BUILDINGS	7,000	10,000	0	10,000	3,000	42.8%
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	250	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	3,000	3,000	0	3,000	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	5,000	5,000	0	5,000	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	700	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	45,000	45,000	0	45,000	0	0.0%
53016	UTILITY SERVICES-WATER	1,000	1,000	0	1,000	0	0.0%
53017	UTILITY SERVICES-GAS	7,500	7,500	0	7,500	0	0.0%
53018	CELLULAR SERVICE	1,300	1,300	0	1,300	0	0.0%
53019	MEDICAL DENTAL & HOSPITAL SER	109,300	109,300	0	109,300	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1010620 - JUVENILE COURT DETENTION UNIT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,750	1,750	0	1,750	0	0.0%
53051 CONTRACT LEGAL SERVICES	5,750	5,750	0	5,750	0	0.0%
53056 DISINFECTING & PEST CONTROL	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,000	2,000	0	2,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	67,000	67,000	0	67,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	9,000	6,000	0	6,000	(3,000)	-33.3%
54007 DRUGS & PERSONAL CARE PRODUC	4,000	4,000	0	4,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100	1,100	0	1,100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	12,000	12,000	0	12,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	21,500	21,500	0	21,500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	0	3,166	0	3,166	3,166	0.0%
57007 PERFORMANCE & SURETY BONDS	250	250	0	250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	315,550	318,716	0	318,716	3,166	1.0%
	2,578,118	2,619,358	0	2,619,358	41,240	1.5%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	36,960
BARTIE-COLEMAN, DEANNA LECRETI	DET OFFICER	FT	1.00	34,557
BEALS, CARY W	DET SHIFT SUPER	FT	1.00	48,157
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	74,842
CLEMONS, CAMERON PAGE	DET OFFICER	FT	1.00	34,557
CROSS, REDONDA LOUISE	DET OFFICER	FT	1.00	34,557
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	45,576
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	43,645
FAUVER, RHONDA RENEE	DET OFFICER	FT	1.00	34,557
FLEMING, CHAD M	DET OFFICER	FT	1.00	37,469
GASS, JOHNNY D	DET OFFICER	FT	1.00	36,960
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	58,910
JENNINGS II, LURONE	DET OFFICER	FT	1.00	34,557
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	36,960
JOHNSON, PATRICIA LORRAYNE	FOOD SV TECH	FT	1.00	23,856
KULIK, JOSEPH ARSENEO	DET OFFICER	FT	1.00	34,557
NORTH, JOHN M	DET OFFICER	FT	1.00	35,299
PARRISH, RUTHIE ANN	DET OFFICER	FT	1.00	34,557
PARROTT, BRANDON LEE	DET OFFICER	FT	1.00	34,557
PARROTT, MICHAEL SHANE	DET OFFICER	FT	1.00	34,557
PAYNE, TEDDY DWIGHT	DET OFFICER	FT	1.00	34,557
POLLARD JR, TERRY O	DET OFFICER	FT	1.00	34,557
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	44,599
SMITH, NATASHA Y	DET OFFICER	FT	1.00	34,557
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	44,599
Vacant Position	FOOD SV TECH	FT	1.00	23,279
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	50,053
WILHOITE, SCOTT A	DET SHIFT SUPER	FT	1.00	43,157
WILSON, STEVEN M	DET OFFICER	FT	1.00	34,557

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	38,241
Z-Longevity			1.00	16,875
Z-Overtime			1.00	75,000
Total Salaries				1,401,906
Total Benefits				898,734
DepartmentTotal				<u>2,300,640</u>

*Hamilton County Government
Budget Year 2021
1010630 - JUVENILE COURT-IV D-ADMIN*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	317,818	317,818	0	317,818	0	0.0%
51015 SALARIES - LONGEVITY	5,175	5,400	0	5,400	225	4.3%
52001 FICA	24,709	24,726	0	24,726	17	0.0%
52002 MEDICAL INSURANCE	40,001	40,001	0	40,001	0	0.0%
52003 LIFE INSURANCE	253	144	0	144	(109)	-43.0%
52007 STATE PENSION-TCRS, LEGACY	47,480	47,513	0	47,513	33	0.0%
52008 SELF INSURANCE	1,208	1,208	0	1,208	0	0.0%
	436,644	436,810	0	436,810	166	0.0%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	20,000	20,000	0	20,000	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	10,000	0	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000	3,000	0	3,000	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	18,000	18,000	0	18,000	0	0.0%
53016 UTILITY SERVICES-WATER	2,100	2,100	0	2,100	0	0.0%
53017 UTILITY SERVICES-GAS	500	500	0	500	0	0.0%
53018 CELLULAR SERVICE	500	500	0	500	0	0.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	1,800	1,800	0	1,800	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	4,000	0	0.0%
53058 DUPLICATING SERVICES	250	250	0	250	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1010630 - JUVENILE COURT-IV D-ADMIN*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53059 SECURITY SERVICES	1,200	1,200	0	1,200	0	0.0%
53091 INTERPRETERS FEES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,300	1,300	0	1,300	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000	3,000	0	3,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,200	3,200	0	3,200	0	0.0%
58003 RENT ON EQUIP & MACHINERY	300	300	0	300	0	0.0%
	83,750	83,750	0	83,750	0	0.0%
	520,394	520,560	0	520,560	166	0.0%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	101,279
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	47,711
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	84,414
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	84,414
Z-Longevity			1.00	5,400
Total Salaries				323,218
Total Benefits				113,592
DepartmentTotal				<u>436,810</u>

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Hamilton County Government
Budget Year 2021
1010640 - JUV CT-VOLUNTEER SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	87,196	87,196	0	87,196	0	0.0%
51015	SALARIES - LONGEVITY	1,200	1,350	0	1,350	150	12.5%
52001	FICA	6,762	6,774	0	6,774	12	0.1%
52002	MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	12,994	13,016	0	13,016	22	0.1%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		132,397	132,526	0	132,526	129	0.0%
<u>OPERATING EXPENDITURES</u>							
53015	UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	3,500	0	0.0%
53017	UTILITY SERVICES-GAS	3,700	3,700	0	3,700	0	0.0%
53018	CELLULAR SERVICE	400	400	0	400	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	400	400	0	400	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,900	3,900	0	3,900	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	50	50	0	50	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,000	1,000	0	1,000	0	0.0%
		15,200	15,200	0	15,200	0	0.0%
		147,597	147,726	0	147,726	129	0.0%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	44,598
WILLIAMS, MARLON M	COM SVS OFFICER	FT	1.00	42,598
Z-Longevity			1.00	1,350
Total Salaries				88,546
Total Benefits				43,980
DepartmentTotal				<u>132,526</u>

*Hamilton County Government
Budget Year 2021
1010660 - JUV CT-CASA*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	46,657	44,236	0	44,236	(2,421)	-5.1%
51015 SALARIES - LONGEVITY	0	375	0	375	375	0.0%
52001 FICA	3,569	3,413	0	3,413	(156)	-4.3%
52002 MEDICAL INSURANCE	7,846	23,514	0	23,514	15,668	199.6%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007 STATE PENSION-TCRS, LEGACY	113	55	0	55	(58)	-51.3%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,270	2,212	0	2,212	(58)	-2.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,816	1,769	0	1,769	(47)	-2.5%
	62,636	75,912	0	75,912	13,276	21.1%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	300	300	0	300	0	0.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53047 MEMBERSHIPS	300	300	0	300	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,800	1,800	0	1,800	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
	4,750	4,750	0	4,750	0	0.0%
	67,386	80,662	0	80,662	13,276	19.7%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	CASA COORD	FT	1.00	44,236
Z-Longevity			1.00	375
Total Salaries				44,611
Total Benefits				31,301
DepartmentTotal				<u>75,912</u>

Hamilton County Government
Budget Year 2021
0909000 - DRUG COURT-COLLECTED BY COURTS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	230,828	267,941	(37,606)	230,335	(493)	-0.2%
52001 FICA	17,658	20,498	(2,877)	17,621	(37)	-0.2%
52002 MEDICAL INSURANCE	51,740	61,141	0	61,141	9,401	18.1%
52003 LIFE INSURANCE	190	108	0	108	(82)	-43.1%
52007 STATE PENSION-TCRS, LEGACY	449	0	0	0	(449)	-100.0%
52008 SELF INSURANCE	1,510	1,510	0	1,510	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	9,500	9,749	0	9,749	249	2.6%
52010 STATE-TCRS-HYBRD 4% BENEFIT	7,600	7,799	0	7,799	199	2.6%
	319,475	368,746	(40,483)	328,263	8,788	2.7%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	914	914	0	914	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	19,600	19,600	0	19,600	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	8,900	8,900	0	8,900	0	0.0%
53072 SUB CONTRACTED SERVICES	133,828	133,828	0	133,828	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	35,000	35,000	0	35,000	0	0.0%
	198,242	198,242	0	198,242	0	0.0%
	517,717	566,988	(40,483)	526,505	8,788	1.6%

0909000 DRUG COURT-COLLECTED BY COURTS

Name	Desc.	Type	Dist	Proposed Salary
Brian Finlay	DRGCRT CASE MGR	FT	1.00	41,848
Elaine Kelly	DRG CRT PRO CO	FT	1.00	95,062
John Cooper	DRGCRT CASE MGR	FT	1.00	58,067
Juan Carlos Orozco	DRGCRT CASE MGR	PT	1.00	40,076
Julie Johnson	DRUG COURT ASSISTANT	PT	1.00	32,888
Z-Salaries cut (PT increases)			1.00	(37,606)
Total Salaries				230,335
Total Benefits				97,927
DepartmentTotal				<u>328,262</u>

Hamilton County Government
Budget Year 2021
0909200 - DRUG COURT - SESSIONS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	45,517	46,267	0	46,267	750	1.6%
52001 FICA	3,482	3,539	0	3,539	57	1.6%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007 STATE PENSION-TCRS, LEGACY	0	6,801	0	6,801	6,801	0.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,276	0	0	0	(2,276)	-100.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,821	0	0	0	(1,821)	-100.0%
	76,975	80,459	0	80,459	3,484	4.5%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	7,420	5,020	0	5,020	(2,400)	-32.3%
53072 SUB CONTRACTED SERVICES	40,605	42,158	0	42,158	1,553	3.8%
	48,025	47,178	0	47,178	(847)	-1.7%
	125,000	127,637	0	127,637	2,637	2.1%

0909200 DRUG COURT - SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
WILSON, MISTY	DRGCRT CASE MGR	FT	1.00	46,267
		Total Salaries		46,267
		Total Benefits		34,192
		DepartmentTotal		<u>80,459</u>

*Hamilton County Government
Budget Year 2021
3462700 - JUVENILE COURT CLERK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,000,847	1,006,957	0	1,006,957	6,110 0.6%
51015	SALARIES - LONGEVITY	15,825	17,175	0	17,175	1,350 8.5%
52001	FICA	77,775	78,346	0	78,346	571 0.7%
52002	MEDICAL INSURANCE	383,335	399,015	0	399,015	15,680 4.0%
52003	LIFE INSURANCE	1,394	792	0	792	(602) -43.1%
52007	STATE PENSION-TCRS, LEGACY	128,394	128,458	0	128,458	64 0.0%
52008	SELF INSURANCE	6,644	6,644	0	6,644	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,997	7,513	0	7,513	516 7.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,598	6,011	0	6,011	413 7.3%
		1,626,809	1,650,911	0	1,650,911	24,102 1.4%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	200	200	0	200	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	500	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,800	3,800	0	3,800	0 0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	700	0 0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	1,500	0 0.0%
53041	TRAVEL LOCAL	600	600	0	600	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	3,400	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,750	3,750	0	3,750	0 0.0%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,200	1,200	0	1,200	0 0.0%

***Hamilton County Government
Budget Year 2021
3462700 - JUVENILE COURT CLERK***

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53054 TRUSTEES COMMISSION 1%	700	700	0	700	0	0.0%
53058 DUPLICATING SERVICES	1,450	1,200	0	1,200	(250)	-17.2%
53062 COMPUTER PROGRAM DEVELOPMEI	250	250	0	250	0	0.0%
53064 ADMINISTRATIVE FEES	100	100	0	100	0	0.0%
53065 BANK ANALYSIS FEE	600	350	0	350	(250)	-41.6%
53087 JANITORIAL SERVICES	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,200	10,200	0	10,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	25	25	0	25	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,600	0	1,600	0	0.0%
54020 REPAIR PARTS	150	150	0	150	0	0.0%
54021 TIRES TUBES & CHAINS	300	300	0	300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	50	50	0	50	0	0.0%
57007 PERFORMANCE & SURETY BONDS	350	350	0	350	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	6,000	0	0.0%
	42,825	42,325	0	42,325	(500)	-1.1%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2021
3462700 - JUVENILE COURT CLERK

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
1,669,634	1,693,236	0	1,693,236	23,602	1.4%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAUGH, TIFFANY S	DEPUTY CT CLERK	FT	1.00	31,207
BEHLER, GARY D	ELECT OFF	FT	1.00	130,305
BURNSIDE, JANET H	DEPUTY CT CLERK	FT	1.00	32,588
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	41,308
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	39,065
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	63,244
GREEN, SAMANTHA DAWN	DEPUTY CT CLERK	FT	1.00	28,363
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	35,996
HOBBY, SHERRIE J	CT CLERK SPEC	FT	1.00	46,809
HOWELL, SARAH DORNEY	DEPUTY CT CLERK	FT	1.00	28,363
JAMES, TIFFANY MICHELLE	ACCOUNT CLERK	FT	1.00	35,996
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	74,005
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	53,636
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	39,215
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	61,617
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	35,338
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	35,996
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	37,869
Vacant Position	DEPUTY CT CLERK	FT	1.00	30,113
VAUGHAN, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	35,996
WADE, VALERIE KIM	DEPUTY CT CLERK	FT	1.00	30,838
WHEELER, RHONDA L	TCH,PROC QUALIT	FT	1.00	59,090
Z-Longevity			1.00	17,175
Total Salaries				1,024,132
Total Benefits				626,779
DepartmentTotal				<u>1,650,911</u>

Hamilton County Government
Budget Year 2021
3462710 - JUVENILE COURT IV-D SUPPORT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	619,986	614,907	0	614,907	(5,079)	-0.8%
51015 SALARIES - LONGEVITY	16,425	16,650	0	16,650	225	1.3%
52001 FICA	48,685	48,314	0	48,314	(371)	-0.7%
52002 MEDICAL INSURANCE	245,372	245,372	0	245,372	0	0.0%
52003 LIFE INSURANCE	887	504	0	504	(383)	-43.1%
52007 STATE PENSION-TCRS, LEGACY	93,556	79,175	0	79,175	(14,381)	-15.3%
52008 SELF INSURANCE	4,228	4,228	0	4,228	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	4,648	0	4,648	4,648	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	3,718	0	3,718	3,718	0.0%
	1,029,139	1,017,516	0	1,017,516	(11,623)	-1.1%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	650	650	0	650	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	3,300	3,300	0	3,300	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	16,000	16,000	0	16,000	0	0.0%
53016 UTILITY SERVICES-WATER	1,200	1,200	0	1,200	0	0.0%
53017 UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53018 CELLULAR SERVICE	2,300	2,300	0	2,300	0	0.0%
53041 TRAVEL LOCAL	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,700	4,700	0	4,700	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	11,750	11,750	0	11,750	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,250	1,250	0	1,250	0	0.0%
53054 TRUSTEES COMMISSION 1%	5,000	5,000	0	5,000	0	0.0%

Hamilton County Government
Budget Year 2021
3462710 - JUVENILE COURT IV-D SUPPORT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
53058	DUPLICATING SERVICES	2,500	2,250	0	2,250	(250)	-10.0%
53059	SECURITY SERVICES	2,400	2,400	0	2,400	0	0.0%
53065	BANK ANALYSIS FEE	900	650	0	650	(250)	-27.7%
53087	JANITORIAL SERVICES	1,820	1,820	0	1,820	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,100	13,100	0	13,100	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	1,800	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200	1,200	0	1,200	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	50	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,900	6,900	0	6,900	0	0.0%
		80,820	80,320	0	80,320	(500)	-0.6%
		1,109,959	1,097,836	0	1,097,836	(12,123)	-1.0%

3462710 JUVENILE COURT IV-D SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
CROSSMAN, JAMIE LYNN PRICE	DEPUTY CT CLERK	FT	1.00	38,034
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	43,546
GRIFFITH, JACQUELYN BECKMAN	DIRECTOR JC CLK	FT	1.00	66,337
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	45,905
HOUSTON, DARLENE NMN	DEPUTY CT CLERK	FT	1.00	35,088
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	37,496
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	42,282
MCDANIEL, KAREN E	CT CLERK SPEC	FT	1.00	50,181
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	46,138
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	41,996
Vacant Position	DEPUTY CT CLERK	FT	1.00	26,613
WARF, KAITLIN M	DEPUTY CT CLERK	FT	1.00	41,000
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	55,395
WRIGHT, TONJA RENEE	SR JUD BENCH CL	FT	1.00	44,896
Z-Longevity			1.00	16,650
Total Salaries				631,557
Total Benefits				385,958
DepartmentTotal				<u>1,017,515</u>

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*Hamilton County Government
Budget Year 2021
6169010 - CRIMINAL*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	0	1,032,834	0	1,032,834	1,032,834	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	5,000	5,000	0.0%
52001	FICA	0	79,394	0	79,394	79,394	0.0%
52002	MEDICAL INSURANCE	0	242,262	0	242,262	242,262	0.0%
52003	LIFE INSURANCE	0	612	0	612	612	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	135,346	0	135,346	135,346	0.0%
52008	SELF INSURANCE	0	5,436	0	5,436	5,436	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,050	0	3,050	3,050	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,440	0	2,440	2,440	0.0%
		0	1,506,374	0	1,506,374	1,506,374	0.0%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	0	1,000	0	1,000	1,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	1,000	0	1,000	1,000	0.0%
53018	CELLULAR SERVICE	0	3,200	0	3,200	3,200	0.0%
53041	TRAVEL LOCAL	0	4,000	0	4,000	4,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	4,000	0	4,000	4,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	6,000	0	6,000	6,000	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	750	0	750	750	0.0%
53047	MEMBERSHIPS	0	2,750	0	2,750	2,750	0.0%
53049	PARKING	0	1,300	0	1,300	1,300	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	3,300	0	3,300	3,300	0.0%
53051	CONTRACT LEGAL SERVICES	0	1,500	0	1,500	1,500	0.0%

*Hamilton County Government
Budget Year 2021
6169010 - CRIMINAL*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53054 TRUSTEES COMMISSION 1%	0	13,600	0	13,600	13,600	0.0%
53065 BANK ANALYSIS FEE	0	5,425	0	5,425	5,425	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0	2,000	0	2,000	2,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0	24,500	0	24,500	24,500	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0	750	0	750	750	0.0%
54004 FOOD & KITCHEN SUPPLIES	0	1,000	0	1,000	1,000	0.0%
54009 TELECOMMUNICATION SUPPLIES	0	250	0	250	250	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0	2,000	0	2,000	2,000	0.0%
54022 RECORDING & CAMERA SUP & PROC	0	900	0	900	900	0.0%
54038 DUPLICATING AND PRINTING SUPP	0	4,500	0	4,500	4,500	0.0%
54048 MINOR COMPUTER SOFTWARE	0	1,000	0	1,000	1,000	0.0%
57007 PERFORMANCE & SURETY BONDS	0	800	0	800	800	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0	6,000	0	6,000	6,000	0.0%
	0	91,525	0	91,525	91,525	0.0%
	0	1,597,899	0	1,597,899	1,597,899	0.0%

6169010 CRIMINAL

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	68,702
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	53,000
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	65,397
CHAPIN, NICHOLAS T	ELT/AP OF EMP	PT	1.00	25,630
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	57,407
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	130,305
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	50,500
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	57,407
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	42,000
JONES, JASON	ELT/AP OF EMP	FT	1.00	28,500
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	40,000
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	63,000
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	30,486
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	60,000
SMITH, KEVIN LEBRONE	ELT/AP OF EMP	FTNA	1.00	42,250
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	38,250
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	92,500
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
Z-Overtime			1.00	5,000
Z-Promotion			1.00	55,000
Total Salaries				1,037,834
Total Benefits				468,539
Department Total				<u>1,506,373</u>

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Hamilton County Government
Budget Year 2021
6269020 - SESSIONS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	0	1,631,391	0	1,631,391	1,631,391	0.0%
52001	FICA	0	124,801	0	124,801	124,801	0.0%
52002	MEDICAL INSURANCE	0	612,303	0	612,303	612,303	0.0%
52003	LIFE INSURANCE	0	1,404	0	1,404	1,404	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	183,139	0	183,139	183,139	0.0%
52008	SELF INSURANCE	0	12,080	0	12,080	12,080	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	18,175	0	18,175	18,175	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	14,540	0	14,540	14,540	0.0%
		0	2,597,833	0	2,597,833	2,597,833	0.0%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	0	1,000	0	1,000	1,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	1,000	0	1,000	1,000	0.0%
53041	TRAVEL LOCAL	0	1,000	0	1,000	1,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	1,000	0	1,000	1,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	9,000	0	9,000	9,000	0.0%
53054	TRUSTEES COMMISSION 1%	0	13,600	0	13,600	13,600	0.0%
53065	BANK ANALYSIS FEE	0	5,425	0	5,425	5,425	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0	1,000	0	1,000	1,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	20,000	0	20,000	20,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	500	0	500	500	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	1,000	0	1,000	1,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	250	250	0.0%

*Hamilton County Government
Budget Year 2021
6269020 - SESSIONS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0	500	0	500	500	0.0%
54022 RECORDING & CAMERA SUP & PROC	0	1,500	0	1,500	1,500	0.0%
54038 DUPLICATING AND PRINTING SUPP	0	4,500	0	4,500	4,500	0.0%
54048 MINOR COMPUTER SOFTWARE	0	1,000	0	1,000	1,000	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0	10,000	0	10,000	10,000	0.0%
	0	72,275	0	72,275	72,275	0.0%
	0	2,670,108	0	2,670,108	2,670,108	0.0%

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	47,517
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	47,025
ARCHER, CECILIA D	ELT/AP OF EMP	FTNA	1.00	37,480
BEENE, SONJA E	ELT/AP OF EMP	FTNA	1.00	29,750
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	45,500
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	44,650
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	43,500
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	47,250
CAGLE, PAIGE NICOLE	ELT/AP OF EMP	FTNA	1.00	30,750
CASTEEN, TARA L	ELT/AP OF EMP	FTNA	1.00	29,750
CHILDRESS, TERRI	ELT/AP OF EMP	FT	1.00	28,500
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	44,208
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	44,314
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	62,587
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	44,298
GIFFE, COURTNEY NOEL	ELT/AP OF EMP	FTNA	1.00	31,250
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	42,000
HISE, LARHONDA JAN	ELT/AP OF EMP	FTNA	1.00	28,500
ILES, ANSLEE PAIGE	ELT/AP OF EMP	FTNA	1.00	29,750
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	38,663
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	47,517
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	51,762
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	47,517
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	37,480
MCCOY, MATTHEW	ELT/AP OF EMP	PT	1.00	22,050
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	48,489
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	44,299
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	64,000
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	64,938
OWENS, JACOB STEVEN	ELT/AP OF EMP	FTNA	1.00	28,500
PATTERSON, TONI Y	ELT/AP OF EMP	FTNA	1.00	44,314
PINCKNEY, JACQUELINE K	ELT/AP OF EMP	FTNA	1.00	40,000
RAMSEY, DANIEL A	ELT/AP OF EMP	FTNA	1.00	32,250

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	37,480
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	45,500
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	38,250
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
WARE, DINA RAQUEL	ELT/AP OF EMP	FTNA	1.00	30,750
WELLS, HANNAH MARIE	ELT/AP OF EMP	FTNA	1.00	31,250
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	45,303
Total Salaries				1,631,391
Total Benefits				966,441
DepartmentTotal				2,597,832

Hamilton County Government
Budget Year 2021
6369030 - DELINQUENT COLLECTIONS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	124,932	0	124,932	124,932	0.0%
52001 FICA	0	9,557	0	9,557	9,557	0.0%
52002 MEDICAL INSURANCE	0	15,692	0	15,692	15,692	0.0%
52003 LIFE INSURANCE	0	108	0	108	108	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	12,485	0	12,485	12,485	0.0%
52008 SELF INSURANCE	0	906	0	906	906	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,000	0	2,000	2,000	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,600	0	1,600	1,600	0.0%
	0	167,280	0	167,280	167,280	0.0%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	0	167,280	0	167,280	167,280	0.0%

6369030 DELINQUENT COLLECTIONS

Name	Desc.	Type	Dist	Proposed Salary
GARTH, NATHANIEL A	ELT/AP OF EMP	FTNA	1.00	47,452
LADD, JULIE E	ELT/AP OF EMP	FTNA	1.00	40,000
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	37,480
Total Salaries				124,932
Total Benefits				42,347
Department Total				<u>167,279</u>

*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	4,000	0	0.0%
1015020 - SOIL CONSERVATION	130,778	133,753	0	133,753	2,975	2.2%
1015030 - AGRICULTURE DEPARTMENT	268,717	268,717	0	268,717	0	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	798,529	814,500	0	814,500	15,971	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	75,658	93,158	0	93,158	17,500	23.1%
1015260 - AIR POLLUTION CONTROL	188,548	188,548	0	188,548	0	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	0	620,970	0	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	0	600,000	0	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	0	1,500,000	0	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	0	100,000	0	0.0%
1015460 - CARTA	105,200	105,200	0	105,200	0	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	0	50,000	0	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	79,266	71,298	0	71,298	(7,968)	-10.0%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	0	15,000	0	0.0%
TOTAL	4,536,666	4,565,144	0	4,565,144	28,479	0.6%

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Hamilton County Government
Budget Year 2021
1015010 - FOREST FIRE PREVENTION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	4,000	4,000	0	4,000	0	0.0%
	4,000	4,000	0	4,000	0	0.0%
	4,000	4,000	0	4,000	0	0.0%

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*Hamilton County Government
Budget Year 2021
1015020 - SOIL CONSERVATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	88,485	88,485	0	88,485	0	0.0%
51015 SALARIES - LONGEVITY	1,650	1,725	0	1,725	75	4.5%
52001 FICA	6,895	6,901	0	6,901	6	0.0%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007 STATE PENSION-TCRS, LEGACY	7,998	7,740	0	7,740	(258)	-3.2%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,762	1,878	0	1,878	116	6.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,410	1,502	0	1,502	92	6.5%
	116,777	116,753	0	116,753	(24)	-0.0%
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	14,000	17,000	0	17,000	3,000	21.4%
	14,000	17,000	0	17,000	3,000	21.4%
	130,777	133,753	0	133,753	2,976	2.2%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	50,927
WILLOUGHBY, CAROLYN D.	PRINCIPAL SEC	FT	1.00	37,558
Z-Longevity			1.00	1,725
Total Salaries				90,210
Total Benefits				26,542
DepartmentTotal				<u>116,752</u>

*Hamilton County Government
 Budget Year 2021
 1015030 - AGRICULTURE DEPARTMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	APPROPRIATION	268,717	268,717	0	268,717	0 0.0%
		268,717	268,717	0	268,717	0 0.0%
		268,717	268,717	0	268,717	0 0.0%

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Hamilton County Government
Budget Year 2021
1015230 - COUNTY-CITY PLANNING COMMISSIO

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	798,529	814,500	0	814,500	15,971	2.0%
	798,529	814,500	0	814,500	15,971	2.0%
	798,529	814,500	0	814,500	15,971	2.0%

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*Hamilton County Government
 Budget Year 2021
 1015240 - REG COUNCIL OF GOVT & SETDD*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	75,658	93,158	0	93,158	17,500	23.1%
	75,658	93,158	0	93,158	17,500	23.1%
	75,658	93,158	0	93,158	17,500	23.1%

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*Hamilton County Government
 Budget Year 2021
 1015260 - AIR POLLUTION CONTROL*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	188,548	188,548	0	188,548	0	0.0%
	188,548	188,548	0	188,548	0	0.0%
	188,548	188,548	0	188,548	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1015270 - HUMANE EDUCATIONAL SOCIETY*

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	620,970	620,970	0	620,970	0	0.0%
		620,970	620,970	0	620,970	0	0.0%
		620,970	620,970	0	620,970	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	600,000	600,000	0	600,000	0	0.0%
	600,000	600,000	0	600,000	0	0.0%
	600,000	600,000	0	600,000	0	0.0%

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Hamilton County Government
Budget Year 2021
1015320 - BARONESS ERLANGER HOSPITAL

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	1,500,000	1,500,000	0	1,500,000	0	0.0%
	1,500,000	1,500,000	0	1,500,000	0	0.0%
	1,500,000	1,500,000	0	1,500,000	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1015450 - ENTERPRISE CENTER*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	100,000	100,000	0	100,000	0	0.0%
	100,000	100,000	0	100,000	0	0.0%
	100,000	100,000	0	100,000	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1015460 - CARTA*

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	105,200	105,200	0	105,200	0	0.0%
		105,200	105,200	0	105,200	0	0.0%
		105,200	105,200	0	105,200	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1015550 - URBAN LEAGUE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	50,000	50,000	0	50,000	0	0.0%
	50,000	50,000	0	50,000	0	0.0%
	50,000	50,000	0	50,000	0	0.0%

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Hamilton County Government

Budget Year 2021

1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	APPROPRIATION	79,266	71,298	0	71,298	(7,968) -10.0%
		79,266	71,298	0	71,298	(7,968) -10.0%
		79,266	71,298	0	71,298	(7,968) -10.0%

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*Hamilton County Government
 Budget Year 2021
 1015680 - ARMED FORCES DAY PARADE*

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	15,000	15,000	0	15,000	0	0.0%
		15,000	15,000	0	15,000	0	0.0%
		15,000	15,000	0	15,000	0	0.0%

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*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

UNASSIGNED DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1029300 - INSURANCE	282,500	335,988	0	335,988	53,488	18.9%
1029310 - EMPLOYEE BENEFITS	2,597,789	2,640,646	0	2,640,646	42,857	1.6%
1029320 - TRUSTEES COMMISSION	4,308,337	4,425,915	(38,527)	4,387,388	79,051	1.8%
1029330 - EXTERNAL AUDITS	136,110	144,270	0	144,270	8,160	6.0%
1029340 - DEBT SERVICE APPROPRIATION	46,856,001	44,976,624	(500,000)	44,476,624	(2,379,377)	-5.1%
1029360 - COUNTY DUES	9,937	9,937	0	9,937	0	0.0%
1029370 - NACO DUES	6,729	6,729	0	6,729	0	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	836,600	861,600	(25,000)	836,600	0	0.0%
1030000 - COUNTY MAYOR	719,305	734,763	0	734,763	15,458	2.1%
1030010 - CHIEF OF STAFF	401,510	406,194	0	406,194	4,684	1.2%
1030030 - COUNTY ATTORNEY	1,143,869	1,329,852	(150,000)	1,179,852	35,983	3.1%
1030040 - REPRESENTATIVE GEN ASSEMBLY	75,000	75,000	0	75,000	0	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	323,811	320,599	0	320,599	(3,212)	-1.0%
1030090 - ADA COMPLIANCE	200,000	200,000	0	200,000	0	0.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	809,385	800,142	0	800,142	(9,243)	-1.1%
1030150 - AUDITING	956,773	953,964	0	953,964	(2,809)	-0.3%
1030400 - COUNTY EEO	128,645	131,056	0	131,056	2,411	1.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,613,294	3,826,119	(90,000)	3,736,119	122,825	3.4%
1030480 - HAZARDOUS MATERIALS TEAM	67,750	85,000	(17,250)	67,750	0	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	528,986	774,161	(245,175)	528,986	0	0.0%
1030500 - DALLAS BAY VOL FIRE DEPT	369,835	605,230	(235,395)	369,835	0	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	75,804	166,184	(90,380)	75,804	0	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	34,850	110,588	(42,588)	68,000	33,150	95.1%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	545,214	(110,400)	434,814	0	0.0%

*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

UNASSIGNED DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1030540 - SEQUOYAH VOL FIRE DEPT	53,498	150,000	(96,502)	53,498	0	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	125,404	156,141	(30,737)	125,404	0	0.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	188,266	221,495	(33,229)	188,266	0	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	68,000	95,420	(27,420)	68,000	0	0.0%
1030580 - HAMILTON COUNTY STARS	56,172	86,012	(18,012)	68,000	11,828	21.1%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	49,280	53,478	(4,198)	49,280	0	0.0%
1030600 - DEVELOPMENT	456,635	515,285	0	515,285	58,650	12.8%
1030701 - TITLE XX-PARTNERSHIP	240,480	254,224	0	254,224	13,744	5.7%
1030702 - TITLE XX-SIGNAL CENTERS	108,868	112,118	0	112,118	3,250	3.0%
1030800 - WWTA	3,499,873	3,347,367	0	3,347,367	(152,506)	-4.4%
1030804 - WWTA/PSLP, STATE MANDATED	75,611	74,476	0	74,476	(1,135)	-1.5%
1030990 - RAILROAD AUTHORITY	150,631	151,295	0	151,295	664	0.4%
1099990 - CAPITAL OUTLAY	7,520,104	30,769,862	(23,400,819)	7,369,043	(151,061)	-2.0%
TOTAL	77,510,456	100,452,948	(25,155,632)	75,297,316	(2,213,140)	-2.9%

*Hamilton County Government
Budget Year 2021
1029300 - INSURANCE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
	0	0	0	0	0	0.0%	
<u>OPERATING EXPENDITURES</u>							
57001	PROPERTY INSURANCE PREMIUMS	271,000	330,988	0	330,988	59,988	22.1%
57005	BURGLARY & THEFT	0	4,000	0	4,000	4,000	0.0%
57007	PERFORMANCE & SURETY BONDS	11,500	1,000	0	1,000	(10,500)	-91.3%
		282,500	335,988	0	335,988	53,488	18.9%
		282,500	335,988	0	335,988	53,488	18.9%

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Hamilton County Government
Budget Year 2021
1029310 - EMPLOYEE BENEFITS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	750,000	750,000	0	750,000	0	0.0%
52001	FICA	57,375	57,375	0	57,375	0	0.0%
52005	OTHER EMPLOYEE BENEFITS	1,614,840	1,657,697	0	1,657,697	42,857	2.6%
		2,422,215	2,465,072	0	2,465,072	42,857	1.7%
<u>OPERATING EXPENDITURES</u>							
53050	MISCELLANEOUS PURCHASED SERV	175,574	175,574	0	175,574	0	0.0%
		175,574	175,574	0	175,574	0	0.0%
		2,597,789	2,640,646	0	2,640,646	42,857	1.6%

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Hamilton County Government
Budget Year 2021
1029320 - TRUSTEE'S COMMISSION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53057 TRUSTEES COMMISSION 2%	4,308,337	4,425,915	(38,527)	4,387,388	79,051	1.8%
	4,308,337	4,425,915	(38,527)	4,387,388	79,051	1.8%
	4,308,337	4,425,915	(38,527)	4,387,388	79,051	1.8%

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*Hamilton County Government
 Budget Year 2021
 1029330 - EXTERNAL AUDITS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53043	FEES FOR REG INSP TRANS HANDL	1,750	1,750	0	1,750	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	3,000	0	0.0%
53052	ACCOUNTING & AUDITING SERVICE	128,360	139,520	0	139,520	11,160	8.6%
53058	DUPLICATING SERVICES	3,000	0	0	0	(3,000)	-100.0%
		136,110	144,270	0	144,270	8,160	6.0%
		136,110	144,270	0	144,270	8,160	6.0%

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Hamilton County Government
Budget Year 2021
1029340 - DEBT SERVICE APPROPRIATION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
56004 INTER FUND TRANSFER	46,856,001	44,976,624	(500,000)	44,476,624	(2,379,377)	-5.0%
	46,856,001	44,976,624	(500,000)	44,476,624	(2,379,377)	-5.0%
	46,856,001	44,976,624	(500,000)	44,476,624	(2,379,377)	-5.0%

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*Hamilton County Government
 Budget Year 2021
 1029360 - COUNTY DUES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	9,937	9,937	0	9,937	0	0.0%
	9,937	9,937	0	9,937	0	0.0%
	9,937	9,937	0	9,937	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1029370 - NACO DUES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	6,729	6,729	0	6,729	0	0.0%
	6,729	6,729	0	6,729	0	0.0%
	6,729	6,729	0	6,729	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1029500 - CCC - CERTIFIED COST REIMBURSE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SERV	250,000	250,000	0	250,000	0	0.0%
55032 DEPT OF SAFETY -FINES	1,600	1,600	0	1,600	0	0.0%
55050 WITNESS EXPENSE	10,000	25,000	(15,000)	10,000	0	0.0%
55052 BOARDING JURY	10,000	20,000	(10,000)	10,000	0	0.0%
55071 MUNICIPAL OFFICERS COST	15,000	15,000	0	15,000	0	0.0%
55076 CLERK'S COST-MISDEMEANOR	500,000	500,000	0	500,000	0	0.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	50,000	50,000	0	50,000	0	0.0%
	836,600	861,600	(25,000)	836,600	0	0.0%
	836,600	861,600	(25,000)	836,600	0	0.0%

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*Hamilton County Government
Budget Year 2021
1030000 - COUNTY MAYOR*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	479,450	489,450	0	489,450	10,000 2.0%
51015	SALARIES - LONGEVITY	4,650	5,250	0	5,250	600 12.9%
52001	FICA	34,836	35,683	0	35,683	847 2.4%
52002	MEDICAL INSURANCE	70,578	79,195	0	79,195	8,617 12.2%
52003	LIFE INSURANCE	380	216	0	216	(164) -43.1%
52007	STATE PENSION-TCRS, LEGACY	65,730	66,973	0	66,973	1,243 1.8%
52008	SELF INSURANCE	1,812	1,812	0	1,812	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,780	1,955	0	1,955	175 9.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,424	1,564	0	1,564	140 9.8%
		660,640	682,098	0	682,098	21,458 3.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,200	2,200	0	2,200	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	2,000	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125	125	0	125	0 0.0%
53018	CELLULAR SERVICE	1,600	2,500	0	2,500	900 56.2%
53041	TRAVEL LOCAL	800	800	0	800	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000	2,000	0	2,000	(2,000) -50.0%
53047	MEMBERSHIPS	9,939	9,739	0	9,739	(200) -2.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	1,800	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001	10,001	0	10,001	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0 0.0%

Hamilton County Government
Budget Year 2021
1030000 - COUNTY MAYOR

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0	300	0	300	300	0.0%
54013 NEWSPAPERS & PERIODICALS	700	700	0	700	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,700	1,700	0	1,700	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	6,000	5,000	0	5,000	(1,000)	-16.6%
54038 DUPLICATING AND PRINTING SUPP	500	500	0	500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	10,700	6,700	0	6,700	(4,000)	-37.3%
	58,665	52,665	0	52,665	(6,000)	-10.2%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	719,305	734,763	0	734,763	15,458	2.1%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	ELT/APT OFFICAL	FT	1.00	172,558
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	73,819
HOLLISTER, MEGAN NICOLE	LEG OUT SPEC	FT	1.00	39,098
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	75,436
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	54,915
PUKENAS, JENNIFER N	AST TO CM	FT	1.00	73,624
Z-Longevity			1.00	5,250
Total Salaries				494,700
Total Benefits				187,399
DepartmentTotal				<u>682,099</u>

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*Hamilton County Government
Budget Year 2021
1030010 - CHIEF OF STAFF*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	271,812	275,377	0	275,377	3,565 1.3%
51015	SALARIES - LONGEVITY	600	1,050	0	1,050	450 75.0%
52001	FICA	19,472	19,836	0	19,836	364 1.8%
52002	MEDICAL INSURANCE	56,441	56,441	0	56,441	0 0.0%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	31,080	31,147	0	31,147	67 0.2%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,049	3,227	0	3,227	178 5.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,439	2,582	0	2,582	143 5.8%
		385,989	390,674	0	390,674	4,685 1.2%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	2,520	2,520	0	2,520	0 0.0%
53041	TRAVEL LOCAL	700	700	0	700	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	500	500	0	500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0 0.0%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%
		15,520	15,520	0	15,520	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1030010 - CHIEF OF STAFF*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
401,509	406,194	0	406,194	4,685	1.1%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	158,838
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	51,994
Vacant Position	ASST TO COS	FT	1.00	64,545
Z-Longevity			1.00	1,050
Total Salaries				276,427
Total Benefits				114,246
DepartmentTotal				<u>390,673</u>

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*Hamilton County Government
Budget Year 2021
1030030 - COUNTY ATTORNEY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	574,259	574,259	0	574,259	0	0.0%
51015	SALARIES - LONGEVITY	8,100	8,700	0	8,700	600	7.4%
52001	FICA	42,602	42,691	0	42,691	89	0.2%
52002	MEDICAL INSURANCE	110,543	110,543	0	110,543	0	0.0%
52003	LIFE INSURANCE	444	252	0	252	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	79,657	79,631	0	79,631	(26)	-0.0%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,000	2,062	0	2,062	62	3.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,600	1,650	0	1,650	50	3.1%
		821,319	821,902	0	821,902	583	0.0%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	4,000	4,000	0	4,000	0	0.0%
53038	LITIGATION EXPENSES	150,000	300,000	(120,000)	180,000	30,000	20.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	3,500	0	3,500	(3,500)	-50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,500	0	1,500	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,600	5,000	0	5,000	1,400	38.8%
53051	CONTRACT LEGAL SERVICES	70,000	70,000	0	70,000	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	3,000	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	5,000	2,500	0	2,500	(2,500)	-50.0%
53092	CREMATION SERVICES	30,000	30,000	0	30,000	0	0.0%
53430	ENVIRONMENTAL CLEANUP	0	10,000	0	10,000	10,000	0.0%

*Hamilton County Government
Budget Year 2021
1030030 - COUNTY ATTORNEY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	9,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	25,000	55,000	(30,000)	25,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750	1,750	0	1,750	0	0.0%
57007 PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,500	6,500	0	6,500	0	0.0%
	322,550	507,950	(150,000)	357,950	35,400	10.9%
	1,143,869	1,329,852	(150,000)	1,179,852	35,983	3.1%

1030030 COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	47,768
CATUS, ARIEL C	LEGAL SECRETARY	FT	1.00	41,250
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	89,132
MILLING, SHARON M	AST CO ATTORNEY	FT	1.00	78,060
SCAIFE, LINDA G	ASST TO CTY ATT	FT	1.00	51,347
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	98,274
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	168,428
Z-Longevity			1.00	8,700
Total Salaries				582,959
Total Benefits				238,943
DepartmentTotal				<u>821,902</u>

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Hamilton County Government
Budget Year 2021
1030040 - REPRESENTATIVE GEN ASSEMBLY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53068 SUBCONTRACTED WAGES & FRINGE	75,000	75,000	0	75,000	0	0.0%
	75,000	75,000	0	75,000	0	0.0%
	75,000	75,000	0	75,000	0	0.0%

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Hamilton County Government
Budget Year 2021
1030050 - READ 20 INITIATIVE PROGRAM

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	221,116	221,116	0	221,116	0	0.0%
51015	SALARIES - LONGEVITY	2,775	3,000	0	3,000	225	8.1%
52001	FICA	17,128	17,145	0	17,145	17	0.0%
52002	MEDICAL INSURANCE	24,309	24,309	0	24,309	0	0.0%
52003	LIFE INSURANCE	190	108	0	108	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	32,912	24,163	0	24,163	(8,749)	-26.5%
52008	SELF INSURANCE	906	906	0	906	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,987	0	2,987	2,987	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,390	0	2,390	2,390	0.0%
		299,336	296,124	0	296,124	(3,212)	-1.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	800	1,600	0	1,600	800	100.0%
53018	CELLULAR SERVICE	4,500	4,500	0	4,500	0	0.0%
53041	TRAVEL LOCAL	5,400	5,400	0	5,400	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,100	0	3,100	(400)	-11.4%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047	MEMBERSHIPS	500	500	0	500	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600	2,600	0	2,600	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	75	75	0	75	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1030050 - READ 20 INITIATIVE PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,900	3,500	0	3,500	(400)	-10.2%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	800	800	0	800	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	<u>24,475</u>	<u>24,475</u>	<u>0</u>	<u>24,475</u>	<u>0</u>	<u>0.0%</u>
	<u>323,811</u>	<u>320,599</u>	<u>0</u>	<u>320,599</u>	<u>(3,212)</u>	<u>-0.9%</u>

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIER-LEE, KATHRYN SHAWN	CF READING OFF	FT	1.00	119,387
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	41,984
vacant	PROGRAM MANAGER	FT	1.00	59,745
Z-Longevity			1.00	3,000
Total Salaries				224,116
Total Benefits				72,007
DepartmentTotal				<u>296,123</u>

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*Hamilton County Government
 Budget Year 2021
 1030090 - ADA COMPLIANCE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56004 INTER FUND TRANSFER	200,000	200,000	0	200,000	0	0.0%
	200,000	200,000	0	200,000	0	0.0%
	200,000	200,000	0	200,000	0	0.0%

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Hamilton County Government
Budget Year 2021
1030100 - COUNTY BOARD OF COMMISSIONERS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	381,353	378,996	0	378,996	(2,357) -0.6%
51015	SALARIES - LONGEVITY	1,275	1,425	0	1,425	150 11.7%
52001	FICA	29,271	29,102	0	29,102	(169) -0.5%
52002	MEDICAL INSURANCE	214,012	206,962	0	206,962	(7,050) -3.2%
52003	LIFE INSURANCE	760	432	0	432	(328) -43.1%
52007	STATE PENSION-TCRS, LEGACY	17,540	19,127	0	19,127	1,587 9.0%
52008	SELF INSURANCE	3,624	3,624	0	3,624	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,750	1,152	0	1,152	(598) -34.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,400	922	0	922	(478) -34.1%
		650,985	641,742	0	641,742	(9,243) -1.4%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	2,500	2,500	0	2,500	0 0.0%
53018	CELLULAR SERVICE	14,350	14,350	0	14,350	0 0.0%
53041	TRAVEL LOCAL	73,000	73,000	0	73,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	48,500	48,500	0	48,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53047	MEMBERSHIPS	5,000	5,000	0	5,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,700	1,700	0	1,700	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	2,400	2,400	0	2,400	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2021
1030100 - COUNTY BOARD OF COMMISSIONERS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013	150	150	0	150	0	0.0%
54014	300	300	0	300	0	0.0%
54030	1,500	1,500	0	1,500	0	0.0%
54047	500	500	0	500	0	0.0%
58002	3,000	3,000	0	3,000	0	0.0%
	158,400	158,400	0	158,400	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	809,385	800,142	0	800,142	(9,243)	-1.1%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DONN C	ELT/APT OFFICAL	FT	1.00	26,917
BANKSTON, CHESTER H	ELT/APT OFFICAL	FT	1.00	24,417
BOYD, TIMOTHY L	ELT/APT OFFICAL	FT	1.00	24,417
FAIRBANKS, RANDALL	ELT/APT OFFICAL	FT	1.00	29,417
GETER, KATHERLYN L	ELT/APT OFFICAL	FT	1.00	24,417
MACKEY, WARREN	ELT/APT OFFICAL	FT	1.00	24,417
MARTIN, JOHN G.	ELT/APT OFFICAL	FT	1.00	24,417
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	74,109
SHARPE, DAVID B	ELT/APT OFFICAL	FT	1.00	24,417
TURNER-SMEDLEY, SABRENA	ELT/APT OFFICAL	FT	1.00	24,417
Vacant Position	ADMIN ASSISTANT	FT	1.00	23,050
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	54,584
Z-Longevity			1.00	1,425
Total Salaries				380,421
Total Benefits				261,321
DepartmentTotal				<u>641,742</u>

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*Hamilton County Government
Budget Year 2021
1030150 - AUDITING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	627,617	607,115	0	607,115	(20,502)	-3.2%
51015	SALARIES - LONGEVITY	7,425	7,875	0	7,875	450	6.0%
52001	FICA	48,581	47,047	0	47,047	(1,534)	-3.1%
52002	MEDICAL INSURANCE	147,387	147,387	0	147,387	0	0.0%
52003	LIFE INSURANCE	634	360	0	360	(274)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	63,287	52,510	0	52,510	(10,777)	-17.0%
52008	SELF INSURANCE	3,020	3,020	0	3,020	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,068	12,889	0	12,889	2,821	28.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,054	10,311	0	10,311	2,257	28.0%
		916,073	888,514	0	888,514	(27,559)	-3.0%
<u>OPERATING EXPENDITURES</u>							
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	1,500	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	500	0	0.0%
53018	CELLULAR SERVICE	500	500	0	500	0	0.0%
53041	TRAVEL LOCAL	1,500	1,500	0	1,500	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	13,000	0	13,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	250	0	250	(250)	-50.0%
53047	MEMBERSHIPS	6,000	6,000	0	6,000	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	2,000	0	2,000	(1,000)	-33.3%
54001	OFFICE SUPPLIES & FORMSTS	5,500	5,000	0	5,000	(500)	-9.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,100	1,100	0	1,100	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1030150 - AUDITING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	3,000	30,000	0	30,000	27,000	900.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	2,500	0	2,500	(500)	-16.6%
	40,700	65,450	0	65,450	24,750	60.8%
	956,773	953,964	0	953,964	(2,809)	-0.2%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
DURALL, WILLIAM A	AUDITOR	FT	1.00	51,300
GRAY, JAMESETTA	SR AUDITOR	FT	1.00	56,626
JOHNSTON, PAULA JEAN	AUDITOR	FT	1.00	51,506
KINCER, PAUL ROGER	AUDITOR	FT	1.00	56,017
MCCOLLOUGH, CHRISTOPHER L	AUDIT MANAGER	FT	1.00	85,443
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	46,400
RANDALL, JENNETH F	CO AUDITOR	FT	1.00	124,175
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	39,015
Vacant Position	AUDIT ASSOCIATE	FT	1.00	42,333
Vacant Position	AUDITOR	FT	1.00	51,300
Z-Longevity			1.00	7,875
Z-Promotion			1.00	3,000
Total Salaries				614,990
Total Benefits				273,523
DepartmentTotal				<u>888,513</u>

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*Hamilton County Government
Budget Year 2021
1030400 - COUNTY EEO*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	98,400	100,000	0	100,000	1,600 1.6%
52001	FICA	7,528	7,650	0	7,650	122 1.6%
52002	MEDICAL INSURANCE	7,846	7,846	0	7,846	0 0.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	216	0	0	0	(216) -100.0%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,800	5,000	0	5,000	200 4.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,840	4,000	0	4,000	160 4.1%
		122,995	124,834	0	124,834	1,839 1.4%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	550	622	0	622	72 13.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	3,200	0	3,200	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	175	0	175	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	125	125	0	125	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	0	500	0	500	500 0.0%
		5,650	6,222	0	6,222	572 10.1%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0 0.0%

Hamilton County Government
Budget Year 2021
1030400 - COUNTY EEO

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
128,645	131,056	0	131,056	2,411	1.8%

1030400 COUNTY EEO

Name	Desc.	Type	Dist	Proposed Salary
JORDAN II, KENNETH U	DIRECTOR EEO	FT	1.00	100,000
Total Salaries				100,000
Total Benefits				24,833
DepartmentTotal				124,833

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Hamilton County Government
Budget Year 2021
1030410 - OFFICE OF EMERGENCY MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	637,396	679,204	0	679,204	41,808 6.5%
51002	SALARIES-OVERTIME (REGULAR)	0	50,000	0	50,000	50,000 0.0%
51015	SALARIES - LONGEVITY	9,900	10,875	0	10,875	975 9.8%
52001	FICA	49,518	56,616	0	56,616	7,098 14.3%
52002	MEDICAL INSURANCE	186,569	205,383	0	205,383	18,814 10.0%
52003	LIFE INSURANCE	697	432	0	432	(265) -38.0%
52007	STATE PENSION-TCRS, LEGACY	76,996	83,526	0	83,526	6,530 8.4%
52008	SELF INSURANCE	3,322	3,624	0	3,624	302 9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,055	8,594	0	8,594	2,539 41.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,844	6,875	0	6,875	2,031 41.9%
		975,297	1,105,129	0	1,105,129	129,832 13.3%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	45,000	45,000	0	45,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	14,000	14,000	0	14,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	49,000	49,000	0	49,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	252,383	252,383	0	252,383	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	25,000	0 0.0%
53017	UTILITY SERVICES-GAS	3,800	3,800	0	3,800	0 0.0%
53018	CELLULAR SERVICE	16,813	16,813	0	16,813	0 0.0%
53030	OUTSIDE TRAINING SERVICES	0	65,000	(65,000)	0	0 0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	15,000	(5,000)	10,000	0 0.0%

Hamilton County Government
Budget Year 2021
1030410 - OFFICE OF EMERGENCY MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	2,500	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
53047	MEMBERSHIPS	3,500	3,500	0	3,500	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	25,000	25,000	0	25,000	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
53069	9-1-1 DISPATCH SERVICES	2,104,387	2,096,780	0	2,096,780	(7,607)	-0.3%
54001	OFFICE SUPPLIES & FORMSTS	11,400	11,400	0	11,400	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	15,000	(15,000)	0	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	2,000	0	2,000	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,200	0	1,200	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	29,190	29,190	0	29,190	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54023	UNIFORM ALLOWANCE	2,724	3,324	0	3,324	600	22.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	12,000	0	0.0%
54031	JANITORIAL SUPPLIES	100	100	0	100	0	0.0%
54039	EDUCATIONAL SUPPLIES	0	5,000	(5,000)	0	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	3,000	0	3,000	0	0.0%
54048	MINOR COMPUTER SOFTWARE	3,500	3,500	0	3,500	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	16,400	16,400	0	16,400	0	0.0%
		2,637,997	2,720,990	(90,000)	2,630,990	(7,007)	-0.2%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2021
1030410 - OFFICE OF EMERGENCY MANAGEMENT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
3,613,294	3,826,119	(90,000)	3,736,119	122,825	3.3%

1030410 OFFICE OF EMERGENCY MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, JAMES CHRISTOPHE	DIR EMG SVS HML	FT	1.00	83,404
BENSON, SHARON L	ADMIN ASSISTANT	FT	1.00	41,775
BROOKS, MICHAEL D	ASST FIRE MARSH	FT	1.00	59,493
CLIFT, JOSEPH L	FIRE TRAINING CAPTAIN	FT	1.00	52,450
Davis, Christopher Justin	HAZ MAT OFFICER	FT	1.00	44,236
ERICSON, MARK JAZ	DEPUTY DIR ES	FT	1.00	66,930
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	52,226
MAXWELL, AMY E	PUBLIC RELATIONS MANAGER OEM	FT	1.00	57,912
RANDOLPH, AMBER MALENE	NUCLEAR FC PLAN	FT	1.00	46,000
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	68,316
SMITH, GREGORY L	EMERG MGMT PLNR	FT	1.00	52,226
WILSON, JAMES NICHOLAS	FIRE TR OFFICER	FT	1.00	44,236
Z-Longevity			1.00	10,875
Z-Overtime			1.00	50,000
Z-Promotion			1.00	10,000
Total Salaries				740,079
Total Benefits				365,049
DepartmentTotal				<u>1,105,128</u>

Hamilton County Government
Budget Year 2021
1030480 - HAZARDOUS MATERIAL TEAM

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	APPROPRIATION	67,750	85,000	(17,250)	67,750	0 0.0%
		67,750	85,000	(17,250)	67,750	0 0.0%
		67,750	85,000	(17,250)	67,750	0 0.0%

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*Hamilton County Government
 Budget Year 2021
 1030490 - TRI-COMMUNITY VOL FIRE DEPT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	528,986	774,161	(245,175)	528,986	0	0.0%
	528,986	774,161	(245,175)	528,986	0	0.0%
	528,986	774,161	(245,175)	528,986	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1030500 - DALLAS BAY VOL FIRE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	369,835	605,230	(235,395)	369,835	0	0.0%
	369,835	605,230	(235,395)	369,835	0	0.0%
	369,835	605,230	(235,395)	369,835	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1030510 - MOWBRAY VOLUNTEER FIRE DEPT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	75,804	166,184	(90,380)	75,804	0	0.0%
	75,804	166,184	(90,380)	75,804	0	0.0%
	75,804	166,184	(90,380)	75,804	0	0.0%

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Hamilton County Government
Budget Year 2021
1030520 - CHATT-HAMILTON COUNTY RESCUE

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	34,850	110,588	(42,588)	68,000	33,150	95.1%
	34,850	110,588	(42,588)	68,000	33,150	95.1%
	34,850	110,588	(42,588)	68,000	33,150	95.1%

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*Hamilton County Government
 Budget Year 2021
 1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	434,814	545,214	(110,400)	434,814	0	0.0%
	434,814	545,214	(110,400)	434,814	0	0.0%
	434,814	545,214	(110,400)	434,814	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1030540 - SEQUOYAH VOL FIRE DEPT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	53,498	150,000	(96,502)	53,498	0	0.0%
	53,498	150,000	(96,502)	53,498	0	0.0%
	53,498	150,000	(96,502)	53,498	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1030550 - WALDEN'S RIDGE EMERGENCY SERV*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	125,404	156,141	(30,737)	125,404	0	0.0%
	125,404	156,141	(30,737)	125,404	0	0.0%
	125,404	156,141	(30,737)	125,404	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1030560 - SALE CREEK VOLUNTEER FIRE DEPT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	188,266	221,495	(33,229)	188,266	0 0.0%
		188,266	221,495	(33,229)	188,266	0 0.0%
		188,266	221,495	(33,229)	188,266	0 0.0%

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Hamilton County Government
Budget Year 2021
1030570 - HAMILTON COUNTY MARINE RESCUE

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	68,000	95,420	(27,420)	68,000	0	0.0%
	68,000	95,420	(27,420)	68,000	0	0.0%
	68,000	95,420	(27,420)	68,000	0	0.0%

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Hamilton County Government
Budget Year 2021
1030580 - HAMILTON COUNTY STARS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	56,172	86,012	(18,012)	68,000	11,828	21.0%
	56,172	86,012	(18,012)	68,000	11,828	21.0%
	56,172	86,012	(18,012)	68,000	11,828	21.0%

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*Hamilton County Government
 Budget Year 2021
 1030590 - FLATTOP VOLUNTEER FIRE DEPT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	49,280	53,478	(4,198)	49,280	0	0.0%
	49,280	53,478	(4,198)	49,280	0	0.0%
	49,280	53,478	(4,198)	49,280	0	0.0%

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*Hamilton County Government
Budget Year 2021
1030600 - DEVELOPMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	286,183	322,304	0	322,304	36,121 12.6%
51015	SALARIES - LONGEVITY	3,825	3,975	0	3,975	150 3.9%
52001	FICA	22,186	24,960	0	24,960	2,774 12.5%
52002	MEDICAL INSURANCE	72,133	86,246	0	86,246	14,113 19.5%
52003	LIFE INSURANCE	317	216	0	216	(101) -31.8%
52007	STATE PENSION-TCRS, LEGACY	31,499	36,394	0	36,394	4,895 15.5%
52008	SELF INSURANCE	1,510	1,812	0	1,812	302 20.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,715	3,935	0	3,935	220 5.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,972	3,148	0	3,148	176 5.9%
		424,340	482,990	0	482,990	58,650 13.8%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	3,180	3,180	0	3,180	0 0.0%
53041	TRAVEL LOCAL	200	500	0	500	300 150.0%
53042	MEETINGS,SEMINARS,ETC.	10,085	10,085	0	10,085	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	100	0	100	(75) -42.8%
53045	LEGAL NOTICES & ADVERTISING	150	100	0	100	(50) -33.3%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,300	1,125	0	1,125	(175) -13.4%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	50	100	0	100	50 100.0%

*Hamilton County Government
 Budget Year 2021
 1030600 - DEVELOPMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	2,250	2,250	0	2,250	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	250	0	250	(50)	-16.6%
54048	MINOR COMPUTER SOFTWARE	2,240	2,240	0	2,240	0	0.0%
57007	PERFORMANCE & SURETY BONDS	150	150	0	150	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,315	6,315	0	6,315	0	0.0%
		32,295	32,295	0	32,295	0	0.0%
		456,635	515,285	0	515,285	58,650	12.8%

1030600 DEVELOPMENT

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCOUNTANT	FT	1.00	51,300
DAVIS, SHELLI KAY	GRANTS MANAGER	FT	1.00	50,745
JAHN, JANNA	DEV SUPERVISOR	FT	1.00	60,680
New Position	SECRETARY	FT	1.00	35,425
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	96,197
SHEPPARD-MOORE, MELVA DENISE	SECRETARY	FT	1.00	27,957
Z-Longevity			1.00	3,975
Total Salaries				326,279
Total Benefits				156,711
Department Total				<u>482,990</u>

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*Hamilton County Government
 Budget Year 2021
 1030701 - TITLE XX-PARTNERSHIP*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56001	GRANTS CONTRACT PAYMENTS	195,000	208,744	0	208,744	13,744 7.0%
56002	MATCHING FUNDS FOR GRANTS	45,480	45,480	0	45,480	0 0.0%
		240,480	254,224	0	254,224	13,744 5.7%
		240,480	254,224	0	254,224	13,744 5.7%

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*Hamilton County Government
 Budget Year 2021
 1030702 - TITLE XX-SIGNAL CENTERS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56001	GRANTS CONTRACT PAYMENTS	87,100	90,350	0	90,350	3,250 3.7%
56002	MATCHING FUNDS FOR GRANTS	21,768	21,768	0	21,768	0 0.0%
		108,868	112,118	0	112,118	3,250 2.9%
		108,868	112,118	0	112,118	3,250 2.9%

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*Hamilton County Government
Budget Year 2021
1030800 - WWTA*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	1,888,732	1,737,076	0	1,737,076	(151,656)	-8.0%
51002	SALARIES-OVERTIME (REGULAR)	250,000	250,000	0	250,000	0	0.0%
51015	SALARIES - LONGEVITY	13,725	13,650	0	13,650	(75)	-0.5%
52001	FICA	164,663	153,056	0	153,056	(11,607)	-7.0%
52002	MEDICAL INSURANCE	636,551	668,706	0	668,706	32,155	5.0%
52003	LIFE INSURANCE	2,471	1,404	0	1,404	(1,067)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	165,711	137,017	0	137,017	(28,694)	-17.3%
52008	SELF INSURANCE	12,080	12,080	0	12,080	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	49,467	52,432	0	52,432	2,965	5.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	39,573	41,946	0	41,946	2,373	6.0%
		3,222,973	3,067,367	0	3,067,367	(155,606)	-4.8%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	25,000	25,000	0	25,000	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	1,000	0	0.0%
53006	REP & MAINT PLUMBING HTG&COO	100	0	0	0	(100)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	25,000	25,000	0	25,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	2,500	2,500	0	2,500	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53049	PARKING	100	100	0	100	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	600	600	0	600	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	15,000	0	0.0%

***Hamilton County Government
Budget Year 2021
1030800 - WWTA***

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	25,000	25,000	0	25,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	100	100	0	100	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	100	100	0	100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	100	0	0	0	(100)	-100.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	10,000	15,000	0	15,000	5,000	50.0%
54015 CONSUMABLE MAINTENANCE SUPP	2,000	2,000	0	2,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	150,000	150,000	0	150,000	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54021 TIRES TUBES & CHAINS	10,000	10,000	0	10,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	700	500	0	500	(200)	-28.5%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,500	2,000	0	2,000	(500)	-20.0%
54047 MINOR COMPUTER EQUIPMENT	3,000	2,000	0	2,000	(1,000)	-33.3%
	276,900	280,000	0	280,000	3,100	1.1%
	3,499,873	3,347,367	0	3,347,367	(152,506)	-4.3%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BLAKELAN SCOTT	WW TEC AST	FT	1.00	33,050
ASHBY, RODNEY A	WW MANAGER	FT	1.00	66,562
BABCOCK, TERRY L	SR ACCOUNTANT	FT	1.00	56,626
BASULTO, ELVIA	WW CLERK	FT	1.00	38,203
BROOKS, ERIC DAILEY	ENG PRO MANAGER	FT	1.00	93,000
CAMERON, JOSEPH W	ASST WWTA MGR	FT	1.00	47,637
CARRANZA JR, OCTAVIO	WW TEC AST	FT	1.00	33,050
CASEY, CALEB DAVID	PROJ DESIGNER	FT	1.00	53,897
CASSELL, DANIEL ROBERT	WW TEC AST	FT	1.00	32,090
CASSELL, THOMAS JOHN	WW TECH	FT	1.00	37,088
D'ANDREA, ANTHONY UGINO	WW TEC AST	FT	1.00	34,550
DEARMAN, TAYLOR STEVEN	PROJ DESIGNER	FT	1.00	53,897
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	38,228
GORBSKI, MAKISHA KAYE	SR WW TECH	FT	1.00	44,035
GRAJDIERU, TATIANA	GIS SPECIALIST	FT	1.00	49,354
HARRIS, ASHLEE SUZAN	SR WW TECH	FT	1.00	44,035
JOHNATHAN M. CARTER	MAINT TECH ASST	FT	1.00	27,040
LINDIA MATHIS	WW CLERK	PT	1.00	20,000
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	68,000
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	50,883
MOSLEY, SHAWN QUINTA	WW TEC AST	FT	1.00	34,550
MOWERY, LARRY E	WW MANAGER	FT	1.00	65,088
New Position	WW TEC AST	FT	1.00	32,090
New Position	MAINT TECH ASST	FT	1.00	27,040
PATRICK, MICHAEL C	DIR OF WWTA	FT	1.00	115,945
REECE, JIMMY M	WW TECH	FT	1.00	40,588
RUSSELL, JACOB RYAN	WW TEC AST	FT	1.00	34,550
SCOTT, KENNETH ALLEN	WW TEC AST	FT	1.00	34,550
SHANNON, SONYA COOPER	WATER QUALITY	FT	1.00	41,460
SHEPHERD, ANDREW C	WW TECH	FT	1.00	40,342
STONE, HOLLY DUNN	WW CLERK	FT	1.00	33,148
TWITTY, KIM L	WW TECH	FT	1.00	37,642
Vacant Position	WW CLERK	FT	1.00	32,892

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	ASST WWTA MGR	FT	1.00	47,637
Vacant Position	MAINT TECH ASST	FT	1.00	27,040
Vacant Position	WATER QUALITY	FT	1.00	36,307
Vacant Position	INTERN	FT	1.00	20,000
Vacant Position	INTERN	FT	1.00	20,000
WARD, SYLVIA	WW CLERK	FT	1.00	32,892
Z-Longevity			1.00	13,650
Z-Overtime			1.00	250,000
Z-Promotion			1.00	30,000
			Total Salaries	2,000,726
			Total Benefits	1,066,640
			DepartmentTotal	<u>3,067,366</u>

*Hamilton County Government
 Budget Year 2021
 1030804 - WWT/PSLP, STATE MANDATED*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	43,460	43,460	0	43,460	0	0.0%
51002 SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015 SALARIES - LONGEVITY	525	600	0	600	75	14.2%
52001 FICA	3,747	3,753	0	3,753	6	0.1%
52002 MEDICAL INSURANCE	14,113	14,113	0	14,113	0	0.0%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007 STATE PENSION-TCRS, LEGACY	7,201	7,212	0	7,212	11	0.1%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	74,411	74,476	0	74,476	65	0.0%
<u>OPERATING EXPENDITURES</u>						
53046 PUBLISHING DUPLICATING & BINDI	500	0	0	0	(500)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	500	0	0	0	(500)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100	0	0	0	(100)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	100	0	0	0	(100)	-100.0%
	1,200	0	0	0	(1,200)	-100.0%
	75,611	74,476	0	74,476	(1,135)	-1.5%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WATER QUALITY	FT	1.00	43,460
Z-Longevity			1.00	600
Z-Overtime			1.00	5,000
Total Salaries				49,060
Total Benefits				25,416
DepartmentTotal				<u>74,476</u>

*Hamilton County Government
Budget Year 2021
1030990 - RAILROAD AUTHORITY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	96,261	96,260	0	96,260	(1)	-0.0%
51015	SALARIES - LONGEVITY	1,125	1,200	0	1,200	75	6.6%
52001	FICA	7,450	7,456	0	7,456	6	0.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003	LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	14,316	14,327	0	14,327	11	0.0%
52008	SELF INSURANCE	302	302	0	302	0	0.0%
		143,031	143,095	0	143,095	64	0.0%
<u>OPERATING EXPENDITURES</u>							
53015	UTILITY SERVICES-ELECTRICITY	400	425	0	425	25	6.2%
53041	TRAVEL LOCAL	4,100	4,400	0	4,400	300	7.3%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,250	0	3,250	250	8.3%
53044	POSTAGE FREIGHT & OTHER TRANS	25	25	0	25	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	25	50	0	50	25	100.0%
54001	OFFICE SUPPLIES & FORMSTS	50	50	0	50	0	0.0%
		7,600	8,200	0	8,200	600	7.8%
		150,631	151,295	0	151,295	664	0.4%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	96,260
Z-Longevity			1.00	1,200
Total Salaries				97,460
Total Benefits				45,634
DepartmentTotal				<u>143,094</u>

*Hamilton County Government
Budget Year 2020 - 2021
1099999 - CAPITAL OUTLAY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0808009 - C/O STORMWATER	30,000	68,500	0	68,500	38,500	128.3%
1010109 - C/O CRIMINAL COURT	0	8,500	0	8,500	8,500	0.0%
1010119 - C/O SHERIFF	1,310,000	3,197,500	(1,387,500)	1,810,000	500,000	38.2%
1010619 - C/O JUVENILE COURT JUDGE	0	54,122	0	54,122	54,122	0.0%
1015289 - C/O CHAMBER OF COMMERCE-EC DEV	200,000	0	0	0	(200,000)	-100.0%
1015589 - C/O AFRICAN-AMERICAN MUS BLDG MNT	315,000	0	0	0	(315,000)	-100.0%
1015679 - C/O THRIVE REGIONAL PARTNERSHIP	0	100,000	0	100,000	100,000	0.0%
1030009 - C/O COUNTY MAYOR	0	6,000	(6,000)	0	0	0.0%
1030039 - C/O COUNTY ATTORNEY	3,000	0	0	0	(3,000)	-100.0%
1030419 - C/O OFFICE OF EMERGENCY MGMT.	201,500	13,001,000	(12,665,000)	336,000	134,500	66.7%
1031039 - C/O INFORMATION TECHNOLOGY	1,300,000	313,200	(50,000)	263,200	(1,036,800)	-79.8%
1031049 - C/O PROCUREMENT & FLEET MGMT.	0	574,600	(570,600)	4,000	4,000	0.0%
1031059 - C/O GIS	95,000	185,000	(25,000)	160,000	65,000	68.4%
1031069 - C/O TELECOMMUNICATIONS	15,000	15,000	0	15,000	0	0.0%
1031079 - C/O RECORDS MANAGEMENT	0	102,000	(82,000)	20,000	20,000	0.0%
1031089 - C/O FLEET MANAGEMENT	649,000	1,377,000	(225,000)	1,152,000	503,000	77.5%
1032049 - C/O BUILDING INSPECTION	0	4,500	0	4,500	4,500	0.0%
1032059 - C/O CUSTODIAL/SECURITY SERVICES	241,854	580,000	(580,000)	0	(241,854)	-100.0%
1032069 - C/O SECURITY SERVICES	46,000	46,000	0	46,000	0	0.0%
1032139 - C/O HIGHWAY	510,000	3,095,000	(2,185,000)	910,000	400,000	78.4%
1032169 - C/O PLM III	0	250,000	0	250,000	250,000	0.0%
1032209 - C/O RECYCLING	32,000	50,000	0	50,000	18,000	56.3%
1032309 - C/O FACILITIES MAINTENANCE	600,000	910,000	(800,000)	110,000	(490,000)	-81.7%
1034059 - C/O RECREATION	200,000	780,000	(500,000)	280,000	80,000	40.0%

*Hamilton County Government
Budget Year 2020 - 2021
1099999 - CAPITAL OUTLAY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1034079 - C/O RIVERPARK PARK	150,000	80,000	0	80,000	(70,000)	-46.7%
1034119 - C/O COMM CORR-MISDEMEANORS	25,000	25,000	0	25,000	0	0.0%
1034129 - C/O LITTER GRANT	0	84,000	(42,000)	42,000	42,000	0.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	50,000	25,000	0	25,000	(25,000)	-50.0%
1034409 - C/O NATURE PARK ESIP	143,750	20,000	0	20,000	(123,750)	-86.1%
1034509 - C/O COMMUNITY PARKS	20,000	330,000	(30,000)	300,000	280,000	1400.0%
1035289 - C/O COMMUNITY SERVICES	0	2,640	0	2,640	2,640	0.0%
1035529 - C/O MAINTENANCE	500,000	210,000	(155,000)	55,000	(445,000)	-89.0%
1035569 - C/O HEALTH PROMO & WELLNESS	6,000	6,000	0	6,000	0	0.0%
1035609 - C/O CASE MANAGEMENT SERVICES	0	2,000	0	2,000	2,000	0.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	0	10,000	0	10,000	10,000	0.0%
1035829 - C/O FEDERAL HOMELESS PROJECT	82,000	0	0	0	(82,000)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	9,000	12,500	0	12,500	3,500	38.9%
1036529 - C/O RISK MANAGEMENT	50,000	43,800	(6,000)	37,800	(12,200)	-24.4%
1036539 - C/O WELLNESS & FITNESS PROGRAM	50,000	50,000	(5,000)	45,000	(5,000)	-10.0%
1036609 - C/O VETERANS SERVICE PROGRAM	1,000	1,000	0	1,000	0	0.0%
1037009 - C/O EMS	685,000	5,150,000	(4,086,719)	1,063,281	378,281	55.2%
	7,520,104	30,769,862	(23,400,819)	7,369,043	(151,061)	-2.0%

*Hamilton County Government
 Budget Year 2020 - 2021
 Account Analysis for Total Expenses*

FINANCE DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	294,696	294,643	0	294,643	(53)	-0.0%
1031010 - ACCOUNTING	2,332,448	2,227,118	0	2,227,118	(105,330)	-4.5%
1031020 - FINANCIAL MANAGEMENT	235,421	353,073	(20,878)	332,195	96,774	41.1%
1031030 - INFORMATION TECHNOLOGY	3,648,245	3,640,327	10,000	3,650,327	2,082	0.0%
1031040 - PROCUREMENT & FLEET MANAGEMENT	786,141	859,330	(58,033)	801,297	15,156	1.9%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	1,073,810	1,061,302	0	1,061,302	(12,508)	-1.1%
1031060 - TELECOMMUNICATIONS	917,766	958,015	0	958,015	40,249	4.3%
1031070 - RECORDS MANAGEMENT	530,323	537,783	0	537,783	7,460	1.4%
TOTAL	9,818,850	9,931,591	(68,911)	9,862,680	43,830	0.4%

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*Hamilton County Government
Budget Year 2021
1031000 - ADMINISTRATOR FINANCE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	206,431	194,989	0	194,989	(11,442)	-5.5%
51002 SALARIES-OVERTIME (REGULAR)	0	10,000	0	10,000	10,000	0.0%
51015 SALARIES - LONGEVITY	4,200	3,825	0	3,825	(375)	-8.9%
52001 FICA	15,462	15,398	0	15,398	(64)	-0.4%
52002 MEDICAL INSURANCE	24,309	24,309	0	24,309	0	0.0%
52003 LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007 STATE PENSION-TCRS, LEGACY	30,963	30,696	0	30,696	(267)	-0.8%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	282,096	279,893	0	279,893	(2,203)	-0.7%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP'	200	400	0	400	200	100.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	400	0	400	200	100.0%
53018 CELLULAR SERVICE	800	800	0	800	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,250	6,250	0	6,250	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	300	800	0	800	500	166.6%
54001 OFFICE SUPPLIES & FORMSTS	1,950	2,950	0	2,950	1,000	51.2%
54013 NEWSPAPERS & PERIODICALS	500	750	0	750	250	50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	800	0	0.0%
	12,600	14,750	0	14,750	2,150	17.0%

*Hamilton County Government
 Budget Year 2021
 1031000 - ADMINISTRATOR FINANCE*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
294,696	294,643	0	294,643	(53)	-0.0%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
CANNON, SHELIA H	ACCT ASSOCIATE	FT	1.00	48,000
KISER, ALBERT C	ADM OF FINANCE	FT	1.00	146,989
Z-Longevity			1.00	3,825
Z-Overtime			1.00	10,000
Total Salaries				208,814
Total Benefits				71,079
DepartmentTotal				<u>279,893</u>

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*Hamilton County Government
Budget Year 2021
1031010 - ACCOUNTING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,287,885	1,201,104	0	1,201,104	(86,781) -6.7%
51002	SALARIES-OVERTIME (REGULAR)	80,122	80,000	0	80,000	(122) -0.1%
51015	SALARIES - LONGEVITY	23,100	21,525	0	21,525	(1,575) -6.8%
52001	FICA	106,420	99,651	0	99,651	(6,769) -6.3%
52002	MEDICAL INSURANCE	380,997	382,552	0	382,552	1,555 0.4%
52003	LIFE INSURANCE	1,521	828	0	828	(693) -45.5%
52007	STATE PENSION-TCRS, LEGACY	141,801	132,600	0	132,600	(9,201) -6.4%
52008	SELF INSURANCE	7,248	6,946	0	6,946	(302) -4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	20,830	20,029	0	20,029	(801) -3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	16,664	16,023	0	16,023	(641) -3.8%
		2,066,588	1,961,258	0	1,961,258	(105,330) -5.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	500	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	168,000	168,000	0	168,000	0 0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	1,000	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	18,000	18,000	0	18,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	6,000	0 0.0%
53047	MEMBERSHIPS	4,200	4,200	0	4,200	0 0.0%
53065	BANK ANALYSIS FEE	14,000	15,000	0	15,000	1,000 7.1%
54001	OFFICE SUPPLIES & FORMSTS	35,000	34,000	0	34,000	(1,000) -2.8%
54004	FOOD & KITCHEN SUPPLIES	4,000	4,000	0	4,000	0 0.0%

*Hamilton County Government
Budget Year 2021
1031010 - ACCOUNTING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54013 NEWSPAPERS & PERIODICALS	260	260	0	260	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,934	1,934	0	1,934	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,800	1,800	0	1,800	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	1,500	0	1,500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,561	1,561	0	1,561	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,595	1,595	0	1,595	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	5,860	5,860	0	5,860	0	0.0%
	265,860	265,860	0	265,860	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	2,332,448	2,227,118	0	2,227,118	(105,330)	-4.5%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	43,227
BRANHAM, JOYCE A.	SR ACCOUNTANT	FT	1.00	56,626
BROUNER, LEE H	AST ADM FINANCE	FT	1.00	130,665
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	37,191
CARLSON, JESSICA ELLEN	ACCOUNTANT	FT	1.00	51,300
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	47,268
COLLINS, SHANELE E	ACCT ASSOCIATE	FT	1.00	43,157
DAVIS, SABRINA K	SR ACCT CLERK	FT	1.00	33,113
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	70,725
HUTCHESON, LINDA D	ACCOUNT CLERK	FT	1.00	36,421
LACOURSE, PATRICIA A	SR ACCT CLERK	FT	1.00	39,938
MANKA, DAWN E	ACC MANAGER	FT	1.00	83,095
MILLER, JASON SPARKS	ACCOUNTANT	FT	1.00	53,332
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	39,079
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	35,672
THOMAS, TIMOTHY RYAN	ACCOUNTANT	FT	1.00	51,300
Vacant Position	ACCOUNT CLERK	FT	1.00	32,892
Vacant Position	ACCOUNT CLERK	FT	1.00	32,892
Vacant Position	ACCOUNTANT	FT	1.00	51,300
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	39,217
WHITE, VERNICE L	SR ACCOUNTANT	FT	1.00	60,509
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	70,885
WRIGHT, GREGORY JOSEPH	ACCOUNTANT	FT	1.00	51,300
Z-Longevity			1.00	21,525
Z-Overtime			1.00	80,000
Z-Promotion			1.00	10,000
Total Salaries				1,302,629
Total Benefits				658,629
DepartmentTotal				<u>1,961,258</u>

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Hamilton County Government
Budget Year 2021
1031020 - FINANCIAL MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	138,019	226,566	0	226,566	88,547 64.1%
51002	SALARIES-OVERTIME (REGULAR)	3,900	3,900	0	3,900	0 0.0%
51015	SALARIES - LONGEVITY	2,325	2,475	0	2,475	150 6.4%
52001	FICA	11,035	17,820	0	17,820	6,785 61.4%
52002	MEDICAL INSURANCE	47,028	39,978	0	39,978	(7,050) -14.9%
52003	LIFE INSURANCE	127	108	0	108	(19) -14.9%
52007	STATE PENSION-TCRS, LEGACY	21,053	21,012	0	21,012	(41) -0.1%
52008	SELF INSURANCE	604	906	0	906	302 50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,500	0	4,500	4,500 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	3,600	0	3,600	3,600 0.0%
		224,091	320,865	0	320,865	96,774 43.1%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	300	0 0.0%
53018	CELLULAR SERVICE	0	500	0	500	500 0.0%
53041	TRAVEL LOCAL	100	100	0	100	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,136	27,578	(20,878)	6,700	564 9.1%
53044	POSTAGE FREIGHT & OTHER TRANS	30	30	0	30	0 0.0%
53047	MEMBERSHIPS	1,400	1,400	0	1,400	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,064	0	0	0	(1,064) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0 0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	300	0 0.0%

Hamilton County Government
Budget Year 2021
1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
11,330	32,208	(20,878)	11,330	0	0.0%
235,421	353,073	(20,878)	332,195	96,774	41.1%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	BUDGET MANAGER	FT	1.00	72,128
OWINO, JOSEPHINE	SR ACCOUNTANT	FT	1.00	60,438
PATRICK, VONDA MILLER	DIRECTOR OF FIN MGMT	FT	1.00	90,000
Z-Longevity			1.00	2,475
Z-Overtime			1.00	3,900
Z-Promotion			1.00	4,000
Total Salaries				232,941
Total Benefits				87,923
DepartmentTotal				<u>320,864</u>

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Hamilton County Government
Budget Year 2021
1031030 - INFORMATION TECHNOLOGY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,017,487	1,997,805	0	1,997,805	(19,682) -0.9%
51002	SALARIES-OVERTIME (REGULAR)	130,000	145,000	0	145,000	15,000 11.5%
51015	SALARIES - LONGEVITY	28,275	27,150	0	27,150	(1,125) -3.9%
52001	FICA	166,446	166,002	0	166,002	(444) -0.2%
52002	MEDICAL INSURANCE	555,802	564,420	0	564,420	8,618 1.5%
52003	LIFE INSURANCE	2,091	1,188	0	1,188	(903) -43.1%
52007	STATE PENSION-TCRS, LEGACY	254,921	240,101	0	240,101	(14,820) -5.8%
52008	SELF INSURANCE	9,966	9,966	0	9,966	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	21,323	26,831	0	26,831	5,508 25.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	17,059	21,464	0	21,464	4,405 25.8%
		3,203,370	3,199,927	0	3,199,927	(3,443) -0.1%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0	2,000	0	2,000	2,000 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	0	0	0	(500) -100.0%
53018	CELLULAR SERVICE	13,000	13,000	0	13,000	0 0.0%
53041	TRAVEL LOCAL	250	500	0	500	250 100.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	10,000	20,000	10,000 100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	0	0	0	(500) -100.0%
53050	MISCELLANEOUS PURCHASED SERV	7,825	5,000	0	5,000	(2,825) -36.1%
53089	NETWORK SUPPORT SERVICES	200,000	200,000	0	200,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	5,200	0	5,200	1,200 30.0%
54004	FOOD & KITCHEN SUPPLIES	1,600	2,200	0	2,200	600 37.5%

Hamilton County Government
Budget Year 2021
1031030 - INFORMATION TECHNOLOGY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	7,600	8,500	0	8,500	900	11.8%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,000	0	1,000	(600)	-37.5%
54046 SOFTWARE LICENSE FEES	175,000	175,000	0	175,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	20,000	15,000	0	15,000	(5,000)	-25.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	444,875	440,400	10,000	450,400	5,525	1.2%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	3,648,245	3,640,327	10,000	3,650,327	2,082	0.0%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BEENE, DOUGLAS NATHANIEL	SR PROGRAMMER	FT	1.00	52,583
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	63,437
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	53,442
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	72,162
COSTLEY, BRYAN J	SR PROG ANALYST	FT	1.00	58,042
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	82,000
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	53,442
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	54,367
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	60,380
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	82,390
HAMILTON, VAUGHN R	ITS POS MANG	FT	1.00	87,870
HART, CRAIG LEE	SR PROGRAMMER	FT	1.00	52,583
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	59,764
JOHNSON, BRYAN ALTON	SR PROGRAMMER	FT	1.00	52,583
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	64,129
LANDER, LEO M	HELP DESK TEC	FT	1.00	38,500
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	111,943
MOORMAN, MICHELLE LEE	SR PROG ANALYST	FT	1.00	58,042
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	87,870
PETERSON, MELANIE L	SR PROGRAMMER	FT	1.00	52,583
ROBERTS, BENJAMIN EARL	INV CONT TECH	FT	1.00	33,714
SUMMERS, DAVID A	NETWORK MANAGER	FT	1.00	71,796
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	SR PROGRAMMER	FT	1.00	52,583
Vacant Position	APP DEVELOPER	FT	1.00	46,476
Vacant Position	SR PROGRAMMER	FT	1.00	52,583
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	63,437
WALTERS, LARK E	NETWORK SPEC	FT	1.00	56,347
WEATHERLY, KENT RUSSELL	SR PROGRAMMER	FT	1.00	52,583
WILSON, ANGELA LASHEA	SECRETARY	FT	1.00	27,671
WRIGHT, ANITA K	OFFICE SUPERVISOR	FT	1.00	37,580
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	72,129

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Z-Longevity			1.00	27,150
Z-Overtime			1.00	145,000
Z-Promotion			1.00	25,000
Total Salaries				2,169,955
Total Benefits				1,029,971
DepartmentTotal				<u>3,199,926</u>

Hamilton County Government
Budget Year 2021
1031040 - PROCUREMENT & FLEET MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	436,376	472,536	(36,160)	436,376	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	23,000	50,000	(15,370)	34,630	11,630	50.5%
51015	SALARIES - LONGEVITY	7,950	8,700	0	8,700	750	9.4%
52001	FICA	35,750	40,640	(3,942)	36,698	948	2.6%
52002	MEDICAL INSURANCE	112,110	112,110	0	112,110	0	0.0%
52003	LIFE INSURANCE	444	252	0	252	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	68,697	72,776	(2,259)	70,517	1,820	2.6%
52008	SELF INSURANCE	2,114	2,416	(302)	2,114	0	0.0%
		686,441	759,430	(58,033)	701,397	14,956	2.1%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	250	250	0	250	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	250	200	0	200	(50)	-20.0%
53018	CELLULAR SERVICE	2,500	2,500	0	2,500	0	0.0%
53041	TRAVEL LOCAL	650	650	0	650	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	12,500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	8,000	8,000	0	8,000	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,000	9,000	0	9,000	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,500	2,500	0	2,500	0	0.0%

Hamilton County Government
Budget Year 2021
1031040 - PROCUREMENT & FLEET MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53088 MOVING/SURPLUS SERVICE	16,500	16,500	0	16,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,500	8,500	0	8,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,300	1,300	0	1,300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	300	550	0	550	250	83.3%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	750	750	0	750	0	0.0%
54021 TIRES TUBES & CHAINS	100	100	0	100	0	0.0%
54046 SOFTWARE LICENSE FEES	8,000	8,000	0	8,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
58001 RENT ON BUILDINGS	18,000	18,000	0	18,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	4,200	0	0.0%
	99,700	99,900	0	99,900	200	0.2%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	786,141	859,330	(58,033)	801,297	15,156	1.9%

1031040 PROCUREMENT & FLEET MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CARPENTER, JERALD W	SURPLUS & FLEET MANAGER	FT	1.00	54,899
DAVIS, JAMIE L	BUYER	FT	1.00	43,350
GROSSO, VIRGINIA L	PROCUREMENT& CONTRACTS MANAGER	FT	1.00	72,319
MADDUX, ANGELA W	ASSISTANT BUYER	FT	1.00	35,421
New Position	PROCUREMENT& CONTRACTS MANAGER	PT	1.00	36,160
PARRISH, LINDSEY M	FINANCE ASSIST	FT	1.00	53,300
ROPPO, GAIL B	DIR PROCUREMENT& FLEET MGT	FT	1.00	99,175
WATERS, RHONDA LYNN	PROCUREMENT CARD PROGRAM MGR	FT	1.00	57,912
Z-Longevity			1.00	8,700
Z-New Position Cut			1.00	(36,160)
Z-Overtime			1.00	50,000
Z-Overtime Cut			1.00	(15,370)
Z-Promotion			1.00	20,000
			Total Salaries	479,706
			Total Benefits	221,690
			DepartmentTotal	<u>701,396</u>

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Hamilton County Government
Budget Year 2021
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	534,677	530,130	0	530,130	(4,547) -0.8%
51002	SALARIES-OVERTIME (REGULAR)	18,000	18,000	0	18,000	0 0.0%
51015	SALARIES - LONGEVITY	5,850	5,475	0	5,475	(375) -6.4%
52001	FICA	42,727	42,351	0	42,351	(376) -0.8%
52002	MEDICAL INSURANCE	181,869	174,819	0	174,819	(7,050) -3.8%
52003	LIFE INSURANCE	697	396	0	396	(301) -43.1%
52007	STATE PENSION-TCRS, LEGACY	53,617	54,116	0	54,116	499 0.9%
52008	SELF INSURANCE	3,322	3,322	0	3,322	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,473	9,274	0	9,274	(199) -2.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,578	7,419	0	7,419	(159) -2.0%
		857,810	845,302	0	845,302	(12,508) -1.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0	1,000	0	1,000	1,000 0.0%
53009	REP & MAINT MAINTENANCE AGREI	175,000	178,600	0	178,600	3,600 2.0%
53018	CELLULAR SERVICE	1,800	3,200	0	3,200	1,400 77.7%
53041	TRAVEL LOCAL	1,500	1,500	0	1,500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	7,250	0	7,250	(2,750) -27.5%
53044	POSTAGE FREIGHT & OTHER TRANS	750	550	0	550	(200) -26.6%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	250	0 0.0%
53047	MEMBERSHIPS	850	750	0	750	(100) -11.7%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	11,000	0 0.0%

Hamilton County Government

Budget Year 2021

1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	50	250	0	250	200	400.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0	750	0	750	750	0.0%
54021 TIRES TUBES & CHAINS	0	100	0	100	100	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,500	2,500	0	2,500	(1,000)	-28.5%
54048 MINOR COMPUTER SOFTWARE	5,000	2,000	0	2,000	(3,000)	-60.0%
58002 RENT ON OFF MACHINES FURN & EC	5,200	5,200	0	5,200	0	0.0%
	216,000	216,000	0	216,000	0	0.0%
	1,073,810	1,061,302	0	1,061,302	(12,508)	-1.1%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHERRI	SR ACCT CLERK	FT	1.00	32,892
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	51,871
O'HARE, LESLIE F	GIS ANALYST	FT	1.00	52,275
RICE, JAMES C	GIS ANALYST	FT	1.00	54,632
RIMER, MICHAEL ANDREW	GIS TECHNICIAN	FT	1.00	38,145
SCHMIDT, ERIN R	GIS SPECIALIST	FT	1.00	47,637
SHANEYFELT, HOWARD J	GIS MANAGER	FT	1.00	68,993
Vacant Position	GIS TECHNICIAN	FT	1.00	38,145
Vacant Position	GIS TECHNICIAN	FT	1.00	38,145
Vacant Position	GIS ANALYST	FT	1.00	59,750
WALKER, BRIAN LEE	GIS TECHNICIAN	FT	1.00	38,145
Z-Longevity			1.00	5,475
Z-Overtime			1.00	18,000
Z-Promotion			1.00	9,500
Total Salaries				553,605
Total Benefits				291,695
DepartmentTotal				<u>845,300</u>

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*Hamilton County Government
Budget Year 2021
1031060 - TELECOMMUNICATIONS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	497,911	530,766	0	530,766	32,855	6.5%
51002	SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	25,000	0	0.0%
51015	SALARIES - LONGEVITY	7,350	10,875	0	10,875	3,525	47.9%
52001	FICA	40,565	43,348	0	43,348	2,783	6.8%
52002	MEDICAL INSURANCE	149,737	142,687	0	142,687	(7,050)	-4.7%
52003	LIFE INSURANCE	570	324	0	324	(246)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	70,294	83,296	0	83,296	13,002	18.4%
52008	SELF INSURANCE	2,718	2,718	0	2,718	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,567	0	0	0	(2,567)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,053	0	0	0	(2,053)	-99.9%
		798,765	839,014	0	839,014	40,249	5.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	1,600	1,600	0	1,600	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE]	50,000	50,000	0	50,000	0	0.0%
53012	REP & MAINT MISCELLANEOUS	475	475	0	475	0	0.0%
53018	CELLULAR SERVICE	8,700	8,700	0	8,700	0	0.0%
53031	AUDIO SERVICES	3,566	3,566	0	3,566	0	0.0%
53041	TRAVEL LOCAL	2,300	2,300	0	2,300	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,460	3,460	0	3,460	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0	0.0%
53047	MEMBERSHIPS	600	600	0	600	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1031060 - TELECOMMUNICATIONS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	3,000	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	200	200	0	200	0	0.0%
53072 SUB CONTRACTED SERVICES	20,000	20,000	0	20,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	750	750	0	750	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	8,500	8,500	0	8,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	9,150	9,150	0	9,150	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	119,001	119,001	0	119,001	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	917,766	958,015	0	958,015	40,249	4.3%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	44,255
BEAL, AUBREY MICHAEL	TELE MANAGER	FT	1.00	82,000
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	48,868
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	80,172
NIX, LEE B	TELE INFST CORD	FT	1.00	65,707
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	66,539
REED, DONNA A	SR TEL SPEC	FT	1.00	44,968
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	49,757
WILSON, ANGELA B	SR TEL SPEC	FT	1.00	43,500
Z-Longevity			1.00	10,875
Z-Overtime			1.00	25,000
Z-Promotion			1.00	5,000
Total Salaries				566,641
Total Benefits				272,373
DepartmentTotal				<u>839,014</u>

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*Hamilton County Government
Budget Year 2021
1031070 - RECORDS MANAGEMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	320,311	338,804	0	338,804	18,493 5.7%
51015	SALARIES - LONGEVITY	7,200	6,000	0	6,000	(1,200) -16.6%
52001	FICA	25,055	26,378	0	26,378	1,323 5.2%
52002	MEDICAL INSURANCE	107,410	98,792	0	98,792	(8,618) -8.0%
52003	LIFE INSURANCE	444	252	0	252	(192) -43.2%
52007	STATE PENSION-TCRS, LEGACY	40,583	35,620	0	35,620	(4,963) -12.2%
52008	SELF INSURANCE	3,020	3,020	0	3,020	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,454	0	1,454	1,454 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,163	0	1,163	1,163 0.0%
		504,023	511,483	0	511,483	7,460 1.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	500	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	4,000	4,000	0	4,000	0 0.0%
53018	CELLULAR SERVICE	600	600	0	600	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0 0.0%
53059	SECURITY SERVICES	700	900	0	900	200 28.5%
53061	DISPOSAL SERVICES	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,100	0	1,100	(400) -26.6%

Hamilton County Government
Budget Year 2021
1031070 - RECORDS MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54020 REPAIR PARTS	5,000	5,200	0	5,200	200	4.0%
54022 RECORDING & CAMERA SUP & PROC	5,000	5,100	0	5,100	100	2.0%
54025 LUMBER & OTHER BLDG MATERIAL	1,100	1,000	0	1,000	(100)	-9.0%
54047 MINOR COMPUTER EQUIPMENT	300	300	0	300	0	0.0%
54048 MINOR COMPUTER SOFTWARE	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,900	1,900	0	1,900	0	0.0%
	26,300	26,300	0	26,300	0	0.0%
	530,323	537,783	0	537,783	7,460	1.4%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	32,628
CUNNINGHAM, JOEL T	MICROG OPER	PT	1.00	23,263
ECTOR, MARQUITA E	MICROG OPER	FT	1.00	30,445
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	32,150
HALL, NOAH WILLIAM	MICROG OPER	PT	1.00	25,444
HOLLEY, SARAH AISLING-ME	MICROG OPER	FT	1.00	29,072
KISER, GRAHAM A	MICROG OPER	PT	1.00	24,712
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	32,628
WARD, CHRIS L	MICRO SER TECH	FT	1.00	43,284
WILSON, RAY M	PR/MICRO	FT	1.00	60,178
Z-Longevity			1.00	6,000
Z-Promotion			1.00	5,000
Total Salaries				344,804
Total Benefits				166,677
DepartmentTotal				<u>511,481</u>

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*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

PUBLIC WORKS DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1032000 - ADMINISTRATOR PUBLIC WORKS	274,751	269,862	0	269,862	(4,889)	-1.8%
1032040 - BUILDING INSPECTION	1,245,793	1,316,532	(58,613)	1,257,919	12,126	1.0%
1032050 - CUSTODIAL/SECURITY SERVICES	2,200,288	2,993,720	(350,000)	2,643,720	443,432	20.2%
1032060 - SECURITY SERVICES	1,017,527	1,019,205	0	1,019,205	1,678	0.2%
1032070 - TRAFFIC SHOP	535,210	535,502	0	535,502	292	0.1%
1032100 - REAL PROPERTY	428,149	409,847	0	409,847	(18,302)	-4.3%
1032120 - ENGINEERING	1,524,594	1,442,510	0	1,442,510	(82,084)	-5.4%
1032130 - HIGHWAY	9,240,467	11,469,881	(600,000)	10,869,881	1,629,414	17.6%
1032140 - PLM I	301,274	301,834	0	301,834	560	0.2%
1032150 - PLM II	133,262	132,615	0	132,615	(647)	-0.5%
1032160 - PLM III	1,083,748	1,131,196	(50,000)	1,081,196	(2,552)	-0.2%
1032170 - STOCKROOM	420,789	412,299	0	412,299	(8,490)	-2.0%
1032200 - RECYCLING	322,281	327,193	(3,700)	323,493	1,212	0.4%
1032250 - WASTE TIRE PROGRAM	527,159	506,310	0	506,310	(20,849)	-4.0%
1032300 - FACILITIES MAINTENANCE	3,343,350	3,493,445	465,474	3,958,919	615,569	18.4%
1032700 - UTILITIES	2,417,206	2,868,203	(118,203)	2,750,000	332,794	13.8%
0808000 - STORMWATER	889,185	848,544	0	848,544	(40,641)	-4.6%
TOTAL	25,905,033	29,478,698	(715,042)	28,763,656	2,858,623	11.0%

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Hamilton County Government
Budget Year 2021
1032000 - ADMINISTRATOR PUBLIC WORKS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	189,530	184,530	0	184,530	(5,000) -2.6%
51015	SALARIES - LONGEVITY	2,550	2,700	0	2,700	150 5.8%
52001	FICA	14,694	14,323	0	14,323	(371) -2.5%
52002	MEDICAL INSURANCE	31,360	31,360	0	31,360	0 0.0%
52003	LIFE INSURANCE	127	72	0	72	(55) -43.4%
52007	STATE PENSION-TCRS, LEGACY	28,236	27,523	0	27,523	(713) -2.5%
52008	SELF INSURANCE	604	604	0	604	0 0.0%
		267,101	261,112	0	261,112	(5,989) -2.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	250	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175	175	0	175	0 0.0%
53018	CELLULAR SERVICE	900	0	0	0	(900) -100.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	500	0 0.0%
53047	MEMBERSHIPS	1,000	1,000	0	1,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	600	600	0	600	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0 0.0%
54013	NEWSPAPERS & PERIODICALS	150	150	0	150	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325	325	0	325	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	1,500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	2,000	0	2,000	2,000 0.0%

*Hamilton County Government
 Budget Year 2021
 1032000 - ADMINISTRATOR PUBLIC WORKS*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
7,650	8,750	0	8,750	1,100	14.3%
274,751	269,862	0	269,862	(4,889)	-1.7%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	132,419
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	52,111
Z-Longevity			1.00	2,700
Total Salaries				187,230
Total Benefits				73,881
DepartmentTotal				<u>261,111</u>

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*Hamilton County Government
Budget Year 2021
1032040 - BUILDING INSPECTION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	726,946	754,644	(29,799)	724,845	(2,101) -0.2%
51015	SALARIES - LONGEVITY	10,200	10,800	0	10,800	600 5.8%
52001	FICA	56,392	58,557	(2,280)	56,277	(115) -0.2%
52002	MEDICAL INSURANCE	235,983	275,949	(23,514)	252,435	16,452 6.9%
52003	LIFE INSURANCE	1,014	612	(36)	576	(438) -43.2%
52007	STATE PENSION-TCRS, LEGACY	87,258	79,003	0	79,003	(8,255) -9.4%
52008	SELF INSURANCE	4,832	5,134	(302)	4,832	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,843	10,995	(1,490)	9,505	2,662 38.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,475	9,988	(1,192)	8,796	3,321 60.6%
		1,134,943	1,205,682	(58,613)	1,147,069	12,126 1.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	11,000	11,000	0	11,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	200	0 0.0%
53018	CELLULAR SERVICE	10,500	10,500	0	10,500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	12,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,200	2,200	0	2,200	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	3,500	3,500	0	3,500	0 0.0%
53047	MEMBERSHIPS	2,200	2,200	0	2,200	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	1,800	0 0.0%
53060	MICROFILMING OR RECORD REDUC	300	300	0	300	0 0.0%
53065	BANK ANALYSIS FEE	500	500	0	500	0 0.0%
53068	SUBCONTRACTED WAGES & FRINGE	500	500	0	500	0 0.0%

*Hamilton County Government
Budget Year 2021
1032040 - BUILDING INSPECTION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	14,000	14,000	0	14,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	400	400	0	400	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,200	3,200	0	3,200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,000	3,000	0	3,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54017 ROAD SIGNS & MARKERS	6,500	6,500	0	6,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	30,000	30,000	0	30,000	0	0.0%
54020 REPAIR PARTS	400	400	0	400	0	0.0%
54021 TIRES TUBES & CHAINS	2,250	2,250	0	2,250	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	300	300	0	300	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,000	2,000	0	2,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	110,850	110,850	0	110,850	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,245,793	1,316,532	(58,613)	1,257,919	12,126	0.9%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	48,209
BLAYLOCK JR, ESTON R	DIRECTOR OF BI	FT	1.00	73,902
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	46,208
CURRENT, CHRISTY DAWN	ACCOUNT CLERK	FT	1.00	32,195
HARVEY, GARRETT LONG	BLDG INSPECTOR	FT	1.00	40,076
HENRY, DONALD EARL	BLDG INSPECTOR	FT	1.00	40,076
JONES, DAVID G	SR BLDG INSPECT	FT	1.00	53,497
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	45,618
LONG, JEFFERY NATHAN	BLDG INSPECTOR	FT	1.00	40,076
MELTON, DUSTIN RAY	BLDG INSPECTOR	FT	1.00	40,076
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	41,585
New Position	ACCOUNT CLERK	FT	1.00	29,799
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	48,639
STEPHENS, KELLY SHEA	ACCOUNT CLERK	FT	1.00	29,799
STOTT JR, ROBERT W	GW PRO MANAGER	FT	1.00	58,614
WALLIN, BRENDA E	ACCOUNT CLERK	FT	1.00	29,799
YOUNG, AMY MICHELLE	SR GWP INSPECT	FT	1.00	46,476
Z-Longevity			1.00	10,800
Z-New Position Cut			1.00	(29,799)
Z-Promotion			1.00	10,000
Total Salaries				735,645
Total Benefits				411,423
DepartmentTotal				<u>1,147,068</u>

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*Hamilton County Government
Budget Year 2021
1032050 - CUSTODIAL / SECURITY SERVICES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	265,089	264,590	0	264,590	(499)	-0.1%
51015	SALARIES - LONGEVITY	5,925	6,225	0	6,225	300	5.0%
52001	FICA	20,733	20,717	0	20,717	(16)	-0.0%
52002	MEDICAL INSURANCE	136,396	136,396	0	136,396	0	0.0%
52003	LIFE INSURANCE	444	252	0	252	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	32,360	32,104	0	32,104	(256)	-0.7%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,496	2,621	0	2,621	125	5.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,997	2,097	0	2,097	100	5.0%
		467,554	467,116	0	467,116	(438)	-0.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	2,400	2,400	0	2,400	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,300	1,300	0	1,300	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	500	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	137,542	137,542	0	137,542	0	0.0%
53010	REP & MAINT BUILDINGS	0	4,000	0	4,000	4,000	0.0%
53011	REP & MAINT GROUNDS	2,300	2,300	0	2,300	0	0.0%
53018	CELLULAR SERVICE	1,200	1,400	0	1,400	200	16.6%
53042	MEETINGS,SEMINARS,ETC.	400	400	0	400	0	0.0%
53047	MEMBERSHIPS	0	200	0	200	200	0.0%
53050	MISCELLANEOUS PURCHASED SERV	27,300	27,300	0	27,300	0	0.0%
53055	LAUNDRY SERVICE	3,000	3,000	0	3,000	0	0.0%

Hamilton County Government
Budget Year 2021
1032050 - CUSTODIAL / SECURITY SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53056 DISINFECTING & PEST CONTROL	28,535	28,535	0	28,535	0	0.0%
53057 TRUSTEES COMMISSION 2%	900	900	0	900	0	0.0%
53059 SECURITY SERVICES	700,018	1,024,253	0	1,024,253	324,235	46.3%
53087 JANITORIAL SERVICES	734,766	1,200,001	(350,000)	850,001	115,235	15.6%
54001 OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	3,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	8,800	8,000	0	8,000	(800)	-9.0%
54005 CLOTHING INSIGNIA & LINENS	5,023	5,023	0	5,023	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	55,000	55,000	0	55,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,100	2,100	0	2,100	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0	800	0	800	800	0.0%
54031 JANITORIAL SUPPLIES	15,500	15,500	0	15,500	0	0.0%
54043 MEDICAL SUPPLIES	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,200	1,200	0	1,200	0	0.0%
	1,732,734	2,526,604	(350,000)	2,176,604	443,870	25.6%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	2,200,288	2,993,720	(350,000)	2,643,720	443,432	20.1%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DEAN, JAMES RICHARD	COURT FAC CUST	FT	1.00	26,210
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	32,500
HARRIS, AMY E	SECRETARY	FT	1.00	33,688
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	75,982
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	32,500
STEWART, JEANETTE SUTTER	COURT FAC CUST	FT	1.00	26,210
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	32,500
Z-Longevity			1.00	6,225
Z-Promotion			1.00	5,000
Total Salaries				270,815
Total Benefits				196,301
DepartmentTotal				<u>467,116</u>

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Hamilton County Government
Budget Year 2021
1032060 - SECURITY SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	313,167	292,751	0	292,751	(20,416) -6.5%
51015	SALARIES - LONGEVITY	10,050	8,700	0	8,700	(1,350) -13.4%
52001	FICA	24,726	23,061	0	23,061	(1,665) -6.7%
52002	MEDICAL INSURANCE	135,624	103,493	0	103,493	(32,131) -23.6%
52003	LIFE INSURANCE	507	252	0	252	(255) -50.3%
52007	STATE PENSION-TCRS, LEGACY	47,515	38,924	0	38,924	(8,591) -18.0%
52008	SELF INSURANCE	2,416	2,114	0	2,114	(302) -12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,833	0	1,833	1,833 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,467	0	1,467	1,467 0.0%
		534,005	472,595	0	472,595	(61,410) -11.4%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	4,000	4,000	0	4,000	0 0.0%
53020	MEDICAL SERVICES	300	300	0	300	0 0.0%
53042	MEETINGS, SEMINARS, ETC.	3,000	3,000	0	3,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0 0.0%
53059	SECURITY SERVICES	391,900	454,988	0	454,988	63,088 16.0%
53068	SUBCONTRACTED WAGES & FRINGE	61,422	61,422	0	61,422	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000	2,000	0	2,000	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	800	800	0	800	0 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	7,000	7,000	0	7,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1032060 - SECURITY SERVICES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54023 UNIFORM ALLOWANCE	4,500	4,500	0	4,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54031 JANITORIAL SUPPLIES	300	300	0	300	0	0.0%
54032 RADIO PARTS AND SUPPLIES	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	2,400	0	0.0%
	483,522	546,610	0	546,610	63,088	13.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,017,527	1,019,205	0	1,019,205	1,678	0.1%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	42,969
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	43,997
LONG, JEREMY D	COURT OFFICER	FT	1.00	43,997
MCMILLION, LAUREN A	COURT OFFICER	FT	1.00	36,665
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	43,997
ROSARIO, FELIX M	COURT OFFICER	FT	1.00	38,157
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	42,969
Z-Longevity			1.00	8,700
Total Salaries				301,451
Total Benefits				171,142
DepartmentTotal				<u>472,593</u>

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Hamilton County Government
Budget Year 2021
1032070 - TRAFFIC SHOP

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	219,330	219,330	0	219,330	0	0.0%
51015	SALARIES - LONGEVITY	4,725	5,100	0	5,100	375	7.9%
52001	FICA	17,140	17,169	0	17,169	29	0.1%
52002	MEDICAL INSURANCE	126,983	126,983	0	126,983	0	0.0%
52003	LIFE INSURANCE	380	216	0	216	(164)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	28,154	28,095	0	28,095	(59)	-0.2%
52008	SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,603	1,665	0	1,665	62	3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,282	1,332	0	1,332	50	3.8%
		401,409	401,702	0	401,702	293	0.0%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	500	500	0	500	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	4,000	4,000	0	4,000	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	900	900	0	900	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	400	0	0.0%
53055	LAUNDRY SERVICE	1,800	1,800	0	1,800	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	300	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600	600	0	600	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	1,000	0	1,000	1,000	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	850	850	0	850	0	0.0%
54017	ROAD SIGNS & MARKERS	35,000	35,000	0	35,000	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,000	4,000	0	4,000	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1032070 - TRAFFIC SHOP*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54020 REPAIR PARTS	1,100	1,100	0	1,100	0	0.0%
54021 TIRES TUBES & CHAINS	700	700	0	700	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	100	100	0	100	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	400	400	0	400	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	300	300	0	300	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	250	250	0	250	0	0.0%
54032 RADIO PARTS AND SUPPLIES	100	100	0	100	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
54052 ROAD STRIPPING MATERIALS	81,400	80,400	0	80,400	(1,000)	-1.2%
	133,800	133,800	0	133,800	0	0.0%
	535,209	535,502	0	535,502	293	0.0%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	46,657
BELL, REX A	TRAFFIC TECH	FT	1.00	36,193
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	34,572
JONES II, DON LAMAR	TRAFFIC TECH	FT	1.00	33,304
SUMMERS, LUTHER MARLION	TRAFFIC TECH	FT	1.00	33,305
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	35,299
Z-Longevity			1.00	5,100
Total Salaries				224,430
Total Benefits				177,272
DepartmentTotal				<u>401,702</u>

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*Hamilton County Government
Budget Year 2021
1032100 - REAL PROPERTY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	248,876	229,633	0	229,633	(19,243) -7.7%
51015	SALARIES - LONGEVITY	6,300	2,700	0	2,700	(3,600) -57.1%
52001	FICA	19,521	17,773	0	17,773	(1,748) -8.9%
52002	MEDICAL INSURANCE	55,669	64,287	0	64,287	8,618 15.4%
52003	LIFE INSURANCE	317	180	0	180	(137) -43.2%
52007	STATE PENSION-TCRS, LEGACY	25,024	18,735	0	18,735	(6,289) -25.1%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,173	5,244	0	5,244	1,071 25.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,338	4,195	0	4,195	857 25.6%
		364,728	344,257	0	344,257	(20,471) -5.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,200	1,200	0	1,200	0 0.0%
53018	CELLULAR SERVICE	1,200	2,500	0	2,500	1,300 108.3%
53037	SPECIAL LEGAL SERVICES	8,000	8,000	0	8,000	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	200	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	8,500	8,500	0	8,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	9,500	0 0.0%
53058	DUPLICATING SERVICES	1,500	1,500	0	1,500	0 0.0%
53072	SUB CONTRACTED SERVICES	6,400	7,000	0	7,000	600 9.3%
53098	DEED RECORDING	7,000	7,000	0	7,000	0 0.0%

*Hamilton County Government
Budget Year 2021
1032100 - REAL PROPERTY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	7,500	7,500	0	7,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	800	800	0	800	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	0	50	0	50	50	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	800	0	0.0%
54017 ROAD SIGNS & MARKERS	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,600	0	1,600	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500	1,720	0	1,720	220	14.6%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
58007 OTHER RENTS	120	120	0	120	0	0.0%
	63,420	65,590	0	65,590	2,170	3.4%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	428,148	409,847	0	409,847	(18,301)	-4.2%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
CATES, BELINDA J	SR ACCT CLERK	FT	1.00	32,892
LAYTON, AUDRA I	LAND AGENT	FT	1.00	39,098
MANSFIELD, LYNN M	REAL PROPERTY ASSIST MANAGER	FT	1.00	51,300
MENIFEE, JARVIS A	PRP RECORDS SPE	FT	1.00	32,892
PARKER, EDWIN P	RP MANAGER	FT	1.00	73,451
Z-Longevity			1.00	2,700
Total Salaries				232,333
Total Benefits				111,925
DepartmentTotal				<u>344,258</u>

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*Hamilton County Government
Budget Year 2021
1032120 - ENGINEERING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	892,814	848,600	0	848,600	(44,214) -4.9%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0 0.0%
51015	SALARIES - LONGEVITY	17,850	16,725	0	16,725	(1,125) -6.3%
52001	FICA	70,048	66,580	0	66,580	(3,468) -4.9%
52002	MEDICAL INSURANCE	261,052	235,188	0	235,188	(25,864) -9.9%
52003	LIFE INSURANCE	950	504	0	504	(446) -46.9%
52007	STATE PENSION-TCRS, LEGACY	104,809	98,144	0	98,144	(6,665) -6.3%
52008	SELF INSURANCE	4,530	4,228	0	4,228	(302) -6.6%
52009	STATE TCRS HYBRID 401K 5% CONT	10,134	10,134	0	10,134	0 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,107	8,107	0	8,107	0 0.0%
		1,375,294	1,293,210	0	1,293,210	(82,084) -5.9%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	550	550	0	550	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	8,000	8,000	0	8,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	2,000	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	150	0	150	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	20,000	20,000	0	20,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	40,000	40,000	0	40,000	0 0.0%
53018	CELLULAR SERVICE	8,000	8,000	0	8,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	300	0 0.0%

Hamilton County Government
Budget Year 2021
1032120 - ENGINEERING

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	3,000	3,000	0	3,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
53053 ENGINEERING SERVICES	20,000	20,000	0	20,000	0	0.0%
53058 DUPLICATING SERVICES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	6,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	1,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	27,000	27,000	0	27,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	200	200	0	200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500	500	0	500	0	0.0%
	149,300	149,300	0	149,300	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,524,594	1,442,510	0	1,442,510	(82,084)	-5.3%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIRECTOR OF ENG	FT	1.00	110,288
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	82,803
GILL, NATALIE A	SR ENG TECH	FT	1.00	47,575
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	62,549
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	69,678
LANE, JOHN G	PROJ DESIGNER	FT	1.00	59,868
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	45,771
SERRET, VALERIE A	SECRETARY	FT	1.00	35,777
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	68,421
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	48,192
Vacant Position	PROJ DESIGNER	FT	1.00	59,547
Vacant Position	SR ENG TECH	FT	1.00	46,518
Vacant Position	SR ENG TECH	FT	1.00	46,518
Vacant Position	ACCT ASSOCIATE	FT	1.00	50,095
Z-Longevity			1.00	16,725
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
			Total Salaries	870,325
			Total Benefits	422,885
			DepartmentTotal	<u><u>1,293,210</u></u>

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*Hamilton County Government
Budget Year 2021
1032130 - HIGHWAY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,859,238	2,843,127	0	2,843,127	(16,111) -0.5%
51002	SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	40,000	0 0.0%
51015	SALARIES - LONGEVITY	54,300	53,700	0	53,700	(600) -1.1%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	(40,000)	0	(40,000)	0 0.0%
52001	FICA	225,946	224,667	0	224,667	(1,279) -0.5%
52002	MEDICAL INSURANCE	1,458,891	1,442,404	0	1,442,404	(16,487) -1.1%
52003	LIFE INSURANCE	5,322	3,024	0	3,024	(2,298) -43.1%
52007	STATE PENSION-TCRS, LEGACY	269,494	236,602	0	236,602	(32,892) -12.2%
52008	SELF INSURANCE	25,368	25,368	0	25,368	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	54,875	66,364	0	66,364	11,489 20.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	43,900	53,092	0	53,092	9,192 20.9%
		4,997,334	4,948,348	0	4,948,348	(48,986) -0.9%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	1,000	1,000	0	1,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	190,000	190,000	0	190,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	125,000	170,000	0	170,000	45,000 36.0%
53010	REP & MAINT BUILDINGS	1,700	1,700	0	1,700	0 0.0%
53012	REP & MAINT MISCELLANEOUS	200	200	0	200	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	57,000	57,000	0	57,000	0 0.0%
53016	UTILITY SERVICES-WATER	14,000	14,000	0	14,000	0 0.0%
53017	UTILITY SERVICES-GAS	20,000	20,000	0	20,000	0 0.0%
53018	CELLULAR SERVICE	10,000	10,000	0	10,000	0 0.0%

Hamilton County Government
Budget Year 2021
1032130 - HIGHWAY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
53030	OUTSIDE TRAINING SERVICES	3,000	3,000	0	3,000	0	0.0%
53041	TRAVEL LOCAL	500	500	0	500	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	250	0	0.0%
53047	MEMBERSHIPS	6,350	6,350	0	6,350	0	0.0%
53049	PARKING	50	50	0	50	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	161,000	166,000	0	166,000	5,000	3.1%
53053	ENGINEERING SERVICES	34,000	34,000	0	34,000	0	0.0%
53055	LAUNDRY SERVICE	55,000	50,000	0	50,000	(5,000)	-9.0%
53057	TRUSTEES COMMISSION 2%	25,000	25,000	0	25,000	0	0.0%
53058	DUPLICATING SERVICES	1,200	1,200	0	1,200	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	500	500	0	500	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	18,000	18,000	0	18,000	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	13,000	13,000	0	13,000	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	900	900	0	900	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	15,000	15,000	0	15,000	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	445,000	445,000	0	445,000	0	0.0%
54020	REPAIR PARTS	15,000	15,000	0	15,000	0	0.0%
54021	TIRES TUBES & CHAINS	45,000	45,000	0	45,000	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	200	200	0	200	0	0.0%

Hamilton County Government
Budget Year 2021
1032130 - HIGHWAY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54024 ROAD CONSTRUCTION & MAINT MA	119,583	119,583	0	119,583	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	14,000	14,000	0	14,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	600	600	0	600	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	900	900	0	900	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	5,000	0	0.0%
54033 CRUSHED STONE	177,000	177,000	0	177,000	0	0.0%
54034 ASPHALT & ASPHALT FILLER	1,911,300	2,511,300	(600,000)	1,911,300	0	0.0%
54035 CULVERT MATERIALS	45,000	45,000	0	45,000	0	0.0%
54036 OTHER CONST & MAINT MATERIALS	35,000	35,000	0	35,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,000	2,000	0	2,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,200	1,200	0	1,200	0	0.0%
54054 FENCING & RELATED MATERIALS	1,000	1,000	0	1,000	0	0.0%
54056 ASPHALT STATE PROJECTS	0	1,620,400	0	1,620,400	1,620,400	0.0%
56002 MATCHING FUNDS FOR GRANTS	650,000	650,000	0	650,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	12,000	25,000	0	25,000	13,000	108.3%
	4,243,133	6,521,533	(600,000)	5,921,533	1,678,400	39.5%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	9,240,467	11,469,881	(600,000)	10,869,881	1,629,414	17.6%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, AARON CHARLES	HWY MNT SPEC I	FT	1.00	25,068
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	32,932
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	37,214
BENFORD, HERMAN LEBRON	HWY MNT SPEC I	FT	1.00	25,068
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	33,380
BONNER, MICHAEL J	HWY MNT SPEC I	FT	1.00	25,068
BOWMAN JR, DOUGLAS R	HWY MAIN SUPERV	FT	1.00	42,598
BOWMAN, KIMBERLY ALISA	SR ACCT CLERK	FT	1.00	40,110
BROWN, PETER	ROAD CREW LDER	FT	1.00	40,306
BURNS, JAMES O	ROAD CREW LDER	FT	1.00	37,214
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	47,146
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	40,110
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	32,691
CROCKETT, JACOB ANDREW	HWY MNT SPEC I	FT	1.00	28,445
CROWDEN, CHARLES LEBRON	HVY EQ OPERATOR	FT	1.00	33,714
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	35,590
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	32,691
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	38,228
DONELSON, THOMAS WAYNE	HWY MAIN SPEC	FT	1.00	28,445
DOWNUM, ERIC JASON	HWY MNT SPEC I	FT	1.00	26,029
EARLY, ZACHARY OWEN	HWY MNT SPEC I	FT	1.00	25,068
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	47,943
FEAGANS, PAUL	HWY MNT SPEC I	FT	1.00	25,068
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	39,373
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	35,590
GRAY, LARRY R	ROAD CREW LDER	FT	1.00	37,214
GREENE, ANDERSON EDWARD	HWY MNT SPEC I	FT	1.00	26,029
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	38,630
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	41,964
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	37,052
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	39,900
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	39,516
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	46,687

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
JOHNSON, LOGAN	HWY MNT SPEC I	FT	1.00	25,068
JONES, BOBBY WAYNE	TAN TRK DRIVER	FT	1.00	33,714
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	32,932
KIMBROUGH, VIRGIL O	HWY MAIN SPEC	FT	1.00	26,996
LITTLE, JOSHUA ALLEN	HWY MNT SPEC I	FT	1.00	26,779
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	37,052
MCCAULEY JR, CLYDE DOUGLAS	TAN TRK DRIVER	FT	1.00	33,714
METCALF, CALEB WAYNE	HWY MNT SPEC I	FT	1.00	25,068
MILLIGAN JR, HERMAN RAY	TAN TRK DRIVER	FT	1.00	34,844
MORTON II, LARRY CHESTER	HWY MAIN SPEC	FT	1.00	28,445
NICHOLS, JEFFERY PAUL	HWY MAIN SPEC	FT	1.00	29,195
NOLAN, RYAN L	HVY EQ OPERATOR	FT	1.00	34,840
ORR, ADAM	TAN TRK DRIVER	FT	1.00	38,206
ORR, DARRYL L	HWY MNT SPEC I	FT	1.00	29,936
PATRICK, JAMES CHARLES	HWY MAIN SPEC	FT	1.00	29,195
PEARSON, ANDREW J.	HWY MNT SPEC I	FT	1.00	26,779
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	32,395
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	36,193
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	40,593
QUINN, LONNIE G	HWY MTN SUPERIN	FT	1.00	54,092
RAMSEY, RANDALL EUGENE	HWY MNT SPEC I	FT	1.00	25,068
RUTLEDGE, CHARLES JAMES	HWY MNT SPEC I	FT	1.00	25,068
SCEALF, DARREN WILLIAM	HWY MAIN SPEC	FT	1.00	26,996
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	37,214
STEPHENS, DANIEL R	HWY MNT SPEC I	FT	1.00	25,068
SWANSON, WAYNE L	HVY EQ OPERATOR	FT	1.00	35,572
TAYLOR, MICHAEL	HVY EQ OPERATOR	FT	1.00	34,844
TENCH, BENJAMIN CLAY	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MTN SUPERIN	FT	1.00	50,049
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	ROAD CREW LDER	FT	1.00	35,421
Vacant Position	ROAD CREW LDER	FT	1.00	35,421
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	29,358
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	37,700
WARD, JAMES M	HWY MAIN SPEC	FT	1.00	29,195
WARD, NIGEL M.	HWY MNT SPEC I	FT	1.00	25,068
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	39,142
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	86,533
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	29,195
Z-Longevity			1.00	53,700
Z-Overtime			1.00	40,000
Z-Promotion			1.00	20,000
			Total Salaries	2,936,827
			Total Benefits	2,051,520
			DepartmentTotal	<u>4,988,347</u>

*Hamilton County Government
Budget Year 2021
1032140 - PLM 1*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	125,828	125,828	0	125,828	0 0.0%
51015	SALARIES - LONGEVITY	2,250	2,775	0	2,775	525 23.3%
52001	FICA	9,798	9,838	0	9,838	40 0.4%
52002	MEDICAL INSURANCE	54,874	54,874	0	54,874	0 0.0%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	18,828	18,905	0	18,905	77 0.4%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
		212,674	213,234	0	213,234	560 0.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,200	3,200	0	3,200	1,000 45.4%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	1,500	0 0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	400	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
53055	LAUNDRY SERVICE	2,800	1,800	0	1,800	(1,000) -35.7%
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	100	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,800	1,800	0	1,800	0 0.0%
54005	CLOTHING INSIGNIA & LINENS	0	1,000	0	1,000	1,000 0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0 0.0%
54011	MACHINE SHOP GARAGE & WELDIN	500	500	0	500	0 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	1,500	0 0.0%
54020	REPAIR PARTS	72,950	71,950	0	71,950	(1,000) -1.3%

*Hamilton County Government
 Budget Year 2021
 1032140 - PLM 1*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54021 TIRES TUBES & CHAINS	300	300	0	300	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	150	150	0	150	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54048 MINOR COMPUTER SOFTWARE	3,500	3,500	0	3,500	0	0.0%
	88,600	88,600	0	88,600	0	0.0%
	301,274	301,834	0	301,834	560	0.1%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	39,214
DICKERSON II, GREGORY S	EQU MECHANIC	FT	1.00	39,214
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	47,400
Z-Longevity			1.00	2,775
Total Salaries				128,603
Total Benefits				84,630
DepartmentTotal				213,233

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*Hamilton County Government
Budget Year 2021
1032150 - PLM II*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	73,521	73,521	0	73,521	0	0.0%
51015	SALARIES - LONGEVITY	2,850	675	0	675	(2,175)	-76.3%
52001	FICA	5,842	5,676	0	5,676	(166)	-2.8%
52002	MEDICAL INSURANCE	31,360	31,360	0	31,360	0	0.0%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	6,123	10,907	0	10,907	4,784	78.1%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,686	0	0	0	(1,686)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,349	0	0	0	(1,349)	-100.0%
		123,462	122,815	0	122,815	(647)	-0.5%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	200	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	500	0	0.0%
53055	LAUNDRY SERVICE	2,100	2,100	0	2,100	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600	600	0	600	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	200	0	200	200	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	900	900	0	900	0	0.0%
54020	REPAIR PARTS	2,400	2,200	0	2,200	(200)	-8.3%
54021	TIRES TUBES & CHAINS	3,100	3,100	0	3,100	0	0.0%
		9,800	9,800	0	9,800	0	0.0%
		133,262	132,615	0	132,615	(647)	-0.4%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
HOLLOWAY, ROBERT R	EQU MECHANIC	FT	1.00	37,214
ROSE, DAVID LEROY	EQU MECHANIC	FT	1.00	36,307
Z-Longevity			1.00	675
Total Salaries				74,196
Total Benefits				48,618
DepartmentTotal				<u>122,814</u>

*Hamilton County Government
Budget Year 2021
1032160 - PLM III*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	494,884	488,284	0	488,284	(6,600) -1.3%
51015	SALARIES - LONGEVITY	13,200	11,700	0	11,700	(1,500) -11.3%
52001	FICA	38,868	38,249	0	38,249	(619) -1.5%
52002	MEDICAL INSURANCE	192,065	199,116	0	199,116	7,051 3.6%
52003	LIFE INSURANCE	760	432	0	432	(328) -43.1%
52007	STATE PENSION-TCRS, LEGACY	61,965	62,003	0	62,003	38 0.0%
52008	SELF INSURANCE	3,624	3,624	0	3,624	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,240	3,910	0	3,910	(330) -7.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,392	3,128	0	3,128	(264) -7.7%
		812,998	810,446	0	810,446	(2,552) -0.3%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	900	900	0	900	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	7,500	7,500	0	7,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,300	1,300	0	1,300	0 0.0%
53010	REP & MAINT BUILDINGS	4,000	4,000	0	4,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0 0.0%
53017	UTILITY SERVICES-GAS	3,200	3,200	0	3,200	0 0.0%
53030	OUTSIDE TRAINING SERVICES	1,500	1,500	0	1,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	9,500	0 0.0%
53055	LAUNDRY SERVICE	11,500	6,500	0	6,500	(5,000) -43.4%
53058	DUPLICATING SERVICES	600	800	0	800	200 33.3%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	300	0 0.0%

Hamilton County Government
Budget Year 2021
1032160 - PLM III

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	5,000	9,000	0	9,000	4,000	80.0%
54005 CLOTHING INSIGNIA & LINENS	3,000	3,000	0	3,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	100	100	0	100	0	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	2,000	2,000	0	2,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	5,000	5,800	0	5,800	800	16.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,500	2,500	0	2,500	0	0.0%
54020 REPAIR PARTS	200,000	250,000	(50,000)	200,000	0	0.0%
54021 TIRES TUBES & CHAINS	500	500	0	500	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	500	500	0	500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	8,500	8,500	0	8,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	600	600	0	600	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	1,000	1,000	0	1,000	0	0.0%
	270,750	320,750	(50,000)	270,750	0	0.0%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	1,083,748	1,131,196	(50,000)	1,081,196	(2,552)	-0.2%

1032160 PLM III

Name	Desc.	Type	Dist	Proposed Salary
BRUCE JR, TOMMY M	HVY EQ MECHANIC	FT	1.00	39,214
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	37,479
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	41,094
CRUMLEY, LEWIS V	EQU MAIN SUPER	FT	1.00	46,568
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	42,896
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	39,792
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	32,691
HUBBARD JR, ROBERT EARL	HVY EQ MECHANIC	FT	1.00	39,098
KILGORE, RANDY E	LD HVY EQ MECH	FT	1.00	44,562
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	42,896
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	42,896
Vacant Position	HVY EQ MECHANIC	FT	1.00	39,098
Z-Longevity			1.00	11,700
Total Salaries				499,984
Total Benefits				310,461
DepartmentTotal				<u>810,445</u>

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Hamilton County Government
Budget Year 2021
1032170 - STOCKROOM

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	74,186	74,186	0	74,186	0	0.0%
51015	SALARIES - LONGEVITY	3,525	3,675	0	3,675	150	4.2%
52001	FICA	5,945	5,956	0	5,956	11	0.1%
52002	MEDICAL INSURANCE	39,978	31,360	0	31,360	(8,618)	-21.5%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	11,424	11,446	0	11,446	22	0.1%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		135,789	127,299	0	127,299	(8,490)	-6.2%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	400	400	0	400	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	200	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100	100	0	100	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600	600	0	600	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	9,400	9,400	0	9,400	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,000	5,000	0	5,000	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	200	200	0	200	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	14,000	14,000	0	14,000	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	40,000	38,000	0	38,000	(2,000)	-5.0%
54020	REPAIR PARTS	62,000	64,000	0	64,000	2,000	3.2%
54021	TIRES TUBES & CHAINS	140,000	140,000	0	140,000	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	500	500	0	500	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,500	3,500	0	3,500	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1032170 - STOCKROOM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54027 SMALL HARDWARE WIRE & NAILS	1,000	1,000	0	1,000	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	7,500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	285,000	285,000	0	285,000	0	0.0%
	420,789	412,299	0	412,299	(8,490)	-2.0%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	42,055
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	32,131
Z-Longevity			1.00	3,675
Total Salaries				77,861
Total Benefits				49,437
DepartmentTotal				<u>127,298</u>

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*Hamilton County Government
Budget Year 2021
1032200 - RECYCLING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	185,246	177,933	0	177,933	(7,313) -3.9%
51015	SALARIES - LONGEVITY	1,725	1,875	0	1,875	150 8.6%
52001	FICA	14,303	13,755	0	13,755	(548) -3.8%
52002	MEDICAL INSURANCE	31,360	39,978	0	39,978	8,618 27.4%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	9,331	9,240	0	9,240	(91) -0.9%
52008	SELF INSURANCE	3,236	3,466	0	3,466	230 7.1%
52009	STATE TCRS HYBRID 401K 5% CONT	1,066	1,204	0	1,204	138 12.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	853	963	0	963	110 12.8%
		247,310	248,522	0	248,522	1,212 0.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	4,513	4,513	0	4,513	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	27,000	27,000	0	27,000	0 0.0%
53010	REP & MAINT BUILDINGS	6,000	6,000	0	6,000	0 0.0%
53011	REP & MAINT GROUNDS	8,190	8,190	0	8,190	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600	2,600	0	2,600	0 0.0%
53016	UTILITY SERVICES-WATER	2,700	2,700	0	2,700	0 0.0%
53018	CELLULAR SERVICE	850	850	0	850	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,600	9,600	0	9,600	0 0.0%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1032200 - RECYCLING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	250	250	0	250	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,768	2,768	0	2,768	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,100	4,800	(3,700)	1,100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54017 ROAD SIGNS & MARKERS	2,100	2,100	0	2,100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	4,250	4,250	0	4,250	0	0.0%
54020 REPAIR PARTS	200	200	0	200	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0	0.0%
	74,971	78,671	(3,700)	74,971	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	322,281	327,193	(3,700)	323,493	1,212	0.3%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	33,627
Bell, Mike	RECY SPECIALIST	PT	1.00	16,411
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	27,353
Geuss, Eugene P	RECY SPECIALIST	PT	1.00	8,205
HUTCHESON, FRANKLIN DEAN	RECY SPECIALIST	FT	1.00	24,070
Ireland, James H	RECY SPECIALIST	PT	1.00	8,205
Locke, Michael Alan	RECY SPECIALIST	PT	1.00	8,205
Madden, Felecia	RECY SPECIALIST	PT	1.00	8,205
Myers, Gary	RECY SPECIALIST	PT	1.00	8,205
Pruett, Anthony Martin	RECY SPECIALIST	PT	1.00	8,205
Sneed, Alice	RECY SPECIALIST	PT	1.00	10,940
Thomas, Charles David	RECY SPECIALIST	PT	1.00	16,302
Z-Longevity			1.00	1,875
Total Salaries				179,808
Total Benefits				68,712
DepartmentTotal				<u>248,520</u>

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*Hamilton County Government
Budget Year 2021
1032250 - WASTE TIRE PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	93,627	89,202	0	89,202	(4,425) -4.7%
51015	SALARIES - LONGEVITY	1,350	1,425	0	1,425	75 5.5%
52001	FICA	7,266	6,933	0	6,933	(333) -4.5%
52002	MEDICAL INSURANCE	56,441	40,773	0	40,773	(15,668) -27.7%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	5,560	5,274	0	5,274	(286) -5.1%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,810	2,738	0	2,738	(72) -2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,248	2,190	0	2,190	(58) -2.5%
		170,398	149,549	0	149,549	(20,849) -12.2%
<u>OPERATING EXPENDITURES</u>						
53050	MISCELLANEOUS PURCHASED SERV	279,000	279,000	0	279,000	0 0.0%
53061	DISPOSAL SERVICES	75,661	75,661	0	75,661	0 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	500	500	0	500	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	1,300	0 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300	300	0	300	0 0.0%
		356,761	356,761	0	356,761	0 0.0%
		527,159	506,310	0	506,310	(20,849) -3.9%

1032250 WASTE TIRE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, DANIEL WAYNE	TIRE RECOVERY SPEC	FT	1.00	28,750
GRANT, CHARLES C	TEAM LEAD TRS	FT	1.00	34,452
ROPER, SAMUEL CLAYTON	TIRE RECOVERY SPEC	FT	1.00	26,000
Z-Longevity			1.00	1,425
Total Salaries				90,627
Total Benefits				58,921
DepartmentTotal				<u>149,548</u>

Hamilton County Government
Budget Year 2021
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,459,970	1,556,575	(74,428)	1,482,147	22,177 1.5%
51002	SALARIES-OVERTIME (REGULAR)	65,000	65,000	0	65,000	0 0.0%
51015	SALARIES - LONGEVITY	28,125	25,650	0	25,650	(2,475) -8.8%
52001	FICA	118,812	126,013	(5,694)	120,319	1,507 1.2%
52002	MEDICAL INSURANCE	607,543	647,532	(47,028)	600,504	(7,039) -1.1%
52003	LIFE INSURANCE	2,218	1,368	(72)	1,296	(922) -41.5%
52007	STATE PENSION-TCRS, LEGACY	169,314	152,564	0	152,564	(16,750) -9.8%
52008	SELF INSURANCE	10,570	11,476	(604)	10,872	302 2.8%
52009	STATE TCRS HYBRID 401K 5% CONT	20,601	29,456	(3,722)	25,734	5,133 24.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,429	26,543	(2,978)	23,565	10,136 75.4%
		2,495,582	2,642,177	(134,526)	2,507,651	12,069 0.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	20,000	20,000	0	20,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	320,000	320,000	0	320,000	0 0.0%
53016	UTILITY SERVICES-WATER	1,500	1,500	0	1,500	0 0.0%
53018	CELLULAR SERVICE	15,000	15,000	0	15,000	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0 0.0%
53047	MEMBERSHIPS	868	868	0	868	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	120,000	120,000	0	120,000	0 0.0%
53055	LAUNDRY SERVICE	1,000	1,000	0	1,000	0 0.0%

Hamilton County Government
Budget Year 2021
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53061 DISPOSAL SERVICES	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	25,000	25,000	0	25,000	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	25,000	25,000	0	25,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	8,000	8,000	0	8,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	25,000	25,000	0	25,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	45,000	45,000	0	45,000	0	0.0%
54020 REPAIR PARTS	10,000	10,000	0	10,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	30,000	30,000	0	30,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	14,000	14,000	0	14,000	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000	10,000	0	10,000	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	80,000	80,000	0	80,000	0	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	70,000	70,000	0	70,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500	5,000	0	5,000	3,500	233.3%
54048 MINOR COMPUTER SOFTWARE	400	400	0	400	0	0.0%
54099 SAFETY EQUIPMENT & SUPPLIES	10,000	10,000	0	10,000	0	0.0%
56004 INTER FUND TRANSFER	0	0	600,000	600,000	600,000	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	2,000	2,000	0	2,000	0	0.0%
	847,768	851,268	600,000	1,451,268	603,500	71.1%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%

Hamilton County Government
Budget Year 2021
1032300 - FACILITIES MAINTENANCE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
3,343,350	3,493,445	465,474	3,958,919	615,569	18.4%

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BAXTER III, CHARLES H	SK CRT SPEC	FT	1.00	37,335
BROCK, TROY TYLER	SK CRT SPEC	FT	1.00	37,214
BROWN, BARRY A	SR SK CRF SPEC	FT	1.00	43,206
DEAN, DEREK L	SK CRT SPEC	FT	1.00	40,921
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	39,355
DOSS, JACKIE J	SK CRT SPEC	FT	1.00	40,921
EWTON, JONATHAN EDWARD	SK CRT SPEC	FT	1.00	37,307
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	41,984
FARROW, MICHAEL L	SK CRT SPEC	FT	1.00	38,682
HENLEY, MICHAEL R	SK CRT SPEC	FT	1.00	37,307
HOLLOWAY, RONNY K	SK CRT SPEC	FT	1.00	39,307
HOWARD, BRIAN KEITH	SK CRT SPEC	FT	1.00	37,307
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	40,921
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	41,984
KILGORE, ERIC ROBERT	SK CRT SPEC	FT	1.00	37,307
LAWHORN, ROGER STEVE	SK CRT SPEC	FT	1.00	37,214
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	30,691
LEAMON, TROY D	SK CRT SPEC	FT	1.00	43,945
MCDARIS, JAMES D	FACILITIES MAINT MANAGER	FT	1.00	68,624
MCDOWELL, DAVID W	SR SK CRF SPEC	FT	1.00	41,078
MCGHEE, JIMMY	SK CRT SPEC	FT	1.00	37,307
MCLAUGHLIN, RONALD LEE	SK CRT SPEC	FT	1.00	38,057
New Position	SK CRT SPEC	FT	1.00	37,214
New Position	SK CRT SPEC	FT	1.00	37,214
PALISANO, WILLIAM	SK CRT SPEC	FT	1.00	37,214
PORTER, JEFFERY E	SK CRT SPEC	FT	1.00	39,307
RECTOR, MATTHEW HOWARD	SK CRT SPEC	FT	1.00	38,057
REYNOLDS, TERRY LYNN	FAC MAINT SUPER	FT	1.00	50,338
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	41,984
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	41,984
SCHOOLFIELD, KEVIN R	MAINT SUPERVISOR	FT	1.00	48,318
SMITH, JASON L	SK CRT SPEC	FT	1.00	40,619
Vacant Position	MAIN TECH	FT	1.00	28,363

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	SK CRT SPEC	FT	1.00	37,214
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
VANDERGRIFF, ROY SCOTT	FAC MAINT SUPER	FT	1.00	50,049
WORTMAN JR, RICHARD EARL	SR SK CRF SPEC	FT	1.00	44,749
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	47,263
Z-Longevity			1.00	25,650
Z-New Positions Cut (2)			1.00	(74,428)
Z-Overtime			1.00	65,000
Z-Promotion			1.00	15,000
Total Salaries				1,572,797
Total Benefits				934,853
Department Total				<u>2,507,650</u>

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Hamilton County Government
Budget Year 2021
1032700 - UTILITIES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53013	UTILITY SERVICES	137,664	161,700	(39,401)	122,299	(15,365) -11.1%
53014	UTILITY SERVICES-TELEPHONE	525,000	525,000	0	525,000	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,103,201	1,476,268	(39,401)	1,436,867	333,666 30.2%
53016	UTILITY SERVICES-WATER	437,443	522,864	(39,401)	483,463	46,020 10.5%
53017	UTILITY SERVICES-GAS	175,898	144,371	0	144,371	(31,527) -17.9%
53061	DISPOSAL SERVICES	38,000	38,000	0	38,000	0 0.0%
		2,417,206	2,868,203	(118,203)	2,750,000	332,794 13.7%
		2,417,206	2,868,203	(118,203)	2,750,000	332,794 13.7%

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Hamilton County Government
Budget Year 2021
0808000 - STORMWATER

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	392,588	393,577	0	393,577	989 0.2%
51015	SALARIES - LONGEVITY	5,325	5,775	0	5,775	450 8.4%
52001	FICA	30,440	30,550	0	30,550	110 0.3%
52002	MEDICAL INSURANCE	123,861	114,460	0	114,460	(9,401) -7.5%
52003	LIFE INSURANCE	507	288	0	288	(219) -43.2%
52007	STATE PENSION-TCRS, LEGACY	45,733	47,109	0	47,109	1,376 3.0%
52008	SELF INSURANCE	2,416	2,416	0	2,416	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,306	3,944	0	3,944	(362) -8.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,445	3,155	0	3,155	(290) -8.4%
		608,621	601,274	0	601,274	(7,347) -1.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,630	3,000	0	3,000	370 14.0%
53009	REP & MAINT MAINTENANCE AGREI	50,500	20,500	0	20,500	(30,000) -59.4%
53018	CELLULAR SERVICE	4,900	5,712	0	5,712	812 16.5%
53026	LABORATORY SERVICES	5,000	5,000	0	5,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	27,000	27,000	0	27,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	500	0	500	(500) -50.0%
53046	PUBLISHING DUPLICATING & BINDI	740	760	0	760	20 2.7%
53047	MEMBERSHIPS	3,000	3,000	0	3,000	0 0.0%
53049	PARKING	3,800	4,400	0	4,400	600 15.7%
53050	MISCELLANEOUS PURCHASED SERV	8,000	3,000	0	3,000	(5,000) -62.5%
53051	CONTRACT LEGAL SERVICES	5,000	5,000	0	5,000	0 0.0%

Hamilton County Government
Budget Year 2021
0808000 - STORMWATER

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	1,000	1,000	0	1,000	0	0.0%
53053 ENGINEERING SERVICES	75,000	75,000	0	75,000	0	0.0%
53054 TRUSTEES COMMISSION 1%	6,553	6,553	0	6,553	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	12,300	12,300	0	12,300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	10,700	10,700	0	10,700	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	0	350	0	350	350	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,740	1,740	0	1,740	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	250	250	0	250	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	7,000	7,000	0	7,000	0	0.0%
54020 REPAIR PARTS	250	250	0	250	0	0.0%
54021 TIRES TUBES & CHAINS	1,600	1,600	0	1,600	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	540	275	0	275	(265)	-49.0%
54023 UNIFORM ALLOWANCE	0	6,100	0	6,100	6,100	0.0%
54026 PAINT & GLASS & RELATED SUPP	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,490	250	0	250	(5,240)	-95.4%
54039 EDUCATIONAL SUPPLIES	23,650	23,650	0	23,650	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,550	1,550	0	1,550	0	0.0%
58001 RENT ON BUILDINGS	15,200	15,200	0	15,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,520	1,980	0	1,980	(540)	-21.4%
	280,563	247,270	0	247,270	(33,293)	-11.8%

CAPITAL EXPENDITURES

*Hamilton County Government
 Budget Year 2021
 0808000 - STORMWATER*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
889,184	848,544	0	848,544	(40,640)	-4.5%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	WW PROG COORD	FT	1.00	43,750
BISHOP, CRYSTAL LYNN	STORMWATER MANA	FT	1.00	70,506
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	57,756
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	47,201
SMITH, NORMAN F	WW TECH INSPECT	FT	1.00	46,346
SWILLEY, TARACITA MONIQUE	SR ACCT CLERK	FT	1.00	33,880
Vacant Position	WW TECH INSPECT	FT	1.00	45,000
WHEELER, CHAD W	WATER QUALITY SPECIALIST	FT	1.00	39,138
Z-Longevity			1.00	5,775
Z-Promotion			1.00	10,000
Total Salaries				399,352
Total Benefits				201,923
DepartmentTotal				<u>601,275</u>

*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

GENERAL SERVICES DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	234,587	251,088	0	251,088	16,501	7.0%
1034050 - RECREATION	2,425,884	2,388,106	(59,482)	2,328,624	(97,260)	-4.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,571,413	1,622,623	0	1,622,623	51,210	3.3%
1034070 - RIVERPARK PARK	2,425,380	2,690,852	(186,664)	2,504,188	78,808	3.2%
1034100 - COMMUNITY CORRECTIONS PROGRAM	606,063	594,859	0	594,859	(11,204)	-1.8%
1034110 - COMM CORRECTIONS-MISDEMEANORS	754,855	792,088	0	792,088	37,233	4.9%
1034120 - LITTER GRANT	632,969	619,576	0	619,576	(13,393)	-2.1%
1034350 - PRETRIAL DIVERSION PROGRAM	709,793	685,881	0	685,881	(23,912)	-3.4%
1034351 - PRETRIAL JAG	0	96,320	0	96,320	96,320	0.0%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,567,844	1,506,226	0	1,506,226	(61,618)	-3.9%
1034500 - COMMUNITY PARKS	782,082	966,725	(137,915)	828,810	46,728	6.0%
1034510 - GROUND MAINTENANCE	0	289,843	(39,843)	250,000	250,000	0.0%
1037000 - EMERGENCY MEDICAL SERVICES	12,672,759	14,350,723	(1,577,964)	12,772,759	100,000	0.8%
TOTAL	24,383,629	26,854,910	(2,001,868)	24,853,042	469,413	1.9%

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*Hamilton County Government
Budget Year 2021
1034000 - ADMINISTRATOR GENERAL SERVICES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	177,201	177,202	0	177,202	1 0.0%
51015	SALARIES - LONGEVITY	1,575	1,650	0	1,650	75 4.7%
52001	FICA	13,676	13,682	0	13,682	6 0.0%
52002	MEDICAL INSURANCE	16,464	32,927	0	32,927	16,463 100.0%
52003	LIFE INSURANCE	127	72	0	72	(55) -43.4%
52007	STATE PENSION-TCRS, LEGACY	7,849	7,581	0	7,581	(268) -3.4%
52008	SELF INSURANCE	604	604	0	604	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,209	6,364	0	6,364	155 2.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,967	5,091	0	5,091	124 2.4%
		228,672	245,173	0	245,173	16,501 7.2%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP'	100	0	0	0	(100) -100.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,100	1,100	0	1,100	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	115	115	0	115	0 0.0%
53047	MEMBERSHIPS	300	300	0	300	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,100	2,100	0	2,100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,300	0	1,300	100 8.3%
54002	SMALL TOOLS & MINOR FURN&EQU	50	50	0	50	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	75	75	0	75	0 0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	300	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	75	75	0	75	0 0.0%

Hamilton County Government
Budget Year 2021
1034000 - ADMINISTRATOR GENERAL SERVICES

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
5,915	5,915	0	5,915	0	0.0%
234,587	251,088	0	251,088	16,501	7.0%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
NORRIS, DONALD L	ADM GENERAL SRV	FT	1.00	127,280
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	49,922
Z-Longevity			1.00	1,650
Total Salaries				178,852
Total Benefits				66,321
DepartmentTotal				<u>245,173</u>

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*Hamilton County Government
Budget Year 2021
1034050 - RECREATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,062,456	1,037,685	(30,544)	1,007,141	(55,315) -5.2%
51002	SALARIES-OVERTIME (REGULAR)	55,000	55,000	0	55,000	0 0.0%
51015	SALARIES - LONGEVITY	26,400	23,025	0	23,025	(3,375) -12.7%
52001	FICA	87,505	85,352	(2,337)	83,015	(4,490) -5.1%
52002	MEDICAL INSURANCE	496,590	496,474	(23,514)	472,960	(23,630) -4.7%
52003	LIFE INSURANCE	1,912	1,077	(36)	1,041	(871) -45.5%
52007	STATE PENSION-TCRS, LEGACY	97,367	80,029	0	80,029	(17,338) -17.8%
52008	SELF INSURANCE	10,624	9,945	(302)	9,643	(981) -9.2%
52009	STATE TCRS HYBRID 401K 5% CONT	19,030	25,082	(1,527)	23,555	4,525 23.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	15,224	21,287	(1,222)	20,065	4,841 31.7%
		1,872,108	1,834,956	(59,482)	1,775,474	(96,634) -5.1%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	5,000	5,000	0	5,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	8,000	8,000	0	8,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	8,000	8,000	0	8,000	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	160,000	160,000	0	160,000	0 0.0%
53016	UTILITY SERVICES-WATER	23,000	23,000	0	23,000	0 0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	2,500	0 0.0%
53035	PSYCHIATRIC TESTING	750	750	0	750	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	250	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	5,000	0	5,000	5,000 0.0%

*Hamilton County Government
Budget Year 2021
1034050 - RECREATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0	0.0%
53071 INTERNET SERVICE	55,000	55,000	0	55,000	0	0.0%
53072 SUB CONTRACTED SERVICES	131,000	131,000	0	131,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,500	5,500	0	5,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	3,000	3,000	0	3,000	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	2,500	2,500	0	2,500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	5,700	5,700	0	5,700	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	10,500	7,500	0	7,500	(3,000)	-28.5%
54011 MACHINE SHOP GARAGE & WELDIN	3,500	3,500	0	3,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	75	75	0	75	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	13,000	13,000	0	13,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	1,500	1,500	0	1,500	0	0.0%
54017 ROAD SIGNS & MARKERS	3,750	3,750	0	3,750	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50,000	50,000	0	50,000	0	0.0%
54019 RECREATIONAL SUPPLIES	15,875	15,875	0	15,875	0	0.0%
54021 TIRES TUBES & CHAINS	2,000	2,000	0	2,000	0	0.0%
54023 UNIFORM ALLOWANCE	5,000	5,000	0	5,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	4,000	4,000	0	4,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	1,500	1,500	0	1,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	750	750	0	750	0	0.0%

***Hamilton County Government
Budget Year 2021
1034050 - RECREATION***

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	6,000	4,000	0	4,000	(2,000)	-33.3%
54031 JANITORIAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
54033 CRUSHED STONE	4,000	4,000	0	4,000	0	0.0%
54044 MAPS	625	0	0	0	(625)	-100.0%
54046 SOFTWARE LICENSE FEES	1,000	1,000	0	1,000	0	0.0%
54054 FENCING & RELATED MATERIALS	500	500	0	500	0	0.0%
55016 ADMINISTRATIVE EXPENSE	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,500	4,500	0	4,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	250	250	0	250	0	0.0%
	553,775	553,150	0	553,150	(625)	-0.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	2,425,883	2,388,106	(59,482)	2,328,624	(97,259)	-4.0%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BEAN JR, CHARLES EDWARD	PKS MAINT SUP	FT	1.00	51,300
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BRANCH, SAMUEL C	PARK RANGER	FT	1.00	32,892
BRITTON, DANIEL DAVID	PKS MAIN SPEC	FT	1.00	26,029
BRUMFIELD, KENNETH G	LEAD PK RANGER	FT	1.00	38,000
BUNTING, AMBER K	ACCOUNT CLERK	FT	1.00	29,799
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CARROLL, JOAN E	PKS MAIN SPEC	SKMP	1.00	17,983
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
DOLBERRY, KEITH B	PKS MNT SPEC II	FT	1.00	33,271
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.60	25,857
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	15,337
FAIRCHILD, KENNETH R	PARK RGR LIEUT	FT	1.00	40,076
FISHER, RANDY A	PKS MNT SPEC II	FT	1.00	28,029
HOLLAND, AUSTIN CLAY	PARK RANGER	FT	1.00	33,299
HUTTON, MICHAEL C	PKS MAIN SPEC	FT	1.00	28,029
JAMES, DENNIS MICHAEL	PARK RANGER	FT	1.00	32,892
JAMES, TRACY E	PKS SUPERVISOR	FT	1.00	41,761
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	32,588
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MANDERS, CODY N	PARK RANGER	FT	1.00	32,892
MARTIN, KEITH A.	PARK RANGER	FT	1.00	33,299
MAYNOR, GWENDOLYN DIANE	PARK RANGER	FT	1.00	32,892
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
New Position	RECORDS SUPERV	FT	1.00	30,544
PEARSON, AUSTIN RICHARD	PKS MAIN SPEC	FT	1.00	25,068
PLOTT, JAMES RANDALL	PKS MAIN SPEC	FT	1.00	26,779
RODRIGUEZ, FRANCISCO JAVIER	PKS MAIN SPEC	FT	1.00	25,068
SANTOS JR, MARTIN	PARK RANGER	FT	1.00	32,892
SHORT, CHARLES E	PKS MNT SPEC II	FT	1.00	30,148
SMITH, ELISA KRISTIN	BLDG/GR CUST	FT	1.00	24,232

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
Vacant Position	PARK RANGER	FT	1.00	32,892
Vacant Position	PKS MNT SPEC II	FT	1.00	26,996
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
WILSON, JOHN MATTHEW	PKS MNT SPEC II	FT	1.00	34,007
Z-Longevity			1.00	23,025
Z-New Position Cut			1.00	(30,544)
Z-Overtime			1.00	55,000
			Total Salaries	1,085,165
			Total Benefits	690,308
			DepartmentTotal	<u>1,775,474</u>

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*Hamilton County Government
 Budget Year 2021
 1034060 - ROSS' LANDING PLAZA & PARK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	1,571,413	1,622,623	0	1,622,623	51,210	3.2%
	1,571,413	1,622,623	0	1,622,623	51,210	3.2%
	1,571,413	1,622,623	0	1,622,623	51,210	3.2%

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*Hamilton County Government
Budget Year 2021
1034070 - RIVERPARK PARK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,155,334	1,289,339	(98,676)	1,190,663	35,329 3.0%
51002	SALARIES-OVERTIME (REGULAR)	40,000	45,000	0	45,000	5,000 12.5%
51015	SALARIES - LONGEVITY	21,225	22,875	0	22,875	1,650 7.7%
52001	FICA	93,067	103,827	(7,549)	96,278	3,211 3.4%
52002	MEDICAL INSURANCE	491,902	592,120	(70,542)	521,578	29,676 6.0%
52003	LIFE INSURANCE	2,033	1,290	(108)	1,182	(851) -41.8%
52007	STATE PENSION-TCRS, LEGACY	129,434	129,197	0	129,197	(237) -0.1%
52008	SELF INSURANCE	10,594	11,727	(906)	10,821	227 2.1%
52009	STATE TCRS HYBRID 401K 5% CONT	14,995	20,405	(4,935)	15,470	475 3.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,996	20,272	(3,948)	16,324	4,328 36.0%
		1,970,580	2,236,052	(186,664)	2,049,388	78,808 4.0%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	15,000	15,000	0	15,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	10,000	10,000	0	10,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP'	10,000	10,000	0	10,000	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	40,000	40,000	0	40,000	0 0.0%
53016	UTILITY SERVICES-WATER	70,000	70,000	0	70,000	0 0.0%
53018	CELLULAR SERVICE	2,700	2,700	0	2,700	0 0.0%
53035	PSYCHIATRIC TESTING	750	750	0	750	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,500	0	2,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2021
1034070 - RIVERPARK PARK

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0	0.0%
53071 INTERNET SERVICE	1,000	1,000	0	1,000	0	0.0%
53072 SUB CONTRACTED SERVICES	60,000	60,000	0	60,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	5,000	5,000	0	5,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	300	300	0	300	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	5,000	5,000	0	5,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	16,000	16,000	0	16,000	0	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	10,000	10,000	0	10,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	10,000	10,000	0	10,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	2,500	2,500	0	2,500	0	0.0%
54017 ROAD SIGNS & MARKERS	4,500	4,500	0	4,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	45,000	45,000	0	45,000	0	0.0%
54019 RECREATIONAL SUPPLIES	9,000	9,000	0	9,000	0	0.0%
54021 TIRES TUBES & CHAINS	3,500	3,500	0	3,500	0	0.0%
54023 UNIFORM ALLOWANCE	5,000	5,000	0	5,000	0	0.0%
54024 ROAD CONSTRUCTION & MAINT MA	10,000	10,000	0	10,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	3,000	3,000	0	3,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	3,750	3,750	0	3,750	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000	2,000	0	2,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	10,000	0	0.0%
54031 JANITORIAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%

*Hamilton County Government
Budget Year 2021
1034070 - RIVERPARK PARK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54033 CRUSHED STONE	1,000	1,000	0	1,000	0	0.0%
54044 MAPS	1,500	1,500	0	1,500	0	0.0%
54046 SOFTWARE LICENSE FEES	500	500	0	500	0	0.0%
54054 FENCING & RELATED MATERIALS	1,000	1,000	0	1,000	0	0.0%
55016 ADMINISTRATIVE EXPENSE	750	750	0	750	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	65,550	65,550	0	65,550	0	0.0%
57003 LIABILITY INSURANCE PREMIUMS	5,200	5,200	0	5,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	2,000	2,000	0	2,000	0	0.0%
58007 OTHER RENTS	1,100	1,100	0	1,100	0	0.0%
	454,800	454,800	0	454,800	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	2,425,380	2,690,852	(186,664)	2,504,188	78,808	3.2%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BOYD, KENNETH HOWARD	LEAD PK RANGER	FT	1.00	38,000
BROOKS, PERRY N	PKS MAINT SUP	FT	1.00	51,300
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	29,361
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
COLLINS, COREY	PKS MAIN SPEC	FT	1.00	28,029
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	41,984
DABBS, CHASITY FAITH	PARK RANGER	FT	1.00	32,892
DODDS, PAUL R	PARK RANGER	FT	1.00	36,960
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	28,029
DURHAM, WILLIAM LEBRON	PARK RANGER	FT	1.00	33,299
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	15,337
FULLER, KEELAN CHAD	PKS MAIN SPEC	FT	1.00	25,068
GIBB, ADRIAN DAVID	PARK RANGER	FT	1.00	32,892
GROSSO, THEODORE EDWARD	PKS MNT SPEC II	FT	1.00	28,202
HARVEY, RAYMOND E	PKS MNT SPEC II	FT	1.00	32,710
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
KELLEY, ZAKKARY J	PKS MAIN SPEC	FT	1.00	26,779
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	41,094
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	29,361
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCCONNON, KERRY T	PKS SUPERVISOR	FT	1.00	37,307
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
MILLER, GARY D	SK CRT SPEC	FT	1.00	40,921
New Position	LEAD PK RANGER	FT	1.00	32,892
New Position	PARK RANGER	FT	1.00	32,892
New Position	PARK RANGER	FT	1.00	32,892
OWENS, WALTER F	LEAD PK MAIN SP	FT	1.00	36,317
ROBERTSON, MICHAEL T	PARK RGR LIEUT	FT	1.00	40,577
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	16,274
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	34,410

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
SWENTKOWSKI, STEPHEN	LEAD PK MAIN SP	FT	1.00	36,353
THOMAS, SHERRY L	PKS MAIN SPEC	FT	1.00	28,779
TONEY, DAMEYNE L	BLDG/GR CUST	FT	1.00	32,360
Vacant Position	PARK RANGER	FT	1.00	32,892
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	31,906
WEATHERS, JULIE ANN	ACCOUNT CLERK	FT	1.00	30,445
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	33,604
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	39,319
Z-Longevity			1.00	22,875
Z-New Positions Cut (3)			1.00	(98,676)
Z-Overtime			1.00	45,000
			Total Salaries	1,258,538
			Total Benefits	790,849
			DepartmentTotal	<u>2,049,387</u>

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Hamilton County Government
Budget Year 2021
1034100 - COMM CORRECTIONS FELONY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	339,921	339,672	0	339,672	(249) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0 0.0%
51015	SALARIES - LONGEVITY	3,525	3,750	0	3,750	225 6.3%
52001	FICA	26,656	26,654	0	26,654	(2) -0.0%
52002	MEDICAL INSURANCE	98,380	85,062	0	85,062	(13,318) -13.5%
52003	LIFE INSURANCE	396	225	0	225	(171) -43.1%
52007	STATE PENSION-TCRS, LEGACY	29,609	35,233	0	35,233	5,624 18.9%
52008	SELF INSURANCE	2,190	2,190	0	2,190	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,678	3,837	0	3,837	(1,841) -32.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,542	3,070	0	3,070	(1,472) -32.4%
		515,897	504,693	0	504,693	(11,204) -2.1%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	5,500	5,500	0	5,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	10,500	10,500	0	10,500	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	8,300	7,475	0	7,475	(825) -9.9%
53018	CELLULAR SERVICE	6,204	6,204	0	6,204	0 0.0%
53026	LABORATORY SERVICES	10,800	10,800	0	10,800	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	8,425	10,000	0	10,000	1,575 18.6%
53044	POSTAGE FREIGHT & OTHER TRANS	3,650	2,650	0	2,650	(1,000) -27.3%
53047	MEMBERSHIPS	1,250	1,500	0	1,500	250 20.0%
53050	MISCELLANEOUS PURCHASED SERV	2,300	2,300	0	2,300	0 0.0%
53072	SUB CONTRACTED SERVICES	1,000	1,000	0	1,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1034100 - COMM CORRECTIONS FELONY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	12,500	12,500	0	12,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,210	1,210	0	1,210	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,800	3,800	0	3,800	0	0.0%
54020 REPAIR PARTS	900	900	0	900	0	0.0%
54021 TIRES TUBES & CHAINS	200	200	0	200	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	900	900	0	900	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	500	500	0	500	0	0.0%
54050 CORRECTION MONITORING EQUIPM	4,500	4,500	0	4,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	5,827	5,827	0	5,827	0	0.0%
	90,166	90,166	0	90,166	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	606,063	594,859	0	594,859	(11,204)	-1.8%

1034100 COMM CORRECTIONS FELONY

Name	Desc.	Type	Dist	Proposed Salary
Derrick R Morris	AD COM SV OFFIC	PT	1.00	32,000
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	34,549
FORD, WILLIAM J	ADULT PO	FT	1.00	43,848
JACKSON, CHRISTOPHER F	DIRECTOR CORREC	FT	1.00	84,062
LaTonya A. Rogers	SR ACCT CLERK	FT	1.00	32,892
MOTT, TIMOTHY E	COR PR MANAGER	FT	1.00	56,347
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
TORY, TAMARA NYREE	ADULT PO	FT	1.00	40,348
Z-Longevity			1.00	3,750
Z-Overtime			1.00	5,000
Total Salaries				348,422
Total Benefits				156,270
DepartmentTotal				<u>504,692</u>

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Hamilton County Government
Budget Year 2021
1034110 - COMM CORRECTIONS MISDEMEANORS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	407,088	429,676	0	429,676	22,588 5.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0 0.0%
51015	SALARIES - LONGEVITY	5,025	7,875	0	7,875	2,850 56.7%
52001	FICA	31,986	33,932	0	33,932	1,946 6.0%
52002	MEDICAL INSURANCE	137,597	143,865	0	143,865	6,268 4.5%
52003	LIFE INSURANCE	586	333	0	333	(253) -43.1%
52007	STATE PENSION-TCRS, LEGACY	43,789	50,313	0	50,313	6,524 14.8%
52008	SELF INSURANCE	2,794	3,398	0	3,398	604 21.6%
52009	STATE TCRS HYBRID 401K 5% CONT	5,940	4,110	0	4,110	(1,830) -30.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,752	3,288	0	3,288	(1,464) -30.8%
		645,557	682,790	0	682,790	37,233 5.7%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	2,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,000	5,500	0	5,500	2,500 83.3%
53018	CELLULAR SERVICE	2,000	2,000	0	2,000	0 0.0%
53026	LABORATORY SERVICES	79,598	72,598	0	72,598	(7,000) -8.7%
53042	MEETINGS,SEMINARS,ETC.	500	3,000	0	3,000	2,500 500.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	850	0	850	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	3,000	0	3,000	1,500 100.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0 0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2021
1034110 - COMM CORRECTIONS MISDEMEANORS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	9,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	1,000	0	1,000	500	100.0%
54021 TIRES TUBES & CHAINS	500	500	0	500	0	0.0%
54050 CORRECTION MONITORING EQUIPM	5,000	5,000	0	5,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	2,000	0	0.0%
	109,298	109,298	0	109,298	0	0.0%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	754,855	792,088	0	792,088	37,233	4.9%

1034110 COMM CORRECTIONS MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BELK, ABBIE Y	ACCOUNT CLERK	FT	1.00	31,195
BENNO, WILLIAM M	ADULT PO	FT	1.00	46,778
BROWN, GLEN R	ADULT PO	FT	1.00	46,778
CARTER, BRANDY ARNELL	ADULT PO	FT	1.00	41,848
FORD, VICTORIA ANN	ADULT PO	FT	1.00	40,348
KILLIAN, DONNA C	LEAD COR INT SPEC	FT	1.00	46,250
MCDONALD, SHANNON L	ADULT PO	FT	1.00	43,848
RADOVICH, DYLAN J	ADULT PO	FT	1.00	41,848
STOREY, HEATHER	INTERN	PT	1.00	9,544
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
Vacant Position	INTERN	PT	1.00	9,544
WESTMORELAND, ANGELIA D	MONITOR SPEC SP	FT	1.00	56,069
Z-Longevity			1.00	7,875
Z-Overtime			1.00	6,000
Total Salaries				443,551
Total Benefits				239,237
DepartmentTotal				<u>682,788</u>

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*Hamilton County Government
Budget Year 2021
1034120 - LITTER GRANT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	358,817	344,565	0	344,565	(14,252) -3.9%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	9,821	0 0.0%
51015	SALARIES - LONGEVITY	6,975	7,275	0	7,275	300 4.3%
52001	FICA	28,734	27,667	0	27,667	(1,067) -3.7%
52002	MEDICAL INSURANCE	56,847	59,197	0	59,197	2,350 4.1%
52003	LIFE INSURANCE	396	225	0	225	(171) -43.1%
52007	STATE PENSION-TCRS, LEGACY	35,721	35,650	0	35,650	(71) -0.1%
52008	SELF INSURANCE	3,993	3,398	0	3,398	(595) -14.9%
52009	STATE TCRS HYBRID 401K 5% CONT	1,601	1,664	0	1,664	63 3.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,281	1,331	0	1,331	50 3.9%
		504,186	490,793	0	490,793	(13,393) -2.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	15,000	18,000	0	18,000	3,000 20.0%
53018	CELLULAR SERVICE	1,900	2,900	0	2,900	1,000 52.6%
53042	MEETINGS,SEMINARS,ETC.	500	1,000	0	1,000	500 100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,500	7,500	0	7,500	(1,000) -11.7%
53055	LAUNDRY SERVICE	1,000	1,300	0	1,300	300 30.0%
53064	ADMINISTRATIVE FEES	44,485	44,485	0	44,485	0 0.0%
53072	SUB CONTRACTED SERVICES	550	550	0	550	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,138	9,138	0	9,138	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1034120 - LITTER GRANT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	9,060	9,060	0	9,060	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	33,000	28,200	0	28,200	(4,800)	-14.5%
54021 TIRES TUBES & CHAINS	2,000	3,000	0	3,000	1,000	50.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,600	1,600	0	1,600	0	0.0%
	128,783	128,783	0	128,783	0	0.0%
	632,969	619,576	0	619,576	(13,393)	-2.1%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F	LITTER GRANT SP	FT	1.00	33,279
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	33,279
BURNS, PATTY MAE	LITTER GRANT SP	PT	1.00	14,317
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	19,967
GREGORY, ARNOLD GREG	COR PR MANAGER	FT	1.00	61,890
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	34,572
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	46,778
MILLING, STEVEN W	LITTR GRANT DVR	PT	1.00	14,122
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	33,279
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
WILLIAMS, CYNTHIA J	ACCOUNT CLERK	PT	1.00	19,577
YOUNCE, STEPHANIE M	ACCOUNT CLERK	PT	1.00	17,879
Z-Longevity			1.00	7,275
Z-Overtime			1.00	9,821
Total Salaries				361,661
Total Benefits				129,132
DepartmentTotal				<u>490,793</u>

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*Hamilton County Government
Budget Year 2021
1034350 - PRETRIAL DIVERSION PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	417,829	399,526	0	399,526	(18,303) -4.3%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0 0.0%
51015	SALARIES - LONGEVITY	2,925	1,275	0	1,275	(1,650) -56.4%
52001	FICA	32,647	31,120	0	31,120	(1,527) -4.6%
52002	MEDICAL INSURANCE	136,814	140,743	0	140,743	3,929 2.8%
52003	LIFE INSURANCE	649	369	0	369	(280) -43.1%
52007	STATE PENSION-TCRS, LEGACY	21,967	9,518	0	9,518	(12,449) -56.6%
52008	SELF INSURANCE	3,096	3,096	0	3,096	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	13,565	17,103	0	17,103	3,538 26.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,852	13,682	0	13,682	2,830 26.0%
		646,344	622,432	0	622,432	(23,912) -3.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	1,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	1,500	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	5,500	5,500	0	5,500	0 0.0%
53018	CELLULAR SERVICE	3,600	4,100	0	4,100	500 13.8%
53026	LABORATORY SERVICES	38,449	36,269	0	36,269	(2,180) -5.6%
53042	MEETINGS,SEMINARS,ETC.	250	250	0	250	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0 0.0%
53049	PARKING	0	1,680	0	1,680	1,680 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	500	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1034350 - PRETRIAL DIVERSION PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	7,000	7,000	0	7,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,400	3,400	0	3,400	0	0.0%
	63,449	63,449	0	63,449	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	709,793	685,881	0	685,881	(23,912)	-3.3%

1034350 PRETRIAL DIVERSION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
EGGLESTON, AMBER L	COR INTAKE SPEC	FT	1.00	31,307
GARTH, ALBERT DEWAYNE	COR INTAKE SPEC	FT	1.00	31,307
GAVIN, ANDREW BYRON	ADULT PO	FT	1.00	40,076
HAMMOND, ELIZABETH A	COR PR MANAGER	FT	1.00	57,756
HESTER, JASON AARON	ADULT PO	FT	1.00	40,076
METCALF, ASHLEY DANIELLE	ACCOUNT CLERK	FT	1.00	29,799
MONTGOMERY, ALISHA RECHA	ADULT PO	FT	1.00	40,076
RODDY, ANTHONY I	ADULT PO	FT	1.00	41,848
ROOKER, HANNAH BERLYNN	ADULT PO	FT	1.00	40,348
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
Vacant	COR INTAKE SPEC	FT	1.00	31,307
Z-Longevity			1.00	1,275
Z-Overtime			1.00	6,000
Total Salaries				406,801
Total Benefits				215,630
DepartmentTotal				<u>622,431</u>

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*Hamilton County Government
Budget Year 2021
1034351 - PRETRIAL JAG*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	40,076	0	40,076	40,076	0.0%
52001 FICA	0	3,066	0	3,066	3,066	0.0%
52002 MEDICAL INSURANCE	0	7,846	0	7,846	7,846	0.0%
52003 LIFE INSURANCE	0	36	0	36	36	0.0%
52008 SELF INSURANCE	0	302	0	302	302	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,004	0	2,004	2,004	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,603	0	1,603	1,603	0.0%
	0	54,933	0	54,933	54,933	0.0%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	0	8,000	0	8,000	8,000	0.0%
53072 SUB CONTRACTED SERVICES	0	20,000	0	20,000	20,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0	13,387	0	13,387	13,387	0.0%
	0	41,387	0	41,387	41,387	0.0%
	0	96,320	0	96,320	96,320	0.0%

1034351 PRETRIAL JAG

Name	Desc.	Type	Dist	Proposed Salary
FALATIC, TENNILLE ANTOINETTE	CORR SERV SPEC	FT	1.00	40,076
Total Salaries				40,076
Total Benefits				14,856
DepartmentTotal				54,932

Hamilton County Government
Budget Year 2021
1034400 - ENTERPRISE SOUTH NATURE PARK

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	735,132	727,947	0	727,947	(7,185) -0.9%
51002	SALARIES-OVERTIME (REGULAR)	25,000	32,500	0	32,500	7,500 30.0%
51015	SALARIES - LONGEVITY	4,575	8,625	0	8,625	4,050 88.5%
52001	FICA	58,500	58,834	0	58,834	334 0.5%
52002	MEDICAL INSURANCE	296,843	272,367	0	272,367	(24,476) -8.2%
52003	LIFE INSURANCE	1,273	714	0	714	(559) -43.9%
52007	STATE PENSION-TCRS, LEGACY	72,967	61,798	0	61,798	(11,169) -15.3%
52008	SELF INSURANCE	7,275	7,200	0	7,200	(75) -1.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,155	14,023	0	14,023	3,868 38.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,124	11,218	0	11,218	3,094 38.0%
		1,219,844	1,195,226	0	1,195,226	(24,618) -2.0%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	5,000	5,000	0	5,000	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	15,000	15,000	0	15,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP'	4,500	4,500	0	4,500	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	25,000	0 0.0%
53016	UTILITY SERVICES-WATER	15,000	15,000	0	15,000	0 0.0%
53018	CELLULAR SERVICE	2,100	2,600	0	2,600	500 23.8%
53035	PSYCHIATRIC TESTING	750	750	0	750	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	3,500	0	3,500	(1,500) -30.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	1,000	0	1,000	1,000 0.0%

*Hamilton County Government
Budget Year 2021
1034400 - ENTERPRISE SOUTH NATURE PARK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	30,000	30,000	0	30,000	0	0.0%
53071 INTERNET SERVICE	2,000	2,000	0	2,000	0	0.0%
53072 SUB CONTRACTED SERVICES	53,000	53,000	0	53,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	5,500	5,500	0	5,500	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	3,500	3,500	0	3,500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,500	3,500	0	3,500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	500	500	0	500	0	0.0%
54008 AGRICULTURAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	2,500	2,500	0	2,500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	2,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	5,000	5,000	0	5,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	2,500	2,500	0	2,500	0	0.0%
54017 ROAD SIGNS & MARKERS	5,000	5,000	0	5,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	37,000	0	0	0	(37,000)	-100.0%
54019 RECREATIONAL SUPPLIES	7,000	7,000	0	7,000	0	0.0%
54021 TIRES TUBES & CHAINS	2,500	2,500	0	2,500	0	0.0%
54023 UNIFORM ALLOWANCE	3,500	3,500	0	3,500	0	0.0%
54024 ROAD CONSTRUCTION & MAINT MA	25,000	25,000	0	25,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	7,500	7,500	0	7,500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	1,500	1,500	0	1,500	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1034400 - ENTERPRISE SOUTH NATURE PARK*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54027 SMALL HARDWARE WIRE & NAILS	3,000	3,000	0	3,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	7,500	0	0.0%
54031 JANITORIAL SUPPLIES	4,000	4,000	0	4,000	0	0.0%
54033 CRUSHED STONE	5,000	5,000	0	5,000	0	0.0%
54044 MAPS	2,750	2,750	0	2,750	0	0.0%
54046 SOFTWARE LICENSE FEES	500	500	0	500	0	0.0%
54054 FENCING & RELATED MATERIALS	2,500	2,500	0	2,500	0	0.0%
55016 ADMINISTRATIVE EXPENSE	500	500	0	500	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	25,000	25,000	0	25,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	5,000	0	0.0%
58003 RENT ON EQUIP & MACHINERY	5,000	5,000	0	5,000	0	0.0%
	348,000	311,000	0	311,000	(37,000)	-10.6%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	1,567,844	1,506,226	0	1,506,226	(61,618)	-3.9%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BLEVINS, CALE ANDREW	PKS MAIN SPEC	FT	1.00	25,068
BREEDWELL, JAMES A	PKS SUPERVISOR	FT	1.00	37,307
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CARR III, PAUL J	PKS MAIN SPEC	FT	1.00	25,068
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
COOPER, WILLIAM PATRICK	PARKS MAINT SPEC II	FT	1.00	26,996
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	28,211
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.34	15,801
FORD, JASON PATRICK	PKS MAIN SPEC	FT	1.00	25,068
HANCOCK, JAMES ROBERT	LEAD PK MAIN SP	FT	1.00	28,829
HARR, ALLISON S	PKS MAINT SUP	FT	1.00	51,300
HILL, RONALD E	PARK RANGER	FT	1.00	36,960
HONKONEN, ALEXANDER S	PARKS MAINT SPEC II	FT	1.00	26,996
JENNINGS, KEITH S	PARK RANGER	FT	1.00	36,044
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCDANIEL, NOEL P	PARK RANGER	FT	1.00	38,970
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
MOSES, KEVIN A	PARK RANGER	FT	1.00	36,307
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	36,129
NEUFELD, EDWARD A	PARK RANGER	FT	1.00	36,044
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	16,274
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
SPAULDING, ELIZABETH LYNNE	PARK RANGER	FT	1.00	32,892
UNDERWOOD, JEFFERY ALLEN	BLDG/GR CUST	SKMP	1.00	13,848
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	CLER TEC AIDE	SEAS	1.00	11,000
Z-Longevity			1.00	8,625
Z-Overtime			1.00	32,500

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		769,071
		Total Benefits		426,154
		DepartmentTotal		<u>1,195,226</u>

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*Hamilton County Government
Budget Year 2021
1034500 - COMMUNITY PARKS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	371,672	479,798	(79,048)	400,750	29,078 7.8%
51002	SALARIES-OVERTIME (REGULAR)	20,000	20,000	0	20,000	0 0.0%
51015	SALARIES - LONGEVITY	4,500	4,875	0	4,875	375 8.3%
52001	FICA	30,307	38,607	(6,047)	32,560	2,253 7.4%
52002	MEDICAL INSURANCE	183,040	243,003	(47,028)	195,975	12,935 7.0%
52003	LIFE INSURANCE	611	446	(72)	374	(237) -38.7%
52007	STATE PENSION-TCRS, LEGACY	50,383	46,293	0	46,293	(4,090) -8.1%
52008	SELF INSURANCE	2,914	4,349	(1,208)	3,141	227 7.7%
52009	STATE TCRS HYBRID 401K 5% CONT	2,530	7,360	(2,506)	4,854	2,324 91.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,024	7,894	(2,006)	5,888	3,864 190.9%
		667,981	852,625	(137,915)	714,710	46,729 7.0%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	5,500	5,500	0	5,500	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	2,500	2,500	0	2,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	3,500	3,500	0	3,500	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	35,000	35,000	0	35,000	0 0.0%
53016	UTILITY SERVICES-WATER	10,000	10,000	0	10,000	0 0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	750	750	0	750	0 0.0%
53047	MEMBERSHIPS	250	250	0	250	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	10,000	10,000	0	10,000	0 0.0%
53072	SUB CONTRACTED SERVICES	18,000	18,000	0	18,000	0 0.0%

***Hamilton County Government
Budget Year 2021
1034500 - COMMUNITY PARKS***

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	100	100	0	100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,500	2,500	0	2,500	0	0.0%
54008 AGRICULTURAL SUPPLIES	3,750	3,750	0	3,750	0	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	750	750	0	750	0	0.0%
54017 ROAD SIGNS & MARKERS	5,000	5,000	0	5,000	0	0.0%
54019 RECREATIONAL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54021 TIRES TUBES & CHAINS	1,000	1,000	0	1,000	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	1,500	1,500	0	1,500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	0	2,000	0	2,000	2,000	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500	1,500	0	1,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54031 JANITORIAL SUPPLIES	500	500	0	500	0	0.0%
54033 CRUSHED STONE	3,500	1,500	0	1,500	(2,000)	-57.1%
54044 MAPS	250	250	0	250	0	0.0%
54046 SOFTWARE LICENSE FEES	250	250	0	250	0	0.0%
54054 FENCING & RELATED MATERIALS	2,500	2,500	0	2,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	1,000	1,000	0	1,000	0	0.0%
	114,100	114,100	0	114,100	0	0.0%
<u>CAPITAL EXPENDITURES</u>	0	0	0	0	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1034500 - COMMUNITY PARKS*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
782,081	966,725	(137,915)	828,810	46,729	5.9%

1034500 COMMUNITY PARKS

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BONNER, JORDAN A	PKS MNT SPEC II	FT	1.00	30,077
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
DANIEL, PRENTICE LEON	PKS MAINT SUP	FT	1.00	51,300
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.40	17,238
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
New Position	PKS MAIN SPEC	FT	1.00	25,068
New Position	PKS MAIN SPEC	FT	1.00	25,068
PRIOR, HAROLD E	PKS MNT SPEC II	FT	1.00	30,148
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	39,319
SIMS, JOHN MICHAEL	PKS MNT SPEC II	FT	1.00	26,996
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	36,139
Vacant Position	REC SUPERVISOR	FT	1.00	45,000
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	PKS MAIN SPEC	SEAS	1.00	14,456
Vacant Position	PKS MAIN SPEC	SEAS	1.00	14,456
Z-Longevity			1.00	4,875
Z-New Positions Cut (2)			1.00	(50,136)
Z-Overtime			1.00	20,000
Z-Vacant Positions Cut (2 Seas			1.00	(28,912)
Total Salaries				425,625
Total Benefits				289,085
DepartmentTotal				<u>714,710</u>

Hamilton County Government
Budget Year 2021
1034510 - GROUND MAINTENANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
53050	MISCELLANEOUS PURCHASED SERV	0	289,843	(39,843)	250,000	250,000	0.0%
		0	289,843	(39,843)	250,000	250,000	0.0%
		0	289,843	(39,843)	250,000	250,000	0.0%

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Hamilton County Government
Budget Year 2021
1037000 - EMERGENCY MEDICAL SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	4,795,963	6,709,022	(1,066,469)	5,642,553	846,590 17.6%
51002	SALARIES-OVERTIME (REGULAR)	2,000,000	1,250,000	0	1,250,000	(750,000) -37.5%
51015	SALARIES - LONGEVITY	90,375	83,400	0	83,400	(6,975) -7.7%
52001	FICA	526,805	615,245	(81,585)	533,660	6,855 1.3%
52002	MEDICAL INSURANCE	2,415,207	2,659,778	(329,196)	2,330,582	(84,625) -3.5%
52003	LIFE INSURANCE	8,585	5,400	(504)	4,896	(3,689) -42.9%
52007	STATE PENSION-TCRS, LEGACY	688,624	662,164	(89,175)	572,989	(115,635) -16.7%
52008	SELF INSURANCE	51,001	55,380	(4,228)	51,152	151 0.2%
52009	STATE TCRS HYBRID 401K 5% CONT	94,194	160,866	(3,782)	157,084	62,890 66.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	75,355	131,718	(3,025)	128,693	53,338 70.7%
		10,746,109	12,332,973	(1,577,964)	10,755,009	8,900 0.0%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	3,400	3,400	0	3,400	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	400,000	400,000	0	400,000	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	43,000	43,000	0	43,000	0 0.0%
53016	UTILITY SERVICES-WATER	5,500	5,500	0	5,500	0 0.0%
53017	UTILITY SERVICES-GAS	26,000	26,000	0	26,000	0 0.0%
53018	CELLULAR SERVICE	21,000	21,000	0	21,000	0 0.0%
53021	MEDICAL CONSULTATION	50,000	50,000	0	50,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	7,000	0	7,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	60,000	60,000	0	60,000	0 0.0%
53047	MEMBERSHIPS	200	200	0	200	0 0.0%

Hamilton County Government
Budget Year 2021
1037000 - EMERGENCY MEDICAL SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	24,750	24,750	0	24,750	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	1,900	3,000	0	3,000	1,100	57.8%
53090 SERVICE AGREEMENTS-OFFICE MAC	35,500	35,500	0	35,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	16,000	16,000	0	16,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000	2,000	0	2,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	125,000	150,000	0	150,000	25,000	20.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	50,000	60,000	0	60,000	10,000	20.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	375,000	375,000	0	375,000	0	0.0%
54023 UNIFORM ALLOWANCE	100,000	100,000	0	100,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	7,000	0	0.0%
54031 JANITORIAL SUPPLIES	13,000	13,000	0	13,000	0	0.0%
54039 EDUCATIONAL SUPPLIES	5,000	10,000	0	10,000	5,000	100.0%
54043 MEDICAL SUPPLIES	550,000	600,000	0	600,000	50,000	9.0%
54047 MINOR COMPUTER EQUIPMENT	5,400	5,400	0	5,400	0	0.0%
	1,926,650	2,017,750	0	2,017,750	91,100	4.7%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	12,672,759	14,350,723	(1,577,964)	12,772,759	100,000	0.7%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	54,080
ANDERSON, ADAM LEE	PARAMEDIC	FT	1.00	42,120
ATTLE, REBECCA LYN	PARAMEDIC	FT	1.00	42,120
BACON, TREVOR LEBRON	PARAMEDIC	FT	1.00	40,040
BALLEW, CRYSTAL E.	PARAMEDIC	FT	1.00	40,040
BANKS, IAN THOMAS	PARAMEDIC	FT	1.00	40,040
BARNES, STEPHEN WILLIAM	PARAMEDIC	FT	1.00	40,040
BATES, MICHAEL ALEXANDER	PARAMEDIC	FT	1.00	42,120
BATSON, THOMAS WADE	EMS SHIFT SUPER	FT	1.00	57,624
BEACHAM, DUANE HARRY	EMT	FT	1.00	32,240
BEACHAM, KEITH HARRY	EMT	FT	1.00	32,240
BLACKWELL, CHRIS D	SR PARAMEDIC	FT	1.00	48,360
BLEA JR, BILLY W	PARAMEDIC	FT	1.00	48,880
BOBENHAUSEN, PAUL S	EMT	FT	1.00	40,560
BRADFORD, JOHN T	PARAMEDIC	FT	1.00	40,040
BRASHEARS, JONATHON F	PARAMEDIC	FT	1.00	42,120
BRICKER, BRIAN D	EMS SR DIST SUP	FT	1.00	57,200
BRINKLEY, ROBERT A	EMT	FT	1.00	37,960
BROOM, DAN L	PARAMEDIC	FT	1.00	47,840
BURDETT, DAVID L	EMS TR SPVR	FT	1.00	55,315
BURDETT, MICHELE K	EMT	FT	1.00	37,960
BURNETTE, BILLY J	EMS SR DIST SUP	FT	1.00	57,200
BURT, MARCIE MICHELE	PARAMEDIC	FT	1.00	42,120
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	47,840
Call Ins	PARAMEDIC	PT	1.00	300,000
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	47,840
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	43,160
COLE, CHRISTOPHER E.	PARAMEDIC	FT	1.00	40,040
CONDREY, ELIZABETH N.	PARAMEDIC	FT	1.00	40,040
CONWILL, SAMUEL CLAYTON	PARAMEDIC	FT	1.00	42,120
CRAIG, SHANNON DANIELLE	EMT	FT	1.00	32,240
DALTON, HOYT A	EMS DST SUPERV	FT	1.00	52,520
DAVIS, PHILLIP STEPHEN	PARAMEDIC	FT	1.00	42,120

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DILL, CHRISTOPHER L	EMS CST SV CORD	FT	1.00	50,236
DYKES, SPENCER E.	EMT	FT	1.00	32,240
ETHRIDGE, JAMES E	EMS LOG MGR	FT	1.00	57,690
EVANS, DOUGLAS E	SR PARAMEDIC	FT	1.00	48,360
FLORES, ALEJANDRO	PARAMEDIC	FT	1.00	42,120
FORD, SHERMAN J	PARAMEDIC	FT	1.00	47,840
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	47,840
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	47,840
GARRISON, JEFFERY S	EMT	FT	1.00	32,240
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	56,680
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	42,120
GORDON, ALEXANDRA NICOLE	PARAMEDIC	FT	1.00	42,120
GREEN, JOSEPH W.	PARAMEDIC	FT	1.00	40,040
GUTIERREZ, ALBERTO J	SR PARAMEDIC	FT	1.00	48,360
HARPER, CHRISTOPHER ERIC	PARAMEDIC	FT	1.00	42,120
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	57,624
HELD JR, WILLIAM GREGORY	SR PARAMEDIC	FT	1.00	48,360
HELTON, COLT CHANDLER	EMT	FT	1.00	32,240
HENNESSEE, SEAN PATRICK	PARAMEDIC	FT	1.00	42,120
HICKMAN, ERIC EUGENE	EMT	FT	1.00	32,240
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	40,226
HOLCOME, BRANDON L.	PARAMEDIC	FT	1.00	40,040
HOLLIDAY, FRANKLIN ALLEN	EMT	FT	1.00	32,240
HOLLOWAY, SARA LYNN	EMT	FT	1.00	40,040
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	42,120
HUNT, RAYMOND SCOTT	EMT	FT	1.00	32,240
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	54,080
JOHNSON, DEVORIA R	EMS DST SUPERV	FT	1.00	50,440
JOHNSON, SABRINA NICOLE	PARAMEDIC	FT	1.00	42,120
JONES, MICHAEL N	PARAMEDIC	FT	1.00	47,840
KERNS, RANDY L	PARAMEDIC	FT	1.00	43,160
KILGORE, LINDA F	PARAMEDIC	FT	1.00	42,120
LILES, STACIE A	SR PARAMEDIC	FT	1.00	48,360

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
LONG, ERICKA LEIGH	PARAMEDIC	FT	1.00	42,120
LOTT, JENNIFER JEAN	EMT	FT	1.00	32,240
LOUTZENHISER, HENRY S.	EMT	FT	1.00	32,240
LOWMAN, JESSE E.	PARAMEDIC	FT	1.00	40,040
MANN, MARCUS DONALD	PARAMEDIC	FT	1.00	42,120
MASON, JENNIFER ROSE	EMT	FT	1.00	32,240
MAXWELL, DANIEL P	PARAMEDIC	FT	1.00	47,840
MILLER JR, JOHN THOMAS	DPTY CHIEF EMS	FT	1.00	70,650
MILLER, ALICIA RENEE	PRINCIPAL SEC	FT	1.00	32,090
MILLER, IVAN KEVIN	EMT	FT	1.00	32,240
MOONEYHAM, DAVID THERON	PARAMEDIC	FT	1.00	42,120
MOYER, JOSEPH A	PARAMEDIC	FT	1.00	42,120
MUNDY, THOMAS A	PARAMEDIC	FT	1.00	42,120
New Position	EMS SUP SPEC	FT	1.00	34,557
New Position	PIO	FT	1.00	41,078
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	47,840
PAINTER, CHRISTOPHER CODY	EMT	FT	1.00	32,240
PARKER, ALBERT JAMESON	PARAMEDIC	FT	1.00	40,040
PATE, MICHAEL DAVID	PARAMEDIC	FT	1.00	42,120
POWELL, CAMERON ALEXANDER	PARAMEDIC	FT	1.00	40,040
POWELL, SCOTT H	EMS SR DIST SUP	FT	1.00	55,120
PUGLISE, MARC W	EMS DST SUPERV	FT	1.00	52,520
ROGERS, BRANDY L	EMS TRAINING OF	FT	1.00	50,986
SCOTT, STEVEN P	EMT	FT	1.00	38,480
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	47,840
SHAY, CHRISTOPHER J.	PARAMEDIC	FT	1.00	42,120
SIRCHIA JR, ANGELO JOSEPH	PARAMEDIC	FT	1.00	42,120
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	42,120
SLUDER, JAMES G	PARAMEDIC	FT	1.00	47,840
SMITH, JAMES B	SR PARAMEDIC	FT	1.00	48,360
SMITH, SHARON D	EMT	FT	1.00	32,240
SMITH, STEPHANIE A.	EMT	FT	1.00	32,240
SMITH, WAYNE ALLEN	SR PARAMEDIC	FT	1.00	48,360

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
STEARNS, IAN M	SR PARAMEDIC	FT	1.00	43,160
STROM, MATTHEW M.	EMT	FT	1.00	32,240
SYLVESTER, ANTHONY W	EMS SHIFT SUPER	FT	1.00	57,624
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	47,840
THATCHER, MARITA S	EMS TRAINING OF	FT	1.00	48,800
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	47,840
TORNOW, KELLY L	SR PARAMEDIC	FT	1.00	48,360
TRUITT, DERRICK	PARAMEDIC	FT	1.00	42,120
TWOMEY, MASON ALEXANDER	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
VAN ALSTYNE, CHRISTOPHER P	PARAMEDIC	FT	1.00	42,120
VICK, GORDON L	MICRO SPEC	FT	1.00	54,501
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	43,160
WEESE, PAUL R	PARAMEDIC	FT	1.00	42,120
WHEELER, TREVOR A	PARAMEDIC	FT	1.00	42,120
WILKERSON, KENNETH L	DIR EMERG MED	FT	1.00	83,235
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	40,226
WINTERS, BENJAMIN S.	PARAMEDIC	FT	1.00	40,040
WINTON, TIFFIANY LAYNE	EMT	FT	1.00	32,240
Z-Longevity			1.00	83,400
Z-New Positions Cut (2)			1.00	(75,635)
Z-Overtime			1.00	1,250,000
Z-Promotion			1.00	50,000
Z-Salaries cut			1.00	(510,354)
Z-Vacant position (12 pmedics)			1.00	(480,480)
Total Salaries				6,975,953
Total Benefits				3,779,056
DepartmentTotal				<u>10,755,009</u>

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*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	352,551	356,766	0	356,766	4,215	1.1%
1035230 - EMERGENCY SOLUTIONS	40,000	0	0	0	(40,000)	-100.0%
1035240 - PROJECT WATER HELP	1,000	1,000	0	1,000	0	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	0	17,000	0	0.0%
1035260 - EMERGENCY FOOD & SHELTER	18,000	20,000	0	20,000	2,000	11.1%
1035280 - COMMUNITY SERVICES	317,140	302,223	0	302,223	(14,917)	-4.7%
1035290 - PAFT	445,227	437,299	0	437,299	(7,928)	-1.7%
1035300 - FETAL INFANT MORTALITY REVIEW	233,779	230,000	0	230,000	(3,779)	-1.6%
1035370 - HOMELAND SECURITY	540,287	526,869	0	526,869	(13,418)	-2.4%
1035374 - HOMELAND SECURITY-STATE APPR	78,196	78,261	0	78,261	65	0.0%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	122,156	239,469	0	239,469	117,313	96.0%
1035390 - TOBACCO PREVENTION GRANT	81,341	48,237	0	48,237	(33,104)	-40.6%
1035420 - CHRONIC DISEASE PREVENTION	0	31,064	0	31,064	31,064	0.0%
1035480 - STATE RAPE PREVENTION	40,573	56,412	0	56,412	15,839	39.0%
1035490 - HEALTH GRANT TBCEDP	87,517	98,002	0	98,002	10,485	11.9%
1035500 - ADMINISTRATOR HEALTH	259,996	259,941	0	259,941	(55)	-0.0%
1035510 - ADMINISTRATION	965,093	957,701	0	957,701	(7,392)	-0.7%
1035520 - MAINTENANCE	596,107	598,427	0	598,427	2,320	0.3%
1035530 - ENVIRONMENTAL HEALTH	316,606	324,519	0	324,519	7,913	2.4%
1035540 - STATISTICS	490,028	491,647	0	491,647	1,619	0.3%
1035564 - HEALTH PROMOTION & WELLNESS	194,812	190,571	0	190,571	(4,241)	-2.1%
1035565 - STEP ONE	176,450	183,009	0	183,009	6,559	3.7%
1035570 - DENTAL HEALTH	1,181,809	1,180,111	0	1,180,111	(1,698)	-0.1%
1035590 - FAMILY PLANNING	672,710	683,466	0	683,466	10,756	1.5%
1035600 - CASE MANAGEMENT SERVICES	200,087	201,317	0	201,317	1,230	0.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	213,608	209,900	0	209,900	(3,708)	-1.7%

*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1035620 - HIV/AIDS PREVENTION	230,781	218,617	0	218,617	(12,164)	-5.2%
1035630 - ENVIRONMENTAL INSPECTORS	861,408	848,029	0	848,029	(13,379)	-1.5%
1035640 - NURSING ADMINISTRATON	856,968	901,998	0	901,998	45,030	5.2%
1035650 - CHILDHOOD LEAD PREVENTION	55,434	38,568	0	38,568	(16,866)	-30.4%
1035660 - WIC	1,624,921	1,558,902	0	1,558,902	(66,019)	-4.0%
1035664 - WIC PEER COUNSELING	161,722	161,722	0	161,722	0	0.0%
1035700 - HD RECORDS MANAGEMENT	455,721	445,900	0	445,900	(9,821)	-2.1%
1035720 - PHARMACY	158,403	158,490	0	158,490	87	0.0%
1035740 - STATE HEALTH PROMOTION	182,953	185,635	0	185,635	2,682	1.4%
1035760 - FAMILY HEALTH/PEDIATRIC	1,159,131	1,146,208	0	1,146,208	(12,923)	-1.1%
1035770 - PRIMARY CARE	1,218,082	1,191,615	0	1,191,615	(26,467)	-2.1%
1035800 - IMMUNIZATION PROJECT	304,838	264,519	0	264,519	(40,319)	-13.2%
1035804 - IMMUNIZATION AUDITS	36,840	36,826	0	36,826	(14)	-0.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	79,769	70,183	0	70,183	(9,586)	-12.0%
1035820 - FEDERAL HOMELESS PROJECT	2,620,155	2,653,936	0	2,653,936	33,781	1.2%
1035850 - STD CLINIC	314,031	317,210	0	317,210	3,179	1.0%
1035854 - STD CLINIC-VIRAL HEPATITIS	81,274	81,247	0	81,247	(27)	-0.0%
1035860 - FAMILY HEALTH/ADULT	799,876	776,743	0	776,743	(23,133)	-2.8%
1035870 - OOLTEWAH CLINIC	933,289	918,756	0	918,756	(14,533)	-1.5%
1035880 - SEQUOYAH CLINIC	1,009,375	1,026,911	0	1,026,911	17,536	1.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	689,847	658,562	0	658,562	(31,285)	-4.5%
1035900 - COUNTY STD CLINIC	677,645	601,284	0	601,284	(76,361)	-11.2%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,295	287,326	0	287,326	31	0.0%
1035930 - CHANT	1,249,289	1,165,497	0	1,165,497	(83,792)	-6.7%
1035940 - STATE TB CLINIC	434,928	435,349	0	435,349	421	0.0%
1035970 - ORAL HEALTH	395,605	395,767	0	395,767	162	0.0%

*Hamilton County Government
 Budget Year 2020 - 2021
 Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1036100 - CORONAVIRUS HEALTH	0	1,898,259	0	1,898,259	1,898,259	0.0%
1036170 - CORONAVIRUS BAYLOR LAB	0	1,500,000	0	1,500,000	1,500,000	0.0%
TOTAL	24,521,653	27,667,270	0	27,667,270	3,145,619	12.8%

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*Hamilton County Government
Budget Year 2021
1035000 - ACCOUNTS AND BUDGETS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	235,797	238,830	0	238,830	3,033 1.2%
51015	SALARIES - LONGEVITY	1,500	2,025	0	2,025	525 35.0%
52001	FICA	18,153	18,425	0	18,425	272 1.4%
52002	MEDICAL INSURANCE	48,619	48,619	0	48,619	0 0.0%
52003	LIFE INSURANCE	317	180	0	180	(137) -43.2%
52007	STATE PENSION-TCRS, LEGACY	20,870	20,323	0	20,323	(547) -2.6%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,536	5,130	0	5,130	594 13.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,629	4,104	0	4,104	475 13.0%
		334,931	339,146	0	339,146	4,215 1.2%
<u>OPERATING EXPENDITURES</u>						
53042	MEETINGS,SEMINARS,ETC.	3,920	3,920	0	3,920	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	200	0	200	0 0.0%
53072	SUB CONTRACTED SERVICES	600	600	0	600	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,400	7,400	0	7,400	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,000	3,000	0	3,000	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300	300	0	300	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,200	2,200	0	2,200	0 0.0%
		17,620	17,620	0	17,620	0 0.0%
		352,551	356,766	0	356,766	4,215 1.1%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
CALVIN, SONIA J	ACCOUNT SUPER	FT	1.00	63,714
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	37,270
POUENGUE, PATRICIA DENISE	ACCOUNTANT	FT	1.00	51,300
PROCTOR, JUDITH ANN	ACCOUNT CLERK	FT	1.00	35,246
TURNER, DAVID KEITH	ACCOUNTANT	FT	1.00	51,300
Z-Longevity			1.00	2,025
Total Salaries				240,855
Total Benefits				98,291
DepartmentTotal				<u>339,146</u>

*Hamilton County Government
 Budget Year 2021
 1035230 - EMERGENCY SOLUTIONS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55019 ASSISTANCE-RENT	40,000	0	0	0	(40,000)	-100.0%
	40,000	0	0	0	(40,000)	-100.0%
	40,000	0	0	0	(40,000)	-100.0%

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*Hamilton County Government
 Budget Year 2021
 1035240 - PROJECT WATER HELP*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
55018 ASSISTANCE-UTILITIES	1,000	1,000	0	1,000	0	0.0%
	1,000	1,000	0	1,000	0	0.0%
	1,000	1,000	0	1,000	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1035250 - WARM NEIGHBORS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55018 ASSISTANCE-UTILITIES	17,000	17,000	0	17,000	0	0.0%
	17,000	17,000	0	17,000	0	0.0%
	17,000	17,000	0	17,000	0	0.0%

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Hamilton County Government
Budget Year 2021
1035260 - EMERGENCY FOOD & SHELTER

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55019 ASSISTANCE-RENT	18,000	20,000	0	20,000	2,000	11.1%
	18,000	20,000	0	20,000	2,000	11.1%
	18,000	20,000	0	20,000	2,000	11.1%

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Hamilton County Government
Budget Year 2021
1035280 - COMMUNITY SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	135,436	119,430	0	119,430	(16,006) -11.8%
51002	SALARIES-OVERTIME (REGULAR)	500	500	0	500	0 0.0%
51015	SALARIES - LONGEVITY	2,325	2,475	0	2,475	150 6.4%
52001	FICA	10,577	9,364	0	9,364	(1,213) -11.4%
52002	MEDICAL INSURANCE	45,473	45,473	0	45,473	0 0.0%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	14,383	13,720	0	13,720	(663) -4.6%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,000	1,454	0	1,454	(546) -27.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,600	1,163	0	1,163	(437) -27.3%
		213,390	194,593	0	194,593	(18,797) -8.8%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	0	1,855	0	1,855	1,855 0.0%
53018	CELLULAR SERVICE	600	800	0	800	200 33.3%
53041	TRAVEL LOCAL	800	1,500	0	1,500	700 87.5%
53042	MEETINGS,SEMINARS,ETC.	1,000	2,000	0	2,000	1,000 100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	75	200	0	200	125 166.6%
53047	MEMBERSHIPS	150	150	0	150	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	1,000	0	1,000	100 11.1%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	50	0 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0 0.0%

Hamilton County Government
Budget Year 2021
1035280 - COMMUNITY SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	300	0	0	0	(300)	-100.0%
54041 DENTAL SUPPLIES	50	50	0	50	0	0.0%
54043 MEDICAL SUPPLIES	50	50	0	50	0	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	0	2,000	0	0.0%
55018 ASSISTANCE-UTILITIES	45,000	45,000	0	45,000	0	0.0%
55019 ASSISTANCE-RENT	48,300	48,300	0	48,300	0	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	500	500	0	500	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	1,000	1,200	0	1,200	200	20.0%
58002 RENT ON OFF MACHINES FURN & EC	2,375	2,375	0	2,375	0	0.0%
	103,750	107,630	0	107,630	3,880	3.7%
	317,140	302,223	0	302,223	(14,917)	-4.7%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	38,552
MONTGOMERY, MIIKA T	HEALTH PG MANG	FT	1.00	51,806
Vacant Position	SR SECRETARY	FT	1.00	29,072
Z-Longevity			1.00	2,475
Z-Overtime			1.00	500
Total Salaries				122,405
Total Benefits				72,187
DepartmentTotal				<u>194,592</u>

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*Hamilton County Government
Budget Year 2021
1035290 - PAFT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	254,712	256,205	0	256,205	1,493	0.5%
51015	SALARIES - LONGEVITY	2,850	3,525	0	3,525	675	23.6%
52001	FICA	19,703	19,869	0	19,869	166	0.8%
52002	MEDICAL INSURANCE	83,100	83,100	0	83,100	0	0.0%
52003	LIFE INSURANCE	317	180	0	180	(137)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	35,133	35,232	0	35,232	99	0.2%
52008	SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
		397,627	399,923	0	399,923	2,296	0.5%
<u>OPERATING EXPENDITURES</u>							
53008	REP & MAINT CLINICAL EQUIP	900	0	0	0	(900)	-100.0%
53018	CELLULAR SERVICE	2,300	3,300	0	3,300	1,000	43.4%
53041	TRAVEL LOCAL	12,000	11,000	0	11,000	(1,000)	-8.3%
53042	MEETINGS,SEMINARS,ETC.	12,000	10,000	0	10,000	(2,000)	-16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	300	0	300	(300)	-50.0%
53050	MISCELLANEOUS PURCHASED SERV	3,500	4,000	0	4,000	500	14.2%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	500	0	500	(500)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	8,000	2,931	0	2,931	(5,069)	-63.3%
54039	EDUCATIONAL SUPPLIES	2,900	1,045	0	1,045	(1,855)	-63.9%
58002	RENT ON OFF MACHINES FURN & EC	1,000	900	0	900	(100)	-10.0%

*Hamilton County Government
 Budget Year 2021
 1035290 - PAFT*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
47,600	37,376	0	37,376	(10,224)	-21.4%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
445,227	437,299	0	437,299	(7,928)	-1.7%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
BONNER, CORTNEY M	SOCIAL COUNSEL	FT	1.00	43,645
Farris, Sue	SECRETARY	PT	1.00	20,056
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	45,772
HERRERA, NATALIE G	SOCIAL COUNSEL	FT	1.00	43,848
LIRIANO, REBECA IRMA	SOCIAL COUNSEL	FT	1.00	45,340
Vacant	HEALTH PG MANG	FT	1.00	57,544
Z-Longevity			1.00	3,525
Total Salaries				259,730
Total Benefits				140,193
DepartmentTotal				<u>399,923</u>

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*Hamilton County Government
Budget Year 2021
1035300 - FETAL INFANT MORTALITY REVIEW*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	130,166	125,649	0	125,649	(4,517)	-3.4%
51015 SALARIES - LONGEVITY	0	375	0	375	375	0.0%
52001 FICA	9,958	9,641	0	9,641	(317)	-3.1%
52002 MEDICAL INSURANCE	37,627	37,627	0	37,627	0	0.0%
52003 LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007 STATE PENSION-TCRS, LEGACY	9,399	9,338	0	9,338	(61)	-0.6%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,590	2,655	0	2,655	65	2.5%
52010 STATE-TCRS-HYBRD 4% BENEFIT	2,072	2,124	0	2,124	52	2.5%
	192,845	188,387	0	188,387	(4,458)	-2.3%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	100	750	0	750	650	650.0%
53041 TRAVEL LOCAL	2,000	2,000	0	2,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	150	0	150	(50)	-25.0%
53045 LEGAL NOTICES & ADVERTISING	13,004	10,000	0	10,000	(3,004)	-23.1%
53046 PUBLISHING DUPLICATING & BINDI	3,100	3,100	0	3,100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,700	2,700	0	2,700	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	15,130	18,213	0	18,213	3,083	20.3%
54039 EDUCATIONAL SUPPLIES	700	700	0	700	0	0.0%

Hamilton County Government

Budget Year 2021

1035300 - FETAL INFANT MORTALITY REVIEW

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
40,934	41,613	0	41,613	679	1.6%
233,779	230,000	0	230,000	(3,779)	-1.6%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
THOMPSON, MARISSA G	NURSE SPEC	FT	1.00	53,103
Vacant Position	LAY OUTREACH WK	PT	1.00	9,400
VINCENT, LISA K	PHN MANAGER	FT	1.00	63,146
Z-Longevity			1.00	375
Total Salaries				126,024
Total Benefits				62,362
Department Total				<u>188,386</u>

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Hamilton County Government
Budget Year 2021
1035370 - HOMELAND SECURITY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	315,041	299,597	0	299,597	(15,444) -4.9%
51002	SALARIES-OVERTIME (REGULAR)	0	4,000	0	4,000	4,000 0.0%
51015	SALARIES - LONGEVITY	2,400	1,500	0	1,500	(900) -37.5%
52001	FICA	24,284	23,340	0	23,340	(944) -3.8%
52002	MEDICAL INSURANCE	96,635	96,635	0	96,635	0 0.0%
52003	LIFE INSURANCE	385	219	0	219	(166) -43.1%
52007	STATE PENSION-TCRS, LEGACY	42,579	26,244	0	26,244	(16,335) -38.3%
52008	SELF INSURANCE	1,833	1,833	0	1,833	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,350	6,328	0	6,328	4,978 368.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,080	5,063	0	5,063	3,983 368.8%
		485,587	464,759	0	464,759	(20,828) -4.2%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	3,500	3,500	0	3,500	0 0.0%
53030	OUTSIDE TRAINING SERVICES	2,500	4,410	0	4,410	1,910 76.4%
53041	TRAVEL LOCAL	600	600	0	600	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	6,000	0	6,000	1,000 20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,500	0	1,500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	0	4,500	0	4,500	4,500 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	20,000	20,000	0	20,000	0 0.0%
54043	MEDICAL SUPPLIES	13,100	13,100	0	13,100	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035370 - HOMELAND SECURITY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	4,000	4,000	0	4,000	0	0.0%
	54,700	62,110	0	62,110	7,410	13.5%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	540,287	526,869	0	526,869	(13,418)	-2.4%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
BRELLENTHIN, JOSEPH TAYLOR	VOL COORDINATOR	FT	1.00	41,078
FAUCETT, HEATHER MARIE	NURSE SPEC	FT	1.00	52,583
KERR, MAEGAN J	EMG RSP COORD	FT	1.00	59,493
PRIEST, APRIL VICTORIA	EMERG MGMT PLNR	FT	1.00	44,236
STURDIVANT, TERESA ANN	SR SECRETARY	FT	1.00	29,746
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	68,563
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.07	3,897
Z-Longevity			1.00	1,500
Z-Overtime			1.00	4,000
Total Salaries				305,096
Total Benefits				159,661
Department Total				<u>464,757</u>

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Hamilton County Government
Budget Year 2021
1035374 - HOMELAND SECURITY-STATE APPR

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	51,782	51,781	0	51,781	(1)	-0.0%
51015	SALARIES - LONGEVITY	1,125	1,200	0	1,200	75	6.6%
52001	FICA	4,047	4,053	0	4,053	6	0.1%
52002	MEDICAL INSURANCE	13,125	13,125	0	13,125	0	0.0%
52003	LIFE INSURANCE	59	33	0	33	(26)	-44.1%
52007	STATE PENSION-TCRS, LEGACY	7,777	7,788	0	7,788	11	0.1%
52008	SELF INSURANCE	281	281	0	281	0	0.0%
		78,196	78,261	0	78,261	65	0.0%
		78,196	78,261	0	78,261	65	0.0%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.93	51,781
Z-Longevity			1.00	1,200
Total Salaries				52,981
Total Benefits				25,280
DepartmentTotal				78,262

*Hamilton County Government
 Budget Year 2021
 1035380 - TOBACCO SPECIAL NEEDS FUNDING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	77,209	76,400	0	76,400	(809)	-1.0%
52001 FICA	5,906	5,845	0	5,845	(61)	-1.0%
52002 MEDICAL INSURANCE	31,360	47,028	0	47,028	15,668	49.9%
52003 LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007 STATE PENSION-TCRS, LEGACY	193	0	0	0	(193)	-100.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,754	3,820	0	3,820	66	1.7%
52010 STATE-TCRS-HYBRD 4% BENEFIT	3,003	3,056	0	3,056	53	1.7%
	122,156	136,825	0	136,825	14,669	12.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SERV	0	77,644	0	77,644	77,644	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	4,000	0	4,000	4,000	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0	21,000	0	21,000	21,000	0.0%
	0	102,644	0	102,644	102,644	0.0%
	122,156	239,469	0	239,469	117,313	96.0%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
Jeff Malone	PH PREV SPEC	FT	1.00	38,200
Tanya Southerland	PH PREV SPEC	FT	1.00	38,200
Total Salaries				76,400
Total Benefits				60,424
DepartmentTotal				<u>136,824</u>

Hamilton County Government
Budget Year 2021
1035390 - TOBACCO PREVENTION GRANT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	45,575	40,076	0	40,076	(5,499) -12.0%
51015	SALARIES - LONGEVITY	450	0	0	0	(450) -100.0%
52001	FICA	3,521	3,066	0	3,066	(455) -12.9%
52002	MEDICAL INSURANCE	23,514	0	0	0	(23,514) -100.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	6,766	0	0	0	(6,766) -100.0%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,004	0	2,004	2,004 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,603	0	1,603	1,603 0.0%
		80,191	47,087	0	47,087	(33,104) -41.2%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	100	100	0	100	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	800	1,050	0	1,050	250 31.2%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	0	0	(50) -100.0%
53046	PUBLISHING DUPLICATING & BINDI	200	0	0	0	(200) -100.0%
		1,150	1,150	0	1,150	0 0.0%
		81,341	48,237	0	48,237	(33,104) -40.6%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
BERNARD, MEGAN ELIZABETH	PH EDUCATOR	FT	1.00	40,076
		Total Salaries		40,076
		Total Benefits		7,010
		DepartmentTotal		47,086

Hamilton County Government
Budget Year 2021
1035420 - CHRONIC DISEASE PREVENTION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	17,633	0	17,633	17,633	0.0%
52001 FICA	0	1,349	0	1,349	1,349	0.0%
52002 MEDICAL INSURANCE	0	10,346	0	10,346	10,346	0.0%
52003 LIFE INSURANCE	0	16	0	16	16	0.0%
52008 SELF INSURANCE	0	133	0	133	133	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	882	0	882	882	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	705	0	705	705	0.0%
	0	31,064	0	31,064	31,064	0.0%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	0	31,064	0	31,064	31,064	0.0%

1035420 CHRONIC DISEASE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Calvin Bibbs	PH EDUCATOR	FT	.44	17,633
			Total Salaries	17,633
			Total Benefits	13,430
			DepartmentTotal	<u>31,064</u>

*Hamilton County Government
Budget Year 2021
1035480 - STATE RAPE PREVENTION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	21,803	22,443	0	22,443	640	2.9%
52001	FICA	1,668	1,717	0	1,717	49	2.9%
52002	MEDICAL INSURANCE	0	13,168	0	13,168	13,168	0.0%
52003	LIFE INSURANCE	0	20	0	20	20	0.0%
52008	SELF INSURANCE	226	169	0	169	(57)	-25.1%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,122	0	1,122	1,122	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	898	0	898	898	0.0%
		23,697	39,537	0	39,537	15,840	66.8%
<u>OPERATING EXPENDITURES</u>							
53041	TRAVEL LOCAL	600	600	0	600	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	6,500	0	6,500	4,000	160.0%
53045	LEGAL NOTICES & ADVERTISING	9,354	4,000	0	4,000	(5,354)	-57.2%
53046	PUBLISHING DUPLICATING & BINDI	100	300	0	300	200	200.0%
54001	OFFICE SUPPLIES & FORMSTS	600	300	0	300	(300)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	600	0	600	300	100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,921	3,075	0	3,075	1,154	60.0%
54039	EDUCATIONAL SUPPLIES	1,500	1,500	0	1,500	0	0.0%
		16,875	16,875	0	16,875	0	0.0%
		40,572	56,412	0	56,412	15,840	39.0%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Calvin Bibbs	PH EDUCATOR	FT	.56	22,442
		Total Salaries		22,442
		Total Benefits		17,093
		DepartmentTotal		<u>39,536</u>

*Hamilton County Government
Budget Year 2021
1035490 - HEALTH GRANT TBCEDP*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	52,583	58,200	0	58,200	5,617 10.6%
51015	SALARIES - LONGEVITY	0	525	0	525	525 0.0%
52001	FICA	4,023	4,492	0	4,492	469 11.6%
52002	MEDICAL INSURANCE	23,514	23,514	0	23,514	0 0.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	232	8,633	0	8,633	8,401 3621.1%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,500	0	0	0	(2,500) -100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,000	0	0	0	(2,000) -100.0%
		85,217	95,702	0	95,702	10,485 12.3%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	100	100	0	100	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	600	600	0	600	0 0.0%
		2,300	2,300	0	2,300	0 0.0%
		87,517	98,002	0	98,002	10,485 11.9%

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	58,200
Z-Longevity			1.00	525
Total Salaries				58,725
Total Benefits				36,977
DepartmentTotal				<u>95,702</u>

Hamilton County Government
Budget Year 2021
1035500 - ADMINISTRATOR HEALTH

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	187,101	187,101	0	187,101	0	0.0%
51015	SALARIES - LONGEVITY	4,500	4,500	0	4,500	0	0.0%
52001	FICA	14,657	14,657	0	14,657	0	0.0%
52002	MEDICAL INSURANCE	15,692	15,692	0	15,692	0	0.0%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	28,165	28,165	0	28,165	0	0.0%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		250,846	250,791	0	250,791	(55)	-0.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	125	125	0	125	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	140	140	0	140	0	0.0%
53018	CELLULAR SERVICE	750	750	0	750	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,035	3,035	0	3,035	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	550	550	0	550	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	2,600	0	0.0%
		9,150	9,150	0	9,150	0	0.0%
<u>CAPITAL EXPENDITURES</u>							

Hamilton County Government
Budget Year 2021
1035500 - ADMINISTRATOR HEALTH

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
259,996	259,941	0	259,941	(55)	-0.0%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	135,408
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	51,693
Z-Longevity			1.00	4,500
Total Salaries				191,601
Total Benefits				59,190
DepartmentTotal				<u>250,791</u>

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Hamilton County Government
Budget Year 2021
1035510 - ADMINISTRATION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	482,164	472,499	0	472,499	(9,665) -2.0%
51002	SALARIES-OVERTIME (REGULAR)	0	2,000	0	2,000	2,000 0.0%
51015	SALARIES - LONGEVITY	6,675	4,575	0	4,575	(2,100) -31.4%
52001	FICA	33,829	32,799	0	32,799	(1,030) -3.0%
52002	MEDICAL INSURANCE	119,167	119,950	0	119,950	783 0.6%
52003	LIFE INSURANCE	475	270	0	270	(205) -43.1%
52007	STATE PENSION-TCRS, LEGACY	35,803	34,153	0	34,153	(1,650) -4.6%
52008	SELF INSURANCE	2,265	2,265	0	2,265	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,453	11,550	0	11,550	97 0.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,162	9,240	0	9,240	78 0.8%
		700,993	689,301	0	689,301	(11,692) -1.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	4,500	4,500	0	4,500	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	45,000	0	45,000	45,000 0.0%
53018	CELLULAR SERVICE	2,600	2,600	0	2,600	0 0.0%
53041	TRAVEL LOCAL	0	500	0	500	500 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	6,000	0	6,000	3,800 172.7%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	8,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	64,000	19,000	0	19,000	(45,000) -70.3%
53059	SECURITY SERVICES	900	900	0	900	0 0.0%
53076	CLAIMS ADJ & CONSULTING SERV	158,000	158,000	0	158,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,900	7,900	0	7,900	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035510 - ADMINISTRATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFRE	10,400	10,400	0	10,400	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,100	1,100	0	1,100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,000	4,000	0	4,000	0	0.0%
	<u>264,100</u>	<u>268,400</u>	<u>0</u>	<u>268,400</u>	<u>4,300</u>	<u>1.6%</u>
<u>CAPITAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<u>965,093</u>	<u>957,701</u>	<u>0</u>	<u>957,701</u>	<u>(7,392)</u>	<u>-0.7%</u>

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	32,628
HARDEN, SHAWN	SRS	FT	1.00	38,111
HENDRICKS, PAUL MEREDITH	CO HEALTH OFFIC	FT	1.00	195,000
MCFARLAND, CHANDRA FREEMAN	PRINCIPAL SEC	FT	1.00	36,000
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	33,630
NOVAK, SABRINA	DIRECTOR ADM SR	FT	1.00	86,163
SILVEIRA, LUCIA M.	COMM SERVS SPEC	FT	1.00	35,223
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,744
Z-Longevity			1.00	4,575
Z-Overtime			1.00	2,000
Total Salaries				479,074
Total Benefits				210,226
DepartmentTotal				<u>689,300</u>

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*Hamilton County Government
Budget Year 2021
1035520 - MAINTENANCE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	138,040	131,369	0	131,369	(6,671) -4.8%
51002	SALARIES-OVERTIME (REGULAR)	10,000	15,000	0	15,000	5,000 50.0%
51015	SALARIES - LONGEVITY	2,850	1,350	0	1,350	(1,500) -52.6%
52001	FICA	11,543	11,301	0	11,301	(242) -2.0%
52002	MEDICAL INSURANCE	38,423	47,040	0	47,040	8,617 22.4%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	16,810	10,206	0	10,206	(6,604) -39.2%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,803	3,915	0	3,915	2,112 117.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,442	3,132	0	3,132	1,690 117.1%
		222,007	224,327	0	224,327	2,320 1.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0 0.0%
53006	REP & MAINT PLUMBING HTG&COO	6,000	6,000	0	6,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	70,000	70,000	0	70,000	0 0.0%
53011	REP & MAINT GROUNDS	10,700	10,700	0	10,700	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	225,000	225,000	0	225,000	0 0.0%
53016	UTILITY SERVICES-WATER	18,000	18,000	0	18,000	0 0.0%
53017	UTILITY SERVICES-GAS	12,000	12,000	0	12,000	0 0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	1,000	0 0.0%
53055	LAUNDRY SERVICE	2,900	2,900	0	2,900	0 0.0%
53061	DISPOSAL SERVICES	4,000	4,000	0	4,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035520 - MAINTENANCE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	400	400	0	400	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	11,000	11,000	0	11,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	9,000	9,000	0	9,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	3,100	3,100	0	3,100	0	0.0%
	374,100	374,100	0	374,100	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	596,107	598,427	0	598,427	2,320	0.3%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
GOSSETT, DANIEL A	FAC MAIN SUPER	FT	1.00	53,077
LEE, MICHAEL ANDREW	SK CRT SPEC	FT	1.00	37,214
SLAY, ROY T	SR SK CRF SPEC	FT	1.00	41,078
Z-Longevity			1.00	1,350
Z-Overtime			1.00	15,000
Total Salaries				147,719
Total Benefits				76,606
DepartmentTotal				<u>224,325</u>

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Hamilton County Government
Budget Year 2021
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	189,718	185,717	0	185,717	(4,001) -2.1%
51015	SALARIES - LONGEVITY	4,500	6,975	0	6,975	2,475 55.0%
52001	FICA	14,858	14,741	0	14,741	(117) -0.7%
52002	MEDICAL INSURANCE	54,886	60,760	0	60,760	5,874 10.7%
52003	LIFE INSURANCE	253	139	0	139	(114) -44.9%
52007	STATE PENSION-TCRS, LEGACY	27,815	27,591	0	27,591	(224) -0.8%
52008	SELF INSURANCE	1,376	1,331	0	1,331	(45) -3.2%
		293,406	297,254	0	297,254	3,848 1.3%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,400	2,866	0	2,866	466 19.4%
53018	CELLULAR SERVICE	2,500	5,249	0	5,249	2,749 109.9%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0 0.0%
53065	BANK ANALYSIS FEE	400	400	0	400	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,600	0	1,600	100 6.6%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	10,000	10,000	0	10,000	0 0.0%
54021	TIRES TUBES & CHAINS	0	500	0	500	500 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	1,000	0	1,000	500 100.0%
54048	MINOR COMPUTER SOFTWARE	250	0	0	0	(250) -100.0%
55012	MISCELLANEOUS REFUNDS	500	500	0	500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,150	2,150	0	2,150	0 0.0%

Hamilton County Government
Budget Year 2021
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	23,200	27,265	0	27,265	4,065	17.5%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	316,606	324,519	0	324,519	7,913	2.4%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	.85	39,672
GANNON, MELISSA A	SR SECRETARY	FT	1.00	35,956
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	50,056
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	55,032
Vacant Position	ENV HTH TECH	SEAS	1.00	2,500
Vacant Position	ENV HTH TECH	SEAS	1.00	2,500
Z-Longevity			1.00	6,975
Total Salaries				192,691
Total Benefits				104,560
Department Total				<u>297,252</u>

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*Hamilton County Government
Budget Year 2021
1035540 - STATISTICS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	309,504	300,558	0	300,558	(8,946) -2.8%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	5,000	5,000 0.0%
51015	SALARIES - LONGEVITY	2,925	1,575	0	1,575	(1,350) -46.1%
52001	FICA	23,901	23,496	0	23,496	(405) -1.6%
52002	MEDICAL INSURANCE	95,647	108,965	0	108,965	13,318 13.9%
52003	LIFE INSURANCE	380	216	0	216	(164) -43.1%
52007	STATE PENSION-TCRS, LEGACY	32,020	18,194	0	18,194	(13,826) -43.1%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,104	8,544	0	8,544	4,440 108.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,283	6,835	0	6,835	3,552 108.1%
		473,878	475,497	0	475,497	1,619 0.3%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	1,500	1,500	0	1,500	0 0.0%
53018	CELLULAR SERVICE	800	800	0	800	0 0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	1,200	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	3,400	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	1,500	0 0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,250	4,250	0	4,250	0 0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	2,400	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035540 - STATISTICS*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
16,150	16,150	0	16,150	0	0.0%
490,028	491,647	0	491,647	1,619	0.3%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
CAMARGO, ADRIAN	MICRO SPEC	FT	1.00	48,828
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	79,448
Massengale, Jeremy	MICRO SPEC	PT	1.00	12,480
PREVO, CURTIS A.	MICRO SPEC	FT	1.00	52,285
RICKETTS, LILLIAN DENISE	SR COMPUTER OP	FT	1.00	37,747
Vacant Position	SR ACCT CLERK	FT	1.00	36,878
Vacant Position	SR ACCT CLERK	FT	1.00	32,892
Z-Longevity			1.00	1,575
Z-Overtime			1.00	5,000
Total Salaries				307,133
Total Benefits				168,363
Department Total				<u>475,496</u>

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Hamilton County Government
Budget Year 2021
1035564 - HEALTH PROMOTION & WELLNESS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	108,768	100,035	0	100,035	(8,733) -8.0%
51015	SALARIES - LONGEVITY	1,425	975	0	975	(450) -31.5%
52001	FICA	8,430	7,727	0	7,727	(703) -8.3%
52002	MEDICAL INSURANCE	24,309	31,360	0	31,360	7,051 29.0%
52003	LIFE INSURANCE	127	72	0	72	(55) -43.4%
52007	STATE PENSION-TCRS, LEGACY	16,199	14,848	0	14,848	(1,351) -8.3%
52008	SELF INSURANCE	604	604	0	604	0 0.0%
		159,862	155,621	0	155,621	(4,241) -2.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	300	200	0	200	(100) -33.3%
53018	CELLULAR SERVICE	1,800	2,000	0	2,000	200 11.1%
53041	TRAVEL LOCAL	1,500	2,500	0	2,500	1,000 66.6%
53042	MEETINGS,SEMINARS,ETC.	10,000	13,000	0	13,000	3,000 30.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	2,500	600	0	600	(1,900) -76.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	2,000	0	2,000	500 33.3%
53050	MISCELLANEOUS PURCHASED SERV	3,500	2,500	0	2,500	(1,000) -28.5%
54001	OFFICE SUPPLIES & FORMSTS	2,900	1,200	0	1,200	(1,700) -58.6%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	2,000	0	2,000	500 33.3%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0 0.0%
54013	NEWSPAPERS & PERIODICALS	500	250	0	250	(250) -50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	150	0	150	(350) -70.0%

Hamilton County Government
Budget Year 2021
1035564 - HEALTH PROMOTION & WELLNESS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54015 CONSUMABLE MAINTENANCE SUPP	200	100	0	100	(100)	-50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	800	400	0	400	(400)	-50.0%
54020 REPAIR PARTS	100	800	0	800	700	700.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	0	0	0	(1,000)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000	3,000	0	3,000	1,000	50.0%
54039 EDUCATIONAL SUPPLIES	1,000	1,100	0	1,100	100	10.0%
54041 DENTAL SUPPLIES	100	0	0	0	(100)	-100.0%
54043 MEDICAL SUPPLIES	100	0	0	0	(100)	-100.0%
58002 RENT ON OFF MACHINES FURN & EC	2,550	2,550	0	2,550	0	0.0%
	34,950	34,950	0	34,950	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	194,812	190,571	0	190,571	(4,241)	-2.1%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
BODKIN, THOMAS E	PIO	FT	1.00	47,750
COLLIER, PAULA J	HEALTH PG MANG	FT	1.00	52,285
Z-Longevity			1.00	975
Total Salaries				101,010
Total Benefits				54,611
Department Total				<u>155,621</u>

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*Hamilton County Government
Budget Year 2021
1035565 - STEP ONE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	83,629	86,078	0	86,078	2,449	2.9%
51015	SALARIES - LONGEVITY	525	600	0	600	75	14.2%
52001	FICA	6,438	6,631	0	6,631	193	3.0%
52002	MEDICAL INSURANCE	47,028	30,577	0	30,577	(16,451)	-34.9%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	5,817	6,127	0	6,127	310	5.3%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,229	2,250	0	2,250	21	0.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,783	1,800	0	1,800	17	0.9%
		148,180	134,739	0	134,739	(13,441)	-9.0%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	600	600	0	600	0	0.0%
53041	TRAVEL LOCAL	1,000	1,400	0	1,400	400	40.0%
53042	MEETINGS, SEMINARS, ETC.	3,400	3,400	0	3,400	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0	14,000	0	14,000	14,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	100	0	100	(100)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,100	0	1,100	100	10.0%
53047	MEMBERSHIPS	400	0	0	0	(400)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	800	6,800	0	6,800	6,000	750.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	1,600	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%
54013	NEWSPAPERS & PERIODICALS	160	0	0	0	(160)	-100.0%

*Hamilton County Government
 Budget Year 2021
 1035565 - STEP ONE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	1,800	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	15,300	15,300	0	15,300	0	0.0%
54039 EDUCATIONAL SUPPLIES	1,310	1,310	0	1,310	0	0.0%
54048 MINOR COMPUTER SOFTWARE	400	560	0	560	160	40.0%
	28,270	48,270	0	48,270	20,000	70.7%
	176,450	183,009	0	183,009	6,559	3.7%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
CRAIG, RENEE H	PH PREV SPEC	FT	1.00	39,044
QUINONES, ERICK VITANGCOL	HEALTH PG SUPER	FT	1.00	45,000
Z-Longevity			1.00	600
Z-Promotion			1.00	2,034
Total Salaries				86,678
Total Benefits				48,060
Department Total				<u>134,738</u>

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*Hamilton County Government
Budget Year 2021
1035570 - DENTAL HEALTH*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	715,127	715,072	0	715,072	(55) -0.0%
51015	SALARIES - LONGEVITY	9,300	10,125	0	10,125	825 8.8%
52001	FICA	55,419	55,478	0	55,478	59 0.1%
52002	MEDICAL INSURANCE	212,259	209,909	0	209,909	(2,350) -1.1%
52003	LIFE INSURANCE	686	390	0	390	(296) -43.1%
52007	STATE PENSION-TCRS, LEGACY	79,821	79,583	0	79,583	(238) -0.2%
52008	SELF INSURANCE	3,985	3,987	0	3,987	2 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,377	7,574	0	7,574	197 2.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,901	6,059	0	6,059	158 2.6%
		1,089,875	1,088,177	0	1,088,177	(1,698) -0.1%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	4,000	4,000	0	4,000	0 0.0%
53029	DENTAL SERVICES REFERRALS SPEC	900	900	0	900	0 0.0%
53041	TRAVEL LOCAL	1,800	1,800	0	1,800	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	1,700	0	1,700	(1,500) -46.8%
53043	FEES FOR REG INSP TRANS HANDL	332	332	0	332	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	200	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	7,760	7,760	0	7,760	0 0.0%
53055	LAUNDRY SERVICE	10,900	11,400	0	11,400	500 4.5%
53065	BANK ANALYSIS FEE	600	600	0	600	0 0.0%
53072	SUB CONTRACTED SERVICES	0	2,600	0	2,600	2,600 0.0%

*Hamilton County Government
 Budget Year 2021
 1035570 - DENTAL HEALTH*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	2,700	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,800	1,800	0	1,800	0	0.0%
54010 X RAY SUPPLIES	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550	550	0	550	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	600	900	0	900	300	50.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	700	0	700	200	40.0%
54041 DENTAL SUPPLIES	34,858	32,758	0	32,758	(2,100)	-6.0%
54043 MEDICAL SUPPLIES	7,349	7,349	0	7,349	0	0.0%
57008 MALPRACTICE	9,600	9,600	0	9,600	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,385	1,385	0	1,385	0	0.0%
	91,934	91,934	0	91,934	0	0.0%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	1,181,809	1,180,111	0	1,180,111	(1,698)	-0.1%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Acevedo Diaz, Ana	INTERPRETER	PT	1.00	5,929
ANGLAND, SHARON M	DENTAL AST	FT	.08	3,358
CHANDER, KAVITA	DENTIST	FT	1.00	106,549
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,996
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,996
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	41,984
MORALES, ELOISE ANDERSON	PSR	FT	1.00	30,938
NEWTON, WENDY M	DENTAL AST	FT	1.00	41,984
Payne, Nelly	INTERPRETER	PT	1.00	19,901
PELLAM, JANE W	DENTAL HYGST	FT	1.00	49,952
PICKETT, DEREK J.	DENTIST	FT	1.00	106,549
Rivas, Alexandra	INTERPRETER	PT	1.00	6,499
SARVER, TRACY LYNN	DENTAL HYGST	FT	.08	3,996
SCHILLING, NANCY L	DENTIST	FT	1.00	107,379
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	58,195
TRIPLETT, AMY L	DENTAL AST	FT	1.00	40,941
WALKER, CAROLYN M	DENTAL AST	FT	1.00	41,984
YOUNG, KARINA A	DENTAL AST	FT	1.00	40,941
Z-Longevity			1.00	10,125
Total Salaries				725,197
Total Benefits				362,980
Department Total				<u>1,088,177</u>

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*Hamilton County Government
Budget Year 2021
1035590 - FAMILY PLANNING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	363,201	354,006	0	354,006	(9,195) -2.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	2,925	3,450	0	3,450	525 17.9%
51041	LABOR TRANSFERED TO OTH DEPTS	(10,000)	(10,000)	0	(10,000)	0 0.0%
52001	FICA	28,085	27,422	0	27,422	(663) -2.3%
52002	MEDICAL INSURANCE	81,545	98,792	0	98,792	17,247 21.1%
52003	LIFE INSURANCE	380	252	0	252	(128) -33.6%
52007	STATE PENSION-TCRS, LEGACY	19,331	18,244	0	18,244	(1,087) -5.6%
52008	SELF INSURANCE	2,416	2,114	0	2,114	(302) -12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	9,296	11,717	0	11,717	2,421 26.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,436	9,374	0	9,374	1,938 26.0%
		505,615	516,371	0	516,371	10,756 2.1%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	100	100	0	100	0 0.0%
53018	CELLULAR SERVICE	500	500	0	500	0 0.0%
53021	MEDICAL CONSULTATION	12,000	12,000	0	12,000	0 0.0%
53026	LABORATORY SERVICES	10,240	10,240	0	10,240	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	1,220	1,220	0	1,220	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	1,000	0	1,000	800 400.0%

*Hamilton County Government
 Budget Year 2021
 1035590 - FAMILY PLANNING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	245	245	0	245	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	7,910	1,110	0	1,110	(6,800)	-85.9%
53072 SUB CONTRACTED SERVICES	0	4,000	0	4,000	4,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	120,000	122,000	0	122,000	2,000	1.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	700	700	0	700	0	0.0%
54039 EDUCATIONAL SUPPLIES	200	200	0	200	0	0.0%
54043 MEDICAL SUPPLIES	2,000	2,000	0	2,000	0	0.0%
57008 MALPRACTICE	6,380	6,380	0	6,380	0	0.0%
	167,095	167,095	0	167,095	0	0.0%
	672,710	683,466	0	683,466	10,756	1.5%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
DAVE, JANICE L	PHN	FT	1.00	52,388
GREENE, CHRISTINA DANIELLE	PSR	FT	1.00	27,942
HAWKINS, LAUREN N	SR PHN	FT	1.00	67,270
MAYO, HEATHER ELAINE	PRI CARE CLINI	FT	1.00	82,487
MCINTURFF, JANET MARIA	LPN	FT	1.00	36,206
TILLISON, REQUEL VALERIA	PHN	FT	1.00	47,637
Vacant Position	PH EDUCATOR	FT	1.00	40,076
Z-Longevity			1.00	3,450
Z-Overtime			1.00	1,000
Total Salaries				358,456
Total Benefits				167,915
Department Total				<u>526,371</u>

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Hamilton County Government
Budget Year 2021
1035600 - CASE MANAGEMENT SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	114,292	114,292	0	114,292	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	400	400	0	400	0	0.0%
51015	SALARIES - LONGEVITY	2,250	2,400	0	2,400	150	6.6%
52001	FICA	8,946	8,958	0	8,958	12	0.1%
52002	MEDICAL INSURANCE	39,978	39,978	0	39,978	0	0.0%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	17,190	17,213	0	17,213	23	0.1%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		183,787	183,917	0	183,917	130	0.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	50	0	0.0%
53018	CELLULAR SERVICE	900	2,000	0	2,000	1,100	122.2%
53041	TRAVEL LOCAL	800	800	0	800	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53047	MEMBERSHIPS	50	50	0	50	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	350	350	0	350	0	0.0%
53072	SUB CONTRACTED SERVICES	350	350	0	350	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,475	3,475	0	3,475	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1035600 - CASE MANAGEMENT SERVICES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,510	2,510	0	2,510	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	350	350	0	350	0	0.0%
54039 EDUCATIONAL SUPPLIES	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	350	350	0	350	0	0.0%
57008 MALPRACTICE	650	650	0	650	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,015	2,015	0	2,015	0	0.0%
	16,300	17,400	0	17,400	1,100	6.7%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	200,087	201,317	0	201,317	1,230	0.6%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	PRINCIPAL SEC	FT	1.00	38,136
GONZALES, ANGELA EASTER	DIRECTOR CS MG	FT	1.00	76,156
Z-Longevity			1.00	2,400
Z-Overtime			1.00	400
Total Salaries				117,092
Total Benefits				66,823
DepartmentTotal				<u>183,915</u>

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Hamilton County Government
Budget Year 2021
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	137,457	144,470	0	144,470	7,013 5.1%
51015	SALARIES - LONGEVITY	1,050	375	0	375	(675) -64.2%
52001	FICA	10,596	11,081	0	11,081	485 4.5%
52002	MEDICAL INSURANCE	41,154	25,486	0	25,486	(15,668) -38.0%
52003	LIFE INSURANCE	136	77	0	77	(59) -43.3%
52007	STATE PENSION-TCRS, LEGACY	6,771	7,413	0	7,413	642 9.4%
52008	SELF INSURANCE	1,253	1,253	0	1,253	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,801	2,421	0	2,421	(380) -13.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,240	1,937	0	1,937	(303) -13.5%
		203,458	194,513	0	194,513	(8,945) -4.3%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	0	500	0	500	500 0.0%
53018	CELLULAR SERVICE	200	1,500	0	1,500	1,300 650.0%
53041	TRAVEL LOCAL	600	400	0	400	(200) -33.3%
53042	MEETINGS,SEMINARS,ETC.	3,400	2,200	0	2,200	(1,200) -35.2%
53044	POSTAGE FREIGHT & OTHER TRANS	500	400	0	400	(100) -20.0%
53046	PUBLISHING DUPLICATING & BINDI	50	100	0	100	50 100.0%
53050	MISCELLANEOUS PURCHASED SERV	300	800	0	800	500 166.6%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,100	0	2,100	100 5.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	1,787	0	1,787	1,287 257.4%
54004	FOOD & KITCHEN SUPPLIES	0	900	0	900	900 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	25	0	0	0	(25) -100.0%

Hamilton County Government
Budget Year 2021
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	900	400	0	400	(500)	-55.5%
54039 EDUCATIONAL SUPPLIES	0	2,500	0	2,500	2,500	0.0%
54043 MEDICAL SUPPLIES	25	100	0	100	75	300.0%
55023 OTHER ASSISTANCE PAYMENTS	500	600	0	600	100	20.0%
58002 RENT ON OFF MACHINES FURN & EC	1,150	1,100	0	1,100	(50)	-4.3%
	10,150	15,387	0	15,387	5,237	51.5%
	213,608	209,900	0	209,900	(3,708)	-1.7%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
ALLAN, BETH	SECRETARY	PT	1.00	19,682
ARENAS, JAMES	PH REP	FT	1.00	42,105
CRAIG, ARLISIA P	PH REP	FT	.15	6,315
MCCLAIN, JOHNNISHA	PH REP	PT	1.00	26,312
WILSON, TREVOR CHRISTOPHE	LEAD PH REP	FT	1.00	50,055
Z-Longevity			1.00	375
Total Salaries				144,844
Total Benefits				49,668
DepartmentTotal				<u>194,513</u>

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*Hamilton County Government
 Budget Year 2021
 1035620 - HIV/AIDS PREVENTION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	138,504	134,119	0	134,119	(4,385)	-3.1%
51015 SALARIES - LONGEVITY	1,350	1,425	0	1,425	75	5.5%
52001 FICA	10,699	10,369	0	10,369	(330)	-3.0%
52002 MEDICAL INSURANCE	61,341	55,740	0	55,740	(5,601)	-9.1%
52003 LIFE INSURANCE	212	121	0	121	(91)	-42.8%
52007 STATE PENSION-TCRS, LEGACY	13,199	9,366	0	9,366	(3,833)	-29.0%
52008 SELF INSURANCE	1,012	1,012	0	1,012	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,480	3,592	0	3,592	1,112	44.8%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,984	2,873	0	2,873	889	44.8%
	230,781	218,617	0	218,617	(12,164)	-5.2%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	230,781	218,617	0	218,617	(12,164)	-5.2%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	.15	6,004
CRAIG, ARLISIA P	PH REP	FT	.25	10,526
GOODMAN, LAURA JEAN	NURSE SPEC	FT	.15	7,887
HICKS II, GRADY	PH REP	FT	.25	11,694
MURPHY, RASHAUNDRA DENISE	PSR	FT	.50	12,534
PORTER, EUNDRRA	PH REP	FT	.25	11,694
PRENTICE, ALLISON D	PSR	FT	.25	8,465
ROSS, LYNETTE D	NURSE SPEC	FT	.15	8,556
SPADA, MARY KATHRYN	NURSE SPEC	FT	.15	8,279
SPENCER, SARAH JEAN	PH REP	FT	.25	10,894
TUCKER, LAURIE K	LEAD PH REP	FT	.20	10,747
TURNER, BELINDA	PSR	FT	.15	5,124
Vacant Position	PSR	FT	.50	13,004
Vacant Position	PHN MANAGER	FT	.15	8,706
Z-Longevity			1.00	1,425
Total Salaries				135,543
Total Benefits				83,071
DepartmentTotal				218,615

*Hamilton County Government
 Budget Year 2021
 1035630 - ENVIRONMENTAL INSPECTORS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	527,806	534,809	0	534,809	7,003 1.3%
51002	SALARIES-OVERTIME (REGULAR)	4,500	6,000	0	6,000	1,500 33.3%
51015	SALARIES - LONGEVITY	10,725	9,300	0	9,300	(1,425) -13.2%
52001	FICA	41,542	42,083	0	42,083	541 1.3%
52002	MEDICAL INSURANCE	190,498	160,339	0	160,339	(30,159) -15.8%
52003	LIFE INSURANCE	697	401	0	401	(296) -42.4%
52007	STATE PENSION-TCRS, LEGACY	52,859	52,041	0	52,041	(818) -1.5%
52008	SELF INSURANCE	3,322	3,367	0	3,367	45 1.3%
52009	STATE TCRS HYBRID 401K 5% CONT	8,772	9,805	0	9,805	1,033 11.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,017	7,844	0	7,844	827 11.7%
		847,738	825,989	0	825,989	(21,749) -2.5%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	770	1,390	0	1,390	620 80.5%
53041	TRAVEL LOCAL	8,000	12,000	0	12,000	4,000 50.0%
53042	MEETINGS,SEMINARS,ETC.	2,750	2,750	0	2,750	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	550	2,000	0	2,000	1,450 263.6%
53065	BANK ANALYSIS FEE	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	550	1,600	0	1,600	1,050 190.9%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,000	0	1,000	1,000 0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	250	250 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	550	550	0	550	0 0.0%

Hamilton County Government
Budget Year 2021
1035630 - ENVIRONMENTAL INSPECTORS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	13,670	22,040	0	22,040	8,370	61.2%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	861,408	848,029	0	848,029	(13,379)	-1.5%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	.15	7,001
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	43,644
CORDELL, LORI SUZANNE	ENV HTH INSPECT	FT	1.00	42,105
CRABTREE, SUSAN	ENV HTH INSPECT	FT	1.00	42,105
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	91,877
DOLLINGER, AMY NICOLE	SECRETARY	FT	1.00	27,671
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	46,760
FOSTER, CAROLINE C	ENV HTH INSPECT	FT	1.00	42,105
GIARLA, ROBERT ANTHONY	ENV HTH INSPECT	FT	1.00	42,105
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	42,105
MCDONALD, SUSAN ELIZABETH	PRINCIPAL SEC	FT	1.00	42,525
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	64,806
Z-Longevity			1.00	9,300
Z-Overtime			1.00	6,000
Total Salaries				550,109
Total Benefits				275,879
DepartmentTotal				<u>825,988</u>

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*Hamilton County Government
 Budget Year 2021
 1035640 - NURSING ADMINISTRATOR*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	538,613	548,224	0	548,224	9,611 1.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0 0.0%
51015	SALARIES - LONGEVITY	4,275	3,225	0	3,225	(1,050) -24.5%
52001	FICA	41,913	42,568	0	42,568	655 1.5%
52002	MEDICAL INSURANCE	92,513	120,727	0	120,727	28,214 30.4%
52003	LIFE INSURANCE	444	252	0	252	(192) -43.2%
52007	STATE PENSION-TCRS, LEGACY	26,722	43,599	0	43,599	16,877 63.1%
52008	SELF INSURANCE	3,159	3,159	0	3,159	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,518	6,471	0	6,471	(5,047) -43.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,214	5,176	0	5,176	(4,038) -43.8%
		733,371	778,401	0	778,401	45,030 6.1%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	1,500	0 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	200	200	0	200	0 0.0%
53018	CELLULAR SERVICE	3,848	3,848	0	3,848	0 0.0%
53026	LABORATORY SERVICES	1,800	1,800	0	1,800	0 0.0%
53041	TRAVEL LOCAL	2,900	2,900	0	2,900	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000	8,000	0	8,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0 0.0%
53047	MEMBERSHIPS	50	50	0	50	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035640 - NURSING ADMINISTRATION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	5,900	5,900	0	5,900	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,100	6,100	0	6,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	1,200	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	76,919	76,919	0	76,919	0	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	1,800	1,800	0	1,800	0	0.0%
54013 NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	400	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,900	1,900	0	1,900	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	760	760	0	760	0	0.0%
54043 MEDICAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
57008 MALPRACTICE	320	320	0	320	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,800	2,800	0	2,800	0	0.0%
	123,597	123,597	0	123,597	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	856,968	901,998	0	901,998	45,030	5.2%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
DUPREE, ELIZABETH	NURSE SPEC	FT	1.00	52,583
FINCH, MELISSA JANICE	PHARMACY TECH	PT	1.00	27,671
GREENE, ASHLEY NICOLE	NURSE SPEC	FT	1.00	53,973
INTERPRETER	INTERPRETER	PT	1.00	4,150
KELLY, JUHWONNA	SR SECRETARY	FT	1.00	31,620
KREIDER, DIANA M	DIRECTOR CLINIC	FT	1.00	97,375
LEE-STARK, HYANG	PRINCIPAL SEC	FT	1.00	39,750
PRN PHN	PHN	PT	1.00	78,624
PRN PSR	PSR	PT	1.00	20,000
SACDALAN, JILLIAN ELAINE	PHN MANAGER	FT	1.00	58,042
STRANGE, WENDY J	SR PHN	FT	1.00	69,436
Z-Longevity			1.00	3,225
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Total Salaries				556,449
Total Benefits				221,953
Department Total				<u>778,402</u>

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Hamilton County Government
Budget Year 2021
1035650 - CHILDHOOD LEAD PREVENTION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	34,340	30,468	0	30,468	(3,872)	-11.2%
52001 FICA	2,627	2,331	0	2,331	(296)	-11.2%
52002 MEDICAL INSURANCE	2,823	2,823	0	2,823	0	0.0%
52003 LIFE INSURANCE	13	7	0	7	(6)	-47.3%
52007 STATE PENSION-TCRS, LEGACY	1,627	1,627	0	1,627	0	0.0%
52008 SELF INSURANCE	362	362	0	362	0	0.0%
	41,792	37,618	0	37,618	(4,174)	-9.9%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR SERVICE	0	300	0	300	300	0.0%
53041 TRAVEL LOCAL	642	350	0	350	(292)	-45.4%
53045 LEGAL NOTICES & ADVERTISING	8,000	0	0	0	(8,000)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	0	0	0	(4,000)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	0	0	0	(1,000)	-100.0%
54039 EDUCATIONAL SUPPLIES	0	300	0	300	300	0.0%
	13,642	950	0	950	(12,692)	-93.0%
	55,434	38,568	0	38,568	(16,866)	-30.4%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
CLARK, MARANDA L	HEALTH PG MANG	FT	.20	11,070
NORTH, ZACHARY	PH PREV SPEC	PT	1.00	19,398
Total Salaries				30,468
Total Benefits				7,150
DepartmentTotal				<u>37,618</u>

*Hamilton County Government
Budget Year 2021
1035660 - WIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	830,346	796,355	0	796,355	(33,991) -4.0%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	17,025	17,700	0	17,700	675 3.9%
51041	LABOR TRANSFERED TO OTH DEPTS	155,000	155,000	0	155,000	0 0.0%
52001	FICA	64,900	62,352	0	62,352	(2,548) -3.9%
52002	MEDICAL INSURANCE	329,097	305,595	0	305,595	(23,502) -7.1%
52003	LIFE INSURANCE	1,255	677	0	677	(578) -46.0%
52007	STATE PENSION-TCRS, LEGACY	106,482	99,240	0	99,240	(7,242) -6.8%
52008	SELF INSURANCE	6,282	5,980	0	5,980	(302) -4.8%
52009	STATE TCRS HYBRID 401K 5% CONT	5,069	5,885	0	5,885	816 16.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,055	4,708	0	4,708	653 16.1%
		1,520,511	1,454,492	0	1,454,492	(66,019) -4.3%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	1,500	2,000	0	2,000	500 33.3%
53042	MEETINGS,SEMINARS,ETC.	4,000	6,000	0	6,000	2,000 50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	100	0 0.0%
53047	MEMBERSHIPS	75	75	0	75	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0 0.0%
53072	SUB CONTRACTED SERVICES	78,000	78,000	0	78,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	6,500	0	6,500	(1,500) -18.7%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	1,200	0 0.0%

*Hamilton County Government
Budget Year 2021
1035660 - WIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150	150	0	150	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	50	50	0	50	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0	0.0%
54039 EDUCATIONAL SUPPLIES	250	250	0	250	0	0.0%
54041 DENTAL SUPPLIES	35	35	0	35	0	0.0%
54043 MEDICAL SUPPLIES	3,000	2,000	0	2,000	(1,000)	-33.3%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
	104,410	104,410	0	104,410	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,624,921	1,558,902	0	1,558,902	(66,019)	-4.0%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	22,250
BRUNSON, JANICE	PSR	FT	1.00	29,659
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	43,644
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	47,734
CLAY, MARIAN J	WIC MER COORD	FT	1.00	40,806
DEGARMO, RACHEL ALEXIS	NUTRITIONIST	FT	1.00	43,157
FARIAS, FLORINDA	PSR	FT	1.00	31,688
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	44,154
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	58,291
HARE, JOLENE M	PHN MANAGER	FT	.80	48,303
MAXWELL, MILDRED S	PSR	FT	1.00	32,344
MILES, LEEANN G	PSR	FT	1.00	32,600
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	39,712
REESE, CAROL L	SR SECRETARY	FT	1.00	35,425
ROBERTS, TERESA RENA	PSR	FT	1.00	35,449
RUIZ, ANA I	PSR	FT	1.00	32,731
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	50,983
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	43,830
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	44,497
YOMANO, JESSICA ANNE	NUTRIT EDUCATOR	FT	1.00	39,098
Z-Longevity			1.00	17,700
Z-Overtime			1.00	1,000
Total Salaries				815,055
Total Benefits				484,436
DepartmentTotal				<u>1,299,491</u>

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*Hamilton County Government
 Budget Year 2021
 1035664 - WIC PEER COUNSELING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	133,380	130,522	0	130,522	(2,858) -2.1%
51015	SALARIES - LONGEVITY	825	900	0	900	75 9.0%
52001	FICA	10,267	10,054	0	10,054	(213) -2.0%
52002	MEDICAL INSURANCE	0	3,293	0	3,293	3,293 0.0%
52003	LIFE INSURANCE	13	7	0	7	(6) -47.3%
52007	STATE PENSION-TCRS, LEGACY	1,896	1,907	0	1,907	11 0.5%
52008	SELF INSURANCE	2,174	1,872	0	1,872	(302) -13.8%
		148,555	148,555	0	148,555	0 0.0%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	3,000	3,000	0	3,000	0 0.0%
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	1,500	0	1,500	1,000 200.0%
54001	OFFICE SUPPLIES & FORMSTS	2,567	1,567	0	1,567	(1,000) -38.9%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	2,500	0 0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	500	0 0.0%
54043	MEDICAL SUPPLIES	100	100	0	100	0 0.0%
		13,167	13,167	0	13,167	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035664 - WIC PEER COUNSELING*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
161,722	161,722	0	161,722	0	0.0%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
HARE, JOLENE M	PHN MANAGER	FT	.20	12,075
Jeannette McDonald	PEER COUNSELOR	PT	1.00	22,020
Julie Turner	PEER COUNSELOR	PT	1.00	16,975
Maricela Martinez	PEER COUNSELOR	PT	1.00	24,336
Vacant	PEER COUNSELOR	PT	1.00	16,975
Valerie McCrary	PEER COUNSELOR	PT	1.00	18,670
Z-Longevity			1.00	900
Zina Difrancesco	PEER COUNSELOR	PT	1.00	19,470
Total Salaries				131,421
Total Benefits				17,133
DepartmentTotal				<u>148,555</u>

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*Hamilton County Government
Budget Year 2021
1035700 - HD RECORDS MANAGEMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	257,674	259,944	0	259,944	2,270 0.8%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	7,000	0 0.0%
51015	SALARIES - LONGEVITY	3,750	1,725	0	1,725	(2,025) -54.0%
52001	FICA	20,534	20,553	0	20,553	19 0.0%
52002	MEDICAL INSURANCE	112,876	101,125	0	101,125	(11,751) -10.4%
52003	LIFE INSURANCE	412	234	0	234	(178) -43.2%
52007	STATE PENSION-TCRS, LEGACY	7,608	11,510	0	11,510	3,902 51.2%
52008	SELF INSURANCE	2,265	2,265	0	2,265	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,001	7,858	0	7,858	(1,143) -12.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,201	6,286	0	6,286	(915) -12.7%
		428,321	418,500	0	418,500	(9,821) -2.2%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	300	0 0.0%
53047	MEMBERSHIPS	600	600	0	600	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	3,000	0 0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,500	9,500	0	9,500	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,100	3,100	0	3,100	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035700 - HD RECORDS MANAGEMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000	5,000	0	5,000	0	0.0%
	27,400	27,400	0	27,400	0	0.0%
	455,721	445,900	0	445,900	(9,821)	-2.1%

1035700 HD RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CROSS, KELLY SUZANNE	VITAL RDS REGIS	FT	1.00	27,671
CUSTER, PORSHA TAIRA	VITAL RDS SUPER	FT	1.00	36,307
DUNCAN, ANGELA MARIE	HLTH INFO SPEC	FT	1.00	34,557
Estrada, Claudia	VITAL RDS REGIS	PT	1.00	17,472
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	35,014
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,744
TAPLEY, HENRY ALFRED	VITAL RDS REGIS	FT	1.00	27,671
Vacant Position	HEALTH INFO MAG	FT	1.00	65,508
Z-Longevity			1.00	1,725
Z-Overtime			1.00	7,000
Total Salaries				268,669
Total Benefits				149,830
DepartmentTotal				<u>418,499</u>

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*Hamilton County Government
Budget Year 2021
1035720 - PHARMACY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	109,980	109,980	0	109,980	0 0.0%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	2,000	0 0.0%
52001	FICA	8,566	8,566	0	8,566	0 0.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	23,514	0 0.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	241	294	0	294	53 21.9%
52008	SELF INSURANCE	302	302	0	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,465	5,499	0	5,499	34 0.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,372	4,399	0	4,399	27 0.6%
		154,503	154,590	0	154,590	87 0.0%
<u>OPERATING EXPENDITURES</u>						
53042	MEETINGS,SEMINARS,ETC.	1,200	1,200	0	1,200	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	1,600	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	1,000	0 0.0%
		3,900	3,900	0	3,900	0 0.0%
		158,403	158,490	0	158,490	87 0.0%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
MCQUAGGE, REBECCA TAYLOR	PHARMACIST	FT	1.00	109,980
Z-Overtime			1.00	2,000
Total Salaries				111,980
Total Benefits				42,610
DepartmentTotal				<u>154,590</u>

*Hamilton County Government
 Budget Year 2021
 1035740 - STATE HEALTH PROMOTION*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	115,002	115,274	0	115,274	272 0.2%
51015	SALARIES - LONGEVITY	825	900	0	900	75 9.0%
52001	FICA	8,861	8,887	0	8,887	26 0.2%
52002	MEDICAL INSURANCE	40,300	42,650	0	42,650	2,350 5.8%
52003	LIFE INSURANCE	176	100	0	100	(76) -43.1%
52007	STATE PENSION-TCRS, LEGACY	7,552	7,191	0	7,191	(361) -4.7%
52008	SELF INSURANCE	840	840	0	840	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,143	3,363	0	3,363	220 7.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,514	2,690	0	2,690	176 7.0%
		179,213	181,895	0	181,895	2,682 1.4%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	500	500	0	500	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,100	2,100	0	2,100	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	300	0	300	(200) -40.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	300	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	240	440	0	440	200 83.3%
		3,740	3,740	0	3,740	0 0.0%
		182,953	185,635	0	185,635	2,682 1.4%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	48,016
JASPERS, LEAH BROOKE	PH EDUCATOR	FT	1.00	40,348
LAWRENCE, DEBORAH LYNN		FT	.78	26,910
Z-Longevity			1.00	900
Total Salaries				116,174
Total Benefits				65,721
Department Total				<u>181,895</u>

*Hamilton County Government
Budget Year 2021
1035760 - FAMILY HEALTH/PEDIATRIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	752,688	751,667	0	751,667	(1,021) -0.1%
51015	SALARIES - LONGEVITY	7,425	7,200	0	7,200	(225) -3.0%
51041	LABOR TRANSFERED TO OTH DEPTS	(100,000)	(100,000)	0	(100,000)	0 0.0%
52001	FICA	57,705	57,626	0	57,626	(79) -0.1%
52002	MEDICAL INSURANCE	272,024	268,107	0	268,107	(3,917) -1.4%
52003	LIFE INSURANCE	969	551	0	551	(418) -43.1%
52007	STATE PENSION-TCRS, LEGACY	57,725	37,123	0	37,123	(20,602) -35.6%
52008	SELF INSURANCE	5,527	5,527	0	5,527	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,777	19,187	0	19,187	7,410 62.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,421	15,350	0	15,350	5,929 62.9%
		1,075,261	1,062,338	0	1,062,338	(12,923) -1.2%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	600	600	0	600	0 0.0%
53018	CELLULAR SERVICE	25	25	0	25	0 0.0%
53026	LABORATORY SERVICES	1,200	1,200	0	1,200	0 0.0%
53041	TRAVEL LOCAL	400	400	0	400	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	350	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,025	1,000	0	1,000	(25) -2.4%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0 0.0%
53061	DISPOSAL SERVICES	4,900	4,900	0	4,900	0 0.0%

Hamilton County Government
Budget Year 2021
1035760 - FAMILY HEALTH/PEDIATRIC

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	750	775	0	775	25	3.3%
54001 OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	12,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	300	0	300	150	100.0%
54007 DRUGS & PERSONAL CARE PRODUC	30,300	30,300	0	30,300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	350	200	0	200	(150)	-42.8%
54013 NEWSPAPERS & PERIODICALS	50	50	0	50	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54020 REPAIR PARTS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	400	400	0	400	0	0.0%
54041 DENTAL SUPPLIES	400	400	0	400	0	0.0%
54043 MEDICAL SUPPLIES	14,200	14,200	0	14,200	0	0.0%
57008 MALPRACTICE	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,920	4,920	0	4,920	0	0.0%
	83,870	83,870	0	83,870	0	0.0%
	1,159,131	1,146,208	0	1,146,208	(12,923)	-1.1%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
CAMPBELL, TARA ELAINE	PSR	FT	1.00	27,192
Combs, Andrew	CO PHYSICIAN	FT	.30	48,195
DEAN, LAUREN CARPENTER	PHN	FT	1.00	47,637
GONZALEZ, ZULMA I	LPN	FT	1.00	40,029
HEREDIA, CRISTINA E	OFFICE SUPER	FT	1.00	38,448
Interpreter	INTERPRETER	PT	1.00	93,600
JONES, DIANI A	PHN	FT	1.00	52,648
LAYNE, ESTHER RENEE	PHN	FT	1.00	47,637
LUTHER, LACY ANNE	PSR	FT	1.00	27,192
Martin, Anita	PSR	PT	1.00	10,400
MOLINA, NORMA ALICIA	PSR	FT	1.00	29,689
PLOTT, MARY MORGAN	PHN	FT	1.00	47,637
POE, DEBORAH L	PSR	FT	1.00	33,858
PRN PHN	PHN	PT	1.00	18,591
SULLIVAN, LAUREN NICOLE	PHN	FT	1.00	47,637
Vacant Position	PHN MANAGER	FT	1.00	58,042
Vacant Position	PSR	FT	1.00	26,009
Vacant Position	PSR	FT	1.00	25,068
WATSON, RHONDA G	PSR	FT	1.00	32,157
Z-Longevity			1.00	7,200
Total Salaries				758,866
Total Benefits				403,469
DepartmentTotal				<u>1,162,336</u>

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*Hamilton County Government
Budget Year 2021
1035770 - PRIMARY CARE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	748,980	738,443	0	738,443	(10,537) -1.4%
51015	SALARIES - LONGEVITY	5,775	5,850	0	5,850	75 1.2%
52001	FICA	53,657	53,315	0	53,315	(342) -0.6%
52002	MEDICAL INSURANCE	163,839	153,262	0	153,262	(10,577) -6.4%
52003	LIFE INSURANCE	570	322	0	322	(248) -43.4%
52007	STATE PENSION-TCRS, LEGACY	77,867	67,559	0	67,559	(10,308) -13.2%
52008	SELF INSURANCE	2,939	2,924	0	2,924	(15) -0.5%
52009	STATE TCRS HYBRID 401K 5% CONT	9,887	12,934	0	12,934	3,047 30.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,909	10,347	0	10,347	2,438 30.8%
		1,071,423	1,044,956	0	1,044,956	(26,467) -2.4%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	800	800	0	800	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	4,500	5,000	0	5,000	500 11.1%
53016	UTILITY SERVICES-WATER	300	300	0	300	0 0.0%
53018	CELLULAR SERVICE	2,800	2,800	0	2,800	0 0.0%
53020	MEDICAL SERVICES	43,100	34,200	0	34,200	(8,900) -20.6%
53026	LABORATORY SERVICES	3,353	3,353	0	3,353	0 0.0%
53041	TRAVEL LOCAL	6,700	6,700	0	6,700	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,035	5,035	0	5,035	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	200	0 0.0%

*Hamilton County Government
Budget Year 2021
1035770 - PRIMARY CARE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	9,500	0	0.0%
53061 DISPOSAL SERVICES	800	800	0	800	0	0.0%
53072 SUB CONTRACTED SERVICES	300	6,300	0	6,300	6,000	2000.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	5,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,000	2,000	0	2,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	13,500	14,500	0	14,500	1,000	7.4%
54013 NEWSPAPERS & PERIODICALS	500	0	0	0	(500)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	600	2,500	0	2,500	1,900	316.6%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,550	4,550	0	4,550	0	0.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54041 DENTAL SUPPLIES	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	12,600	12,600	0	12,600	0	0.0%
57008 MALPRACTICE	23,121	23,121	0	23,121	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	2,000	0	0.0%
	146,659	146,659	0	146,659	0	0.0%
	1,218,082	1,191,615	0	1,191,615	(26,467)	-2.1%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
COMBS, ANDREW G	CO PHYSICIAN	FT	.70	112,456
GARCIA, EZEQUIEL	PSR	SKMP	1.00	19,450
GARIE, ELIZABETH D	PRI CARE CLINI	FT	1.00	86,442
GRUBB, STEPHANIE D	PSR	FT	1.00	31,443
GUINN, KAREN CAVIN	SR PHN	FT	.25	18,009
HOWARD, ASHLEY MARIE	PHN MANAGER	FT	1.00	58,042
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	164,781
REYNOLDS, TINA S	LPN	FT	1.00	40,604
Vacant Position	CO PHYSICIAN	FT	1.00	153,000
Wright, Linda	CUSTODIAN	PT	1.00	6,578
Z-Longevity			1.00	5,850
ZIEGLER, KATHERINE ELIZABETH	PHN	FT	1.00	47,637
Total Salaries				744,292
Total Benefits				300,663
Department Total				<u>1,044,956</u>

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Hamilton County Government
Budget Year 2021
1035800 - IMMUNIZATION PROJECT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	153,525	147,958	0	147,958	(5,567) -3.6%
51015	SALARIES - LONGEVITY	1,425	2,700	0	2,700	1,275 89.4%
52001	FICA	11,854	11,525	0	11,525	(329) -2.7%
52002	MEDICAL INSURANCE	67,088	69,837	0	69,837	2,749 4.0%
52003	LIFE INSURANCE	192	107	0	107	(85) -44.2%
52007	STATE PENSION-TCRS, LEGACY	9,116	10,151	0	10,151	1,035 11.3%
52008	SELF INSURANCE	915	897	0	897	(18) -1.9%
52009	STATE TCRS HYBRID 401K 5% CONT	4,621	4,080	0	4,080	(541) -11.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,697	3,264	0	3,264	(433) -11.7%
		252,433	250,519	0	250,519	(1,914) -0.7%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	1,300	500	0	500	(800) -61.5%
53041	TRAVEL LOCAL	0	1,100	0	1,100	1,100 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,300	5,350	0	5,350	50 0.9%
53044	POSTAGE FREIGHT & OTHER TRANS	900	200	0	200	(700) -77.7%
53046	PUBLISHING DUPLICATING & BINDI	19,550	1,000	0	1,000	(18,550) -94.8%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,105	2,700	0	2,700	595 28.2%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	900	0	900	900 0.0%
54043	MEDICAL SUPPLIES	22,000	1,000	0	1,000	(21,000) -95.4%
57008	MALPRACTICE	250	250	0	250	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035800 - IMMUNIZATION PROJECT*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
52,405	14,000	0	14,000	(38,405)	-73.2%
304,838	264,519	0	264,519	(40,319)	-13.2%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
BARNES, MIRANDA D	VFC FIELD REP	FT	1.00	41,286
Burlene Albaugh	NURSE SPEC	FT	.53	27,868
MYRICKS, KENISHA LOUVETTE	PH REP	FT	.55	25,066
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	.89	53,736
Z-Longevity			1.00	2,700
Total Salaries				150,658
Total Benefits				99,861
DepartmentTotal				<u>250,519</u>

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Hamilton County Government
Budget Year 2021
1035804 - IMMUNIZATION AUDITS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	20,510	20,509	0	20,509	(1)	-0.0%
52001	FICA	1,569	1,569	0	1,569	0	0.0%
52002	MEDICAL INSURANCE	10,581	10,581	0	10,581	0	0.0%
52003	LIFE INSURANCE	29	16	0	16	(13)	-45.5%
52007	STATE PENSION-TCRS, LEGACY	3,015	3,015	0	3,015	0	0.0%
52008	SELF INSURANCE	136	136	0	136	0	0.0%
		35,840	35,826	0	35,826	(14)	-0.0%
<u>OPERATING EXPENDITURES</u>							
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
		1,000	1,000	0	1,000	0	0.0%
		36,840	36,826	0	36,826	(14)	-0.0%

1035804 IMMUNIZATION AUDITS

Name	Desc.	Type	Dist	Proposed Salary	
MYRICKS, KENISHA LOUVETTE	PH REP	FT	.45	20,509	
				Total Salaries	20,509
				Total Benefits	15,317
				DepartmentTotal	35,826

Hamilton County Government
Budget Year 2021
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	45,572	40,076	0	40,076	(5,496)	-12.0%
51015 SALARIES - LONGEVITY	450	0	0	0	(450)	-100.0%
52001 FICA	3,521	3,066	0	3,066	(455)	-12.9%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007 STATE PENSION-TCRS, LEGACY	6,765	0	0	0	(6,765)	-100.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,004	0	2,004	2,004	0.0%
52010 STATE-TCRS-HYBRD 4% BENEFIT	0	1,603	0	1,603	1,603	0.0%
	64,519	54,933	0	54,933	(9,586)	-14.8%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	500	1,000	0	1,000	500	100.0%
53042 MEETINGS, SEMINARS, ETC.	2,800	3,000	0	3,000	200	7.1%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	800	900	0	900	100	12.5%
53047 MEMBERSHIPS	50	0	0	0	(50)	-100.0%
53050 MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	100	0	100	(400)	-80.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	9,900	9,550	0	9,550	(350)	-3.5%
	15,250	15,250	0	15,250	0	0.0%

Hamilton County Government

Budget Year 2021

1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
79,769	70,183	0	70,183	(9,586)	-12.0%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
EDWARDS, ALEXIS LACY'E	PH EDUCATOR	FT	1.00	40,076
Total Salaries				40,076
Total Benefits				14,856
Department Total				54,932

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Hamilton County Government
Budget Year 2021
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,504,119	1,526,224	0	1,526,224	22,105 1.4%
51015	SALARIES - LONGEVITY	6,900	7,425	0	7,425	525 7.6%
52001	FICA	115,593	117,324	0	117,324	1,731 1.4%
52002	MEDICAL INSURANCE	467,619	483,287	0	483,287	15,668 3.3%
52003	LIFE INSURANCE	1,822	1,035	0	1,035	(787) -43.2%
52007	STATE PENSION-TCRS, LEGACY	91,730	75,052	0	75,052	(16,678) -18.1%
52008	SELF INSURANCE	9,551	9,853	0	9,853	302 3.1%
52009	STATE TCRS HYBRID 401K 5% CONT	41,270	47,334	0	47,334	6,064 14.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	33,016	37,867	0	37,867	4,851 14.6%
		2,271,620	2,305,401	0	2,305,401	33,781 1.4%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS	500	500	0	500	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	1,500	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	2,500	2,500	0	2,500	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	35,000	35,000	0	35,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	250	250	0	250	0 0.0%
53015	UTILITY SERVICES-ELECTRICITY	24,500	24,500	0	24,500	0 0.0%
53018	CELLULAR SERVICE	3,200	3,200	0	3,200	0 0.0%
53020	MEDICAL SERVICES	47,493	44,493	0	44,493	(3,000) -6.3%
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	10,000	0	10,000	(3,000) -23.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	800	0	800	500 166.6%

Hamilton County Government
Budget Year 2021
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	400	600	0	600	200	50.0%
53047 MEMBERSHIPS	4,800	6,000	0	6,000	1,200	25.0%
53050 MISCELLANEOUS PURCHASED SERV	29,912	29,912	0	29,912	0	0.0%
53055 LAUNDRY SERVICE	2,000	2,500	0	2,500	500	25.0%
53061 DISPOSAL SERVICES	500	1,500	0	1,500	1,000	200.0%
53072 SUB CONTRACTED SERVICES	7,280	7,280	0	7,280	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	11,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,500	0	1,500	500	50.0%
54007 DRUGS & PERSONAL CARE PRODUC	35,000	35,000	0	35,000	0	0.0%
54010 X RAY SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	0	0	0	(1,000)	-100.0%
54015 CONSUMABLE MAINTENANCE SUPP	4,200	7,700	0	7,700	3,500	83.3%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,300	2,300	0	2,300	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	9,850	9,850	0	9,850	0	0.0%
54041 DENTAL SUPPLIES	10,000	20,000	0	20,000	10,000	100.0%
54043 MEDICAL SUPPLIES	30,000	30,000	0	30,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000	0	0	0	(3,000)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	28,000	28,000	0	28,000	0	0.0%
55024 ASSISTANCE-VISION	19,000	11,200	0	11,200	(7,800)	-41.0%
57008 MALPRACTICE	4,600	5,000	0	5,000	400	8.6%
58001 RENT ON BUILDINGS	9,450	9,450	0	9,450	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,000	4,000	0	4,000	0	0.0%
	348,535	348,535	0	348,535	0	0.0%

***Hamilton County Government
 Budget Year 2021
 1035820 - FEDERAL HOMELESS PROJECT***

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
2,620,155	2,653,936	0	2,653,936	33,781	1.2%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Bennett, Amy	DENTAL HYGST	PT	1.00	7,867
BENSON, MELANIE L	SOCIAL COUNSEL	FT	1.00	41,078
BOUCHER, JILL NOEL	PHN	FT	1.00	47,637
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	44,599
BRACKETT, JOSEPH AARON	SOCIAL COUNSEL	FT	1.00	41,078
BREMMER, MEGAN ELIZABETH	PRI CARE CLINI	FT	1.00	82,487
CHRISTENSEN, CHARLOTTE C	CLER TEC AIDE	FT	1.00	25,068
Chung, Theresa	DENTIST	FT	1.00	108,542
CRAIG III, FLOYD W	SOCIAL COUNSEL	FT	1.00	41,645
DAVIS, JULIE A	PSR	FT	1.00	26,274
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	44,599
GUINN, KAREN CAVIN	SR PHN	FT	.75	54,028
HENDON, LISA MARIE	LPN	FT	1.00	37,067
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	77,247
Neil, Eva	ADMIN ASSISTANT	PT	1.00	23,257
NESSLY, DANIELLE MADELINE	PRI CARE CLINI	FT	1.00	83,925
PHILLIPS, ALICE E	SOCIAL COUNSEL	FT	1.00	45,330
Rachels, Crystal	DENTAL AST	PT	1.00	21,510
ROBERTS JR, THOMAS B	SOCIAL WORKER	FT	1.00	41,078
SHEHEE, DANIELLE BARBARA	LPN	FT	1.00	31,130
SHRUM, ANGELA MICHELLE	PHN MANAGER	FT	1.00	58,042
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	47,775
vacant	PRI CARE CLINI	FT	1.00	78,131
vacant	H O P ASSISTANT	FT	1.00	31,307
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	LPN	FT	1.00	31,307
Vacant Position	PHN MANAGER	FT	1.00	58,402
Vacant Position	HEALTH PG MANG	FT	1.00	60,164
Vacant Position	DENTAL AST	PT	1.00	23,778
Vacant Position	PRI CARE CLINI	FT	1.00	78,131
VIDALEZ, BETH A	PSR	FT	1.00	31,612
WHITED, CRYSTAL ANN	PSR	FT	1.00	25,068
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	51,993

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Z-Longevity			1.00	7,425
		Total Salaries		1,533,649
		Total Benefits		771,752
		DepartmentTotal		<u>2,305,401</u>

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*Hamilton County Government
 Budget Year 2021
 1035850 - STD CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	187,129	183,662	0	183,662	(3,467)	-1.8%
51015 SALARIES - LONGEVITY	5,400	5,700	0	5,700	300	5.5%
52001 FICA	14,728	14,486	0	14,486	(242)	-1.6%
52002 MEDICAL INSURANCE	78,942	87,755	0	87,755	8,813	11.1%
52003 LIFE INSURANCE	241	137	0	137	(104)	-43.0%
52007 STATE PENSION-TCRS, LEGACY	23,582	18,766	0	18,766	(4,816)	-20.4%
52008 SELF INSURANCE	1,151	1,151	0	1,151	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,587	3,085	0	3,085	1,498	94.3%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,270	2,468	0	2,468	1,198	94.3%
	314,030	317,210	0	317,210	3,180	1.0%
	314,030	317,210	0	317,210	3,180	1.0%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	.75	35,083
PORTER, EUNDRA	PH REP	FT	.75	35,083
PRENTICE, ALLISON D	PSR	FT	.26	8,803
SPENCER, SARAH JEAN	PH REP	FT	.75	32,682
TUCKER, LAURIE K	LEAD PH REP	FT	.80	42,988
Vacant Position	PHN MANAGER	FT	.50	29,021
Z-Longevity			1.00	5,700
Total Salaries				189,361
Total Benefits				127,848
DepartmentTotal				<u>317,210</u>

Hamilton County Government
Budget Year 2021
1035854 - STD CLINIC-VIRAL HEPATITIS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	48,750	48,750	0	48,750	0	0.0%
52001	FICA	3,729	3,729	0	3,729	0	0.0%
52002	MEDICAL INSURANCE	16,464	16,464	0	16,464	0	0.0%
52003	LIFE INSURANCE	63	36	0	36	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	7,166	7,166	0	7,166	0	0.0%
52008	SELF INSURANCE	302	302	0	302	0	0.0%
		76,474	76,447	0	76,447	(27)	-0.0%
<u>OPERATING EXPENDITURES</u>							
53014	UTILITY SERVICES-TELEPHONE	500	500	0	500	0	0.0%
53041	TRAVEL LOCAL	0	200	0	200	200	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,300	1,100	0	1,100	(200)	-15.3%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,600	2,600	0	2,600	0	0.0%
		4,800	4,800	0	4,800	0	0.0%
		81,274	81,247	0	81,247	(27)	-0.0%

1035854 STD CLINIC-VIRAL HEPATITIS

Name	Desc.	Type	Dist	Proposed Salary
BURLEY, JANE L	PH REP	FT	1.00	48,750
Total Salaries				48,750
Total Benefits				27,697
DepartmentTotal				76,447

*Hamilton County Government
 Budget Year 2021
 1035860 - FAMILY HEALTH/ADULT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	499,193	494,913	0	494,913	(4,280) -0.8%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	2,000	0 0.0%
51015	SALARIES - LONGEVITY	4,650	2,550	0	2,550	(2,100) -45.1%
52001	FICA	38,697	38,209	0	38,209	(488) -1.2%
52002	MEDICAL INSURANCE	163,043	147,375	0	147,375	(15,668) -9.6%
52003	LIFE INSURANCE	507	288	0	288	(219) -43.2%
52007	STATE PENSION-TCRS, LEGACY	18,365	17,417	0	17,417	(948) -5.1%
52008	SELF INSURANCE	6,683	6,683	0	6,683	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,382	12,699	0	12,699	317 2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,906	10,159	0	10,159	253 2.5%
		755,426	732,293	0	732,293	(23,133) -3.0%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	50	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	475	330	0	330	(145) -30.5%
53009	REP & MAINT MAINTENANCE AGREI	300	300	0	300	0 0.0%
53018	CELLULAR SERVICE	25	25	0	25	0 0.0%
53020	MEDICAL SERVICES	545	500	0	500	(45) -8.2%
53026	LABORATORY SERVICES	6,800	6,350	0	6,350	(450) -6.6%
53041	TRAVEL LOCAL	1,200	1,200	0	1,200	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,550	3,700	0	3,700	150 4.2%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	300	0 0.0%

Hamilton County Government
Budget Year 2021
1035860 - FAMILY HEALTH/ADULT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	20	1,100	0	1,100	1,080	5400.0%
53072 SUB CONTRACTED SERVICES	610	650	0	650	40	6.5%
54001 OFFICE SUPPLIES & FORMSTS	7,700	7,700	0	7,700	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	140	0	140	(10)	-6.6%
54007 DRUGS & PERSONAL CARE PRODUC	1,793	1,700	0	1,700	(93)	-5.1%
54009 TELECOMMUNICATION SUPPLIES	480	0	0	0	(480)	-100.0%
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	300	300	0	300	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50	50	0	50	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	240	230	0	230	(10)	-4.1%
54039 EDUCATIONAL SUPPLIES	300	275	0	275	(25)	-8.3%
54041 DENTAL SUPPLIES	400	400	0	400	0	0.0%
54043 MEDICAL SUPPLIES	16,000	16,000	0	16,000	0	0.0%
57008 MALPRACTICE	312	300	0	300	(12)	-3.8%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	44,450	44,450	0	44,450	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	799,876	776,743	0	776,743	(23,133)	-2.8%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PHN	FT	1.00	47,637
BENN, BENITA W	PHN	FT	1.00	52,752
Call Ins	INTERPRETER	PT	1.00	120,000
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	60,379
MYREN, KELLY DENISE	PRI CARE CLINI	FT	1.00	78,131
PRN PHN	PHN	PT	1.00	5,000
PRN PSR	PSR	PT	1.00	2,000
REYNA, GABRIELA JONETTA	PSR	FT	1.00	25,820
RICHMOND, ANGELA MICHELLE	PHN	FT	1.00	47,637
RICKETTS, EMILY MICHELLE	PSR	FT	1.00	25,068
Z-Longevity			1.00	2,550
Z-Overtime			1.00	2,000
Z-Promotion			1.00	800
ZULUAGA FORSHA, SANDRA	PSR	FT	1.00	29,689
Total Salaries				499,463
Total Benefits				232,830
Department Total				<u>732,293</u>

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*Hamilton County Government
Budget Year 2021
1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	560,980	552,269	0	552,269	(8,711) -1.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0 0.0%
51015	SALARIES - LONGEVITY	8,775	6,900	0	6,900	(1,875) -21.3%
51041	LABOR TRANSFERED TO OTH DEPTS	(16,424)	(16,424)	0	(16,424)	0 0.0%
52001	FICA	44,045	43,235	0	43,235	(810) -1.8%
52002	MEDICAL INSURANCE	187,365	179,519	0	179,519	(7,846) -4.1%
52003	LIFE INSURANCE	697	396	0	396	(301) -43.1%
52007	STATE PENSION-TCRS, LEGACY	54,731	41,136	0	41,136	(13,595) -24.8%
52008	SELF INSURANCE	4,667	3,968	0	3,968	(699) -14.9%
52009	STATE TCRS HYBRID 401K 5% CONT	8,057	12,265	0	12,265	4,208 52.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,446	9,812	0	9,812	3,366 52.2%
		865,339	839,076	0	839,076	(26,263) -3.0%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0 0.0%
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	2,000	0 0.0%
53013	UTILITY SERVICES	600	600	0	600	0 0.0%
53016	UTILITY SERVICES-WATER	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	500	500	0	500	0 0.0%
53026	LABORATORY SERVICES	5,000	4,000	0	4,000	(1,000) -20.0%
53041	TRAVEL LOCAL	2,000	2,000	0	2,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0 0.0%

*Hamilton County Government
Budget Year 2021
1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50	50	0	50	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0	0.0%
53059	SECURITY SERVICES	850	850	0	850	0	0.0%
53061	DISPOSAL SERVICES	500	1,000	0	1,000	500	100.0%
53072	SUB CONTRACTED SERVICES	1,170	1,450	0	1,450	280	23.9%
54001	OFFICE SUPPLIES & FORMSTS	6,000	5,000	0	5,000	(1,000)	-16.6%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	18,000	35,000	0	35,000	17,000	94.4%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013	NEWSPAPERS & PERIODICALS	235	235	0	235	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	500	0	500	150	42.8%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	100	0	0.0%
54020	REPAIR PARTS	100	100	0	100	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,000	0	1,000	(200)	-16.6%
54039	EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54041	DENTAL SUPPLIES	200	200	0	200	0	0.0%
54043	MEDICAL SUPPLIES	16,000	12,000	0	12,000	(4,000)	-25.0%
54047	MINOR COMPUTER EQUIPMENT	850	850	0	850	0	0.0%
57008	MALPRACTICE	545	545	0	545	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
		67,950	79,680	0	79,680	11,730	17.2%

*Hamilton County Government
 Budget Year 2021
 1035870 - OOLTEWAH CLINIC*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
933,289	918,756	0	918,756	(14,533)	-1.5%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	FT	1.00	33,267
BROWN, TRISSIE D	PSR	FT	1.00	32,283
DAWSON, CATHERINE E	PSR	FT	1.00	33,909
DE GRANADA, MARITZA CABRERA	PHN	FT	1.00	48,618
DUPREE, SERINA A	PSR	FT	1.00	30,691
HOGAN, BETHANY RANDOLPH	PRI CARE CLINI	FT	1.00	82,487
Interpreter	INTERPRETER	PT	1.00	28,080
KYLE, SARAH JANET	PHN	FT	1.00	56,458
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	64,976
Miles, Melissa	PHN	FT	1.00	50,019
PRN PHN	PHN	PT	1.00	10,690
PRN PSR	PSR	PT	1.00	1,259
RAMIREZ-BUSTAMANTE, ANGELA Z	PSR	FT	1.00	26,949
ROBBINS, MEGAN BUKAY	NURSE SPEC	FT	1.00	52,583
Z-Longevity			1.00	6,900
Z-Overtime			1.00	6,000
Total Salaries				565,169
Total Benefits				290,331
Department Total				<u>855,500</u>

*Hamilton County Government
Budget Year 2021
1035880 - SEQUOYAH CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	576,461	599,002	0	599,002	22,541 3.9%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	1,500	0 0.0%
51015	SALARIES - LONGEVITY	4,275	4,725	0	4,725	450 10.5%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,000)	(8,000)	0	(8,000)	0 0.0%
52001	FICA	44,541	46,300	0	46,300	1,759 3.9%
52002	MEDICAL INSURANCE	206,962	199,911	0	199,911	(7,051) -3.4%
52003	LIFE INSURANCE	760	432	0	432	(328) -43.1%
52007	STATE PENSION-TCRS, LEGACY	38,209	36,412	0	36,412	(1,797) -4.7%
52008	SELF INSURANCE	4,177	4,177	0	4,177	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	14,439	15,529	0	15,529	1,090 7.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,551	12,423	0	12,423	872 7.5%
		894,875	912,411	0	912,411	17,536 1.9%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	700	700	0	700	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	150	150	0	150	0 0.0%
53013	UTILITY SERVICES	1,000	1,000	0	1,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	350	350	0	350	0 0.0%
53016	UTILITY SERVICES-WATER	9,600	9,600	0	9,600	0 0.0%
53018	CELLULAR SERVICE	575	575	0	575	0 0.0%
53026	LABORATORY SERVICES	15,675	13,375	0	13,375	(2,300) -14.6%
53041	TRAVEL LOCAL	3,550	3,550	0	3,550	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,500	6,500	0	6,500	1,000 18.1%

*Hamilton County Government
Budget Year 2021
1035880 - SEQUOYAH CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	700	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	150	450	0	450	300	200.0%
53050	MISCELLANEOUS PURCHASED SERV	4,200	4,200	0	4,200	0	0.0%
53059	SECURITY SERVICES	800	800	0	800	0	0.0%
53061	DISPOSAL SERVICES	500	1,500	0	1,500	1,000	200.0%
53072	SUB CONTRACTED SERVICES	1,500	1,500	0	1,500	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	34,050	34,050	0	34,050	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	850	850	0	850	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,600	1,600	0	1,600	0	0.0%
54039	EDUCATIONAL SUPPLIES	600	600	0	600	0	0.0%
54041	DENTAL SUPPLIES	1,200	1,200	0	1,200	0	0.0%
54043	MEDICAL SUPPLIES	17,200	17,200	0	17,200	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	1,500	0	1,500	0	0.0%
57008	MALPRACTICE	850	850	0	850	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,600	2,600	0	2,600	0	0.0%
		114,500	114,500	0	114,500	0	0.0%
		1,009,375	1,026,911	0	1,026,911	17,536	1.7%

1035880 SEQUOYAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
CROWE, BLANCA G	PSR	FT	1.00	31,872
CRUZ, TABITHA F.	PSR	FT	1.00	30,383
FLANIGAN, SARAH ELIZABETH	PHN	FT	1.00	47,637
GUFFEY, MELISA A	PSR	FT	1.00	30,691
HAWK, KYLA MICHELLE	PHN	FT	1.00	47,637
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	64,480
HORTON, CARLA J	NURSE SPEC	FT	1.00	53,356
JOHNSON, ASHLEY M	PHN	FT	1.00	47,637
LEWIS, STACEY J	PSR	FT	1.00	30,691
NEWMAN, CHERYL LOUISE	NURSE SPEC	FT	1.00	52,583
PRN PHN	PHN	PT	1.00	5,568
PRN PSR	PSR	PT	1.00	1,888
SMITH, ELIZABETH CULBREATH	PRI CARE CLINI	FT	1.00	82,487
Vacant Position	PSR	FT	1.00	32,600
Vacant Position	PHN	PT	1.00	39,492
Z-Longevity			1.00	4,725
Z-Overtime			1.00	1,500
Total Salaries				605,227
Total Benefits				315,183
Department Total				<u>920,410</u>

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*Hamilton County Government
Budget Year 2021
1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	323,004	303,419	0	303,419	(19,585) -6.0%
51002	SALARIES-OVERTIME (REGULAR)	8,456	8,456	0	8,456	0 0.0%
51015	SALARIES - LONGEVITY	9,750	6,450	0	6,450	(3,300) -33.8%
52001	FICA	26,103	24,352	0	24,352	(1,751) -6.7%
52002	MEDICAL INSURANCE	77,280	77,949	0	77,949	669 0.8%
52003	LIFE INSURANCE	403	237	0	237	(166) -41.1%
52007	STATE PENSION-TCRS, LEGACY	46,993	31,497	0	31,497	(15,496) -32.9%
52008	SELF INSURANCE	2,425	1,987	0	1,987	(438) -18.0%
52009	STATE TCRS HYBRID 401K 5% CONT	324	5,203	0	5,203	4,879 1505.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	259	4,162	0	4,162	3,903 1505.8%
		494,997	463,712	0	463,712	(31,285) -6.3%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	900	3,300	0	3,300	2,400 266.6%
53020	MEDICAL SERVICES	0	3,000	0	3,000	3,000 0.0%
53026	LABORATORY SERVICES	1,000	1,000	0	1,000	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0 0.0%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	300	0	300	0 0.0%
53065	BANK ANALYSIS FEE	2,000	0	0	0	(2,000) -100.0%

Hamilton County Government
Budget Year 2021
1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	550	550	0	550	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	171,500	169,100	0	169,100	(2,400)	-1.3%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000	1,000	0	1,000	(1,000)	-50.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	2,600	2,600	0	2,600	0	0.0%
57008 MALPRACTICE	350	350	0	350	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,200	1,200	0	1,200	0	0.0%
	194,850	194,850	0	194,850	0	0.0%
	689,847	658,562	0	658,562	(31,285)	-4.5%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BENTANCURT, LINDA MARIE	PHN	FT	1.00	47,637
Burlene Albaugh	NURSE SPEC	FT	.47	24,714
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	62,196
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	62,070
HELTON, VERONICA G	PSR	FT	1.00	34,672
STEPHENS, HOLLY VANESSA	PSR	FT	1.00	25,068
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	.11	6,641
WILLIAMS-JONES, GLENDA ANN	LPN	FT	1.00	40,420
Z-Longevity			1.00	6,450
Z-Overtime			1.00	8,456
Total Salaries				318,324
Total Benefits				145,386
DepartmentTotal				<u>463,711</u>

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*Hamilton County Government
Budget Year 2021
1035900 - COUNTY STD CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	403,045	364,554	0	364,554	(38,491) -9.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0 0.0%
51015	SALARIES - LONGEVITY	6,300	6,000	0	6,000	(300) -4.7%
52001	FICA	31,697	28,730	0	28,730	(2,967) -9.3%
52002	MEDICAL INSURANCE	126,339	96,795	0	96,795	(29,544) -23.3%
52003	LIFE INSURANCE	497	277	0	277	(220) -44.2%
52007	STATE PENSION-TCRS, LEGACY	39,802	31,285	0	31,285	(8,517) -21.3%
52008	SELF INSURANCE	3,211	2,322	0	2,322	(889) -27.6%
52009	STATE TCRS HYBRID 401K 5% CONT	5,599	8,137	0	8,137	2,538 45.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,480	6,509	0	6,509	2,029 45.2%
		625,970	549,609	0	549,609	(76,361) -12.1%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	100	100	0	100	0 0.0%
53041	TRAVEL LOCAL	3,000	3,000	0	3,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	12,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,300	1,300	0	1,300	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
53055	LAUNDRY SERVICE	1,500	1,500	0	1,500	0 0.0%
53072	SUB CONTRACTED SERVICES	300	300	0	300	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	5,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 1035900 - COUNTY STD CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	250	250	0	250	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	5,500	5,500	0	5,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	3,000	0	0.0%
54039 EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54041 DENTAL SUPPLIES	200	200	0	200	0	0.0%
54043 MEDICAL SUPPLIES	14,000	14,000	0	14,000	0	0.0%
57008 MALPRACTICE	325	325	0	325	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,400	1,400	0	1,400	0	0.0%
	51,675	51,675	0	51,675	0	0.0%
	677,645	601,284	0	601,284	(76,361)	-11.2%

1035900 COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	.85	34,024
CRAIG, ARLISIA P	PH REP	FT	.60	25,263
GOODMAN, LAURA JEAN	NURSE SPEC	FT	.85	44,695
HOLMES, PATRICIA M	SR PHN	FT	1.00	73,680
MURPHY, RASHAUNDR A DENISE	PSR	FT	.50	12,534
PRENTICE, ALLISON D	PSR	FT	.49	16,591
ROSS, LYNETTE D	NURSE SPEC	FT	.85	48,487
SPADA, MARY KATHRYN	NURSE SPEC	FT	.85	46,919
TURNER, BELINDA	PSR	FT	.85	29,039
Vacant Position	PSR	FT	.50	13,004
Vacant Position	PHN MANAGER	FT	.35	20,314
Z-Longevity			1.00	6,000
Z-Overtime			1.00	5,000
Total Salaries				375,553
Total Benefits				174,054
DepartmentTotal				<u>549,608</u>

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*Hamilton County Government
Budget Year 2021
1035910 - COMMUNITY ASSESSMENT/PLANNING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	166,177	166,177	0	166,177	0	0.0%
51015	SALARIES - LONGEVITY	2,925	3,000	0	3,000	75	2.5%
52001	FICA	12,936	12,942	0	12,942	6	0.0%
52002	MEDICAL INSURANCE	38,100	38,100	0	38,100	0	0.0%
52003	LIFE INSURANCE	141	80	0	80	(61)	-43.3%
52007	STATE PENSION-TCRS, LEGACY	23,767	23,753	0	23,753	(14)	-0.0%
52008	SELF INSURANCE	670	670	0	670	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	366	380	0	380	14	3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	293	304	0	304	11	3.7%
		245,375	245,406	0	245,406	31	0.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	500	0	0.0%
53018	CELLULAR SERVICE	800	800	0	800	0	0.0%
53041	TRAVEL LOCAL	500	250	0	250	(250)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	13,500	0	13,500	1,000	8.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	0	0	0	(300)	-100.0%
53045	LEGAL NOTICES & ADVERTISING	300	300	0	300	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,500	2,500	0	2,500	0	0.0%
53047	MEMBERSHIPS	500	500	0	500	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	12,300	12,500	0	12,500	200	1.6%
54001	OFFICE SUPPLIES & FORMSTS	3,320	3,300	0	3,300	(20)	-0.6%
54002	SMALL TOOLS & MINOR FURN&EQU	400	400	0	400	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1035910 - COMMUNITY ASSESSMENT/PLANNING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	50	0	50	(50)	-50.0%
54015	CONSUMABLE MAINTENANCE SUPP	50	50	0	50	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,200	870	0	870	(330)	-27.5%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,050	2,500	0	2,500	450	21.9%
54039	EDUCATIONAL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54043	MEDICAL SUPPLIES	50	0	0	0	(50)	-100.0%
54048	MINOR COMPUTER SOFTWARE	750	500	0	500	(250)	-33.3%
58002	RENT ON OFF MACHINES FURN & EC	2,400	2,000	0	2,000	(400)	-16.6%
		41,920	41,920	0	41,920	0	0.0%
		287,295	287,326	0	287,326	31	0.0%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	66,710
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.22	7,590
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	91,877
Z-Longevity			1.00	3,000
Total Salaries				169,177
Total Benefits				76,228
DepartmentTotal				<u>245,405</u>

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*Hamilton County Government
Budget Year 2021
1035930 - CHANT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	753,524	694,564	0	694,564	(58,960) -7.8%
51015	SALARIES - LONGEVITY	8,550	7,950	0	7,950	(600) -7.0%
52001	FICA	58,299	53,742	0	53,742	(4,557) -7.8%
52002	MEDICAL INSURANCE	251,191	241,007	0	241,007	(10,184) -4.0%
52003	LIFE INSURANCE	1,001	569	0	569	(432) -43.1%
52007	STATE PENSION-TCRS, LEGACY	84,205	61,034	0	61,034	(23,171) -27.5%
52008	SELF INSURANCE	5,225	4,772	0	4,772	(453) -8.6%
52009	STATE TCRS HYBRID 401K 5% CONT	7,108	14,366	0	14,366	7,258 102.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,686	11,493	0	11,493	5,807 102.1%
		1,174,789	1,089,497	0	1,089,497	(85,292) -7.2%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	12,000	12,000	0	12,000	0 0.0%
53041	TRAVEL LOCAL	15,000	15,000	0	15,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	15,000	0 0.0%
55023	OTHER ASSISTANCE PAYMENTS	20,000	25,000	0	25,000	5,000 25.0%
58002	RENT ON OFF MACHINES FURN & EC	5,500	2,000	0	2,000	(3,500) -63.6%
		74,500	76,000	0	76,000	1,500 2.0%
		1,249,289	1,165,497	0	1,165,497	(83,792) -6.7%

1035930 CHANT

Name	Desc.	Type	Dist	Proposed Salary
AGUILLON, GABINO	SOCIAL COUNSEL	FT	1.00	41,078
ARADILLAS, MARIA	HEALTH CS MANAG	FT	1.00	37,214
CECILIO, JOICE	SOCIAL COUNSEL	FT	1.00	42,310
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	45,772
CLARK, MARANDA L	HEALTH PG MANG	FT	.80	44,280
COPENY, SONIA	PH EDUCATOR	FT	1.00	42,905
DAILY, JAIMEE M	SOCIAL WORKER 2	FT	1.00	48,417
FREMEN, MARTHA R	SOCIAL COUNSEL	FT	1.00	42,250
GILCHRIST, MARIA CLENTELL	SOCIAL COUNSEL	FT	1.00	41,078
MIDDLEBROOKS, JANET	HEALTH CS MANAG	FT	1.00	39,307
MILLER, GRETCHEN E	NURSE SPEC	FT	1.00	55,406
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	51,816
MULLINS, MARIA J	SECRETARY	FT	1.00	32,564
SERRANO, WILFREDO	SOCIAL COUNSEL	FT	1.00	42,310
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	46,778
THRASHER, JESSICA	SOCIAL COUNSEL	FT	1.00	41,078
Z-Longevity			1.00	7,950
Total Salaries				702,513
Total Benefits				386,981
DepartmentTotal				<u>1,089,495</u>

*Hamilton County Government
Budget Year 2021
1035940 - STATE TB CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	245,058	241,820	0	241,820	(3,238) -1.3%
51015	SALARIES - LONGEVITY	5,550	5,925	0	5,925	375 6.7%
52001	FICA	19,172	18,952	0	18,952	(220) -1.1%
52002	MEDICAL INSURANCE	72,905	79,955	0	79,955	7,050 9.6%
52003	LIFE INSURANCE	317	180	0	180	(137) -43.2%
52007	STATE PENSION-TCRS, LEGACY	36,841	28,716	0	28,716	(8,125) -22.0%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,620	0	2,620	2,620 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,096	0	2,096	2,096 0.0%
		381,353	381,774	0	381,774	421 0.1%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	500	500	0	500	0 0.0%
53020	MEDICAL SERVICES	38,000	38,000	0	38,000	0 0.0%
53026	LABORATORY SERVICES	600	600	0	600	0 0.0%
53041	TRAVEL LOCAL	1,200	1,600	0	1,600	400 33.3%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0 0.0%
53043	FEES FOR REG INSP TRANS HANDL	150	150	0	150	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	250	250	0	250	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600	2,100	0	2,100	(500) -19.2%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0 0.0%

*Hamilton County Government
Budget Year 2021
1035940 - STATE TB CLINIC*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
54002	SMALL TOOLS & MINOR FURN&EQU	250	250	0	250	0	0.0%
54010	X RAY SUPPLIES	700	700	0	700	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	250	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	150	150	0	150	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	375	475	0	475	100	26.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	250	250	0	250	0	0.0%
54041	DENTAL SUPPLIES	100	100	0	100	0	0.0%
54043	MEDICAL SUPPLIES	1,500	1,500	0	1,500	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	2,500	0	0.0%
57008	MALPRACTICE	200	200	0	200	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
		53,575	53,575	0	53,575	0	0.0%
CAPITAL EXPENDITURES							
		0	0	0	0	0	0.0%
		434,928	435,349	0	435,349	421	0.0%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	35,108
QUEZADA, FELIPE F	PH REP	FT	1.00	48,983
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	64,976
Vacant Position	PHN	FT	1.00	52,400
WILSON, VALERIE F	LPN	FT	1.00	40,353
Z-Longevity			1.00	5,925
			Total Salaries	247,745
			Total Benefits	134,029
			Department Total	381,774

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*Hamilton County Government
Budget Year 2021
1035970 - ORAL HEALTH*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	234,687	234,688	0	234,688	1	0.0%
51015	SALARIES - LONGEVITY	3,225	3,450	0	3,450	225	6.9%
52001	FICA	18,200	18,218	0	18,218	18	0.0%
52002	MEDICAL INSURANCE	73,862	73,862	0	73,862	0	0.0%
52003	LIFE INSURANCE	265	150	0	150	(115)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	28,322	28,251	0	28,251	(71)	-0.2%
52008	SELF INSURANCE	1,262	1,262	0	1,262	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,240	2,298	0	2,298	58	2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,792	1,838	0	1,838	46	2.5%
		363,855	364,017	0	364,017	162	0.0%
<u>OPERATING EXPENDITURES</u>							
53008	REP & MAINT CLINICAL EQUIP	1,500	1,500	0	1,500	0	0.0%
53041	TRAVEL LOCAL	4,000	4,000	0	4,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	80	80	0	80	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400	400	0	400	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400	500	0	500	100	25.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	220	820	0	820	600	272.7%
54041	DENTAL SUPPLIES	20,500	19,800	0	19,800	(700)	-3.4%
54043	MEDICAL SUPPLIES	1,800	1,800	0	1,800	0	0.0%

*Hamilton County Government
 Budget Year 2021
 1035970 - ORAL HEALTH*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
31,750	31,750	0	31,750	0	0.0%
395,605	395,767	0	395,767	162	0.0%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.92	38,625
CROSS, HOLLY C	DENTAL HYGST	FT	.92	45,955
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	45,955
SARVER, TRACY LYNN	DENTAL HYGST	FT	.92	45,955
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	58,195
Z-Longevity			1.00	3,450
			Total Salaries	238,137
			Total Benefits	125,879
			DepartmentTotal	364,017

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*Hamilton County Government
 Budget Year 2021
 1036100 - CORONAVIRUS HEALTH*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	412,700	0	412,700	412,700	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0	720,000	0	720,000	720,000	0.0%
52001 FICA	0	86,652	0	86,652	86,652	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	105,840	0	105,840	105,840	0.0%
52008 SELF INSURANCE	0	13,867	0	13,867	13,867	0.0%
	0	1,339,059	0	1,339,059	1,339,059	0.0%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	0	50,400	0	50,400	50,400	0.0%
53080 CONTRACT LABOR	0	69,600	0	69,600	69,600	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0	19,200	0	19,200	19,200	0.0%
54060 COVID-19 LAB SUPPLIES	0	420,000	0	420,000	420,000	0.0%
	0	559,200	0	559,200	559,200	0.0%
	0	1,898,259	0	1,898,259	1,898,259	0.0%

1036100 CORONAVIRUS HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Call Ins		FT	1.00	412,700
Z-Overtime			1.00	720,000
Total Salaries				1,132,700
Total Benefits				206,358
Department Total				<u>1,339,058</u>

Hamilton County Government
Budget Year 2021
1036170 - CORONAVIRUS BAYLOR LAB

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53080	0	140,300	0	140,300	140,300	0.0%
54060	0	1,335,700	0	1,335,700	1,335,700	0.0%
57010	0	24,000	0	24,000	24,000	0.0%
	0	1,500,000	0	1,500,000	1,500,000	0.0%
	0	1,500,000	0	1,500,000	1,500,000	0.0%

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*Hamilton County Government
 Budget Year 2020 - 2021
 Account Analysis for Total Expenses*

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	254,768	247,630	0	247,630	(7,138)	-2.8%
1036510 - BENEFITS	571,087	666,009	(71,770)	594,239	23,152	4.0%
1036520 - RISK MANAGEMENT	421,951	493,125	(68,348)	424,777	2,826	0.6%
1036530 - WELLNESS & FITNESS PROGRAMS	227,629	228,369	0	228,369	740	0.3%
1036540 - MAIL ROOM	442,182	444,952	0	444,952	2,770	0.6%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	0	1,000	0	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	13,000	15,000	0	15,000	2,000	15.3%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	35,800	36,500	0	36,500	700	1.9%
1036600 - VETERANS' SERVICE PROGRAM	108,229	164,822	(55,346)	109,476	1,247	1.1%
TOTAL	2,075,646	2,297,407	(195,464)	2,101,943	26,297	1.2%

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Hamilton County Government
Budget Year 2021
1036500 - ADMINISTRATOR HUMAN RESOURCES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	165,488	159,399	0	159,399	(6,089)	-3.6%
51015 SALARIES - LONGEVITY	600	900	0	900	300	50.0%
52001 FICA	12,706	12,263	0	12,263	(443)	-3.4%
52002 MEDICAL INSURANCE	39,978	39,978	0	39,978	0	0.0%
52003 LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007 STATE PENSION-TCRS, LEGACY	24,415	23,564	0	23,564	(851)	-3.4%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	243,918	236,780	0	236,780	(7,138)	-2.9%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	0	4,000	0	4,000	4,000	0.0%
53018 CELLULAR SERVICE	1,000	1,200	0	1,200	200	20.0%
53041 TRAVEL LOCAL	50	50	0	50	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	1,800	0	1,800	(200)	-10.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	5,000	1,000	0	1,000	(4,000)	-80.0%
	10,850	10,850	0	10,850	0	0.0%
	254,768	247,630	0	247,630	(7,138)	-2.8%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
ELLIS, SANDRA K	ADMIN HR	FT	1.00	123,000
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	35,299
Z-Longevity			1.00	900
Z-Promotion			1.00	1,100
Total Salaries				160,299
Total Benefits				76,480
DepartmentTotal				<u>236,779</u>

*Hamilton County Government
Budget Year 2021
1036510 - BENEFITS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	320,387	377,476	(41,078)	336,398	16,011 5.0%
51002	SALARIES-OVERTIME (REGULAR)	0	2,500	0	2,500	2,500 0.0%
51015	SALARIES - LONGEVITY	1,725	2,175	0	2,175	450 26.0%
52001	FICA	24,642	29,235	(3,143)	26,092	1,450 5.8%
52002	MEDICAL INSURANCE	70,566	94,080	(23,514)	70,566	0 0.0%
52003	LIFE INSURANCE	380	252	(36)	216	(164) -43.1%
52007	STATE PENSION-TCRS, LEGACY	37,563	36,586	0	36,586	(977) -2.6%
52008	SELF INSURANCE	1,812	2,114	(302)	1,812	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,614	6,105	(2,054)	4,051	437 12.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,439	6,527	(1,643)	4,884	3,445 239.4%
		462,128	557,050	(71,770)	485,280	23,152 5.0%
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR SERVICE	1,500	1,200	0	1,200	(300) -20.0%
53030	OUTSIDE TRAINING SERVICES	10,000	10,000	0	10,000	0 0.0%
53032	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	10,000	0 0.0%
53034	DRUG TREATMENT	1,000	250	0	250	(750) -75.0%
53041	TRAVEL LOCAL	100	500	0	500	400 400.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	10,500	5,500	0	5,500	(5,000) -47.6%
53047	MEMBERSHIPS	1,000	1,000	0	1,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	35,124	15,000	0	15,000	(20,124) -57.2%

*Hamilton County Government
Budget Year 2021
1036510 - BENEFITS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53067 PROGRAM ENRICHMENT	15,000	40,124	0	40,124	25,124	167.4%
54001 OFFICE SUPPLIES & FORMSTS	5,600	5,600	0	5,600	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	5,600	7,500	0	7,500	1,900	33.9%
54009 TELECOMMUNICATION SUPPLIES	1,460	1,460	0	1,460	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,500	500	0	500	(1,000)	-66.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	250	0	250	(750)	-75.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	2,000	0	2,000	500	33.3%
57007 PERFORMANCE & SURETY BONDS	75	75	0	75	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	108,959	108,959	0	108,959	0	0.0%
	571,087	666,009	(71,770)	594,239	23,152	4.0%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CHRISTINA H	DIRECTOR OF HR	FT	1.00	86,164
CRANSTON, DEBORAH DIANE	HR GENERALIST	FT	1.00	42,310
GODWIN, JENNIFER M	ASST HR DIR	FT	1.00	68,993
HUGHES, AMANDA N	HR SPECIALIST	FT	1.00	40,042
KINARD, TRACY K	HR BENEFITS SPE	FT	1.00	38,703
KINCER, MISHELLE ANTOINETTE	HR GENERALIST	FT	1.00	45,186
New Position	HR GENERALIST	FT	1.00	41,078
Z-Longevity			1.00	2,175
Z-New Position Cut			1.00	(41,078)
Z-Overtime			1.00	2,500
Z-Promotion			1.00	15,000
Total Salaries				341,073
Total Benefits				144,205
DepartmentTotal				<u>485,278</u>

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*Hamilton County Government
Budget Year 2021
1036520 - RISK MANAGEMENT*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	212,346	254,513	(38,145)	216,368	4,022 1.8%
51015	SALARIES - LONGEVITY	1,575	2,025	0	2,025	450 28.5%
52001	FICA	16,365	19,625	(2,918)	16,707	342 2.0%
52002	MEDICAL INSURANCE	63,492	87,006	(23,514)	63,492	0 0.0%
52003	LIFE INSURANCE	190	144	(36)	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	27,625	19,906	0	19,906	(7,719) -27.9%
52008	SELF INSURANCE	1,208	1,510	(302)	1,208	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,289	(1,907)	2,382	2,382 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	4,957	(1,526)	3,431	3,431 0.0%
		322,801	393,975	(68,348)	325,627	2,826 0.8%
<u>OPERATING EXPENDITURES</u>						
53012	REP & MAINT MISCELLANEOUS	50,000	55,000	0	55,000	5,000 10.0%
53018	CELLULAR SERVICE	1,600	1,900	0	1,900	300 18.7%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	12,334	0	12,334	2,334 23.3%
53047	MEMBERSHIPS	1,000	1,200	0	1,200	200 20.0%
53050	MISCELLANEOUS PURCHASED SERV	6,500	7,000	0	7,000	500 7.6%
54001	OFFICE SUPPLIES & FORMSTS	2,000	3,500	0	3,500	1,500 75.0%
54013	NEWSPAPERS & PERIODICALS	200	216	0	216	16 8.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,100	2,000	0	2,000	900 81.8%
54043	MEDICAL SUPPLIES	10,000	15,000	0	15,000	5,000 50.0%
54048	MINOR COMPUTER SOFTWARE	15,750	0	0	0	(15,750) -100.0%

*Hamilton County Government
 Budget Year 2021
 1036520 - RISK MANAGEMENT*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
99,150	99,150	0	99,150	0	0.0%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
421,951	493,125	(68,348)	424,777	2,826	0.6%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
New Position	HR SPECIALIST	FT	1.00	38,145
RANDOLPH-PARKER, CHARLOTTE A	ASST RISK MGR	FT	1.00	51,300
ROBBINS, NOAH	DATA ENTRY CLERK	PT	1.00	24,960
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	92,471
Vacant Position	SAFETY & COMPL COORD	FT	1.00	47,637
Z-Longevity			1.00	2,025
Z-New Position Cut			1.00	(38,145)
Total Salaries				218,393
Total Benefits				107,233
DepartmentTotal				<u>325,626</u>

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*Hamilton County Government
Budget Year 2021
1036530 - WELLNESS & FITNESS PROGRAMS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	115,877	115,877	0	115,877	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	500	0	500	500	0.0%
51015	SALARIES - LONGEVITY	2,775	2,925	0	2,925	150	5.4%
52001	FICA	9,077	9,127	0	9,127	50	0.5%
52002	MEDICAL INSURANCE	37,627	37,627	0	37,627	0	0.0%
52003	LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	17,442	17,537	0	17,537	95	0.5%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		183,529	184,269	0	184,269	740	0.4%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	400	0	0.0%
53018	CELLULAR SERVICE	900	800	0	800	(100)	-11.1%
53030	OUTSIDE TRAINING SERVICES	300	300	0	300	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0	0.0%
53047	MEMBERSHIPS	900	900	0	900	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0	0.0%
53055	LAUNDRY SERVICE	15,000	15,000	0	15,000	0	0.0%
53067	PROGRAM ENRICHMENT	12,000	12,000	0	12,000	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2021
1036530 - WELLNESS & FITNESS PROGRAMS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,000	1,100	0	1,100	100	10.0%
54020 REPAIR PARTS	5,000	4,300	0	4,300	(700)	-14.0%
54022 RECORDING & CAMERA SUP & PROC	900	1,300	0	1,300	400	44.4%
54031 JANITORIAL SUPPLIES	1,500	1,800	0	1,800	300	20.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
	44,100	44,100	0	44,100	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	227,629	228,369	0	228,369	740	0.3%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	68,099
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	46,778
Z-Longevity			1.00	2,925
Z-Overtime			1.00	500
Z-Promotion			1.00	1,000
Total Salaries				119,302
Total Benefits				64,967
DepartmentTotal				<u>184,269</u>

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*Hamilton County Government
Budget Year 2021
1036540 - MAIL ROOM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	226,608	228,729	0	228,729	2,121 0.9%
51015	SALARIES - LONGEVITY	4,200	4,500	0	4,500	300 7.1%
52001	FICA	17,657	17,842	0	17,842	185 1.0%
52002	MEDICAL INSURANCE	84,679	84,679	0	84,679	0 0.0%
52003	LIFE INSURANCE	444	252	0	252	(192) -43.2%
52007	STATE PENSION-TCRS, LEGACY	22,442	21,585	0	21,585	(857) -3.8%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,646	4,320	0	4,320	674 18.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,917	3,456	0	3,456	539 18.4%
		364,707	367,477	0	367,477	2,770 0.7%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	10,000	10,000	0	10,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	10,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR SERVICE	1,200	0	0	0	(1,200) -100.0%
53041	TRAVEL LOCAL	100	100	0	100	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,200	0	1,200	200 20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	1,000	0	1,000	(1,500) -60.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	100	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	6,000	0	6,000	1,000 20.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	2,000	0	2,000	1,000 100.0%
54004	FOOD & KITCHEN SUPPLIES	0	500	0	500	500 0.0%

*Hamilton County Government
 Budget Year 2021
 1036540 - MAIL ROOM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	1,500	1,000	0	1,000	(500)	-33.3%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	10,000	10,000	0	10,000	0	0.0%
54023 UNIFORM ALLOWANCE	1,500	2,000	0	2,000	500	33.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	7,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	75	75	0	75	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	25,500	25,500	0	25,500	0	0.0%
	77,475	77,475	0	77,475	0	0.0%
	442,182	444,952	0	444,952	2,770	0.6%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
BLAIR, DEBBIE DARLENE	MAIL ROOM CLERK	FT	1.00	26,338
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	29,495
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	28,952
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	27,765
PACE, DANIEL MASON	MAIL ROOM CLERK	FT	1.00	26,338
PATTON, MATILDA G	SPVR HR SUPPORT	FT	1.00	53,627
SETLIFFE JR, JAMES REYNOLDS	MAIL RM LEAD CK	FT	1.00	33,714
Z-Longevity			1.00	4,500
Z-Promotion			1.00	2,500
Total Salaries				233,229
Total Benefits				134,247
DepartmentTotal				<u>367,476</u>

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Hamilton County Government
Budget Year 2021
1036560 - AMERICAN DISABILITY ACT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53042 MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
	1,000	1,000	0	1,000	0	0.0%
	1,000	1,000	0	1,000	0	0.0%

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*Hamilton County Government
 Budget Year 2021
 1036570 - DRUG & ALCOHOL TESTING PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	13,000	15,000	0	15,000	2,000	15.3%
	13,000	15,000	0	15,000	2,000	15.3%
	13,000	15,000	0	15,000	2,000	15.3%

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*Hamilton County Government
 Budget Year 2021
 1036580 - EMPLOYEE ASSISTANCE PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53047	MEMBERSHIPS	800	0	0	(800)	-100.0%
56003	APPROPRIATION	35,000	36,500	0	1,500	4.2%
		35,800	36,500	0	700	1.9%
		35,800	36,500	0	700	1.9%

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Hamilton County Government
Budget Year 2021
1036600 - VETERANS' SERVICE PROGRAM

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	56,079	84,218	(26,996)	57,222	1,143 2.0%
52001	FICA	4,290	6,445	(2,068)	4,377	87 2.0%
52002	MEDICAL INSURANCE	23,514	47,028	(23,514)	23,514	0 0.0%
52003	LIFE INSURANCE	63	72	(36)	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	486	220	0	220	(266) -54.7%
52008	SELF INSURANCE	302	604	(302)	302	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,614	4,136	(1,350)	2,786	172 6.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,091	3,309	(1,080)	2,229	138 6.6%
		89,439	146,032	(55,346)	90,686	1,247 1.3%
<u>OPERATING EXPENDITURES</u>						
53013	UTILITY SERVICES	7,000	6,000	0	6,000	(1,000) -14.2%
53018	CELLULAR SERVICE	1,500	650	0	650	(850) -56.6%
53041	TRAVEL LOCAL	0	1,000	0	1,000	1,000 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	1,000	0	1,000	500 100.0%
53050	MISCELLANEOUS PURCHASED SERV	7,090	6,940	0	6,940	(150) -2.1%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,500	0	1,500	500 50.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	200	0 0.0%
		18,790	18,790	0	18,790	0 0.0%
		108,229	164,822	(55,346)	109,476	1,247 1.1%

1036600 VETERANS' SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
ALSOBROOK, CHARLES LAMAR	VETERANS SERVICE OFFICER	FT	1.00	55,722
New Position	VETERANS SERVICE OFFICER	FT	1.00	26,996
Z-Cut New Position			1.00	(26,996)
Z-Promotion			1.00	1,500
			Total Salaries	57,222
			Total Benefits	33,464
			DepartmentTotal	<u>90,686</u>

*Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses*

SHERIFF DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
8365010 - ADMINISTRATION SHERIFF	3,884,773	3,414,039	(916,462)	2,497,577	(1,387,196)	-35.7%
8365020 - PATROL	7,392,664	7,903,356	0	7,903,356	510,692	6.9%
8365021 - PUBLIC INFORMATION OFFICE	102,810	152,711	0	152,711	49,901	48.5%
8365022 - SCHOOL RESOURCE OFFICERS	400,091	414,565	0	414,565	14,474	3.6%
8365025 - SCHOOL RESOURCE OFFICERS	2,332,248	2,378,826	0	2,378,826	46,578	2.0%
8365027 - PATROL-SCHOOL RESOURCE-DOE	619,352	697,139	0	697,139	77,787	12.5%
8365030 - JAIL	8,806,719	8,889,790	0	8,889,790	83,071	0.9%
8365040 - COURTS	1,290,161	1,282,346	0	1,282,346	(7,815)	-0.6%
8365050 - RECORDS	585,904	574,043	0	574,043	(11,861)	-2.0%
8365060 - CRIMINAL INVESTIGATION	1,720,202	2,010,050	0	2,010,050	289,848	16.8%
8365071 - FUGITIVE	1,446,952	1,784,476	0	1,784,476	337,524	23.3%
8365072 - CIVIL PROCESS	763,190	767,962	0	767,962	4,772	0.6%
8365080 - COPS - ANALYST	134,279	196,243	0	196,243	61,964	46.1%
8365090 - SPECIAL OPERATIONS	1,059,682	1,166,311	0	1,166,311	106,629	10.0%
8365190 - DHS GRANT (IV-D)	222,561	239,151	0	239,151	16,590	7.4%
8365300 - INFORMATION SYSTEMS	798,729	1,703,628	0	1,703,628	904,899	113.2%
8365310 - TRAINING	724,668	785,895	0	785,895	61,227	8.4%
8365320 - PATROL SUPPORT SERVICES	1,907,884	1,657,993	0	1,657,993	(249,891)	-13.0%
8365330 - JAIL SUPPORT SERVICES	5,252,641	5,135,137	0	5,135,137	(117,504)	-2.2%
8365340 - SHERIFF HUMAN RESOURCES	234,071	263,459	0	263,459	29,388	12.5%
8365350 - INTERNAL AFFAIRS	262,345	367,206	0	367,206	104,861	39.9%
8365400 - SILVERDALE ADMINISTRATION	382,260	403,382	0	403,382	21,122	5.5%
8365410 - SILVERDALE CoreCivic	18,097,020	18,097,020	(197,020)	17,900,000	(197,020)	-1.0%
8365420 - SILVERDALE RECORDS	114,507	90,258	0	90,258	(24,249)	-21.1%
8365430 - SILVERDALE INMATES PROGRAM	149,634	151,052	0	151,052	1,418	0.9%
8865800 - SHERIFF MENTAL HEALTH	380,000	0	0	0	(380,000)	-100.0%

*Hamilton County Government
 Budget Year 2020 - 2021
 Account Analysis for Total Expenses*

SHERIFF DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
TOTAL	59,065,347	60,526,038	(1,113,482)	59,412,556	347,212	0.5%

Hamilton County Government
Budget Year 2021
8365010 - ADMINISTRATION SHERIFF

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	2,401,760	1,988,409	(749,050)	1,239,359	(1,162,401)	-48.3%
51002	SALARIES-OVERTIME (REGULAR)	7,500	7,500	0	7,500	0	0.0%
51015	SALARIES - LONGEVITY	8,550	9,750	0	9,750	1,200	14.0%
52001	FICA	184,613	153,083	(57,302)	95,781	(88,832)	-48.1%
52002	MEDICAL INSURANCE	226,547	226,547	0	226,547	0	0.0%
52003	LIFE INSURANCE	760	432	0	432	(328)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	321,782	259,109	(110,110)	148,999	(172,783)	-53.6%
52008	SELF INSURANCE	6,984	6,984	0	6,984	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,222	6,886	0	6,886	664	10.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,978	5,509	0	5,509	531	10.6%
52013	TCRS-BRIDGE PLAN, LEGACY	2,872	3,394	0	3,394	522	18.1%
52014	TCRS-BRIDGE PLAN, HYBRID	808	899	0	899	91	11.2%
		3,173,376	2,668,502	(916,462)	1,752,040	(1,421,336)	-44.7%
<u>OPERATING EXPENDITURES</u>							
53009	REP & MAINT MAINTENANCE AGREI	273,138	283,138	0	283,138	10,000	3.6%
53015	UTILITY SERVICES-ELECTRICITY	21,275	21,275	0	21,275	0	0.0%
53016	UTILITY SERVICES-WATER	500	500	0	500	0	0.0%
53017	UTILITY SERVICES-GAS	2,170	2,170	0	2,170	0	0.0%
53018	CELLULAR SERVICE	232,472	232,472	0	232,472	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	19,700	19,700	0	19,700	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	17,850	17,850	0	17,850	0	0.0%
53047	MEMBERSHIPS	14,500	14,500	0	14,500	0	0.0%

*Hamilton County Government
Budget Year 2021
8365010 - ADMINISTRATION SHERIFF*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	10,000	42,000	0	42,000	32,000	320.0%
53054 TRUSTEES COMMISSION 1%	10,000	10,000	0	10,000	0	0.0%
53071 INTERNET SERVICE	40,000	43,990	0	43,990	3,990	9.9%
54001 OFFICE SUPPLIES & FORMSTS	7,250	7,250	0	7,250	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	4,300	4,300	0	4,300	0	0.0%
54013 NEWSPAPERS & PERIODICALS	850	1,000	0	1,000	150	17.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	700	0	0.0%
54020 REPAIR PARTS	6,100	6,100	0	6,100	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	545	545	0	545	0	0.0%
54023 UNIFORM ALLOWANCE	16,080	16,080	0	16,080	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	6,900	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	15,945	3,945	0	3,945	(12,000)	-75.2%
55090 DAMAGE TO EMP. PERSONAL PROP	1,000	1,000	0	1,000	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	3,500	3,500	0	3,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,122	6,122	0	6,122	0	0.0%
	711,397	745,537	0	745,537	34,140	4.7%
	3,884,773	3,414,039	(916,462)	2,497,577	(1,387,196)	-35.7%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
BATTLES, MELISSA S.	REC CLERK	FT	1.00	30,690
BENNETT, GENE A	CHIEF OF STAFF	FT	1.00	94,000
BERNARD, RONALD	DIR TECH/FINANC	FT	1.00	84,103
Call Ins	REC CLERK	PT	1.00	100,000
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	64,067
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	75,775
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	90,036
GARRETT, AUSTIN L	CHIEF DEPUTY	FT	1.00	107,025
HAMMOND, JAMES W	SHERIFF	FT	1.00	143,335
KING, MARK ANTHONY	DEPUTY CHIEF	FT	1.00	96,959
MILLER, CAROLE L	DIRECTOR OF HUMAN RESOURCES	FT	1.00	84,103
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	44,202
VANDERWAAL, CHRISTIE DORE	FIN ASSISTANT	FT	1.00	37,214
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	1,600
Z-Longevity			1.00	9,750
Z-Overtime			1.00	7,500
Z-Promotion			1.00	930,000
Z-Promotion Cut			1.00	(749,050)
			Total Salaries	1,256,609
			Total Benefits	495,429
			DepartmentTotal	<u>1,752,038</u>

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Hamilton County Government
Budget Year 2021
8365020 - PATROL

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	4,236,365	4,640,588	0	4,640,588	404,223 9.5%
51002	SALARIES-OVERTIME (REGULAR)	253,000	253,000	0	253,000	0 0.0%
51015	SALARIES - LONGEVITY	70,725	72,750	0	72,750	2,025 2.8%
52001	FICA	348,847	379,925	0	379,925	31,078 8.9%
52002	MEDICAL INSURANCE	1,541,196	1,576,448	0	1,576,448	35,252 2.2%
52003	LIFE INSURANCE	5,829	3,312	0	3,312	(2,517) -43.1%
52007	STATE PENSION-TCRS, LEGACY	571,185	558,124	0	558,124	(13,061) -2.2%
52008	SELF INSURANCE	32,320	32,320	0	32,320	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	25,789	51,244	0	51,244	25,455 98.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	20,631	40,995	0	40,995	20,364 98.7%
52013	TCRS-BRIDGE PLAN, LEGACY	114,517	118,165	0	118,165	3,648 3.1%
52014	TCRS-BRIDGE PLAN, HYBRID	4,384	8,609	0	8,609	4,225 96.3%
		7,224,788	7,735,480	0	7,735,480	510,692 7.0%
<u>OPERATING EXPENDITURES</u>						
53050	MISCELLANEOUS PURCHASED SERV	11,472	11,472	0	11,472	0 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	700	700	0	700	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,950	9,950	0	9,950	4,000 67.2%
54002	SMALL TOOLS & MINOR FURN&EQU	19,100	15,100	0	15,100	(4,000) -20.9%
54016	EXPLOSIVES MMU & LAW ENFOR SU	9,734	9,734	0	9,734	0 0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	900	0 0.0%
54023	UNIFORM ALLOWANCE	56,320	56,320	0	56,320	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	39,100	39,100	0	39,100	0 0.0%

*Hamilton County Government
 Budget Year 2021
 8365020 - PATROL*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54038 Duplicating and printing supp	15,700	15,700	0	15,700	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	8,900	8,900	0	8,900	0	0.0%
	167,876	167,876	0	167,876	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	7,392,664	7,903,356	0	7,903,356	510,692	6.9%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ARAIZA, JORGE F	DEPUTY	FT	1.00	42,676
ARNOLD, DAVID B	SHERIFF'S CORP	FT	1.00	49,847
BAXTER, ERIC	SERGEANT	FT	1.00	57,808
BELL, CHRISTOPHER R.	DEPUTY	FT	1.00	41,483
BENNETT, BRANDON J	DEPUTY	FT	1.00	43,868
BOWES, DUSTIN T	DEPUTY	FT	1.00	42,676
BOYD, NICHOLAS S	DEPUTY	FT	1.00	42,676
BREWER, BOBBY E	DEPUTY	FT	1.00	42,676
BROWN, MICHAEL G	DEPUTY	FT	1.00	51,023
BUCKNER, ASHLEY MARIE KRAM	DEPUTY	FT	1.00	42,676
Call Ins	SCHOOL PATROL	PT	1.00	135,000
CAMERON, AARON MICHAEL	DEPUTY	FT	1.00	39,098
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	60,714
CHAMBERS, DAVID J	DEPUTY	FT	1.00	40,291
CHOATE, CHARLENE ADAMS	DEPUTY	FT	1.00	41,483
COFFMAN, DUSTIN OMAR	DEPUTY	FT	1.00	40,291
COOK, TODD M	TRAFF HOMIC INV	FT	1.00	57,728
CRAIG, FLOYD R	SERGEANT	FT	1.00	62,197
DAY JR, RONALD M	DEPUTY	FT	1.00	43,868
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	49,830
DELKER, GEORGE B	DEPUTY	FT	1.00	51,023
DENTON, TIMOTHY C	DEPUTY	FT	1.00	42,676
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	45,061
DURHAM, JEREMY LEBRON	DEPUTY	FT	1.00	42,676
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	48,638
FREEMAN, CLARK LINSAY	SHERIFF'S CORP	FT	1.00	51,100
FULGHUM, KARIGAN ANN	DEPUTY	FT	1.00	39,098
GADD JR, JEFFREY L	TRAFF HOMIC INV	FT	1.00	52,331
GAFFIN, STEVEN T	SHERIFF'S CORP	FT	1.00	47,342
GIENAPP, JAMES M	SERGEANT	FT	1.00	62,197
GOFORTH, JACOB R	DEPUTY	FT	1.00	42,676
HAWKINS, TIMOTHY J	DEPUTY	FT	1.00	43,868
HAZEN, MADYSON ALEXIS	DEPUTY	FT	1.00	39,098

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
HOGAN, MATTHEW H	DEPUTY	FT	1.00	47,446
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	51,023
HUNTER, KEITH RUSTY	DEPUTY	FT	1.00	39,098
JANOW, NICHOLAS JAMES	DEPUTY	FT	1.00	41,483
JONES, RICKY A	SHERIFF LT	FT	1.00	73,897
KILGORE, ARIES BREELAND	SHERIFF'S CORP	FT	1.00	51,100
KILLINGSWORTH, CURTIS B	SHERIFF'S CORP	FT	1.00	49,847
KIMSEY, DONALD M	SHERIFF LT	FT	1.00	73,897
KORTER, MICHAEL R	SHERIFF'S CORP	FT	1.00	46,089
LAWSON, JEREMY	DEPUTY	FT	1.00	42,676
LONG-ROSS, JORDAN MARKISE	DEPUTY	FT	1.00	39,098
LOONEY, MICHAEL R	DEPUTY	FT	1.00	51,023
MAPP, ANDRE	DEPUTY	FT	1.00	46,253
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	34,873
MCDEVITT, RAGAN O	SHERIFF LT	FT	1.00	73,897
MCDOWELL II, RICHARD LEN	DEPUTY	FT	1.00	41,483
MCDOWELL, BRIAN D	SHERIFF LT	FT	1.00	73,897
MCGUIRE, JOSHUA E	DEPUTY	FT	1.00	41,483
MCRAE, TYLER S	DEPUTY	FT	1.00	42,676
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	48,638
MEYNER, CHARLES C	DEPUTY	FT	1.00	45,061
MOODY, JENNIFER K.	DEPUTY	FT	1.00	51,023
MOORE, PATRICK H	DEPUTY	FT	1.00	43,868
MULLINS, CORY P	DEPUTY	FT	1.00	43,868
PARKER, JONATHAN O	DEPUTY	FT	1.00	41,483
PATTON, ADAM D	TRAFF HOMIC INV	FT	1.00	53,680
PIERSON, ANDREW STEPHEN	DEPUTY	FT	1.00	40,291
PURVIS, MATTHEW W	SERGEANT	FT	1.00	59,261
RAY, JONATHAN E	DEPUTY	FT	1.00	43,868
RECTOR, DANIELLE M	DEPUTY	FT	1.00	41,483
RICE, MITCHELL CURTIS	DEPUTY	FT	1.00	41,483
RICE, RONALD G	SERGEANT	FT	1.00	62,197
RITCHEY, CARL L	DEPUTY	FT	1.00	42,676

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	46,253
ROBBS II, JOHN S	DEPUTY	FT	1.00	45,061
ROUNTREE, MICKEY CARLTON	SERGEANT	FT	1.00	59,261
SANCHEZ, JOSEPH E	DEPUTY	FT	1.00	43,868
SCAIFE, ERIC MICO	DEPUTY	FT	1.00	39,098
SEAY, RANDALL A.	DEPUTY	FT	1.00	39,098
SEPTOR, BRANDON GREY	DEPUTY	FT	1.00	41,483
SHADWICK, CALEB EUGENE	DEPUTY	FT	1.00	41,483
SHELTON, AARON L	DEPUTY	FT	1.00	43,868
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	48,638
SHORT, STEPHEN LAMAR	SERGEANT	FT	1.00	59,261
SPLETZER, HAROLD A	DEPUTY	FT	1.00	43,868
STANDIFER, ANDREW T	DEPUTY	FT	1.00	45,061
STEVENS, COLE B	DEPUTY	FT	1.00	43,868
STOCKBURGER, ROBERT DALE	TRAFF HOMIC INV	FT	1.00	57,728
STOCKMAN, MARC E	DEPUTY	FT	1.00	47,446
TERRY, JODI S	DEPUTY	FT	1.00	42,676
TITTLE, DAVID W	SHERIFF LT	FT	1.00	73,897
Vacant Position	SERGEANT	FT	1.00	47,637
Vacant Position	SHERIFF'S CORP	FT	1.00	41,078
Vacant Position	SHERIFF'S CORP	FT	1.00	41,078
Vacant Position	CAPTAIN	FT	1.00	85,698
Vacant Position	DEPUTY	FT	1.00	39,098
VOSS, ANDREW W	DEPUTY	FT	1.00	48,638
WILKEY, DANIEL C	DEPUTY	FT	1.00	41,483
WILLIAMS, MARK S	SERGEANT	FT	1.00	62,197
YOUNG, CARL G	DEPUTY	FT	1.00	46,253
Z-Education Pay			1.00	9,700
Z-In-Service			1.00	60,000
Z-Longevity			1.00	72,750
Z-Overtime			1.00	253,000

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	4,966,338
			Total Benefits	2,769,141
			DepartmentTotal	<u>7,735,479</u>

Hamilton County Government
Budget Year 2021
8365021 - PUBLIC INFORMATION OFFICE

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	59,400	94,907	0	94,907	35,507 59.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0 0.0%
51015	SALARIES - LONGEVITY	0	375	0	375	375 0.0%
52001	FICA	4,621	7,366	0	7,366	2,745 59.4%
52002	MEDICAL INSURANCE	23,514	31,360	0	31,360	7,846 33.3%
52003	LIFE INSURANCE	63	72	0	72	9 14.2%
52007	STATE PENSION-TCRS, LEGACY	8,790	8,640	0	8,640	(150) -1.7%
52008	SELF INSURANCE	302	604	0	604	302 100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,815	0	1,815	1,815 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,452	0	1,452	1,452 0.0%
		97,690	147,591	0	147,591	49,901 51.0%
<u>OPERATING EXPENDITURES</u>						
53047	MEMBERSHIPS	80	80	0	80	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0 0.0%
54022	RECORDING & CAMERA SUP & PROC	400	400	0	400	0 0.0%
54023	UNIFORM ALLOWANCE	540	540	0	540	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	2,600	0 0.0%
		5,120	5,120	0	5,120	0 0.0%
		102,810	152,711	0	152,711	49,901 48.5%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
LEA, JAMES MATTHEW A	PR MANAGER	FT	1.00	57,400
Vacant Position	PR MANAGER	FT	1.00	36,307
Z-Education Pay			1.00	1,200
Z-Longevity			1.00	375
Z-Overtime			1.00	1,000
Total Salaries				96,282
Total Benefits				51,308
DepartmentTotal				<u>147,590</u>

Hamilton County Government
Budget Year 2021
8365022 - SCHOOL RESOURCE OFFICERS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	240,131	258,468	0	258,468	18,337 7.6%
51002	SALARIES-OVERTIME (REGULAR)	9,000	0	0	0	(9,000) -100.0%
51015	SALARIES - LONGEVITY	450	525	0	525	75 16.6%
52001	FICA	19,093	19,813	0	19,813	720 3.7%
52002	MEDICAL INSURANCE	90,946	97,213	0	97,213	6,267 6.8%
52003	LIFE INSURANCE	380	216	0	216	(164) -43.1%
52007	STATE PENSION-TCRS, LEGACY	20,034	14,031	0	14,031	(6,003) -29.9%
52008	SELF INSURANCE	1,812	1,812	0	1,812	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,538	8,177	0	8,177	2,639 47.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,431	6,542	0	6,542	2,111 47.6%
52013	TCRS-BRIDGE PLAN, LEGACY	4,095	3,154	0	3,154	(941) -22.9%
52014	TCRS-BRIDGE PLAN, HYBRID	941	1,374	0	1,374	433 45.9%
		396,851	411,325	0	411,325	14,474 3.6%
<u>OPERATING EXPENDITURES</u>						
54023	UNIFORM ALLOWANCE	3,240	3,240	0	3,240	0 0.0%
		3,240	3,240	0	3,240	0 0.0%
		400,091	414,565	0	414,565	14,474 3.6%

8365022 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RODNEY TYLER	DEPUTY	FT	1.00	41,483
BRYSON, JACOB K	DEPUTY	FT	1.00	43,868
DANGLER, JOSEPH W	DEPUTY	FT	1.00	41,483
LOCKHART, DALE A	DEPUTY	FT	1.00	46,253
MOORE, TERRY LEE	DEPUTY	FT	1.00	41,483
Vacant Position	DEPUTY	FT	1.00	39,098
Z-In-Service			1.00	4,800
Z-Longevity			1.00	525
Total Salaries				258,993
Total Benefits				152,332
DepartmentTotal				<u>411,325</u>

Hamilton County Government
Budget Year 2021
8365025 - SCHOOL RESOURCE OFFICERS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,322,889	1,391,983	0	1,391,983	69,094 5.2%
51002	SALARIES-OVERTIME (REGULAR)	20,000	46,000	0	46,000	26,000 130.0%
51015	SALARIES - LONGEVITY	21,225	20,175	0	20,175	(1,050) -4.9%
52001	FICA	104,355	111,549	0	111,549	7,194 6.8%
52002	MEDICAL INSURANCE	625,489	554,176	0	554,176	(71,313) -11.4%
52003	LIFE INSURANCE	1,901	1,044	0	1,044	(857) -45.0%
52007	STATE PENSION-TCRS, LEGACY	137,789	143,508	0	143,508	5,719 4.1%
52008	SELF INSURANCE	9,060	8,758	0	8,758	(302) -3.3%
52009	STATE TCRS HYBRID 401K 5% CONT	20,513	23,936	0	23,936	3,423 16.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	16,410	19,149	0	19,149	2,739 16.6%
52013	TCRS-BRIDGE PLAN, LEGACY	28,730	30,127	0	30,127	1,397 4.8%
52014	TCRS-BRIDGE PLAN, HYBRID	3,487	4,021	0	4,021	534 15.3%
		2,311,848	2,354,426	0	2,354,426	42,578 1.8%
<u>OPERATING EXPENDITURES</u>						
54023	UNIFORM ALLOWANCE	18,900	18,900	0	18,900	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	5,500	0	5,500	4,000 266.6%
		20,400	24,400	0	24,400	4,000 19.6%
		2,332,248	2,378,826	0	2,378,826	46,578 2.0%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROCK, JAMES EARL	DEPUTY	FT	1.00	43,868
BUCKNER, JASON P	DEPUTY	FT	1.00	51,023
DOTSON, MARCUS F	DEPUTY	FT	1.00	47,446
EASTERLY, MARK A	DEPUTY	FT	1.00	41,483
FIELDS, JAMES ALTON	SERGEANT	FT	1.00	59,261
HARVEY, RICKEY LEE	DEPUTY	FT	1.00	41,483
KERLEY, BRANDON K	DEPUTY	FT	1.00	41,483
KURTZ, MARIE E.	DEPUTY	FT	1.00	43,868
MANN, TIMOTHY J	DEPUTY	FT	1.00	51,023
MERKLE, ERIC S	SHERIFF LT	FT	1.00	73,897
MULLINS, MICHAEL SCOTT	SERGEANT	FT	1.00	57,808
NAYLOR, JAMES C	SERGEANT	FT	1.00	62,197
PICKENS, THOMAS J	DEPUTY	FT	1.00	49,830
RAY, MARTY E	DEPUTY	FT	1.00	49,830
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	43,868
ROBINSON, MICKEY L	DEPUTY	FT	1.00	43,868
SHEPHERD, SHAUN K	CAPTAIN	FT	1.00	85,698
SMITH, JASON ROBERT	DEPUTY	FT	1.00	48,638
SOYSTER JR, JAMES PAUL	DEPUTY	FT	1.00	41,483
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	48,638
WILSON, SHANNON H	REC CLERK	FT	1.00	33,306
Z-Education Pay			1.00	3,200
Z-In-Service			1.00	16,000
Z-Longevity			1.00	20,175
Z-Overtime			1.00	46,000

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		1,458,158
		Total Benefits		896,266
		DepartmentTotal		<u>2,354,424</u>

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Hamilton County Government
Budget Year 2021
8365027 - PATROL-SCHOOL RESOURCE-DOE

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	371,078	398,552	0	398,552	27,474 7.4%
51002	SALARIES-OVERTIME (REGULAR)	9,000	24,000	0	24,000	15,000 166.6%
51015	SALARIES - LONGEVITY	3,075	4,050	0	4,050	975 31.7%
52001	FICA	29,311	32,635	0	32,635	3,324 11.3%
52002	MEDICAL INSURANCE	140,324	170,889	0	170,889	30,565 21.7%
52003	LIFE INSURANCE	570	324	0	324	(246) -43.1%
52007	STATE PENSION-TCRS, LEGACY	39,900	32,729	0	32,729	(7,171) -17.9%
52008	SELF INSURANCE	2,718	2,718	0	2,718	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,313	10,073	0	10,073	4,760 89.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,251	8,058	0	8,058	3,807 89.5%
52013	TCRS-BRIDGE PLAN, LEGACY	8,049	6,559	0	6,559	(1,490) -18.5%
52014	TCRS-BRIDGE PLAN, HYBRID	903	1,692	0	1,692	789 87.3%
		614,492	692,279	0	692,279	77,787 12.6%
<u>OPERATING EXPENDITURES</u>						
54023	UNIFORM ALLOWANCE	4,860	4,860	0	4,860	0 0.0%
		4,860	4,860	0	4,860	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0 0.0%
		619,352	697,139	0	697,139	77,787 12.5%

8365027 PATROL-SCHOOL RESOURCE-DOE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	49,830
CANTRELLE, BRUCE L	DEPUTY	FT	1.00	40,291
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	51,023
MITCHELL, THOMAS AUSTIN RAY	DEPUTY	FT	1.00	40,291
PARKER, JONATHAN D	DEPUTY	FT	1.00	42,676
SIMULIS, TIMOTHY EDWARD	DEPUTY	FT	1.00	40,291
WHITECOTTON, CHARLES J	DEPUTY	FT	1.00	40,291
WINTERS, DAVID J	DEPUTY	FT	1.00	40,291
YEARGAN, AARON D	DEPUTY	FT	1.00	43,868
Z-Education Pay			1.00	2,500
Z-In-Service			1.00	7,200
Z-Longevity			1.00	4,050
Z-Overtime			1.00	24,000
Total Salaries				426,602
Total Benefits				265,677
DepartmentTotal				<u>692,279</u>

*Hamilton County Government
Budget Year 2021
8365030 - JAIL*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	4,999,018	5,165,402	0	5,165,402	166,384 3.3%
51002	SALARIES-OVERTIME (REGULAR)	502,453	479,953	0	479,953	(22,500) -4.4%
51015	SALARIES - LONGEVITY	42,150	43,200	0	43,200	1,050 2.4%
52001	FICA	424,087	435,174	0	435,174	11,087 2.6%
52002	MEDICAL INSURANCE	2,042,229	1,943,390	0	1,943,390	(98,839) -4.8%
52003	LIFE INSURANCE	8,300	4,680	0	4,680	(3,620) -43.6%
52007	STATE PENSION-TCRS, LEGACY	422,224	385,314	0	385,314	(36,910) -8.7%
52008	SELF INSURANCE	42,183	41,881	0	41,881	(302) -0.7%
52009	STATE TCRS HYBRID 401K 5% CONT	125,875	149,053	0	149,053	23,178 18.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	100,700	119,243	0	119,243	18,543 18.4%
		8,709,219	8,767,290	0	8,767,290	58,071 0.6%
<u>OPERATING EXPENDITURES</u>						
53040	TRAVEL-RETURNING PRISONERS	3,000	3,000	0	3,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	0	25,000	0	25,000	25,000 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	4,000	0	4,000	0 0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0 0.0%
54023	UNIFORM ALLOWANCE	76,000	76,000	0	76,000	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	2,500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	11,000	11,000	0	11,000	0 0.0%
		97,500	122,500	0	122,500	25,000 25.6%
		8,806,719	8,889,790	0	8,889,790	83,071 0.9%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ABAZID, GASSIM MOHAMMAD	CORR OFFICER	FT	1.00	34,557
ADRIANCE, CHELSEA MARY	CORR OFFICER	FT	1.00	35,611
ALLEN, CHRISTOPHER CLAY	CORR OFFICER	FT	1.00	34,557
ARAIZA, AMY TALITHEA	CORR OFFICER	FT	1.00	36,665
BAILEY, JACK CASEY	CORR OFFICER	FT	1.00	35,611
BARROWS, ANDREW HUNT	CORR OFFICER	FT	1.00	34,557
BATES, TYLER JAMES	CORR OFFICER	FT	1.00	34,557
BELL, JAMES DAVID	CORR OFFICER	FT	1.00	35,611
BENTON, JACQUELINE D	REC CLERK	FT	1.00	32,711
BOLDEN, WILLIAM G	COR SERGEANT	FT	1.00	51,094
BOOTH, BRANDON E	CORR OFFICER	FT	1.00	36,665
BRIGHT, MARCUS RANDALL	CORR OFFICER	FT	1.00	36,665
BROWN, ANTHONY R	CORR OFFICER	FT	1.00	38,000
BRUNS, SAMUEL FREDERICK	CORR OFFICER	FT	1.00	34,557
BYRD, KRISTINA GRAY	LAW ENFOR CLERK	FT	1.00	32,090
Call Ins	REC CLERK	PT	1.00	78,000
CARPENTER, JOSEPH RYAN	CORR OFFICER	FT	1.00	30,544
CARSON, CERION D	CORR OFFICER	FT	1.00	37,719
CARTER, ADAM T.	CORR OFFICER	FT	1.00	36,665
CASE, TRACEY LOUISE	COR SERGEANT	FT	1.00	52,378
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	39,100
CODY, ALICIA ANN	LAW ENFOR CLERK	FT	1.00	32,090
CONLEY, HUNTER THOMAS	CORR OFFICER	FT	1.00	30,544
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	77,638
CORDELL, CINTIA L	CORR OFFICER	FT	1.00	38,000
CRAIG, MICHAEL S	CORR OFFICER	FT	1.00	36,665
CRIDER, AUSTIN SCOTT	CORR OFFICER	FT	1.00	36,665
DESHA, MICHAEL CASE	CORR OFFICER	FT	1.00	35,611
DESPAUX, KELLEN SAWYER	CORR OFFICER	FT	1.00	34,557
DONAHUE, PAUL D	COR SERGEANT	FT	1.00	49,810
ECHOLS, KYLE LYNN	CORR OFFICER	FT	1.00	34,557
ELLIS, KEVIN LEIF	CORR OFFICER	FT	1.00	36,665
ENSLEY, RALPH RICHARD	CORR OFFICER	FT	1.00	34,557

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
FASSOLD, LAUREN ASHLEY	CORR OFFICER	FT	1.00	34,557
FERNANDEZ, JACQUELINE	CORR OFFICER	FT	1.00	35,611
GADDIS, JASON L	LAW ENFOR CLERK	FT	1.00	32,090
GARIBAY, TARALYNA ASHLEY	CORR OFFICER	FT	1.00	36,665
GRANGER, BRANDON P	CORR OFFICER	FT	1.00	34,557
GRAY, LEE T	CORR OFFICER	FT	1.00	41,935
GREENE, BRYAN AUSTIN	CORR CORPORAL	FT	1.00	38,521
HALL, BROCK W	COR SERGEANT	FT	1.00	49,810
HARGIS, JOHN B	CORRECTION LT	FT	1.00	60,735
HARTMAN, BRIAN D	CORR OFFICER	FT	1.00	36,665
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	53,662
HENNESSEE, CHRISTOPHER W	CORR OFFICER	FT	1.00	36,665
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	44,043
HICKS, IAN PAUL	CORR OFFICER	FT	1.00	34,557
HIGGS, TIMOTHY EDWARD	CORR OFFICER	FT	1.00	44,043
HOLLAND, TYLER M	CORR CORPORAL	FT	1.00	39,629
HORN, JERRY LYNN	CLERICAL AIDE	FT	1.00	30,077
JACKSON, KALEB GABRIEL	CORR OFFICER	FT	1.00	30,544
JOHNSON JR, BOBBY R	CORR OFFICER	FT	1.00	36,665
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	38,800
JOHNSON, GARRY	CORR OFFICER	FT	1.00	45,097
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	45,097
KIBBLE, JASON E	CORR CORPORAL	FT	1.00	39,629
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	65,314
LACKEY, ROBERT WANE	CORRECTION LT	FT	1.00	63,788
LANDRUM, ROBERT DANIEL	CORR OFFICER	FT	1.00	34,557
LANG, ROBERTO	CORR OFFICER	FT	1.00	42,989
LATIMORE, RONALD	CORR OFFICER	FT	1.00	37,719
LEATHERWOOD, ALDGENETTE	LAW ENFOR CLERK	FT	1.00	32,090
LEE, AUSTIN JAMES	CORR OFFICER	FT	1.00	34,557
LOGAN, MICHAEL LEBRON	CORR OFFICER	FT	1.00	34,557
LOWERY III, CHARLES O	COR SERGEANT	FT	1.00	47,894
MALONE, CODY EDWARD	CORR OFFICER	FT	1.00	34,557

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
MARTIN, DALILI DUEWA EMA	LAW ENFOR CLERK	FT	1.00	32,090
MCGOWAN, MICHAEL G	COR SERGEANT	FT	1.00	49,810
MCNAIR, WILSON MILES	CORR OFFICER	FT	1.00	36,665
MONROE, NICHOLAS C	CORR OFFICER	FT	1.00	37,719
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	38,000
MURPHY, ANDREW WAYNE	CORR OFFICER	FT	1.00	32,407
NIXON, LUCAS WILLIAM	CORR OFFICER	FT	1.00	34,557
PARKER, DAMIEN A	CORR OFFICER	FT	1.00	38,000
PATRICK, DALLAS PEARSON	LAW ENFOR CLERK	FT	1.00	32,090
PEERY, BENJAMIN N	CORR CORPORAL	FT	1.00	39,629
POTTER, MARK A	CORR OFFICER	FT	1.00	36,665
PRICE, AUSTIN BLAKE	CORR OFFICER	FT	1.00	35,611
QUALLS, ERIC L	CORR CORPORAL	FT	1.00	44,058
ROBERTS, STEPHEN L	CORR CORPORAL	FT	1.00	39,629
ROBERTSON, DUSTIN BLAKE	CORR CORPORAL	FT	1.00	39,629
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	42,989
RUFFNER, DUSTIN R	CORR OFFICER	FT	1.00	34,557
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	41,935
SHELL, STEVEN M	CORR OFFICER	FT	1.00	41,000
SHIRLEY, TERESA LYNN	LAW ENFOR CLERK	FT	1.00	32,090
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	35,251
SOWERS, CARIN LEA	LAW ENFOR CLERK	FT	1.00	32,090
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	45,097
STOLZ, JASON M	CORR OFFICER	FT	1.00	38,000
STONE, SARAH ANN	LAW ENFOR CLERK	FT	1.00	32,090
TAYLOR, ANTHONY TYRONE	CORR OFFICER	FT	1.00	35,611
TERRELL, RODNEY D	CORRECTION LT	FT	1.00	65,314
THOMAS, COREY BROOKS	CORR OFFICER	FT	1.00	34,557
THOMAS, WILLIAM J	CORR OFFICER	FT	1.00	38,773
THOMPSON, JAMES CONNER	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	LAW ENFOR CLERK	FT	1.00	37,214
Vacant Position	CORR OFFICER	FT	1.00	34,557

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	SECRETARY	FT	1.00	40,076
Vacant Position	CORR OFFICER	FT	1.00	34,557
WALKER, JONATHAN T	CORR CORPORAL	FT	1.00	44,058
WEAVER, BRADLEY NICHOLAS	CORR OFFICER	FT	1.00	36,665
WHITE, JORDAN HAYDEN	CORR OFFICER	FT	1.00	34,557
WIDDOWS, CODY JACK	CORR OFFICER	FT	1.00	34,557
WILGA, PEYTON A.	CORR OFFICER	FT	1.00	36,665
WILLIAMS, ALANA NICOLE	CORR OFFICER	FT	1.00	36,665
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	41,935
WOLFE, JOSHUA C	COR SERGEANT	FT	1.00	49,810
WOMACK, RICHARD S	CORR OFFICER	FT	1.00	37,719
WOODEN, TYLER C	CORR OFFICER	FT	1.00	37,719
WYATT, AUSTIN	CORR OFFICER	FT	1.00	41,935
YATES, GINGER LYNN	CORR OFFICER	FT	1.00	35,611
Z-Education Pay			1.00	8,300

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Z-In-Service			1.00	92,800
Z-Longevity			1.00	43,200
Z-Overtime			1.00	479,953
				<hr/>
				Total Salaries 5,688,555
				Total Benefits 3,078,735
				<hr/>
				DepartmentTotal 8,767,290
				<hr/> <hr/>

*Hamilton County Government
Budget Year 2021
8365040 - COURTS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	744,244	747,912	0	747,912	3,668	0.4%
51002	SALARIES-OVERTIME (REGULAR)	15,000	25,000	0	25,000	10,000	66.6%
51015	SALARIES - LONGEVITY	13,500	12,300	0	12,300	(1,200)	-8.8%
52001	FICA	59,115	60,069	0	60,069	954	1.6%
52002	MEDICAL INSURANCE	328,449	310,430	0	310,430	(18,019)	-5.4%
52003	LIFE INSURANCE	1,140	648	0	648	(492)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	94,871	87,001	0	87,001	(7,870)	-8.2%
52008	SELF INSURANCE	5,974	5,974	0	5,974	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,420	8,824	0	8,824	3,404	62.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,336	7,059	0	7,059	2,723	62.7%
52013	TCRS-BRIDGE PLAN, LEGACY	2,735	1,504	0	1,504	(1,231)	-45.0%
52014	TCRS-BRIDGE PLAN, HYBRID	327	575	0	575	248	75.8%
		1,275,111	1,267,296	0	1,267,296	(7,815)	-0.6%
<u>OPERATING EXPENDITURES</u>							
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	300	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	700	700	0	700	0	0.0%
54023	UNIFORM ALLOWANCE	9,720	9,720	0	9,720	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	4,330	4,330	0	4,330	0	0.0%
		15,050	15,050	0	15,050	0	0.0%
		1,290,161	1,282,346	0	1,282,346	(7,815)	-0.6%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BODNAR, CRAIG CHRISTOPHE	CT. OFFICER-CERT	FT	1.00	42,969
BUSH, JACQUE D	COURT CORPORAL	FT	1.00	46,225
Call Ins	COURT OFFICER	PT	1.00	16,000
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	39,884
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	42,969
FAIN SR, JERRY EDWARD	COURT OFFICER	FT	1.00	41,940
GILBERT, ELIJAH A	COURT OFFICER	FT	1.00	37,500
HARDIN, ROBERT L	COURT OFFICER	FT	1.00	39,884
HUFF JR, GREGORY LYNN	CT. OFFICER-CERT	FT	1.00	34,743
INGRAM, BRIAN A	COURT OFFICER	FT	1.00	36,799
LEE, RODNEY D	COURT OFFICER	FT	1.00	39,884
MASSENGALE, MARIE D	COURT OFFICER	FT	1.00	38,000
MCGOWAN JR, BILLY F	COURT LT	FT	1.00	63,788
MINNICK, MICHAEL E	COURT OFFICER	FT	1.00	36,799
SOWERS, BRYAN D	COURT OFFICER	FT	1.00	40,000
TURNER, GREGORY R	COURT OFFICER	FT	1.00	39,000
Vacant Position	COURT OFFICER	FT	1.00	33,714
Vacant Position	CT. OFFICER-CERT	FT	1.00	33,714
WATKINS, DEREK L	COURT OFFICER	FT	1.00	40,000
Z-Education Pay			1.00	900
Z-In-Service			1.00	3,200
Z-Longevity			1.00	12,300
Z-Overtime			1.00	25,000
Total Salaries				785,212
Total Benefits				482,082
Department Total				<u><u>1,267,294</u></u>

*Hamilton County Government
Budget Year 2021
8365050 - RECORDS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	348,695	344,955	0	344,955	(3,740) -1.0%
51002	SALARIES-OVERTIME (REGULAR)	14,000	8,000	0	8,000	(6,000) -42.8%
51015	SALARIES - LONGEVITY	10,725	10,950	0	10,950	225 2.0%
52001	FICA	28,567	27,839	0	27,839	(728) -2.5%
52002	MEDICAL INSURANCE	112,110	112,110	0	112,110	0 0.0%
52003	LIFE INSURANCE	570	324	0	324	(246) -43.1%
52007	STATE PENSION-TCRS, LEGACY	50,000	48,628	0	48,628	(1,372) -2.7%
52008	SELF INSURANCE	3,827	3,827	0	3,827	0 0.0%
		568,494	556,633	0	556,633	(11,861) -2.0%
<u>OPERATING EXPENDITURES</u>						
54001	OFFICE SUPPLIES & FORMSTS	3,150	3,150	0	3,150	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0 0.0%
54023	UNIFORM ALLOWANCE	4,860	4,860	0	4,860	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	900	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300	3,300	0	3,300	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	4,200	0 0.0%
		17,410	17,410	0	17,410	0 0.0%
		585,904	574,043	0	574,043	(11,861) -2.0%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	REC CLERK	PT	1.00	33,000
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	34,141
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	34,141
HOSKINS, JESSICA OWEN	REC CLERK	FT	1.00	29,088
JOHNSON, MICKIE D	REC CLERK	FT	1.00	29,088
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	48,868
OWEN, FRANCES R	REC CLERK	FT	1.00	34,141
SMITH, RHONDA L	REC CLERK	FT	1.00	34,141
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	33,306
TUCKER, DANIELLE J	REC CLERK	FT	1.00	34,141
Z-Education Pay			1.00	100
Z-In-Service			1.00	800
Z-Longevity			1.00	10,950
Z-Overtime			1.00	8,000
Total Salaries				363,905
Total Benefits				192,728
DepartmentTotal				<u>556,633</u>

Hamilton County Government
Budget Year 2021
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	972,960	1,090,187	0	1,090,187	117,227 12.0%
51002	SALARIES-OVERTIME (REGULAR)	52,825	156,825	0	156,825	104,000 196.8%
51015	SALARIES - LONGEVITY	23,775	26,550	0	26,550	2,775 11.6%
52001	FICA	80,291	97,428	0	97,428	17,137 21.3%
52002	MEDICAL INSURANCE	334,740	335,511	0	335,511	771 0.2%
52003	LIFE INSURANCE	1,204	648	0	648	(556) -46.1%
52007	STATE PENSION-TCRS, LEGACY	140,832	179,746	0	179,746	38,914 27.6%
52008	SELF INSURANCE	7,351	7,049	0	7,049	(302) -4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	2,054	0	0	0	(2,054) -100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,643	0	0	0	(1,643) -99.9%
52013	TCRS-BRIDGE PLAN, LEGACY	26,467	34,695	0	34,695	8,228 31.0%
52014	TCRS-BRIDGE PLAN, HYBRID	349	0	0	0	(349) -99.9%
		1,644,491	1,928,639	0	1,928,639	284,148 17.2%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	14,596	14,596	0	14,596	0 0.0%
53047	MEMBERSHIPS	11,690	11,690	0	11,690	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0 0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	5,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,900	4,900	0	4,900	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	1,500	0 0.0%
54022	RECORDING & CAMERA SUP & PROC	1,100	1,100	0	1,100	0 0.0%
54023	UNIFORM ALLOWANCE	9,720	9,720	0	9,720	0 0.0%

Hamilton County Government
Budget Year 2021
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	5,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,200	1,200	0	1,200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	0	5,700	0	5,700	5,700	0.0%
54049 INVESTIGATION EXPENSES	15,505	15,505	0	15,505	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,500	3,500	0	3,500	0	0.0%
	75,711	81,411	0	81,411	5,700	7.5%
	1,720,202	2,010,050	0	2,010,050	289,848	16.8%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	57,728
BROWN, RODGER L	DETECTIVE	FT	1.00	57,728
Call Ins	REC CLERK	PT	1.00	48,000
CAMERON, BREVIN M	DETECTIVE	FT	1.00	49,633
FORGEY, SHANE T	DETECTIVE	FT	1.00	57,728
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	35,307
GASTON, CHARLES DALE	CAPTAIN	FT	1.00	85,698
HARVEY, ROLAND C	SHERIFF LT	FT	1.00	73,897
LANGFORD, ROBIN KYLE	SERGEANT	FT	1.00	62,197
MAUCERE, JASON A	DETECTIVE	FT	1.00	49,633
MERRITT, EDWARD K	DETECTIVE	FT	1.00	57,728
MILLER, JAMES P	DETECTIVE	FT	1.00	49,633
MITCHELL, JASON L	DETECTIVE	FT	1.00	57,728
PATTERSON, RICHARD A	DETECTIVE	FT	1.00	49,633
RICE, TRISTA A	DETECTIVE	FT	1.00	52,331
RITTER, HENRY C	SERGEANT	FT	1.00	62,197
ROMINGER, SHANE DALE	DETECTIVE	FT	1.00	55,030
RUSH, ROBERT R	DETECTIVE	FT	1.00	55,030
THOMPSON, MICHAEL S	DETECTIVE	FT	1.00	57,728
Z-Education Pay			1.00	2,800
Z-In-Service			1.00	12,800
Z-Longevity			1.00	26,550
Z-Overtime			1.00	156,825
Total Salaries				1,273,562
Total Benefits				655,076
Department Total				<u>1,928,638</u>

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*Hamilton County Government
Budget Year 2021
8365071 - FUGITIVE*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	833,756	1,056,042	0	1,056,042	222,286 26.6%
51002	SALARIES-OVERTIME (REGULAR)	30,000	60,000	0	60,000	30,000 100.0%
51015	SALARIES - LONGEVITY	22,500	20,250	0	20,250	(2,250) -10.0%
52001	FICA	67,799	86,926	0	86,926	19,127 28.2%
52002	MEDICAL INSURANCE	240,867	268,311	0	268,311	27,444 11.3%
52003	LIFE INSURANCE	930	600	0	600	(330) -35.4%
52007	STATE PENSION-TCRS, LEGACY	104,167	132,896	0	132,896	28,729 27.5%
52008	SELF INSURANCE	9,541	10,145	0	10,145	604 6.3%
52009	STATE TCRS HYBRID 401K 5% CONT	1,183	3,862	0	3,862	2,679 226.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	946	3,090	0	3,090	2,144 226.5%
52013	TCRS-BRIDGE PLAN, LEGACY	17,842	24,493	0	24,493	6,651 37.2%
52014	TCRS-BRIDGE PLAN, HYBRID	0	440	0	440	440 0.0%
		1,329,531	1,667,055	0	1,667,055	337,524 25.3%
<u>OPERATING EXPENDITURES</u>						
53040	TRAVEL-RETURNING PRISONERS	98,500	98,500	0	98,500	0 0.0%
53047	MEMBERSHIPS	188	188	0	188	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225	2,225	0	2,225	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	2,500	0 0.0%
54023	UNIFORM ALLOWANCE	9,180	9,180	0	9,180	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500	2,500	0	2,500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,328	2,328	0	2,328	0 0.0%

*Hamilton County Government
 Budget Year 2021
 8365071 - FUGITIVE*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
117,421	117,421	0	117,421	0	0.0%
1,446,952	1,784,476	0	1,784,476	337,524	23.3%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	DETECTIVE	PT	1.00	152,000
COX, MICHAEL RAY	SERGEANT	FT	1.00	60,714
HENEGAR, BRANDON K	DETECTIVE	FT	1.00	52,331
HIGDON, JAMES E	DETECTIVE	FT	.34	19,627
HINTON, VAN L	CAPTAIN	FT	1.00	85,698
LASTER, MARQUESILA MINYONA	CLERICAL AIDE	FT	1.00	24,907
MAHAFFEY, ELIOTT S	DETECTIVE	FT	1.00	73,897
MANKA, MONTE K	DETECTIVE	FT	1.00	57,728
MULLINS, JONATHON R	REC CLERK	FT	1.00	33,753
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	56,379
STONE, DANNY R	DETECTIVE	FT	1.00	52,331
USRY, JAMES M	DETECTIVE	FT	1.00	57,728
Vacant Position	DETECTIVE	FT	1.00	52,331
VANDERGRIFF, JEREMI R	DETECTIVE	FT	1.00	53,680
WALLS, STEVEN T	DETECTIVE	FT	.34	19,627
WARD, YOLANDA M	DETECTIVE	FT	1.00	57,728
WHITE, JESSICA S	CORR OFFICER	FT	1.00	43,193
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	37,458
WOLFE, RICKY E	DETECTIVE	FT	1.00	52,331
Z-Education Pay			1.00	3,000
Z-In-Service			1.00	9,600
Z-Longevity			1.00	20,250
Z-Overtime			1.00	60,000
			Total Salaries	1,136,292
			Total Benefits	530,762
			Department Total	<u>1,667,054</u>

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*Hamilton County Government
Budget Year 2021
8365072 - CIVIL PROCESS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	443,806	467,777	0	467,777	23,971 5.4%
51002	SALARIES-OVERTIME (REGULAR)	2,900	7,900	0	7,900	5,000 172.4%
51015	SALARIES - LONGEVITY	15,675	14,775	0	14,775	(900) -5.7%
52001	FICA	35,372	37,520	0	37,520	2,148 6.0%
52002	MEDICAL INSURANCE	176,702	153,984	0	153,984	(22,718) -12.8%
52003	LIFE INSURANCE	677	384	0	384	(293) -43.2%
52007	STATE PENSION-TCRS, LEGACY	67,953	65,654	0	65,654	(2,299) -3.3%
52008	SELF INSURANCE	3,225	3,225	0	3,225	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,146	0	2,146	2,146 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,717	0	1,717	1,717 0.0%
		746,310	755,082	0	755,082	8,772 1.1%
<u>OPERATING EXPENDITURES</u>						
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0 0.0%
54023	UNIFORM ALLOWANCE	6,480	6,480	0	6,480	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100	1,100	0	1,100	0 0.0%
54049	INVESTIGATION EXPENSES	4,000	0	0	0	(4,000) -100.0%
58002	RENT ON OFF MACHINES FURN & EC	2,300	2,300	0	2,300	0 0.0%
		16,880	12,880	0	12,880	(4,000) -23.6%
		763,190	767,962	0	767,962	4,772 0.6%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	42,924
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	60,743
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.34	13,600
DAVIDSON, BRIAN ALAN	CIVIL PR SERVER	FT	1.00	41,921
FULMER, THOMAS M	CIVIL PR SERVER	FT	1.00	42,924
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	40,918
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	40,918
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	34,201
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	43,498
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	40,918
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	14,594
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	40,918
Z-Education Pay			1.00	900
Z-In-Service			1.00	8,800
Z-Longevity			1.00	14,775
Z-Overtime			1.00	7,900
Total Salaries				490,452
Total Benefits				264,630
DepartmentTotal				<u>755,082</u>

*Hamilton County Government
Budget Year 2021
8365080 - COPS - ANALYST*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	82,827	127,196	0	127,196	44,369 53.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	0	0	0	(5,000) -100.0%
51015	SALARIES - LONGEVITY	750	0	0	0	(750) -100.0%
52001	FICA	6,776	9,730	0	9,730	2,954 43.5%
52002	MEDICAL INSURANCE	24,309	37,627	0	37,627	13,318 54.7%
52003	LIFE INSURANCE	127	72	0	72	(55) -43.4%
52007	STATE PENSION-TCRS, LEGACY	7,604	12,833	0	12,833	5,229 68.7%
52008	SELF INSURANCE	604	604	0	604	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,771	1,955	0	1,955	184 10.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,417	1,564	0	1,564	147 10.3%
52013	TCRS-BRIDGE PLAN, LEGACY	1,458	2,999	0	2,999	1,541 105.7%
52014	TCRS-BRIDGE PLAN, HYBRID	301	328	0	328	27 8.9%
		132,944	194,908	0	194,908	61,964 46.6%
<u>OPERATING EXPENDITURES</u>						
53047	MEMBERSHIPS	255	255	0	255	0 0.0%
54023	UNIFORM ALLOWANCE	1,080	1,080	0	1,080	0 0.0%
		1,335	1,335	0	1,335	0 0.0%
		134,279	196,243	0	196,243	61,964 46.1%

8365080 COPS - ANALYST

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	DEPUTY	FT	1.00	39,098
WILSON, DOUGLAS LEON	CAPTAIN	FT	1.00	85,698
Z-Education Pay			1.00	800
Z-In-Service			1.00	1,600
Total Salaries				127,196
Total Benefits				67,713
Department Total				<u>194,909</u>

*Hamilton County Government
Budget Year 2021
8365090 - SPECIAL OPERATIONS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	537,140	623,735	0	623,735	86,595	16.1%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	110,000	0	0.0%
51015	SALARIES - LONGEVITY	15,375	15,000	0	15,000	(375)	-2.4%
52001	FICA	50,682	57,278	0	57,278	6,596	13.0%
52002	MEDICAL INSURANCE	180,302	177,952	0	177,952	(2,350)	-1.3%
52003	LIFE INSURANCE	697	396	0	396	(301)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	97,374	109,946	0	109,946	12,572	12.9%
52008	SELF INSURANCE	3,322	3,322	0	3,322	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	16,464	20,356	0	20,356	3,892	23.6%
		1,011,356	1,117,985	0	1,117,985	106,629	10.5%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	750	750	0	750	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	0	7,000	0	7,000	7,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	2,000	0	2,000	2,000	0.0%
53047	MEMBERSHIPS	500	500	0	500	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	700	0	700	500	250.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207	4,207	0	4,207	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	1,300	0	0.0%
54023	UNIFORM ALLOWANCE	5,940	5,940	0	5,940	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	10,000	0	10,000	(2,000)	-16.6%
54038	DUPLICATING AND PRINTING SUPP	2,175	2,175	0	2,175	0	0.0%
54049	INVESTIGATION EXPENSES	16,504	9,004	0	9,004	(7,500)	-45.4%

*Hamilton County Government
 Budget Year 2021
 8365090 - SPECIAL OPERATIONS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	4,750	4,750	0	4,750	0	0.0%
	48,326	48,326	0	48,326	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,059,682	1,166,311	0	1,166,311	106,629	10.0%

8365090 SPECIAL OPERATIONS

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist.</u>	<u>Proposed Salary</u>
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	55,030
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	53,680
	DETECTIVE	FT	1.00	52,331
	SERGEANT	FT	1.00	60,714
	SHERIFF LT	FT	1.00	73,897
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	56,379
	DETECTIVE	FT	1.00	56,379
	REC CLERK	FT	1.00	34,141
Z-EDUCATION			1.00	800
Z-IN-SERVICE			1.00	7,200
Z-LONGEVITY			1.00	15,000
Z-OVERTIME			1.00	110,000
Total Salaries				748,735
Total Benefits				<u>369,250</u>
Department Total				<u><u>1,117,985</u></u>

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*Hamilton County Government
Budget Year 2021
8365190 - DHS GRANT (IV-D)*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	117,313	130,931	0	130,931	13,618	11.6%
52001	FICA	8,974	10,016	0	10,016	1,042	11.6%
52002	MEDICAL INSURANCE	23,808	23,808	0	23,808	0	0.0%
52003	LIFE INSURANCE	167	95	0	95	(72)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	17,245	19,247	0	19,247	2,002	11.6%
52008	SELF INSURANCE	797	797	0	797	0	0.0%
		168,304	184,894	0	184,894	16,590	9.8%
<u>OPERATING EXPENDITURES</u>							
53018	CELLULAR SERVICE	2,701	2,701	0	2,701	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	28,413	28,413	0	28,413	0	0.0%
54023	UNIFORM ALLOWANCE	1,294	1,294	0	1,294	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	21,849	21,849	0	21,849	0	0.0%
		54,257	54,257	0	54,257	0	0.0%
		222,561	239,151	0	239,151	16,590	7.4%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.66	26,400
HIGDON, JAMES E	DETECTIVE	FT	.66	38,100
WALLS, STEVEN T	DETECTIVE	FT	.66	38,100
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.66	28,329
Total Salaries				130,930
Total Benefits				53,963
Department Total				<u>184,893</u>

Hamilton County Government
Budget Year 2021
8365300 - INFORMATION SYSTEMS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	490,035	492,145	0	492,145	2,110 0.4%
51002	SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	10,000	0 0.0%
51015	SALARIES - LONGEVITY	4,425	4,275	0	4,275	(150) -3.3%
52001	FICA	38,591	38,741	0	38,741	150 0.3%
52002	MEDICAL INSURANCE	130,140	140,324	0	140,324	10,184 7.8%
52003	LIFE INSURANCE	570	324	0	324	(246) -43.1%
52007	STATE PENSION-TCRS, LEGACY	55,050	50,987	0	50,987	(4,063) -7.3%
52008	SELF INSURANCE	4,230	4,230	0	4,230	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,010	5,629	0	5,629	1,619 40.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,208	4,503	0	4,503	1,295 40.3%
		740,259	751,158	0	751,158	10,899 1.4%
<u>OPERATING EXPENDITURES</u>						
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%
54023	UNIFORM ALLOWANCE	4,860	4,860	0	4,860	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	41,850	41,850	0	41,850	0 0.0%
54048	MINOR COMPUTER SOFTWARE	11,260	11,260	0	11,260	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	894,000	0	894,000	894,000 0.0%
		58,470	952,470	0	952,470	894,000 1528.9%
		798,729	1,703,628	0	1,703,628	904,899 113.2%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	NETWORK SPECIAL	FT	1.00	52,583
Call Ins	HELP DESK TECH	PT	1.00	45,000
HAMMOND IV, JAMES W	INFO SY MANAGER	FT	1.00	70,718
JANEWAY, JONATHAN DANIEL	HELP DESK TECH	FT	1.00	38,145
MARTHALER, ADAM WILLIAM	NETWORK SPECIAL	FT	1.00	62,000
MYRICK, CAITLIN ANN	INFO SY SPEC	FT	1.00	42,105
OWENS, JEFFERY LYNN	NETWORK SPECIAL	FT	1.00	52,583
SMITH, KEITH M	SR PROG/SOFTWAR	FT	1.00	52,583
Vacant Position	HELP DESK TECH	FT	1.00	37,214
Vacant Position	HELP DESK TECH	FT	1.00	37,214
Z-Education Pay			1.00	2,000
Z-Longevity			1.00	4,275
Z-Overtime			1.00	10,000
Total Salaries				506,420
Total Benefits				244,737
DepartmentTotal				<u>751,157</u>

*Hamilton County Government
Budget Year 2021
8365310 - TRAINING*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	148,215	208,221	0	208,221	60,006 40.4%
51002	SALARIES-OVERTIME (REGULAR)	5,000	28,000	0	28,000	23,000 460.0%
51015	SALARIES - LONGEVITY	3,075	3,300	0	3,300	225 7.3%
52001	FICA	11,956	18,323	0	18,323	6,367 53.2%
52002	MEDICAL INSURANCE	45,473	61,937	0	61,937	16,464 36.2%
52003	LIFE INSURANCE	190	144	0	144	(46) -24.2%
52007	STATE PENSION-TCRS, LEGACY	22,976	35,195	0	35,195	12,219 53.1%
52008	SELF INSURANCE	906	1,208	0	1,208	302 33.3%
52013	TCRS-BRIDGE PLAN, LEGACY	3,643	6,033	0	6,033	2,390 65.5%
		241,434	362,361	0	362,361	120,927 50.0%
<u>OPERATING EXPENDITURES</u>						
53042	MEETINGS, SEMINARS, ETC.	200,000	175,000	0	175,000	(25,000) -12.5%
54001	OFFICE SUPPLIES & FORMS	500	500	0	500	0 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SL	279,574	244,874	0	244,874	(34,700) -12.4%
54023	UNIFORM ALLOWANCE	2,160	2,160	0	2,160	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,000	1,000	0	1,000	0 0.0%
		483,234	423,534	0	423,534	(59,700) -12.3%
		724,668	785,895	0	785,895	61,227 8.4%

8365310 TRAINING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	34,141
DANIELS, SPENCER S	SHERIFF LT	FT	1.00	70,443
MAUPIN, PAUL V	SERGEANT	FT	1.00	59,261
WALKER, CHRISTOPHER M	DEPUTY	FT	1.00	42,676
Z-Education Pay			1.00	100
Z-In-Service			1.00	1,600
Z-Longevity			1.00	3,300
Z-Overtime			1.00	28,000
Total Salaries				239,521
Total Benefits				122,840
DepartmentTotal				<u>362,361</u>

Hamilton County Government
Budget Year 2021
8365320 - PATROL SUPPORT SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	548,537	482,175	0	482,175	(66,362) -12.0%
51002	SALARIES-OVERTIME (REGULAR)	123,822	23,822	0	23,822	(100,000) -80.7%
51015	SALARIES - LONGEVITY	12,150	12,750	0	12,750	600 4.9%
52001	FICA	52,365	39,684	0	39,684	(12,681) -24.2%
52002	MEDICAL INSURANCE	218,712	170,889	0	170,889	(47,823) -21.8%
52003	LIFE INSURANCE	760	360	0	360	(400) -52.6%
52007	STATE PENSION-TCRS, LEGACY	90,539	66,011	0	66,011	(24,528) -27.0%
52008	SELF INSURANCE	3,624	3,020	0	3,020	(604) -16.6%
52009	STATE TCRS HYBRID 401K 5% CONT	3,214	3,400	0	3,400	186 5.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,571	2,720	0	2,720	149 5.7%
52013	TCRS-BRIDGE PLAN, LEGACY	5,427	2,999	0	2,999	(2,428) -44.7%
		1,061,721	807,830	0	807,830	(253,891) -23.9%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	244,000	244,000	0	244,000	0 0.0%
53047	MEMBERSHIPS	555	555	0	555	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900	1,900	0	1,900	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,630	1,630	0	1,630	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	569,298	569,298	0	569,298	0 0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	900	0 0.0%
54023	UNIFORM ALLOWANCE	6,480	6,480	0	6,480	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	3,000	0 0.0%
54032	RADIO PARTS AND SUPPLIES	3,000	7,000	0	7,000	4,000 133.3%

Hamilton County Government
Budget Year 2021
8365320 - PATROL SUPPORT SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54038 Duplicating and printing supp	12,700	12,700	0	12,700	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,700	2,700	0	2,700	0	0.0%
	846,163	850,163	0	850,163	4,000	0.4%
	1,907,884	1,657,993	0	1,657,993	(249,891)	-13.0%

8365320 PATROL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	41,982
ELSMORE, JESSICA MICHELE	HELP DESK TECH	FT	1.00	38,145
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	43,138
HOOPER, MARK N	CAPTAIN	FT	1.00	85,698
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	36,030
MONZON, MIRIAM ELENA	PRO S&A PRG MGR	FT	1.00	64,067
RILEY, KENNETH THOMAS	PROP&EVID TECH	FT	1.00	35,902
SCRUGGS SR, JOHN A	PROP&EVID TECH	FT	1.00	37,827
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090
WINTERS, HEATHER LEIGH	PROP&EVID SUPER	FT	1.00	53,596
Z-Education Pay			1.00	1,700
Z-In-Service			1.00	12,000
Z-Longevity			1.00	12,750
Z-Overtime			1.00	23,822
Total Salaries				518,747
Total Benefits				289,082
Department Total				<u>807,829</u>

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Hamilton County Government
Budget Year 2021
8365330 - JAIL SUPPORT SERVICES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,358,163	1,405,108	0	1,405,108	46,945 3.4%
51002	SALARIES-OVERTIME (REGULAR)	216,000	125,000	0	125,000	(91,000) -42.1%
51015	SALARIES - LONGEVITY	25,275	24,150	0	24,150	(1,125) -4.4%
52001	FICA	122,357	118,901	0	118,901	(3,456) -2.8%
52002	MEDICAL INSURANCE	518,970	480,583	0	480,583	(38,387) -7.3%
52003	LIFE INSURANCE	2,154	1,224	0	1,224	(930) -43.1%
52007	STATE PENSION-TCRS, LEGACY	179,252	155,824	0	155,824	(23,428) -13.0%
52008	SELF INSURANCE	10,268	10,268	0	10,268	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	22,511	24,472	0	24,472	1,961 8.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,661	19,577	0	19,577	13,916 245.8%
		2,460,611	2,365,107	0	2,365,107	(95,504) -3.8%
<u>OPERATING EXPENDITURES</u>						
53019	MEDICAL DENTAL & HOSPITAL SER	500	500	0	500	0 0.0%
53020	MEDICAL SERVICES	5,000	5,000	0	5,000	0 0.0%
53025	HOSPITAL SERVICES	516,000	270,000	0	270,000	(246,000) -47.6%
53028	DENTAL SERVICES	32,000	32,000	0	32,000	0 0.0%
53036	CARE OF PRISONERS	868,000	1,160,000	0	1,160,000	292,000 33.6%
53050	MISCELLANEOUS PURCHASED SERV	8,000	8,000	0	8,000	0 0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	5,000	0 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	23,290	23,290	0	23,290	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400	10,400	0	10,400	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	5,000	5,000	0	5,000	0 0.0%

*Hamilton County Government
 Budget Year 2021
 8365330 - JAIL SUPPORT SERVICES*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	1,018,000	938,000	0	938,000	(80,000)	-7.8%
54005 CLOTHING INSIGNIA & LINENS	60,000	60,000	0	60,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	155,000	155,000	0	155,000	0	0.0%
54020 REPAIR PARTS	40,000	40,000	0	40,000	0	0.0%
54023 UNIFORM ALLOWANCE	16,740	16,740	0	16,740	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	7,500	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	5,000	27,000	0	27,000	22,000	440.0%
54041 DENTAL SUPPLIES	2,300	2,300	0	2,300	0	0.0%
54043 MEDICAL SUPPLIES	14,000	4,000	0	4,000	(10,000)	-71.4%
	2,792,030	2,770,030	0	2,770,030	(22,000)	-0.7%
	5,252,641	5,135,137	0	5,135,137	(117,504)	-2.2%

8365330 JAIL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BEATY, MILES L	CT LIAISON	FT	1.00	33,748
BENNING, SONJA Y	COR COUNSELOR	FT	1.00	37,214
BOLAND, KEITH A	CORR OFFICER	FT	1.00	41,935
BONNER, ALVIN L	FOOD SRV SUP	FT	1.00	43,484
BRANUM, JASON ALLEN	SK CRT SPEC	FT	1.00	42,000
CLIFT, JAMES E	CORR OFFICER	FT	1.00	40,000
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	42,989
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	41,935
GIBSON, GEOFFREY B	CORR OFFICER	FT	1.00	37,719
GRIMES, ASHLEY JANELLE	REC CLERK	FT	1.00	32,090
HARVEY, LINDSAY B	CLERICAL AIDE	FT	1.00	24,457
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	41,984
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	52,378
JEMISON, VERONICA NICOLE ELL	REC SUPERVISOR	FT	1.00	45,342
JORDAN, JUNE O	REC CLERK	FT	1.00	33,306
KNIGHT, BYRON E	COR CAPTAIN	FT	1.00	77,638
MADDUX, JUDY BOWIE	LAW ENFOR CLERK	FT	1.00	32,090
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	45,097
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	44,043
MINTON, REX A	CORRECTION LT	FT	1.00	63,788
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	41,935
PETTIT, MARILYN THOMAS	CT LIAISON	FT	1.00	36,280
PORTWOOD, ANNA LYNN	LAW ENFOR CLERK	FT	1.00	32,090
POTEET, JEREMY S	CORR CORPORAL	FT	1.00	41,843
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	41,935
SMITH, JERRY L	CORR OFFICER	FT	1.00	45,097
TATE, DYLAN BRUCE	CORR OFFICER	FT	1.00	36,665
Vacant Position	COR SERGEANT	FT	1.00	42,105
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	30,544
Vacant Position	SK CRT SPEC	FT	1.00	36,671
Vacant Position	CORR OFFICER	FT	1.00	34,557
WALKER, JUSTIN GARRETT	SK CRT SPEC	FT	1.00	36,671

8365330 JAIL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	40,921
Z-Education Pay			1.00	4,800
Z-In-Service			1.00	15,200
Z-Longevity			1.00	24,150
Z-Overtime			1.00	125,000
Total Salaries				1,554,258
Total Benefits				810,849
DepartmentTotal				<u>2,365,107</u>

Hamilton County Government
Budget Year 2021
8365340 - SHERIFF HUMAN RESOURCES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	108,570	119,242	0	119,242	10,672 9.8%
51002	SALARIES-OVERTIME (REGULAR)	2,500	2,500	0	2,500	0 0.0%
51015	SALARIES - LONGEVITY	3,150	3,225	0	3,225	75 2.3%
52001	FICA	8,738	9,560	0	9,560	822 9.4%
52002	MEDICAL INSURANCE	40,773	47,823	0	47,823	7,050 17.2%
52003	LIFE INSURANCE	190	108	0	108	(82) -43.1%
52007	STATE PENSION-TCRS, LEGACY	12,618	7,174	0	7,174	(5,444) -43.1%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,392	3,778	0	3,778	2,386 171.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,114	3,023	0	3,023	1,909 171.4%
		179,951	197,339	0	197,339	17,388 9.6%
<u>OPERATING EXPENDITURES</u>						
53020	MEDICAL SERVICES	20,000	8,000	0	8,000	(12,000) -60.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	5,000	5,000	0	5,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,500	10,000	0	10,000	7,500 300.0%
53072	SUB CONTRACTED SERVICES	22,000	34,000	0	34,000	12,000 54.5%
54001	OFFICE SUPPLIES & FORMSTS	0	500	0	500	500 0.0%
54023	UNIFORM ALLOWANCE	1,620	1,620	0	1,620	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	3,000	0	3,000	3,000 0.0%
54038	DUPLICATING AND PRINTING SUPP	0	1,000	0	1,000	1,000 0.0%

Hamilton County Government
Budget Year 2021
8365340 - SHERIFF HUMAN RESOURCES

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54,120	66,120	0	66,120	12,000	22.1%
234,071	263,459	0	263,459	29,388	12.5%

8365340 SHERIFF HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
THAKUR, ALYTHIA SCRITCHFIE	REC CLERK	FT	1.00	29,088
Vacant Position	HR RECORDS SPEC	FT	1.00	46,476
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	43,078
Z-Education Pay			1.00	600
Z-Longevity			1.00	3,225
Z-Overtime			1.00	2,500
Total Salaries				124,967
Total Benefits				72,372
DepartmentTotal				<u>197,339</u>

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*Hamilton County Government
 Budget Year 2021
 8365350 - INTERNAL AFFAIRS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	155,719	223,677	0	223,677	67,958 43.6%
51002	SALARIES-OVERTIME (REGULAR)	5,000	11,000	0	11,000	6,000 120.0%
51015	SALARIES - LONGEVITY	3,000	3,900	0	3,900	900 30.0%
52001	FICA	12,524	18,251	0	18,251	5,727 45.7%
52002	MEDICAL INSURANCE	56,441	64,287	0	64,287	7,846 13.9%
52003	LIFE INSURANCE	190	144	0	144	(46) -24.2%
52007	STATE PENSION-TCRS, LEGACY	17,848	35,071	0	35,071	17,223 96.4%
52008	SELF INSURANCE	906	1,208	0	1,208	302 33.3%
52009	STATE TCRS HYBRID 401K 5% CONT	2,054	0	0	0	(2,054) -100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,643	0	0	0	(1,643) -99.9%
52013	TCRS-BRIDGE PLAN, LEGACY	3,550	6,548	0	6,548	2,998 84.4%
52014	TCRS-BRIDGE PLAN, HYBRID	349	0	0	0	(349) -99.9%
		259,224	364,086	0	364,086	104,862 40.4%
<u>OPERATING EXPENDITURES</u>						
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0 0.0%
54023	UNIFORM ALLOWANCE	1,620	1,620	0	1,620	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	500	0 0.0%
		3,120	3,120	0	3,120	0 0.0%
		262,344	367,206	0	367,206	104,862 39.9%

8365350 INTERNAL AFFAIRS

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CATHLEEN D	REC CLERK	FT	1.00	34,201
LEE, ROBERT D	SERGEANT	FT	1.00	62,197
LOCKHART, BRIAN A	DETECTIVE	FT	1.00	50,982
SOWDER, DAVID L	SHERIFF LT	FT	1.00	73,897
Z-In-Service			1.00	2,400
Z-Longevity			1.00	3,900
Z-Overtime			1.00	11,000
Total Salaries				238,577
Total Benefits				125,508
Department Total				<u>364,085</u>

Hamilton County Government
Budget Year 2021
8365400 - SILVERDALE ADMINISTRATION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	226,857	229,963	0	229,963	3,106 1.3%
51002	SALARIES-OVERTIME (REGULAR)	2,000	8,000	0	8,000	6,000 300.0%
51015	SALARIES - LONGEVITY	4,500	5,100	0	5,100	600 13.3%
52001	FICA	17,852	18,594	0	18,594	742 4.1%
52002	MEDICAL INSURANCE	89,368	98,768	0	98,768	9,400 10.5%
52003	LIFE INSURANCE	317	180	0	180	(137) -43.2%
52007	STATE PENSION-TCRS, LEGACY	30,158	31,335	0	31,335	1,177 3.9%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,360	1,490	0	1,490	130 9.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,088	1,192	0	1,192	104 9.5%
		375,010	396,132	0	396,132	21,122 5.6%
<u>OPERATING EXPENDITURES</u>						
53047	MEMBERSHIPS	50	50	0	50	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0 0.0%
54023	UNIFORM ALLOWANCE	2,700	2,700	0	2,700	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	800	800	0	800	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	2,000	0 0.0%
		7,250	7,250	0	7,250	0 0.0%
		382,260	403,382	0	403,382	21,122 5.5%

8365400 SILVERDALE ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, KRISTIE YVONNE	REC CLERK	FT	1.00	31,088
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	75,823
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	45,575
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	46,778
SCHAFFER, KAREN ELIZABETH	ACCOUNT CLERK	FT	1.00	29,799
Z-Education Pay			1.00	100
Z-In-Service			1.00	800
Z-Longevity			1.00	5,100
Z-Overtime			1.00	8,000
Total Salaries				243,063
Total Benefits				153,069
DepartmentTotal				<u>396,132</u>

*Hamilton County Government
 Budget Year 2021
 8365410 - SILVERDALE CoreCivic*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53023 CONTRACTED COST-BOARD PRISON	18,097,020	18,097,020	(197,020)	17,900,000	(197,020)	-1.0%
	18,097,020	18,097,020	(197,020)	17,900,000	(197,020)	-1.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	18,097,020	18,097,020	(197,020)	17,900,000	(197,020)	-1.0%

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*Hamilton County Government
Budget Year 2021
8365420 - SILVERDALE RECORDS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	84,130	75,090	0	75,090	(9,040) -10.7%
51002	SALARIES-OVERTIME (REGULAR)	2,000	500	0	500	(1,500) -75.0%
51015	SALARIES - LONGEVITY	1,350	0	0	0	(1,350) -100.0%
52001	FICA	6,692	5,783	0	5,783	(909) -13.5%
52002	MEDICAL INSURANCE	7,846	0	0	0	(7,846) -100.0%
52003	LIFE INSURANCE	63	36	0	36	(27) -42.6%
52007	STATE PENSION-TCRS, LEGACY	6,539	74	0	74	(6,465) -98.8%
52008	SELF INSURANCE	1,747	1,747	0	1,747	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,604	0	1,604	1,604 0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,284	0	1,284	1,284 0.0%
		110,367	86,118	0	86,118	(24,249) -21.9%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	300	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	50	50	0	50	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	900	0	900	0 0.0%
54023	UNIFORM ALLOWANCE	540	540	0	540	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,300	1,300	0	1,300	0 0.0%
		4,140	4,140	0	4,140	0 0.0%

*Hamilton County Government
 Budget Year 2021
 8365420 - SILVERDALE RECORDS*

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
114,507	90,258	0	90,258	(24,249)	-21.1%

8365420 SILVERDALE RECORDS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, CANDACE MICHELLE	LAW ENFOR CLERK	FT	1.00	32,090
Call Ins	LAW ENFOR CLERK	PT	1.00	43,000
Z-Overtime			1.00	500
Total Salaries				75,590
Total Benefits				10,527
DepartmentTotal				<u>86,117</u>

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*Hamilton County Government
Budget Year 2021
8365430 - SILVERDALE INMATES PROGRAM*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	97,857	92,727	0	92,727	(5,130)	-5.2%
51002 SALARIES-OVERTIME (REGULAR)	2,000	12,000	0	12,000	10,000	500.0%
51015 SALARIES - LONGEVITY	1,575	0	0	0	(1,575)	-100.0%
52001 FICA	7,760	8,012	0	8,012	252	3.2%
52002 MEDICAL INSURANCE	15,692	15,692	0	15,692	0	0.0%
52003 LIFE INSURANCE	127	72	0	72	(55)	-43.4%
52007 STATE PENSION-TCRS, LEGACY	7,721	1,764	0	1,764	(5,957)	-77.1%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,399	4,556	0	4,556	2,157	89.9%
52010 STATE-TCRS-HYBRD 4% BENEFIT	1,919	3,645	0	3,645	1,726	89.9%
	137,654	139,072	0	139,072	1,418	1.0%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS	900	900	0	900	0	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,000	2,000	0	2,000	0	0.0%
53016 UTILITY SERVICES-WATER	150	150	0	150	0	0.0%
53017 UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	200	200	0	200	0	0.0%
53063 EVALUATION	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
54023 UNIFORM ALLOWANCE	1,080	1,080	0	1,080	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	250	250	0	250	0	0.0%

Hamilton County Government
Budget Year 2021
8365430 - SILVERDALE INMATES PROGRAM

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54039 EDUCATIONAL SUPPLIES	3,400	3,400	0	3,400	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,400	1,400	0	1,400	0	0.0%
	11,980	11,980	0	11,980	0	0.0%
	149,634	151,052	0	151,052	1,418	0.9%

8365430 SILVERDALE INMATES PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
GANDRE, LAURIE LYNN	SOCIAL COUNSEL	FT	1.00	41,078
HARRIS, WENDY ELIZABETH	AD BC ED SPVR	FT	1.00	50,049
Z-Education Pay			1.00	1,600
Z-Overtime			1.00	12,000
			Total Salaries	104,727
			Total Benefits	34,344
			DepartmentTotal	139,071

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Hamilton County Government
Budget Year 2021
8865800 - SHERIFF MENTAL HEALTH

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	50,000	0	0	0	(50,000)	-100.0%
52001 FICA	3,825	0	0	0	(3,825)	-100.0%
52008 SELF INSURANCE	1,680	0	0	0	(1,680)	-100.0%
	<u>55,505</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(55,505)</u>	<u>-100.0%</u>
<u>OPERATING EXPENDITURES</u>						
53037 SPECIAL LEGAL SERVICES	5,000	0	0	0	(5,000)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	56,275	0	0	0	(56,275)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	0	0	0	(500)	-100.0%
53050 MISCELLANEOUS PURCHASED SERV	4,000	0	0	0	(4,000)	-100.0%
53058 DUPLICATING SERVICES	6,620	0	0	0	(6,620)	-100.0%
53067 PROGRAM ENRICHMENT	15,000	0	0	0	(15,000)	-100.0%
53072 SUB CONTRACTED SERVICES	133,800	0	0	0	(133,800)	-100.0%
53329 ADVOCACY SERVICES	100,000	0	0	0	(100,000)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000	0	0	0	(3,000)	-100.0%
54013 NEWSPAPERS & PERIODICALS	300	0	0	0	(300)	-100.0%
	<u>324,495</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(324,495)</u>	<u>-100.0%</u>
	<u>380,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(380,000)</u>	<u>-100.0%</u>

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*Hamilton County Government
 Budget Year 2021
 3070010 - HOTEL-MOTEL TAX*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53057 TRUSTEES COMMISSION 2%	176,900	91,000	0	91,000	(85,900)	-48.5%
56003 APPROPRIATION	8,669,100	4,459,000	0	4,459,000	(4,210,100)	-48.5%
	8,846,000	4,550,000	0	4,550,000	(4,296,000)	-48.5%
	8,846,000	4,550,000	0	4,550,000	(4,296,000)	-48.5%

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*Hamilton County Government
 Budget Year 2021
 1263030 - DEBT PAYMENTS*

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53054 TRUSTEES COMMISSION 1%	7,000	5,000	0	5,000	(2,000)	-28.5%
55001 RETIREMENT ON BONDS BANK	34,080,000	33,700,000	0	33,700,000	(380,000)	-1.1%
55004 SERVICE CHARGE REDEMPTION BOI	10,000	10,000	0	10,000	0	0.0%
55006 INTEREST ON BONDS BANK	14,558,892	12,976,084	0	12,976,084	(1,582,808)	-10.8%
55016 ADMINISTRATIVE EXPENSE	15,000	15,000	0	15,000	0	0.0%
	48,670,892	46,706,084	0	46,706,084	(1,964,808)	-4.0%
	48,670,892	46,706,084	0	46,706,084	(1,964,808)	-4.0%

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Hamilton County Government
Budget Year 2021
8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	2,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	55,500	55,500	0	55,500	0 0.0%
53039	INFORMANTS FEES	15,000	15,000	0	15,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	35,000	35,000	0	35,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000	1,000	0	1,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,500	8,500	0	8,500	0 0.0%
53054	TRUSTEES COMMISSION 1%	2,700	2,700	0	2,700	0 0.0%
53057	TRUSTEES COMMISSION 2%	999	999	0	999	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,900	2,900	0	2,900	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	2,200	0	2,200	0 0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	0	25,000	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	1,400	0 0.0%
54048	MINOR COMPUTER SOFTWARE	4,251	4,251	0	4,251	0 0.0%
54049	INVESTIGATION EXPENSES	25,000	25,000	0	25,000	0 0.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000	10,000	0	10,000	0 0.0%
		191,450	191,450	0	191,450	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
59003	BUILDINGS	10,000	10,000	0	10,000	0 0.0%
59018	M&E-COMMUNICATION EQUIPMENT	10,000	10,000	0	10,000	0 0.0%
59021	M&E-COMPUTER HARDWARE	10,000	10,000	0	10,000	0 0.0%
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	0	10,000	0 0.0%
59048	M&E-LAW ENFORCEMENT EQUIPME	25,000	25,000	0	25,000	0 0.0%

Hamilton County Government
Budget Year 2021
8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
59057 M&E-MOTOR VEHICLES	154,895	154,895	0	154,895	0	0.0%
	219,895	219,895	0	219,895	0	0.0%
	411,345	411,345	0	411,345	0	0.0%

Hamilton County Government
Budget Year 2021
8565500 - TN STATE SEXUAL OFFENDERS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	15,000	0 0.0%
52001	FICA	1,148	1,148	0	1,148	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	2,205	2,205	0	2,205	0 0.0%
		18,353	18,353	0	18,353	0 0.0%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREEMENTS	2,000	2,000	0	2,000	0 0.0%
53018	CELLULAR SERVICE	340	340	0	340	0 0.0%
53054	TRUSTEES COMMISSION 1%	200	200	0	200	0 0.0%
53064	ADMINISTRATIVE FEES	15,950	15,950	0	15,950	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000	2,000	0	2,000	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0 0.0%
		22,690	22,690	0	22,690	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
59021	M&E-COMPUTER HARDWARE	2,200	2,200	0	2,200	0 0.0%
59057	M&E-MOTOR VEHICLES	29,103	29,103	0	29,103	0 0.0%
		31,303	31,303	0	31,303	0 0.0%
		72,346	72,346	0	72,346	0 0.0%

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