



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2008



Hamilton County Board of Commissioners

RESOLUTION

No. 707-20

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2007-2008 AND SETTING THE TAX LEVY FOR THE YEAR 2007 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 2007 property tax is based on a total assessed valuation of \$6,657,580,035 with an allowance for uncollectibles of \$266,303,201; 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 2007-2008 is hereby adopted.
2. That for the purposes of salary calculation, all those whose salaries are above \$90,000 will be given up to a 3.9% increase in pay.
3. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2007 a tax levy of the following rates:

General Purpose School Fund	1.5655
County General Fund:	
General Purposes	1.5759
District Road Purposes	<u>0.0126</u>
	<u>3.1540</u>

4. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.
5. That the payments in lieu of taxes paid by the Electric Power Board, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.
6. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2007-2008 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, 2008.

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

MB: 323
PAGE: 59

Approved:

CERTIFICATION OF ACTION

Rejected:

W. H. ...
County Clerk

Approved:

Clad ...
County Executive

Vetoed:

July 17, 2007
Date

HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2008

THURSDAY, JULY 12, 2007

BILL KNOWLES

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Hamilton County Board of Commissioners

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Approved: **CERTIFICATION OF ACTION**

Rejected: _____
County Clerk

Approved: _____
County Executive

Vetoed: _____
Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2008

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

July 12, 2007

MEMBERS OF THE COUNTY COMMISSION

<i>Curtis D. Adams</i>	<i>Member</i>
<i>Greg Beck</i>	<i>Member</i>
<i>John Allen Brooks</i>	<i>Member</i>
<i>Richard Casavant</i>	<i>Member</i>
<i>Jim Coppinger</i>	<i>Member</i>
<i>Larry L. Henry</i>	<i>Chairman</i>
<i>Bill Hullander</i>	<i>Chairman ProTem</i>
<i>Warren Mackey</i>	<i>Member</i>
<i>Fred R. Skillern</i>	<i>Member</i>

COUNTY MAYOR

Claude Ramsey

ADMINISTRATOR OF FINANCE

Louis S. Wright

HAMILTON COUNTY BUDGET

FISCAL YEAR 2007-2008

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County General Fund..... 10-21

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



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

Hamilton County, Tennessee

CLAUDE RAMSEY, COUNTY MAYOR

July 12, 2007

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

RE: The 2007-2008 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2008. This budget includes a twenty-six (26) cent property tax increase for the County General Fund.

Thank you for your cooperation during this budget process.

Respectfully submitted,

Louis S. Wright
Louis S. Wright

**SUMMARY OF THE BUDGET
FISCAL YEAR 2007-2008
ESTIMATED AVAILABLE FUNDS**

<u>REVENUE CLASSIFICATIONS</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>SHERIFF</u>	<u>NARCOTICS ENFORCEMENT</u>	<u>JUVENILE COURT CLERK</u>	<u>STATE SEXUAL OFFENDERS</u>	<u>SUBTOTAL</u>	<u>SCHOOLS</u>	<u>TOTAL</u>
Fund Balance	(6,768,070)						(6,768,070)		(6,768,070)
Property Taxes and Trustee Excess Fees	120,099,980						120,099,980	113,223,924	233,323,904
Local Sales Tax	13,850,784						13,850,784	57,087,320	70,938,104
Constitutional Offices	12,040,250		535,000	50,000		2,045	12,627,295	25,000	12,652,295
State of Tennessee	15,635,200		600,000	200,000		16,435	16,451,635	102,397,612	118,849,247
Federal Funds	2,462,923		1,200,000	150,000			3,812,923	32,694,273	36,507,196
Inter-Fund Transfers	894,389	26,200,300	22,824,594		1,461,632		51,380,915	1,306,764	52,687,679
Other Sources	21,678,006	1,289,367	992,146		653,408		24,612,927	13,789,399	38,402,326
TOTAL ESTIMATED REVENUE	179,893,462	27,489,667	26,151,740	400,000	2,115,040	18,480	236,068,389	320,524,292	556,592,681

SUMMARY OF THE BUDGET
FISCAL YEAR 2007 - 2008
ESTIMATED EXPENDITURES

	<u>AMOUNT BUDGETED</u>
SCHOOL DIVISION	<u>\$ 320,524,292</u>
COUNTY SHERIFF'S FUND	<u>26,151,740</u>
NARCOTICS ENFORCEMENT FUND	<u>400,000</u>
STATE SEXUAL OFFENDERS	<u>18,480</u>
JUVENILE COURT CLERK'S FUND	<u>2,115,040</u>
DEBT SERVICE FUND	<u>27,489,667</u>
 COUNTY GENERAL FUND	
Constitutional Offices Division	45,900,368
Supported Agencies Division	8,358,661
Unassigned Departments Division	44,169,899
Finance Division	6,407,259
Public Works Division	16,628,401
Human Services Division	38,772,122
Health Division	<u>19,656,752</u>
	<u>179,893,462</u>
 TOTAL APPROPRIATIONS	 <u><u>\$ 556,592,681</u></u>

APPROPRIATIONS
FISCAL YEAR 2007-2008
SCHOOL DIVISION

APPROPRIATIONS

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 140,121,564
Special Education Program - Classroom	28,642,662
Vocational Education Program - Classroom	9,088,869
Attendance	1,221,521
Health Services	1,783,564
Other Student Support	5,601,159
Regular Instruction Program - Support Services	8,643,941
Special Education Program - Support Services	2,898,318
Vocational Education Program - Support Services	223,905
Board of Education	5,242,403
Office of the Superintendent	1,093,290
Office of the Principal	20,627,048
Fiscal Services	2,779,903
Operation of Plant	21,122,260
Maintenance of Plant	6,654,693
Student Transportation	12,664,022
Central and Other	3,536,130
Community Services	2,606,350
Early Childhood Education	1,306,665
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Interest on Other Loans Payable	65,000
Other Uses (Capital Maintenance Fund)	<u>4,000,000</u>
 TOTAL GENERAL PURPOSE SCHOOL FUND	 <u>280,150,767</u>
 Food Service Fund	 17,164,371
Federal Projects Funds	22,470,864
Self-Funded Funds	<u>738,290</u>
 TOTAL OTHER SCHOOL FUNDS	 <u>40,373,525</u>
 TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	 <u><u>\$ 320,524,292</u></u>

APPROPRIATIONS
FISCAL YEAR 2007-2008
SHERIFF'S FUND

SHERIFF'S FUND

APPROPRIATIONS

\$ 26,151,740

APPROPRIATIONS
FISCAL YEAR 2007-2008
NARCOTICS ENFORCEMENT FUND

NARCOTICS ENFORCEMENT FUND

APPROPRIATIONS

\$ 400,000

APPROPRIATIONS
FISCAL YEAR 2007-2008
STATE SEXUAL OFFENDERS FUND

APPROPRIATIONS

STATE SEXUAL OFFENDERS FUND

\$ 18,480

APPROPRIATIONS
FISCAL YEAR 2007-2008
JUVENILE COURT CLERK'S FUND

JUVENILE COURT CLERK'S FUND

APPROPRIATIONS

\$ 2,115,040

APPROPRIATIONS
FISCAL YEAR 2007-2008
DEBT SERVICE FUND

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
7-1-2007	\$ -	\$ 709,934	\$ 709,934
8-1-2007	1,465,000	345,746	1,810,746
10-1-2007	5,685,000	209,900	5,894,900
11-1-2007	3,535,000	1,248,546	4,783,546
1-1-2008	2,210,000	709,934	2,919,934
2-1-2008	-	312,884	312,884
4-1-2008	-	96,200	96,200
5-1-2008	<u>3,530,000</u>	<u>1,160,171</u>	<u>4,690,171</u>
	<u>\$ 16,425,000</u>	<u>\$ 4,793,315</u>	<u>\$ 21,218,315</u>
Stadium Bonds			478,741
Loan Pool Principal and Estimated Interest			1,777,000
CCA			267,736
Commercial Paper Program Interest & Fees			3,389,875
Trustee's Commission			22,000
Interfund Transfer			285,000
Service Charges			36,000
Administrative Expenses			<u>15,000</u>
			<u>\$ 27,489,667</u>

APPROPRIATIONS
FISCAL YEAR 2007-2008
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
MEDICAL EXAMINER	\$ 893,593
CLERK & MASTER	724,450
CIRCUIT COURT CLERK	1,055,667
COUNTY CLERK	1,637,417
COUNTY REGISTER	374,005
COUNTY TRUSTEE	377,406
ASSESSOR OF PROPERTY	3,242,855
DISTRICT ATTORNEY GENERAL	1,009,220
ELECTION COMMISSION	1,569,366
CRIMINAL COURT CLERK	1,242,646
SHERIFF'S DEPARTMENT	22,824,594
PUBLIC DEFENDER	476,225
BOARD OF EQUALIZATION	2,000
GENERAL SESSIONS COURT	1,152,785
JURIES	200,000
CRIMINAL COURT JUDGES	191,829
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGES	242,563
JUVENILE COURT CLERK	1,461,632
JUDICIAL COMMISSION - MAGISTRATE	235,693
JUVENILE CRIME PROSECUTION GRANT	38,236
REGISTER COMPUTER FEES	175,056

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
JUVENILE JUDGE	3,594,252
JUVENILE COURT DETENTION UNIT	1,994,893
JUVENILE COURT IV-D CHILD SUPPORT	619,193
JUVENILE COURT VOLUNTEER SERVICES	124,131
JUVENILE COURT YOUTH CORRECTIONS	310,327
JUVENILE COURT CASA	64,619
JUVENILE COURT YOUTH AND ALCOHOL	<u>53,715</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>45,900,368</u></u>

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
SUPPORTED AGENCIES DIVISION

	<u>APPROPRIATIONS</u>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	103,228
AGRICULTURE	216,910
BETHLEHEM COMMUNITY CENTER	15,000
COUNTY-CITY PLANNING COMMISSION	920,195
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	61,579
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	299,434
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	450,000
ERLANGER HOSPITAL	3,000,000
CHATTANOOGA PUBLIC LIBRARY	2,487,660
SCENIC CITIES BEAUTIFUL COMMISSION	22,888
ALLIED ARTS FUND	150,000
WTCI PUBLIC TELEVISION	30,000
CARTA	100,200
REGIONAL HISTORY MUSEUM	28,000
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM/BESSIE SMITH HALL	64,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	57,019
AFRICAN-AMERICAN CHAMBER OF COMMERCE	75,000
CHOOSE CHATTANOOGA	25,000
ARMED FORCES DAY PARADE	10,000
	\$ 8,358,661

APPROPRIATIONS
FISCAL YEAR 2007-2008
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
UTILITIES	\$ 1,754,366
INSURANCE	165,000
EMPLOYEE BENEFITS	2,118,559
TRUSTEE COMMISSION	2,074,877
EXTERNAL AUDITS	245,000
DEBT SERVICE APPROPRIATION	25,877,157
DEBT SERVICE TRUSTEE COMMISSION	500,000
TCSA DUES	9,937
NACO DUES	6,599
CCC - CERTIFIED COST REIMBURSEMENT	905,600
COUNTY MAYOR	625,601
CHIEF OF STAFF	357,904
COUNTY ATTORNEY	805,066
REPRESENTATIVE TO GENERAL ASSEMBLY	10,500
CHIEF READING OFFICER	208,536
COUNTY BOARD OF COMMISSIONERS	643,921
COUNTY AUDITOR	941,249
MICROFILMING	388,287
INDIGENT CARE	110,476
TELECOMMUNICATIONS	922,888
HUMAN RESOURCES	685,901
AMERICANS WITH DISABILITIES ACT	2,000
DOT - DRUG AND ALCOHOL	6,500
EMPLOYEE ASSISTANCE PROGRAM	22,300

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
COUNTY EEO	\$ 55,000
DEVELOPMENT	454,039
RAILROAD AUTHORITY	119,045
CAPITAL OUTLAY	<u>4,153,591</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u>\$ 44,169,899</u>

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
FINANCE DIVISION

	<u>APPROPRIATIONS</u>
FINANCE ADMINISTRATOR	\$ 233,095
ACCOUNTING	1,868,331
FINANCIAL MANAGEMENT	389,905
INFORMATION TECHNOLOGY SERVICES	2,915,544
PURCHASING	391,366
GIS OPERATIONAL	<u>609,018</u>
TOTAL FINANCE DIVISION	<u>\$ 6,407,259</u>

***APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
PUBLIC WORKS DIVISION***

	<u>APPROPRIATIONS</u>
PUBLIC WORKS ADMINISTRATOR	\$ 207,454
BUILDING INSPECTION	927,264
CUSTODIAL/SECURITY SERVICES	1,437,132
SECURITY SERVICES	735,232
TRAFFIC SHOP	447,941
REAL PROPERTY	357,769
ENGINEERING	1,253,898
HIGHWAY	6,123,417
PLM I SHOP	327,378
PLM II SHOP	179,357
PLM III SHOP	858,465
STOCKROOM	342,299
RECYCLING	190,465
SPRING CREEK TRANSFER	359,968
SEQUOYAH TRANSFER	254,297
WASTE TIRE PROGRAM	297,600
WWTA	1,851,853
STORMWATER-PHASE II	<u>476,612</u>
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 16,628,401</u></u>

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION

	<u>APPROPRIATIONS</u>
HUMAN SERVICES ADMINISTRATOR	\$ 200,118
MAINTENANCE	2,537,003
EMERGENCY SERVICES	2,377,379
EMERGENCY SERVICES-NUCLEAR POWER	15,570
RECREATION	2,899,800
ROSS'S LANDING PARK & PLAZA	846,378
RIVERPARK OPERATIONS	2,474,781
EMERGENCY ASSISTANCE PROGRAM	168,276
COMMUNITY CORRECTIONS PROGRAM	345,256
COMMUNITY CORRECTIONS MISDEMEANORS	760,646
LITTER GRANT	441,957
SOCIAL SERVICES - TITLE XX	460,951
CORRECTIONS - ADMINISTRATION	422,608
CORRECTIONS - CCA	12,299,370
CORRECTIONS - WORKHOUSE RECORDS	101,267
CORRECTIONS - INMATES PROGRAM	178,544
VOLUNTEER SERVICES	168,349
MISDEMEANANT PROBATION	536,861
ENTERPRISE SOUTH OPERATIONS	296,105
EMERGENCY FOOD AND SHELTER	25,248
PROJECT WATER HELP	1,215
WARM NEIGHBORS	28,000
PARENTS AS TEACHERS - WELFARE	508,752

***APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION***

	<u>APPROPRIATIONS</u>
SOCIAL SERVICES ADMINISTRATION	258,530
SPEECH AND HEARING CENTER	141,893
CHILDREN'S HOME	465,336
PARTNERSHIP FOR FAMILIES, CHILDREN AND ADULTS	1,113,125
FORTWOOD CENTER	179,224
JOE JOHNSON MENTAL HEALTH CENTER	60,156
ORANGE GROVE	48,381
TEAM EVALUATION	69,589
CHILDREN'S ADVOCACY CENTER	18,368
AIM CENTER	57,488
SIGNAL CENTERS	39,518
CHATTANOOGA ENDEAVORS INC.	17,000
CHATTANOOGA HOMELESS COALITION	13,500
ALEXIAN SENIOR NEIGHBORS OF CHATTANOOGA	10,000
CONTRACTED SERVICES	416,556
EMERGENCY MEDICAL SERVICES	<u>7,769,024</u>
TOTAL HUMAN SERVICES DIVISION	<u><u>\$ 38,772,122</u></u>

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
HEALTH DIVISION

APPROPRIATIONS

ACCOUNTS AND BUDGETS	\$ 234,756
INFANT MORTALITY	74,852
TENDER CARE OUTREACH	307,033
HOMELAND SECURITY	742,928
EPSDT PROGRAM	99,253
TOBACCO PREVENTION	81,093
OBSTETRICAL SERVICES PROJECT	34,128
BIRCHWOOD PRIMARY CARE	107,986
HISPANIC PRIMARY CARE	49,301
OOLTEWAH PRIMARY CARE	146,138
HEALTH ACCESS DENTAL	44,418
RAPE PREVENTION	22,146
HEALTH GRANT TBCEDB	53,127
HEALTH SERVICES ADMINISTRATOR	241,826
HEALTH ADMINISTRATION	389,290
MAINTENANCE	479,063
ENVIRONMENTAL HEALTH	820,233
STATISTICS	364,442
HEALTH PROMOTION & WELLNESS	308,322
HEALTH PROMOTION & WELLNESS-STEP ONE	145,744
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	50,000
DENTAL HEALTH	915,597
FAMILY PLANNING	648,190

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
CASE MANAGEMENT SERVICES	\$ 302,242
MEDICAL CASE MANAGEMENT - HIV/AIDS	208,255
HIV/AIDS PREVENTION	354,864
ENVIRONMENTAL INSPECTORS	576,681
NURSING ADMINISTRATION	721,706
CHILDHOOD LEAD PREVENTION	13,100
WIC	1,184,143
WIC PEER COUNSELING	45,346
RENAL INTERVENTION PROGRAM	74,057
TEEN PREGNANCY PREVENTION	172,754
RECORDS MANAGEMENT	384,495
CHILDREN'S SPECIAL SERVICES	281,170
PHARMACY	136,854
PHARMACY-STATE GRANT	15,000
STATE HEALTH PROMO/EDUCATION GRANT	150,102
FAMILY HEALTH CENTER-PEDIATRIC	805,761
PRIMARY CARE	729,961
IMMUNIZATION PROJECT	275,498
GOVERNOR'S HIGHWAY SAFETY PROGRAM	72,065
FEDERAL HOMELESS PROJECT	1,378,290
COUNTY WELLNESS CENTER	19,700
PROJECT HUG	329,055

APPROPRIATIONS
FISCAL YEAR 2007 - 2008
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
STD CLINIC	\$ 338,112
FAMILY HEALTH CENTER-PRENATAL/ADULT	661,508
OOLETEWAH CLINIC	730,447
SEQUOYAH CLINIC	734,634
CHEST CLINIC/EPIDEMIOLOGY	600,309
COUNTY STD CLINIC	454,158
COMMUNITY ASSESSMENT AND PLANNING	209,254
GOVERNOR'S PREVENTION INITIATIVE	324,120
STATE TB CLINIC	532,103
REGIONAL PREVENTION PROGRAM	51,052
ORAL HEALTH	344,956
FAMILIES FIRST	<u>85,134</u>
TOTAL HEALTH DIVISION	<u>\$ 19,656,752</u>
TOTAL GENERAL FUND	<u><u>\$ 179,893,462</u></u>

Hamilton County, Tennessee General Fund Revenue Summary For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
COUNTY DIVISION					
Medical Examiner-1001					
Miscellaneous	8957	750	3,064	750	-
Clerk & Master-1002					
PY Real & Personality	1117	1,700,000	1,800,000	1,700,000	-
Penalty & Interest	1119	550,000	567,173	575,000	25,000
Litigation	1911	57,496	42,247	45,000	(12,496)
Excess Fees	8211	600,000	692,515	650,000	50,000
Circuit Court Clerk-1003					
Litigation	1911	500,000	498,439	500,000	-
Renovation Tax	1913		12,833		-
Courtroom Security Fee	5115		1,078	1,500	1,500
County Court Clerk-1004					
Wholesale Beer	1915	689,483	693,626	700,000	10,517
Gross Receipts	1916	3,675,000	4,209,451	4,000,000	325,000
Excess Fees	8211	1,200,000	626,000	750,000	(450,000)
Misc.	8957			25,000	25,000
Register-1005					
Excess Fees	8211	2,100,000	2,034,518	2,100,000	-
Trustee-1006					
Real Property Tax	1111	81,328,902	80,987,100	100,913,291	19,584,389
Public Utility	1112	4,382,763	4,352,299	3,867,133	(515,630)
TVA	1113	2,022,302	2,386,960	2,400,000	377,698
EPB	1114	2,719,094	2,768,426	2,937,273	218,179
PY Property	1117	2,125,000	2,108,922	2,125,000	-
Penalty & Interest	1119	400,000	339,186	400,000	-
In Lieu of Tax	1121	416,977	376,424	318,593	(98,384)
Bank Excise	1917	180,000	241,782	200,000	20,000
Interest Now Account	8116	195,000	836,000	600,000	405,000
Excess Fees	8211	4,500,000	5,416,829	4,900,000	400,000
Assessor-1007					
Reappraisal Grant	3236	136,046	136,046	132,578	(3,470)
Sale of Maps	8966	1,000	1,151	1,000	-
District Attorney-1008					
Other Grants State	3236		9,048		-
Election Commission-1009					
Pay Supplement - State	3227	5,000		-	(5,000)
Elections Municipalities	3312	24,500	59,000	110,000	85,500
Miscellaneous	8957	15,000	6,421	5,000	(10,000)
Criminal Court-1010					
Fines & Cost	5111	1,200,000	1,061,353	1,100,000	(100,000)
Refund Court Costs	5112	100,000	103,379	100,000	-
Courtroom Security Fee	5115		12,000	12,000	12,000
Fines & Cost - Renovation Tax	5123				-
Excess Fees	8211	-			-
Juv. Crime Prosecution Grt- 1024					
Other Grants - State	3236	44,421	38,852	38,236	(6,185)
Community Gun Violence Grant-1026					
Other Grants Federal	3114		33,262		
Register DP Fees-1050					
Computer Service	4251	165,000	157,890	165,000	-

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
Juvenile Court Detention-1061					
Other State Grants	3236	10,000	4,500	10,000	-
Juvenile Court IV-D-1063					
IV-D Child Support	3248	260,000	275,922	285,000	25,000
Juv. Ct Corrections-1065					
Other State Grants	3236	194,160	86,639	168,220	(25,940)
Juvenile Court CASA-1066					
Other State Grants	3236	15,000	15,000	15,000	-
Sports Committee - 1547					
Transfer from Hotel/Motel	9116	75,000	75,000		(75,000)
Convention & Visitors Bureau-1538					
Transfer from Hotel/Motel	9116	2,538,952	2,538,952		(2,538,952)
Carter Street Corporation-1548					
Transfer from Hotel/Motel	9116	261,745	261,745		(261,745)
Chief Reading Officer-3005					
Misc.-Private Donations	8957	140,000	-	-	(140,000)
County Auditor-3015					
Boarding Prisoners Chattanooga	3313	-	25,757	2,000	2,000
Boarding Prisoners Soddy Daisy	3317	2,000	960	2,000	-
Boarding Prisoners East Ridge	3314	2,000	2,090	2,000	-
Boarding Prisoners Red Bank	3316		56		-
Boarding Prisoners Collegedale	3319		2,772	2,000	2,000
Indigent Care-3017					
Indigent Program	4250	50,000	(49,950)	49,950	(50)
Telecommunication-3018					
Vending Machine-Pay Phones	8912	178,000	179,255	194,000	16,000
Miscellaneous	8957	63,281	21,936	21,000	(42,281)
Telecommunication Services	8971	200,000	200,000	200,000	-
Employee Benefits - 2931					
Employee Contribution	4162	125,000	125,000	125,000	-
Debt Service Appropriation-2934					
Interfund Transfer	9114	285,000	285,000	285,000	-
THDA-Disaster Recovery Prog-3069					
Other State Grants	3236		155,503		-
Other Revenue	3238		14,054		-
Railroad Authority - 3099					
	8972	90,488	16,841	-	(90,488)
Accounting-3101					
In Lieu of Tax	1121	-			-
Sales Tax	1211	13,402,589	13,575,637	13,850,784	448,195
Telecommunication Tax	1212	15,000	14,436	15,000	-
State Shared revenues		-	-	1,000,000	1,000,000
Other Revenue	3238		27,779		-
Misc Chatt-Courts Bldg	3321	125,000	126,477	125,000	-
Misc Refunds	4170		495		-
Sale of Data	4244		1,418		-
Air Pollution Fines & Cost	5111	13,500	9,030	13,500	-
DUI Fines	5114	10,000	14,309	15,000	5,000
Fines & Costs-Chatt	5121	3,000	600	2,000	(1,000)
Interest	6112	1,259,429	1,017,500	1,200,000	(59,429)
Unclaimed Funds	8924	750	1,829	750	-
Cable TV Franchise	8933	800,000	830,605	850,000	50,000
Accounting Services	8973	4,800	4,800	4,800	-
Miscellaneous	8957	1,403	80	500	(903)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
Purchasing-3104					
Sale of Surplus Property	8918	300	391	400	100
Sale of Surplus Property	8919		18,437	7,500	7,500
Sale of Capital Assets	8921	50,000	45,560	45,000	(5,000)
Procurement Card Rebate	8962	14,000	15,117	15,000	1,000
Geographic Info System-3105					
Miscellaneous	4230	55,000	50,000	57,500	2,500
Sale of Maps	4244	60,000	51,778	60,000	-
Consulting fees	4257	2,000	1,320	2,000	-
Building Inspection-3204					
Building Permits	2311	800,000	697,846	770,000	(30,000)
Electrical Permits	2312	66,000	70,982	71,000	5,000
Plumbing Permits	2313	69,000	75,924	72,000	3,000
License Fees	2314	86,000	79,876	86,000	-
Beer Permits	2315	3,500	3,500	2,500	(1,000)
Gas Permits	2316	17,500	17,259	18,000	500
Mechanical Permits	2317	40,000	42,665	42,000	2,000
Plans Review Fee	2318	5,000	7,520	6,000	1,000
Appeals Board Fees	4219	1,400	1,700	1,400	-
Miscellaneous-Services	8923		3,645	3,500	3,500
Traffic Shop-3207					
Sale of Private Road Signs	4230		162		-
Real Property-3210					
Misc. City	3321	10,500			(10,500)
Rent on Golf Course	8913	50,000	52,273	52,000	2,000
Sale of Land	8920	100,000			(100,000)
Rent on Buildings	8925	151,000	137,723	140,000	(11,000)
Recycling-3220					
Other State Grants	3236	18,000			(18,000)
Sale of Scrap	8918	56,000	93,202	80,000	24,000
Solid Waste Management- 3221					
Sale of Scrap	8918	15,000			(15,000)
Spring Creek Transfer Station - 3222					
Landfill	4214	325,000	248,285	300,000	(25,000)
Sale of Scrap	8918		9,923		-
Sale of Surplus Property	8919		1,746		-
Sequoyah Transfer Station - 3223					
Landfill	4214	110,000	113,178	115,000	5,000
Waste Tire Program - 3225					
Other revenue	3238	285,000	281,819	290,000	5,000
Sale of Scrap	8918	17,000	15,000	15,000	(2,000)
WWTA - 3299					
Engineering Services	8972	1,559,023	1,404,242	1,824,065	265,042
Stormwater - Phase II - 3300					
Stormwater Fees	4225	415,497	570,188	549,778	134,281
Emergency Services-3403					
TEMA Grant	3235	97,021	97,021	97,021	-
TEMA Radiological Grant	3298	27,570	27,570	27,570	-
TEMA HMEP/LEPC Grant	3297	-	-	-	-
E Ridge Communications	3327	56,000	56,000	56,000	-
Red Bank Communications	3333	10,000	10,000	10,000	-
Fixed Nuclear Planner-3404					
Nuclear Grant	3239	15,570	2,000	15,570	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
Recreation-3405					
Pay Supplement	3227	4,800	4,150	4,800	-
Program Reimbursement	4236	11,500	9,805	11,500	-
Consulting Fees	4257		40		-
Comm on Tel Vending Mach	8912	8,500	6,933	8,500	-
Miscellaneous services	8923	16,500	16,500	16,500	-
Rent on Buildings	8925	32,000	29,059	32,000	-
Concession Stand	8927	3,000	2,723	3,000	-
Camping Fees	8959	390,000	450,290	426,000	35,000
Riverpark-3407					
Pay Supplement	3227	5,000	6,743	5,000	-
Miscellaneous-City	3321	1,191,326	1,191,326	1,229,321	37,995
Program Registration	4236	4,500	2,782	4,500	-
Vending Mach, etc.	8912	1,000	949	1,000	-
Rent on Buildings	8925	12,500	12,172	12,500	-
Community Correction Prog-3410					
Other State Grant	3236	304,140	310,089	331,346	27,206
Supervision Fees	4253	14,715	11,513	14,175	(540)
Comm Correction Misdemeanors-3411					
Supervision Fees	4253	72,270	73,352	73,500	1,230
Litter Grant-3412					
State Roads	3223	68,632	70,000	121,661	53,029
Interstate Roads	3225	40,664	48,717	62,607	21,943
State Grants	3236		3,000		-
Litter Grant Project Reim	3254	110,698	95,316	108,198	(2,500)
Miscellaneous City	3321	41,500	38,049	60,000	18,500
Supervision Fees	4253	46,125	78,405	90,000	43,875
Social Services Title XX-3413					
Title XX Grant	3118	356,275	356,275	356,275	-
Corrections CCA-3415					
Boarding Federal Prisoners	3122	1,500,000	1,495,411	1,500,000	-
Miscellaneous-Federal	3130	2,000	9,284	2,000	-
Boarding State Prisoners	3221	900,000	928,107	900,000	-
Medical Fees	4022	13,000	13,815	18,000	5,000
Nursing Home Laundry	4243	88,000	85,604	94,520	6,520
Inmate Medical Co-pay					
Misdemeanant Probation Program-3435					
Supervisor's Fee	4253	290,418	259,773	228,548	(61,870)
Enterprise South Operations-3440					
Misc. City	3321	104,282	104,282	168,034	63,752
Emergency Food & Shelter-3452					
Miscellaneous-Federal	3130	25,248	24,000		(25,248)
Project Water Help-3454					
United Way	8954	1,215	700	1,215	-
Warm Neighbors-3456					
United Way	8954	28,000	17,580	28,000	-
Parents as First Teachers - 3460					
Interfund Transfers	9114	476,500	476,500	484,389	7,889
Contributions	8980	-			-
Other State Grant	3236	13,250			(13,250)
Family & Children's Services-3474					
Other Grants-Federal	3114	100,000			(100,000)

Hamilton County, Tennessee General Fund Revenue Summary For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
Infant Mortality - 3531					
Other State Grants	3236	-		50,000	50,000
Tennder Care Outreach-3532					
Other State Grants	3236	324,000	324,000	324,000	-
Project Hug-March of Dimes-3533					
Other State Grants	3236	18,570	18,570		(18,570)
Preparedness Planning-3534					
Other State Grants	3236	309,942			(309,942)
Epidemiology & Surveillance-3535					
Other State Grants	3236	311,829			(311,829)
Communication & Technology-3536					
Other State Grants	3236	79,800			(79,800)
Homeland Security- 3537					
Other State Grants	3236	47,582	716,760	796,400	748,818
EPSDT Program- 3538					
TennCare	4159	78,000	90,000	90,000	12,000
Tobacco Prevention-3539					
Other State Grants	3236	74,300	74,300	74,300	-
Obstetrical Services Proj-3540					
Other State Grants	3236	28,000	28,000	26,000	-
Birchwood Primary Care-3541					
Other State Grants	3236	24,000	24,000	24,000	-
TennCare	4159	12,000		12,000	-
Fees	4022	5,000	2,500	5,000	-
Hispanic Primary Care-3545					
Other State Grants	3236	14,100	14,100	14,100	-
Other Grants-Memorial Hospital	8922	20,257	20,000	20,257	-
Ooltawah Primary Care-3546					
Other State Grants	3236	30,600	30,600	30,600	-
Medl Fees	4022	17,000		17,000	-
Fees	4154	9,000	15,000	11,000	2,000
TennCare	4159	12,000		12,000	-
Health Access Dental-3547					
Other State Grants	3236	30,300	30,300	30,300	-
Rape Prevention-3548					
Other State Grants	3236	20,000	20,000	20,000	-
Health Grant TBCEDB-3549					
Other State Grants	3236	55,000	55,000	55,000	-
Health Administration-3551					
Other Grants - State	3236	371,306	371,300	371,306	-
Parking Lot Fees	4138	80,000	80,000	80,000	-
Environmental Health-3553					
Septic Tank Permits	4026	290,000	290,000	290,000	-
Health Promotion & Wellness-3556					
Health Risk Appraisal	4144	1,000		1,500	500
Private Pay Other	4154	1,500			(1,500)
Other Grants	8922			50,000	50,000
Miscellaneous	8957			3,000	3,000
Dental Health-3557					
Dental Fees	4127	28,200	31,200	28,200	-
HIV Services	4128	100,000	36,000	100,000	-
Tenn Care	4159	400,000	204,000	400,000	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
Family Planning-3559					
Family Planning - State	3247	471,700	471,000	471,000	(700)
Medical Fees	4022	30,000	35,000	30,000	-
Tenn Care	4159	95,000	95,000	95,500	500
Medical Case Mngt-HIV/Aids-3561					
Other State Grants	3236	186,300	186,300	186,300	-
HIV/Aids Prevention-3562					
Other State Grants	3236	319,000	319,000	319,000	-
Environmental Inspectors-3563					
Restaurant Inspections	4029	495,000	550,000	495,000	-
Nursing Administration - 3564					
Other State Grants	3236	250,000		181,800	(68,200)
Childhood Lead Prevention-3565					
Other State Grants	3236	13,000	13,000	13,100	100
WIC-3566					
WIC Program	3229	965,746	965,746	965,746	-
WIC-35664					
Other State	3236	48,100	48,100	48,100	-
Renal Intervention Program-3567					
Other State Grants	3236	65,366	65,366	65,366	-
Teen Pregnancy Prev/Tubman Exp					
Private Pay Other	4154	1,000			(1,000)
Records Management-3570					
Death Certificates	4023	130,670	138,947	154,500	23,830
Birth Certificates	4024	59,000	134,306	59,000	-
Cremation Permit Fees	4025	15,000	22,188	15,000	-
Miscellaneous	8957	2,500		2,500	-
Children's Special Services-3571					
Other State Grants	3236	244,700	244,700	244,700	-
Pharmacy - State Grant - 35724					
Other State Grants	3236			15,000	15,000
State Health Education-3574					
Healthy Tennesseans	3272	118,700	118,700	118,700	-
Child Health-3576					
WIC Program	3229	125,700	125,700	125,700	-
Medical Fees	4022	200,000	195,000	250,000	50,000
Tenn Care	4159	180,000	244,751	180,000	-
Primary Care-3577					
Prenatal Fees	4145	30,000	3,000	30,000	-
Tenn Care	4159	167,000	58,800	167,000	-
Immunization Project-3580					
Immunization Reimbursement	3268	232,800	232,800	232,800	-
Governer's Highway Safety Prog-3581					
Other State Grants	3236	3,000	4,500	4,000	1,000
DUI Fines	5114	41,301	45,000	44,301	3,000
Federal Homeless Project-3582					
Other Grants-Federal	3114	604,648	604,648	604,648	-
Other State Grants	3236	150,000	150,000	150,000	-
Miscellaneous City	3321	25,000	17,500	25,000	-
Tenn Care	4159	51,000	31,000	51,000	-
Other Grants-Memorial Hospital	8922	20,257	20,000	20,257	-
County Wellness Center-3583					
Dues & Membership	8983	20,000	3,000	20,000	-
Project Hug-3584					
Other State Grants	3236	293,400	293,400	293,400	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2008					
		Original Budget FY 2007	Projected Revenue FY 2007	Revenue Budget FY 2008	Growth (Decline) Over PY Budget
STD Clinic-3585					
Veneral Disease Reimbursement	3269	214,800	214,800	214,800	-
Eastside Clinic-3586					
Medical Fees	4022	10,000	12,000	12,000	2,000
Prenatal Fees	4145	4,000	7,100	5,000	1,000
TennCare Fees	4159	15,000	11,500	15,000	-
Ooltawah Clinic-3587					
Medical Fees	4022	35,000	32,000	39,500	4,500
Prenatal Fees	4145	5,000	800		(5,000)
Cancer program	4146	7,000		12,000	5,000
Saquoayah Clinic-3588					
Medical Fees	4022	35,000	24,000	35,000	-
Prenatal Fees	4145	6,000	3,600	6,000	-
Cancer program	4146	5,000		5,000	-
Chest Clinic/Epidemiology-3589					
Medical Fees	4022	325,000	325,000	350,000	25,000
County STD Clinic-3590					
Medical Fees	4121	60,000	44,000	60,000	-
Nutritional Supplements	4141	20,000	11,000	20,000	-
Tenn Care	4159	120,000	95,000	120,000	-
Community Assessment/Planning-3591					
Other State Grants	3236	135,000	135,000	135,000	-
Governor's Prevention Init-3592					
Other State Grants	3236	320,000	320,000	320,000	-
State TB Clinic-3594					
Other State Grants	3236	499,500	499,500	499,500	-
Regional Prevention Prog-3596					
Other State Grants	3236	40,100	40,100	40,100	-
Oral Health-3597					
Healthy Tennesseans	3272	338,800	338,800	338,800	-
Families First-3598					
Other State Grants	3236	75,000		75,000	-
Ambulance Service-3700					
Miscellaneous Lookout M/in	3325	-			-
Insurance	4153	7,503,412	8,381,239	8,549,083	1,045,671
Subtotal - County Division		160,243,056	161,417,818	180,502,913	20,259,857
PIKE DIVISION					
Highway-3213					
Real Property Tax	1111	801,071	800,000	830,866	29,795
Public Utility	1112	43,328	43,370	38,230	(5,098)
EPB	1114	28,056	28,565	30,307	2,251
PY Property	1117	36,000	36,000	36,000	-
Penalty & Interest	1119	10,000	10,000	10,000	-
In Lieu of Tax	1121	4,302	3,566	3,287	(1,015)
Gasoline & Motor Fuel Tax	3216	4,100,000	4,072,744	4,100,000	-
Rural Roads-Monthly	3220	250,000	247,680	250,000	-
St. Roads-Project Reim - St aide	3223	519,902	211,565	600,000	80,098
Other State Grants-bridge grant	3236	259,929	-	259,929	-
Subtotal - Pike Division		6,052,588	5,453,490	6,158,619	106,031
Subtotal - General Fund		166,295,644	166,871,308	186,661,532	20,365,888
Use (Increase) of Fund Balance - Operations		3,089,689	-	-	(3,089,689)
- Debt Service		(1,251,196)	-	(6,768,070)	(5,516,874)
Total Use (Increase) of Fund Balance		1,838,493	-	(6,768,070)	(8,606,563)
Total - General Fund		168,134,137	166,871,308	179,893,462	11,759,325



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Constitutional Offices					
1010010-Medical Examiner	818,220	893,593	75,373		893,593
1010020-Clerk and Master	736,986	724,450	(12,536)		724,450
1010030-Circuit Court Clerk	1,025,864	1,064,797	38,933	(9,130)	1,055,667
1010040-County Clerk	1,531,569	1,640,417	108,848	(3,000)	1,637,417
1010050-Register	374,332	377,870	3,538	(3,865)	374,005
1010060-Trustee	366,589	377,406	10,817		377,406
1010070-Assessor of Property	3,019,135	3,260,027	240,892	(17,172)	3,242,855
1010080-District Attorney General	802,323	1,215,071	412,748	(205,851)	1,009,220
1010090-Election Commission	1,654,171	1,652,953	(1,218)	(83,587)	1,569,366
1010100-Criminal Court Clerk	1,224,797	1,298,440	73,643	(55,794)	1,242,646
1010110-Sheriff's Department	21,438,706	25,478,254	4,039,548	(2,653,660)	22,824,594
1010120-Public Defender	322,092	771,401	449,309	(295,176)	476,225
1010130-Board of Equalization	2,000	2,000	0		2,000
1010140-General Sessions Court	1,096,108	1,152,785	56,677		1,152,785
1010150-Juries	180,000	200,000	20,000		200,000
1010170-Criminal Court Judges	182,474	193,857	11,383	(2,028)	191,829
1010180-Chancery Court Judges	10,500	12,000	1,500		12,000
1010190-Circuit Court Judges	240,360	242,563	2,203		242,563
1010200-Juvenile Court Clerk	1,209,967	1,502,939	292,972	(41,307)	1,461,632
1010230-Judicial Commission-Magistrate	225,103	235,693	10,590		235,693
1010240-Juvenile Crime Prosecution Grant	47,741	38,236	(9,505)		38,236
1010500-Register Computer Fees	152,483	175,056	22,573		175,056
1010610-Juvenile Judge	3,109,658	3,594,252	484,594		3,594,252
1010620-Juvenile Court Detention Unit	1,898,394	2,001,893	103,499	(7,000)	1,994,893
1010630-Juvenile Court IV-D Child Support	588,459	619,193	30,734		619,193
1010640-Juvenile Court Volunteer Services	286,974	124,131	(162,843)		124,131
1010650-Juvenile Court Youth Corrections	353,676	310,327	(43,349)		310,327
1010660-Juvenile Court CASA	116,925	64,619	(52,306)		64,619
1010670-Juvenile Court Youth & Alcohol	47,625	53,715	6,090		53,715
TOTAL CONSTITUTIONAL OFFICES	43,063,231	49,277,938	6,214,707	(3,377,570)	45,900,368



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Supported Agencies					
1015010-Forest Fire Prevention	4,000	4,000	0		4,000
1015020-Soil Conservation	97,827	112,831	15,004	(9,603)	103,228
1015030-Agriculture	216,910	220,115	3,205	(3,205)	216,910
1015190-Bethlehem Community Center	13,500	15,000	1,500	0	15,000
1015230-County-City Planning Commission	848,535	920,195	71,660	0	920,195
1015240-Reg. Council of Gov't & SETDD	61,579	66,579	5,000	(5,000)	61,579
1015260-Air Pollution Control	188,548	208,522	19,974	(19,974)	188,548
1015270-Humane Educational Society	299,434	431,076	131,642	(131,642)	299,434
1015280-Chamber-Community Economic Develop.	400,000	450,000	50,000	0	450,000
1015320-Erlanger Hospital	3,000,000	3,500,000	500,000	(500,000)	3,000,000
1015360-Public Library	2,487,660	2,968,778	481,118	(481,118)	2,487,660
1015370-Scenic Cities Beautiful Commission	22,888	22,888	0		22,888
1015380-Convention & Visitor's Bureau	2,589,952	0	(2,589,952)		0
1015390-Allied Arts Fund	135,000	185,000	50,000	(35,000)	150,000
1015420-WTCI Public Television	27,000	250,000	223,000	(220,000)	30,000
1015460-Carta	96,660	101,900	5,240	(1,700)	100,200
1015470-Sports Committee	75,000	0	(75,000)		0
1015480-Carter Street Corporation	261,745	211,500	(50,245)	(211,500)	0
1015490-Regional History Museum	25,200	30,000	4,800	(2,000)	28,000
1015550-Urban League	45,000	50,000	5,000	0	50,000
1015570-African Amer. Museum/Bessie Smith Hall	57,600	70,000	12,400	(6,000)	64,000
1015580-African-American Museum Bldg. Maint.	57,019	57,019	0		57,019
1015640-African-American Chamber/Commerce	67,500	75,000	7,500	0	75,000
1015660-Choose Chattanooga	0	50,000	50,000	(25,000)	25,000
1015680-Armed Forces Day Parade	0	10,000	10,000	0	10,000
TOTAL SUPPORTED AGENCIES	11,078,557	10,010,403	(1,068,154)	(1,651,742)	8,358,661



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Unassigned Departments					
1029000-Utilities	1,772,834	1,754,366	(18,468)		1,754,366
1029300-Insurance	267,000	165,000	(102,000)		165,000
1029310-Employee Benefits	328,246	2,118,559	1,790,313		2,118,559
1029320-Trustee Commission	1,928,420	2,074,877	146,457		2,074,877
1029330-External Audits	221,700	245,000	23,300		245,000
1029340-Debt Service Appropriation	23,844,873	25,877,157	2,032,284		25,877,157
1029350-Debt Service Trustees Commission	517,075	500,000	(17,075)		500,000
1029360-TCSA Dues	9,937	9,937	0		9,937
1029370-NACO Dues	6,421	6,599	178		6,599
1029500-CCC - Certified Cost Reimbursement	670,300	905,600	235,300		905,600
1030000-County Mayor	594,352	625,601	31,249		625,601
1030010-Chief of Staff	336,382	357,904	21,522		357,904
1030030-County Attorney	784,471	805,066	20,595		805,066
1030040-Representative to General Assembly	20,000	10,500	(9,500)		10,500
1030050-Chief Reading Officer	197,139	258,599	61,460	(50,063)	208,536
1030100-County Board of Commissioners	578,733	643,921	65,188		643,921
1030150-County Auditor	870,325	941,249	70,924		941,249
1030160-Microfilming	352,047	388,287	36,240		388,287
1030170-Indigent Care	104,878	110,476	5,598		110,476
1030180-Telecommunications	898,717	922,888	24,171		922,888
1030250-Human Resources	584,814	689,151	104,337	(3,250)	685,901
1030260-Americans with Disabilities Act	2,000	2,000	0		2,000
1030270-DOT - Drug and Alcohol	6,500	6,500	0		6,500
1030280-Employee Assistance Program	22,300	22,300	0		22,300
1030400-County EEO	55,000	55,000	0		55,000
1030600-Development	432,735	454,039	21,304		454,039
1030990-Railroad Authority	114,031	123,495	9,464	(4,450)	119,045
1099990-Capital Outlay	2,194,287	12,275,447	10,081,160	(8,121,856)	4,153,591
TOTAL UNASSIGNED DEPARTMENTS	37,715,517	52,349,518	14,634,001	(8,179,619)	44,169,899



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Public Works Division					
1032000-Public Works Administrator	200,025	207,454	7,429		207,454
1032040-Building Inspection	867,085	927,264	60,179		927,264
1032050-Custodial/Security Service	1,380,577	1,438,432	57,855	(1,300)	1,437,132
1032060-Security Services	672,636	738,192	65,556	(2,960)	735,232
1032070-Traffic Shop	428,783	448,241	19,458	(300)	447,941
1032100-Real Property	350,902	357,769	6,867		357,769
1032120-Engineering	1,196,084	1,253,898	57,814		1,253,898
1032130-Highway	5,722,832	6,123,417	400,585		6,123,417
1032140-PLM I Shop	323,528	327,378	3,850		327,378
1032150-PLM II Shop	163,473	179,357	15,884		179,357
1032160-PLM III Shop	764,618	858,465	93,847		858,465
1032170-Stockroom	335,123	342,299	7,176		342,299
1032200-Recycling	184,212	190,465	6,253		190,465
1032220-Spring Creek Transfer	354,033	359,968	5,935		359,968
1032230-Sequoyah Transfer	242,465	254,297	11,832		254,297
1032250-Waste Tire Program	297,600	297,600	0		297,600
1032990-WWTA	1,559,958	1,851,853	291,895		1,851,853
1033000-Stormwater-Phase II	328,697	476,612	147,915		476,612
TOTAL PUBLIC WORKS DIVISION	15,372,631	16,632,961	1,260,330	(4,560)	16,628,401



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Human Services Division					
1034000-Human Services Administrator	193,223	200,118	6,895		200,118
1034020-Maintenance	2,417,481	2,637,003	219,522	(100,000)	2,537,003
1034030-Emergency Services	2,069,722	2,377,379	307,657		2,377,379
1034044-Emergency Ser-Nuclear Power	15,570	15,570	0		15,570
1034050-Recreation	2,925,697	2,999,800	74,103	(100,000)	2,899,800
1034060-Ross's Landing Park & Plaza	781,336	846,378	65,042		846,378
1034070-Riverpark Operations	2,349,871	2,474,781	124,910		2,474,781
1034090-Emergency Assistance Program	164,683	168,276	3,593		168,276
1034100-Community Corrections Program	287,882	345,256	57,374		345,256
1034110-Community Corrections Misdemeanors	685,015	760,646	75,631		760,646
1034120-Litter Grant	374,068	441,957	67,889		441,957
1034130-Social Services - Title XX	460,951	460,951	0		460,951
1034140-Corrections-Administration	394,269	422,608	28,339		422,608
1034150-Corrections - CCA	11,430,000	12,299,370	869,370		12,299,370
1034160-Corrections-Workhouse Records	95,180	101,267	6,087		101,267
1034170-Corrections - Inmates Program	158,837	178,544	19,707		178,544
1034180-Hazardous Material Team	12,876	14,306	1,430		14,306
1034190-Tri-Community Vol. Fire Dept.	7,883	8,759	876		8,759
1034200-Dallas Bay Vol. Fire Dept.	12,068	13,409	1,341		13,409
1034210-Mowbray Vol. Fire Dept.	7,031	7,813	782		7,813
1034220-Chatt-Hamilton County Rescue	7,866	8,740	874		8,740
1034230-Hwy. 58 Vol. Fire Dept.	43,510	48,345	4,835		48,345
1034240-Sequoyah Vol. Fire Dept.	10,100	11,222	1,122		11,222
1034250-Waldens Ridge Emergency Service	12,478	13,865	1,387		13,865
1034260-Sale Creek Vol. Fire Dept.	18,613	20,681	2,068		20,681
1034270-Volunteer State Rescue Squad	8,289	9,210	921		9,210
1034280-Hamilton County Stars	4,289	4,765	476		4,765
1034290-Flattop Volunteer Fire Dept.	6,511	7,234	723		7,234



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Human Services (cont.)					
1034350-Misdemeanant Probation	500,828	536,861	36,033		536,861
1034360-Alternative Bond Program	226,815	0	(226,815)		0
1034400-Enterprise South Operations	172,063	296,105	124,042		296,105
1034520-Emergency Food & Shelter	25,248	30,000	4,752	(4,752)	25,248
1034540-Project Water Help	1,215	1,215	0		1,215
1034560-Warm Neighbors	28,000	28,000	0		28,000
1034600-Parents As Teachers Program	512,099	508,752	(3,347)		508,752
1034710-Social Services Administration	257,527	258,530	1,003		258,530
1034720-Speech & Hearing Center	141,893	150,417	8,524	(8,524)	141,893
1034730-Children's Home	465,336	476,862	11,526	(11,526)	465,336
1034740-Partnership for Families, Children and Adu	1,156,603	1,113,125	(43,478)		1,113,125
1034750-Fortwood Center	179,224	179,224	0		179,224
1034760-Joe Johnson Mental Health Center	60,156	71,811	11,655	(11,655)	60,156
1034770-Orange Grove	48,381	68,372	19,991	(19,991)	48,381
1034780-Team Evaluation	69,589	72,373	2,784	(2,784)	69,589
1034820-Children's Advocacy Center	18,368	18,368	0		18,368
1034840-AIM Center	57,488	57,488	0		57,488
1034860-Signal Centers	39,518	42,500	2,982	(2,982)	39,518
1034890-Chattanooga Endeavors Inc.	17,000	30,000	13,000	(13,000)	17,000
1034900-Chattanooga Homeless Coalition	13,500	15,000	1,500	(1,500)	13,500
1034920-Alexian Senior Neighbors of Chattanooga	10,000	10,000	0		10,000
1034930-Contracted Services	0	416,556	416,556		416,556
1037000-Emergency Medical Services	7,199,485	7,769,024	569,539		7,769,024
TOTAL HUMAN SERVICES DIVISION	36,155,635	39,048,836	2,893,201	(276,714)	38,772,122



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Health Services Division					
1035000-Accounts & Budgets	219,828	234,756	14,928		234,756
1035310-Infant Mortality	0	74,852	74,852		74,852
1035320-Tennder Care Outreach	306,845	307,033	188		307,033
1035330-Project Hug-March of Dimes	18,570	0	(18,570)		0
1035340-Preparedness Planning	297,591	0	(297,591)		0
1035350-Epidemiology & Surveillance	306,073	0	(306,073)		0
1035360-Communication & Technology	83,547	0	(83,547)		0
1035370-Homeland Security	44,587	742,928	698,341		742,928
1035380-EPSDT Program	91,028	99,253	8,225		99,253
1035390-Tobacco Prevention	87,740	81,093	(6,647)		81,093
1035400-Obstetrical Services Project	28,731	34,128	5,397		34,128
1035410-Birchwood Primary Care	116,897	107,986	(8,911)		107,986
1035450-Hispanic Primary Care	47,203	49,301	2,098		49,301
1035460-Ooltewah Primary Care	135,922	146,138	10,216		146,138
1035470-Health Access Dental	44,163	44,418	255		44,418
1035480-Rape Prevention	21,075	22,146	1,071		22,146
1035490-Health Grant TBCEDB	51,513	53,127	1,614		53,127
1035500-Health Services Administrator	234,510	241,826	7,316		241,826
1035510-Health Administration	369,824	389,290	19,466		389,290
1035520-Maintenance	468,619	489,063	20,444	(10,000)	479,063
1035530-Environmental Health	782,847	820,233	37,386		820,233
1035540-Statistics	347,220	364,442	17,222		364,442
1035564-Health Promotion & Wellness	259,170	308,322	49,152		308,322
1035565-Health Promotion & Wellness-Step One	134,475	145,744	11,269		145,744
1035566-Health Promotion & Wellness Jr. League	0	50,000	50,000		50,000
1035570-Dental Health	870,801	915,597	44,796		915,597
1035590-Family Planning	617,338	648,190	30,852		648,190
1035600-Case Management Services	274,794	302,242	27,448		302,242
1035610-Medical Case Mngt. - HIV/AIDS	191,240	208,255	17,015		208,255
1035620-HIV/AIDS Prevention	334,996	354,864	19,868		354,864
1035630-Environmental Inspectors	552,857	576,681	23,824		576,681



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Health Services Division (cont.)					
1035640-Nursing Administration	702,543	721,706	19,163		721,706
1035650-Childhood Lead Prevention	13,230	13,100	(130)		13,100
1035660-WIC	1,118,134	1,184,143	66,009		1,184,143
1035664-WIC Peer Counseling	44,996	45,346	350		45,346
1035670-Renal Intervention Program	70,013	74,057	4,044		74,057
1035680-Teen Pregnancy Prevention	160,764	172,754	11,990		172,754
1035700-Records Management	351,869	384,495	32,626		384,495
1035710-Children's Special Services	258,488	281,170	22,682		281,170
1035720-Pharmacy	131,811	136,854	5,043		136,854
1035724-Pharmacy-State Grant	0	15,000	15,000		15,000
1035740-State Health Promo/Education Grant	143,157	150,102	6,945		150,102
1035760-Family Health Center-Pediatric	769,492	805,761	36,269		805,761
1035770-Primary Care	728,405	729,961	1,556		729,961
1035800-Immunization Project	255,469	275,498	20,029		275,498
1035810-Governor's Highway Safety Program	66,715	72,065	5,350		72,065
1035820-Federal Homeless Project	1,316,453	1,378,290	61,837		1,378,290
1035830-County Wellness Center	16,400	19,700	3,300		19,700
1035840-Project Hug	312,411	329,055	16,644		329,055
1035850-STD Clinic	322,320	338,112	15,792		338,112
1035860-Family Health Center-Prenatal/Adult	621,053	661,508	40,455		661,508
1035870-Ooltewah Clinic	718,655	730,447	11,792		730,447
1035880-Sequoyah Clinic	710,723	734,634	23,911		734,634
1035890-Chest Clinic/Epidemiology	562,079	600,309	38,230		600,309
1035900-County STD Clinic	429,662	454,158	24,496		454,158
1035910-Community Assessment and Planning	194,467	209,254	14,787		209,254
1035920-Governor's Prevention Initiative	322,378	324,120	1,742		324,120
1035940-State TB Clinic	509,886	532,103	22,217		532,103
1035960-Regional Prevention Program	46,999	51,052	4,053		51,052
1035970-Oral Health	339,520	344,956	5,436		344,956
1035980-Families First	82,083	85,134	3,051		85,134
TOTAL HEALTH SERVICES DIVISION	18,660,179	19,666,752	1,006,573	(10,000)	19,656,752

7/11/2007



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2007-2008**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2006-2007	Requested Budget	Increase (Decrease)	Adjustment	Suggested
Total County General Fund	168,134,137	193,428,761	25,294,624	(13,535,299)	179,893,462
Debt Service Fund	26,195,572	27,489,667	1,294,095	0	27,489,667
County Sheriff's Fund	24,252,490	28,805,400	4,552,910	(2,653,660)	26,151,740
Narcotics Enforcement Division	550,000	400,000	(150,000)	0	400,000
State Sexual Offenders	15,588	18,480	2,892		18,480
Juvenile Court Clerk	1,910,967	2,156,347	245,380	(41,307)	2,115,040
SUBTOTAL	221,058,754	252,298,655	31,239,901	(16,230,266)	236,068,389
Schools	312,844,885	320,524,292	7,679,407	0	320,524,292
TOTAL	533,903,639	572,822,947	38,919,308	(16,230,266)	556,592,681



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED	
Clerk & Master - 1002				
Replace server and PC's	25,000		25,000	
Circuit Court Clerk - 1003				
Carpet	15,000	-	15,000	
County Clerk - 1004				
PC Monitors (5)	1,250		1,250	
Laser Printer	600		600	
Replacement Printers (4)	3,600		3,600	
Computer based Surveillance Systems (3)	7,500	(5,000)	2,500	
PCs (4)	6,000	(800)	5,200	
Complete Renovation-Room 201 Courthouse	26,500	(26,500)	0	BI
Complete Renovation-Room 201 Courthouse	38,000	(38,000)	0	BI
Fax Machine	900		900	
Trustee - 1006				
Laptop Computer	1,500		1,500	
Assessor of Property - 1007				
Chairs (5)	1,495		1,495	
Desktop PCs (4)	4,000		4,000	
4-Wheel Drive Vehicle	20,750		20,750	
4-Door Sedan	16,000		16,000	
District Attorney General - 1008				
Full-sized Automobile (2)	32,000	(16,000)	16,000	
Shelving	1,925		1,925	
Carpet	4,090	(4,090)	0	BI



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Criminal Court Clerk - 1010			
Scanning/Imaging Stations (2)	15,000	(7,500)	7,500
PCs (13)	13,000		13,000
PC Upgrades (11)	2,200		2,200
Network Printers (2)	4,000		4,000
Public Defender - 1012			
Windows XP Pro based PC	2,800		2,800
Apple MacBook Pro Laptop Computer	2,500		2,500
Olympus DS 40 Digital Voice Recorder (6)	1,140		1,140
HP Laptop (6)	9,780	(9,780)	0
Double Pedestal Desk (5)	5,000		5,000
Two-drawer Single Pedestal Credenza (5)	4,500	(4,500)	0
Book Shelves (5)	1,500	(1,500)	0
Desk Chairs (5)	2,000		2,000
Guest Chairs (10)	3,000	(2,500)	500
Criminal Court Judges - 1017			
Carpet and Draperies	38,799	(38,799)	0
Cabling System for Sound System (3)	45,000	(45,000)	0
Access System to Third Floor Offices	4,860		4,860
Judicial Commission - Magistrate - 1023			
New Computer	2,000	(700)	1,300
Register Computer Fees - 1050			
Remote Server	12,500		12,500
PCs (17)	17,000		17,000

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HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Juvenile Court Judge - 1061			
Parking Lot Resurface	300,000	(300,000)	0
Replacement Computer Hardware (16)	17,600		17,600
Server	12,000		12,000
Replacement Motor Vehicle	15,000		15,000
Sheriff Administration - 6501			
Minitowers (5)	13,000	(6,500)	6,500
Laptops (5)	13,000	(2,500)	10,500
Network File Server	7,000		7,000
Exchange Server	7,000	(7,000)	0
Monitors (2)	700		700
Color Laser Printer (2)	1,200		1,200
Monochrome Laser printer (6)	1,800		1,800
Laser Fax Machine (4)	2,000	(800)	1,200
Forensics Hardware (2)	2,500		2,500
Toughbooks CF-30 (30)	135,000	(135,000)	0
Microsoft Office 2003 Pro for Windows (50)	18,000		18,000
Symantec Anti-virus Subscription Renewal (320)	10,240		10,240
Microsoft Windows Standard Server Upgrade (5)	4,750		4,750
Microsoft Windows SQL Server 2005 Upgrade	1,000		1,000
Microsoft Exchange Server Software	13,000	(13,000)	0
Inmate Identification System Software (2)	14,000		14,000
Sheriff Patrol - 6502			
Police-Package Vehicles (40)	799,400	(1,000,000)	(200,600)
All-terrain Vehicles (2)	43,990		43,990

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HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Sheriff Patrol - 6502, cont.			
Full-size Vehicles (12)	214,740		214,740
L.E.D. Light Bars (40)	55,000		55,000
Vehicle Emergency Equipment (40)	55,880		55,880
L.E.D. Lights & Drive Lock Switches (54)	19,224		19,224
Ballistic Vests - SWAT (10)	12,800		12,800
Sniper Equipment	4,500		4,500
Explosive Entry Equipment	500		500
Explosive Storage Day Box	1,000		1,000
Crisis Negotiations Equipment	1,000		1,000
40 mm Multi Launcher w/Eotec Holo Sight	2,700		2,700
Bite Suit for K-9	1,299		1,299
KATS Generation 4 K-9 Software	599		599
K-9 Ballistic Vest	1,400		1,400
Leased Motorcycles (10)	15,000	(15,000)	0
Portable/Mobile Radios (39)	226,200		226,200
Sheriff Jail - 6503			
Multi-function Copy Machine	2,500		2,500
Food Cart	3,700		3,700
Work Tables (2)	1,460		1,460
Meat Slicer	2,900		2,900
Garbage Bins (2)	1,000		1,000
Digital Video Camera	700		700
Passenger Transport Van w/Transport Cell Cage	50,000		50,000
Portable Radios (5)	11,500		11,500



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED	
Sheriff Jail - 6503, cont.				
Stun Shield	575		575	
Projector - Training	700		700	
ELMO Visual Presenter	1,400		1,400	
Full Lock Metal Ceilings (16)	48,000	(48,000)	0	BI
Rehab Kitchen Floor	35,000	(35,000)	0	BI
Cell Lights	71,000	(71,000)	0	BI
Commode/Sink Combination (4)	6,120	(6,120)	0	BI
Shower Flooring/Drain Trap Repairs (9)	8,550	(8,550)	0	BI
Install Quarterdeck Cells	225,000	(225,000)	0	BI
Relay System	45,000	(45,000)	0	BI
Bunk Ladders (117)	5,850	(5,850)	0	BI
Major Crime - 6506				
Guardian Tracking Unit	10,635		10,635	
Sheriff Fugitive Division - 6507				
Remodel Breakroom & Fugitive	10,000		10,000	
Workstations & Chairs for New Employees (5)	27,500		27,500	
Filing Cabinet	700		700	
Door Awning	800		800	
GPS (6)	3,600		3,600	
Remodel Civil Process	10,000		10,000	
New Date/Time Stamp Machine	1,200		1,200	
Sheriff Special Operations - 6509				
Level 4 Armored Vests (11)	17,600		17,600	



**HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008**

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Juvenile Court Clerk - 6270			
Computers (5)	4,500		4,500
Laptop Computer	2,400		2,400
Maintenance Agreement on (3) Lanier Court Recorders	1,353	(1,353)	0
Carpet	5,600	(5,600)	0
Lanier Court Recorder, Transcriber and Maintenance Agreement	3,500		3,500
Desk	650		650
Juvenile Court Clerk IV-D Support - 6271			
Computers (2)	1,800		1,800
Carpet	16,280	(16,280)	0
Desk	650		650
Chamber-Community Economic Development - 1528			
Improvements to the Business Development Center	44,200		44,200
Public Library - 1536			
Building Improvements	3,664,500	(3,664,500)	0
African American Museum Building Maintenance - 1558			
HVAC Upgrade Phase III	20,000		20,000
Chief of Staff - 3001			
PC & Monitor	1,500		1,500
PC	1,300		1,300
County Board of Commissioners - 3010			
4-Drawer File Cabinet	550		550
Laser Printer	1,250		1,250
Computer Upgrades (3)	3,900		3,900
General Discretionary Funds for Commissioners	900,000		900,000

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HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
County Auditor - 3015			
Computers (3)	3,600	(1,200)	2,400
Computer Software	1,500		1,500
Desk and Chair for New Employee	2,000		2,000
Computer and Monitor for New Employee	1,600		1,600
Microfilm - 3016			
Computer (2)	2,400		2,400
Digital Microfilm Scanner	18,000		18,000
One-Ton Heavy Duty Work Van	24,500		24,500
Telecommunications - 3018			
Replacement Computers (2)	2,400		2,400
One-ton Utility Van (2)	53,000		53,000
Contracted recabling jobs	15,000		15,000
Software Release Subscription	42,368		42,368
Human Resources - 3025			
Replace obsolete PCs (2)	2,400		2,400
Accounting - 3101			
Computers (4)	5,200	(1,300)	3,900
Information Technology Services - 3103			
Ethernet Core Switch	38,000		38,000
Sequel Server	20,000		20,000
Virtualization Server	17,000		17,000
Virtualization Server Licenses (2)	14,000		14,000
Raid Array	9,000	(5,000)	4,000
Firewall Appliance	9,000		9,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Information Technology Services - 3103, cont.			
DRC Core Switch	6,000		6,000
Health Department Domain Controller	4,200		4,200
GFI Anti-virus for Exchange	4,000		4,000
Server Replacement (2)	12,000		12,000
GIS - 3105			
Server Replacement (1)	6,000	(3,500)	2,500
CPU Upgrades (4)	10,000		10,000
ESRI ArcGIS Server Advanced License	16,322		16,322
ESRI ArcGIS - ArcEditor Concurrent License (3)	17,139		17,139
AutoCad LT 2008 License Single use License (4)	3,600		3,600
GIS Vehicle - Sport Utility Vehicle	21,000		21,000
Building Inspection - 3204			
Motor Vehicles (3)	48,000	(16,000)	32,000
Custodial/Security Service - 3205			
Courthouse Elevator Upgrades	589,884	(589,884)	0 BI
MLK Building Elevator Upgrades	93,000	(93,000)	0 BI
Health Department, 5-Stop Elevator Upgrade	273,000	(273,000)	0 BI
Mayfield Annex Elevator Upgrade	135,000	(135,000)	0 BI
Justice Building, Laundry	116,000	(116,000)	0 BI
Justice Building, Tunnel	119,000	(119,000)	0 BI
Agriculture Building Elevator Upgrade	57,000	(57,000)	0 BI
Courts Building, Judges	54,000	(54,000)	0 BI
Justice Building, Kitchen	57,000	(57,000)	0 BI
Courts Building, Prisoner (2 units)	74,000	(74,000)	0 BI
Bonny Oaks Annex	24,000	(24,000)	0 BI



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Security Services - 3206			
Door Access & CCTV Camera Equipment & Installation	29,910		29,910
Real Property - 3210			
Chevrolet Trailblazer 4x4	21,475		21,475
Replacement Computer	2,600		2,600
Engineering - 3212			
Computers (5)	8,750	(2,250)	6,500
File Cabinets /Furniture	3,000		3,000
Vehicles (3)	75,000	(12,000)	63,000
Highway - 3213			
Pickup Truck (2)	44,000		44,000
Single Axle Dump Truck	55,000		55,000
Computer (2)	3,000		3,000
Stormwater-Phase II - 3300			
CTI Contracted Services	10,000		10,000
Laptop Computer (2)	3,500		3,500
Desktop Computer	1,400		1,400
Mobile Mapper (GPS)	5,200		5,200
IT Software Development	20,000		20,000
ESRI User Licenses (3)	3,000		3,000
Citrix Server Licenses (5)	1,250		1,250
Flat Plans File	800		800
4-WD Vehicle (2)	24,000		24,000
Maintenance - 3402			
Re-roof Newell Tower	40,000		40,000
Fire Escapes for MLK Building	150,000	(150,000)	0
New Boiler for Courthouse	75,000	(75,000)	0

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HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Emergency Services - 3403			
Replacement Vehicle for Mail Room	25,000	(3,000)	22,000
Replacement Vehicle for Field Services	25,000	(6,000)	19,000
Fire Training Cargo Trailer	5,500		5,500
Fire Test Question Bank Upgrade	1,500		1,500
SCBA Annual Maintenance	2,000		2,000
SCBA Cylinders (2)	1,800		1,800
Firefighter Protective Clothing (2)	4,000		4,000
Ventilation Saw	1,900		1,900
Laptop Computer w/Docking Station	3,500		3,500
Repair/Maintenance 800 MHz System (2)	10,000		10,000
Telephone Headsets (24)	7,200		7,200
Replacement Furniture	7,934		7,934
Recreation - 3405 (50% funds by City)			
Ranger Car	19,500		19,500
Mower (3)	27,000		27,000
Bush Hog-6 Foot	1,500		1,500
Storage Trailer	3,000		3,000
Truck	25,000		25,000
Riverpark Operations - 3407 (50% funded by City)			
Replacement Ranger Car	19,500		19,500
Mower (4)	36,000		36,000
Renovate Existing Signs	25,000		25,000
Concrete Repair - Rowing Center	10,000		10,000
Replace Failing Expansion Joint Caulking	8,000		8,000
Carpet Replacement	6,500		6,500



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Community Corrections Misdemeanors - 3411			
Computers (4)	6,000		6,000
Electronic Monitoring Units (44)	60,295	(35,000)	25,295
New Vehicle	16,500		16,500
Emergency Services - Volunteer Agencies			
3418 - Hazardous Materials Team	10,350		10,350
3419 - Tri-Community Fire Dept.	39,330		39,330
3420 - Dallas Bay Fire Dept.	34,155		34,155
3421 - Mowbray Fire Dept.	15,525		15,525
3422 - Chattanooga-Hamilton Co. Rescue Squad	10,350		10,350
3423 - Highway 58 Fire Dept.	36,743		36,743
3424 - Sequoyah Volunteer Fire Dept.	18,113		18,113
3425 - Walden's Ridge Emergency Service	28,980		28,980
3426 - Sale Creek Fire Dept.	31,568		31,568
3427 - Volunteer State Rescue Squad	10,350		10,350
3428 - Hamilton County Stars	10,350		10,350
3429 - Flattop Fire Dept.	12,938		12,938
Enterprise South Industrial Park - 3440 (50% funded by City)			
Trailer	6,500		6,500
Finishing Deck for Mower	5,000		5,000
62" Mower (2)	32,000		32,000
Children's Home - 3473			
Capital Campaign	50,000		50,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Emergency Medical Services (EMS) - 3700			
New Ambulances (2)	266,000		266,000
Remounted Ambulances (2)	200,000	(100,000)	100,000
New Medic Station	225,000	(225,000)	0
Complete AVL/MDT Project	100,750		100,750
Replace Supervisor Vehicles (2)	60,000	(9,000)	51,000
Protective Clothing (32)	15,008		15,008
Vehicle Storage Building	75,000	(25,000)	50,000
Station Furniture (5)	10,000		10,000
800 MHz Radios (6)	15,000		15,000
Replacement Computers (5)	10,000		10,000
Stretchers and Backboards (7)	19,999		19,999
Generator	15,000	(15,000)	0
Training Equipment	10,000	(2,000)	8,000
Health-Maintenance - 3552			
ADA Compliant Automatic Doors (4)	12,000		12,000
Paint/Paper Ooltewah Clinic	10,000		10,000
Lawn Improvement - 3rd Street	10,000		10,000
Air Controller - 3rd Street	35,000		35,000
Window Replacement-Ooltewah Clinic (4)	2,000		2,000
Ooltewah Parking Lot - Sealed and Striped	500		500
Carpet - Registration Area - 3rd Street	4,000		4,000
Fencing	6,000		6,000
Reglazing of Windows, Exterior Paint, Pressure Wash	15,000		15,000
Removal of Steam Room at the Wellness Center	20,000	(20,000)	0

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HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Environmental Health - 3553			
All-Wheel Drive Vehicle (2)	40,000		40,000
Projector	1,500		1,500
Health Promotion and Wellness - 3556-4			
Desktop PC with Monitor, Printer and Hard Drive	1,400		1,400
Dental Health - 3557			
Dental Delivery System (3)	10,500	(3,500)	7,000
Case Management Services - 3560			
Full-size Fleet Vehicle	16,500		16,500
Nursing Administration - 3564			
Laptop Computers (2)	6,000	(1,000)	5,000
Harriet Tubman Express - 3568			
Desktop PC with Monitor, Printer and Hard Drive	1,400		1,400
Family Health Center-Pediatric - 3576			
Exam Tables (2)	3,000		3,000
Computer Unit	1,250		1,250
County Wellness Center - 3583			
Treadmill, Walking Exercise Machine (2)	4,000	(2,000)	2,000
Stair-step Machine	1,000		1,000
Ooltewah Clinic - 3587			
Waiting Room Chairs (57)	6,270	(1,000)	5,270
PSR Chairs (7)	3,150		3,150
Times Two File Cabinet - 6-tier	1,757		1,757



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2007 - 2008

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Sequoyah Clinic - 3588			
Computer Unit - Basic	1,250		1,250
Computer Unit - Laptop	2,200		2,200
Chest Clinic/Epidemiology - 3589			
PC, Accessories and Printer (2)	6,000	(1,500)	4,500
Furniture	3,000		3,000
STD Clinic - 3590			
PC, Accessories and Printer (2)	6,000	(2,000)	4,000
	12,275,447	(8,121,856)	4,153,591



Hamilton County Board of Commissioners

RESOLUTION

No. 707-21

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

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

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

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

1. That \$15,000 be appropriated to the Bethlehem Community Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$61,579 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. That \$188,548 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$299,434 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
5. That \$450,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$3,000,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

7. That \$2,487,660 be appropriated to the Chattanooga Hamilton County Bicentennial Library to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$22,888 be appropriated to the Scenic Cities Beautiful Commission to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$150,000 be appropriated to the Allied Arts Fund to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$30,000 be appropriated to the WTCI Public Television to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$100,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$28,000 be appropriated to the Regional History Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$64,000 be appropriated to the African-American Museum/Bessie Smith Hall to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
15. That \$57,019 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$75,000 be appropriated to the Chattanooga African-American Chamber of Commerce to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$25,000 be appropriated to Choose Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$10,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

19. That \$14,306 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. That \$8,759 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
21. That \$13,409 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
22. That \$7,813 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
23. That \$8,740 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
24. That \$48,345 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
25. That \$11,222 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
26. That \$13,865 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
27. That \$20,681 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
28. That \$9,210 be appropriated to the Volunteer State Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
29. That \$4,765 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
30. That \$7,234 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

31. That \$141,893 be appropriated to the Speech and Hearing Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
32. That \$465,336 be appropriated to the Children's Home to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
33. That \$1,113,125 be appropriated to the Partnership for Families, Children and Adults to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
34. That \$179,224 be appropriated to the Fortwood Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
35. That \$60,156 be appropriated to the Joseph Johnson Mental Health Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
36. That \$48,381 be appropriated to the Orange Grove Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
37. That \$69,589 be appropriated to the Team Evaluation Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
38. That \$18,368 be appropriated to the Children's Advocacy Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
39. That \$57,488 be appropriated to the Aim Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
40. That \$39,518 be appropriated to the Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
41. That \$17,000 be appropriated to the Chattanooga Endeavors to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

42. That \$13,500 be appropriated to the Chattanooga Homeless Coalition to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
43. That \$10,000 be appropriated to Alexian Senior Neighbors of Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 43 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Finance Administrator a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 380-2-7. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.
2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.
3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance with Chapter 0390-2-7 of the Rules of the Comptroller of the Treasury, and Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

Approved: CERTIFICATION OF ACTION

Rejected: _____
County Clerk

Approved: _____
County Executive

Vetoed: _____
Date



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

<i>Constitutional Offices</i>	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
1010010 MEDICAL EXAMINER	818,220	893,593	893,593
1010020 CLERK & MASTER	736,986	724,450	724,450
1010030 CIRCUIT COURT CLERK	1,025,864	1,064,797	1,055,667
1010040 COUNTY CLERK	1,531,569	1,640,417	1,637,417
1010050 REGISTER	374,332	377,870	374,005
1010060 TRUSTEE	366,589	377,406	377,406
1010070 ASSESSOR OF PROPERTY	3,019,135	3,260,027	3,242,855
1010080 DISTRICT ATTORNEY GENERAL	802,323	1,215,071	1,009,220
1010090 COUNTY ELECTION COMMISSION	1,654,171	1,652,953	1,569,366
1010100 CRIMINAL COURT CLERK	1,224,797	1,298,440	1,242,646
1010110 SHERIFF'S DEPARTMENT	21,438,706	25,478,254	22,824,594
1010120 DISTRICT PUBLIC DEFENDER	322,092	771,401	476,225
1010130 BOARD OF EQUALIZATION	2,000	2,000	2,000
1010140 GENERAL SESSIONS COURT	1,096,108	1,152,785	1,152,785
1010150 JURIES	180,000	200,000	200,000
1010170 CRIMINAL COURT JUDGES	182,474	193,857	191,829
1010180 CHANCERY COURT JUDGES	10,500	12,000	12,000
1010190 CIRCUIT COURT JUDGES	240,360	242,563	242,563

Constitutional Offices

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1010200 JUVENILE COURT CLERK	1,209,967	1,502,939	1,461,632
1010230 JUDICIAL COMMISSION-MAGISTRATE	225,103	235,693	235,693
1010240 JUVENILE CRIME PROSECUTION GRT	47,741	38,236	38,236
1010500 REGISTER-COMPUTER FEES	152,483	175,056	175,056
1010610 JUVENILE COURT JUDGE	3,109,658	3,594,252	3,594,252
1010620 JUVENILE COURT DETENTION UNIT	1,898,394	2,001,893	1,994,893
1010630 JUVENILE COURT-IV D-ADMIN	588,459	619,193	619,193
1010640 JUV CT-VOLUNTEER SERVICES	286,974	124,131	124,131
1010650 JUV CT-YOUTH CORRECTIONS	353,676	310,327	310,327
1010660 JUV CT-CASA	116,925	64,619	64,619
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	47,625	53,715	53,715
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TOTAL	43,063,231	49,277,938	45,900,368



Hamilton County Government
Budget Year 2007 - 2008
1010010 - MEDICAL EXAMINER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	531,898.00	569,752.00	0.00	569,752.00	37,854.00 7.1%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	8,000.00	0.00	8,000.00	3,000.00 60.0%
51015	SALARIES - LONGEVITY	0.00	3,700.00	0.00	3,700.00	3,700.00 0.0%
52001	FICA	33,080.00	36,665.00	0.00	36,665.00	3,585.00 10.8%
52002	MEDICAL INSURANCE	78,221.00	64,929.00	0.00	64,929.00	(13,292.00) -16.9%
52003	LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00 0.0%
52007	STATE PENSION	80,587.00	87,276.00	0.00	87,276.00	6,689.00 8.3%
52008	SELF INSURANCE	1,932.00	2,114.00	0.00	2,114.00	182.00 9.4%
		731,138.00	772,856.00	0.00	772,856.00	41,718.00 5.7%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400.00	400.00	0.00	400.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,600.00	5,600.00	0.00	5,600.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200.00	5,200.00	0.00	5,200.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53026	LABORATORY SERVICES	16,295.00	25,000.00	0.00	25,000.00	8,705.00 53.4%
53041	TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	8,000.00	0.00	8,000.00	8,000.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,400.00	1,600.00	0.00	1,600.00	200.00 14.2%
53047	MEMBERSHIPS	0.00	3,700.00	0.00	3,700.00	3,700.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010010 - MEDICAL EXAMINER

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
818,220.00	893,593.00	0.00	893,593.00	75,373.00	9.2%

1010010 MEDICAL EXAMINER

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BODKIN, THOMAS E.	1813	INV AST TO ME	FT	54,056.86	1.00	54,056.86	4,135.35	4,106.70	60.06	8,113.93	302.00	16,718.04
HALL, CHARLES W.	1814	MED INVESTIGAT	FT	60,076.34	1.00	60,076.34	4,595.84	8,291.40	60.06	9,017.46	302.00	22,266.76
KING, FRANK KNOX	1815	MED EXAMINER	FT	183,188.46	1.00	183,188.46	8,701.22	8,147.36	60.06	27,496.59	302.00	44,707.23
LEITCH, ALLISON L.	1811	FOR TEC SP	FT	41,510.30	1.00	41,510.30	3,175.54	4,106.70	60.06	6,230.70	302.00	13,875.00
METCALFE, JAMES	1812	FOR PATHOLOGIST	FT	137,870.00	1.00	137,870.00	8,044.13	10,945.74	60.06	20,694.29	302.00	40,046.22
VAUGHN, SHERRI LYNN	1153	PRINCIPAL SEC	FT	30,714.32	1.00	30,714.32	2,349.65	12,563.20	60.06	4,610.22	302.00	19,885.13
WILKEY, MAX R	1811	FOR TEC SP	FT	42,398.72	1.00	42,398.72	3,243.50	12,563.20	60.06	6,364.05	302.00	22,532.81
Z-LONGEVITY 1001	NONE			3,700.00		3,700.00	283.05	0.00	0.00	555.37	0.00	838.42
Z-MEDICAL INCREASE	NONE			0.00		0.00	0.00	4,205.00	0.00	0.00	0.00	4,205.00
Z-OVERTIME 1001	NONE			8,000.00		8,000.00	612.00	0.00	0.00	1,200.80	0.00	1,812.80
Z-RAISES 1001	NONE			19,937.00		19,937.00	1,525.18	0.00	0.00	2,992.54	0.00	4,517.72
Department Total				581,452.00		581,452.00	36,665.46	64,929.30	420.42	87,275.95	2,114.00	191,405.13



Hamilton County Government
Budget Year 2007 - 2008
1010020 - CLERK & MASTER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
52001 FICA	90,093.00	96,259.00	0.00	96,259.00	6,166.00	6.8%
52002 MEDICAL INSURANCE	270,407.00	237,968.00	0.00	237,968.00	(32,439.00)	-12.0%
52003 LIFE INSURANCE	1,620.00	1,622.00	0.00	1,622.00	2.00	0.1%
52007 STATE PENSION	176,772.00	189,805.00	0.00	189,805.00	13,033.00	7.3%
52008 SELF INSURANCE	7,452.00	8,154.00	0.00	8,154.00	702.00	9.4%
	546,344.00	533,808.00	0.00	533,808.00	(12,536.00)	-2.2%
OPERATING EXPENDITURES						
53012 REP & MAINT MISCELLANEOUS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	66,419.00	66,419.00	0.00	66,419.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	74,653.00	74,653.00	0.00	74,653.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,020.00	25,020.00	0.00	25,020.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010020 - CLERK & MASTER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54044	MAPS	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	700.00	700.00	0.00	700.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	8,000.00	8,000.00	0.00	8,000.00	0.0%
		190,642.00	190,642.00	0.00	190,642.00	0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		736,986.00	724,450.00	0.00	724,450.00	(12,536.00) -1.7%

1010020

CLERK AND MASTER

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS, EUGENIA	6050 ELT/AP OF EMP	FT	49,522.37	1	49,522.37	3,788.46	8,147.36	60.06	7,433.31	302.00	19,731.19
ADKINS, BARBARA L	6050 ELT/AP OF EMP	FT	38,099.93	1	38,099.93	2,914.65	12,563.20	60.06	5,718.80	302.00	21,558.71
AKERS, S LEE	6100 ELECT OFF	FT	94,762.00	1	94,762.00	7,556.44	4,106.70	60.06	15,646.12	302.00	27,671.32
BROWN, CHARLENE	6050 ELT/AP OF EMP	FT	41,151.65	1	41,151.65	3,148.10	4,106.70	60.06	6,176.86	302.00	13,793.72
CRAWLEY, DONNA	6050 ELT/AP OF EMP	FT	49,522.37	1	49,522.37	3,788.46	8,147.36	60.06	7,433.31	302.00	19,731.19
FRICKER, ANNE	6050 ELT/AP OF EMP	FT	52,003.34	1	52,003.34	3,978.26	12,563.20	60.06	7,805.70	302.00	24,709.22
GREEN, SHARON	6050 ELT/AP OF EMP	FT	35,289.46	1	35,289.46	2,699.65	4,106.70	60.06	5,296.95	302.00	12,465.36
HILLYER, JUDY	6050 ELT/AP OF EMP	FT	76,767.99	1	76,767.99	5,872.76	8,147.36	60.06	11,522.88	302.00	25,905.06
HOGUE, JOE	6050 ELT/AP OF EMP	FT	47,098.31	1	47,098.31	3,603.03	8,147.36	60.06	7,069.46	302.00	19,181.91
HUDSON, CHERYLL	6050 ELT/AP OF EMP	FT	35,289.46	1	35,289.46	2,699.65	4,106.70	60.06	5,296.95	302.00	12,465.36
LOCKLEAR, GRETA	6050 ELT/AP OF EMP	FT	46,173.27	1	46,173.27	3,532.25	3,652.48	60.06	6,930.61	302.00	14,477.40
LOCKMILLER, TRINA	6050 ELT/AP OF EMP	FT	44,581.04	1	44,581.04	3,410.45	12,563.20	60.06	6,691.61	302.00	23,027.32
MCGILL, MICHELLE	6050 ELT/AP OF EMP	FT	38,099.93	1	38,099.93	2,914.65	12,563.20	60.06	5,718.80	302.00	21,558.71
MCNABB, PAM	6050 ELT/AP OF EMP	FT	36,480.98	1	36,480.98	2,790.79	12,563.20	60.06	5,475.80	302.00	21,191.85
MCNAIR, KAREN	6050 ELT/AP OF EMP	FT	35,781.97	1	35,781.97	2,737.32	8,147.36	60.06	5,370.87	302.00	16,617.61
MILLER, SHANNON	6050 ELT/AP OF EMP	FT	36,177.97	1	36,177.97	2,767.61	12,563.20	60.06	5,430.31	302.00	21,123.18
MOORE, VIRGINIA	6050 ELT/AP OF EMP	FT	35,781.97	1	35,781.97	2,737.32	8,147.36	60.06	5,370.87	302.00	16,617.61
POTTER, JANIE	6050 ELT/AP OF EMP	FT	35,289.46	1	35,289.46	2,699.65	4,106.70	60.06	5,296.95	302.00	12,465.36
POTTER, JESSE	6050 ELT/AP OF EMP	FT	47,098.31	1	47,098.31	3,603.03	8,147.36	60.06	7,069.46	302.00	19,181.91
ROBINSON, DAVID	6050 ELT/AP OF EMP	FT	47,494.31	1	47,494.31	3,633.32	12,563.20	60.06	7,128.90	302.00	23,687.48
ROSS, ANITA	6050 ELT/AP OF EMP	FT	49,522.37	1	49,522.37	3,788.46	8,147.36	60.06	7,433.31	302.00	19,731.19
SANDERS, WENDI	6050 ELT/AP OF EMP	FT	37,613.99	1	37,613.99	2,877.47	4,106.70	60.06	5,645.86	302.00	12,992.09
SMITH, LIMATEEN	6050 ELT/AP OF EMP	FT	42,042.28	1	42,042.28	3,216.23	4,106.70	60.06	6,310.55	302.00	13,995.54
SMITH, LISA	6050 ELT/AP OF EMP	FT	35,781.97	1	35,781.97	2,737.32	8,147.36	60.06	5,370.87	302.00	16,617.61
THURMAN, TINA	6050 ELT/AP OF EMP	FT	41,644.16	1	41,644.16	3,185.78	8,147.36	60.06	6,250.79	302.00	17,945.99
WILKES, JERRI	6050 ELT/AP OF EMP	FT	35,637.72	1	35,637.72	2,726.29	8,147.36	60.06	5,349.22	302.00	16,584.93
WISE, JULIE	6050 ELT/AP OF EMP	FT	35,781.97	1	35,781.97	2,737.32	4,106.70	60.06	5,370.87	302.00	12,576.95
Z-MEDICAL INC 1002	NONE		0.00		0.00	0.00	23,899.00	0.00	0.00	0.00	23,899.00
FRINGES ON RAISES	NONE		0.00		0.00	4,114.00	0.00	0.00	8,189.46	0.00	12,303.46
ZERO SALARIES			(1,200,490.55)		(1,200,490.55)						
Department Total			0.00		0.00	96,258.72	237,968.44	1,621.62	189,805.45	8,154.00	533,808.23



Hamilton County Government
Budget Year 2007 - 2008
1010030 - CIRCUIT COURT CLERK

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2006 - 2007	2007 - 2008		Budget		Change
SALARIES AND FRINGE BENEFITS						
52001	FICA	129,245.00	143,070.00	0.00	143,070.00	13,825.00 10.6%
52002	MEDICAL INSURANCE	361,973.00	340,815.00	0.00	340,815.00	(21,158.00) -5.8%
52003	LIFE INSURANCE	2,280.00	2,342.00	0.00	2,342.00	62.00 2.7%
52007	STATE PENSION	245,039.00	271,515.00	0.00	271,515.00	26,476.00 10.8%
52008	SELF INSURANCE	11,593.00	12,986.00	0.00	12,986.00	1,393.00 12.0%
		750,130.00	770,728.00	0.00	770,728.00	20,598.00 2.7%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,150.00	1,150.00	0.00	1,150.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREEMENTS	3,720.00	2,720.00	0.00	2,720.00	(1,000.00) -26.8%
53014	UTILITY SERVICES-TELEPHONE	9,530.00	9,530.00	0.00	9,530.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,000.00	3,000.00	0.00	3,000.00	1,000.00 50.0%
53042	MEETINGS, SEMINARS, ETC.	1,550.00	1,550.00	0.00	1,550.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANSPORTATION	12,718.00	21,849.00	0.00	21,849.00	9,131.00 71.7%
53047	MEMBERSHIPS	826.00	900.00	0.00	900.00	74.00 8.9%
53050	MISCELLANEOUS PURCHASED SERVICES	4,800.00	4,800.00	0.00	4,800.00	0.00 0.0%
53091	INTERPRETERS FEES	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	26,746.00	35,876.00	(9,130.00)	26,746.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	1,960.00	1,960.00	0.00	1,960.00	0.00 0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00 0.0%
54014	BOOKS, PAMPHLETS, MOVIES, ETC	1,480.00	1,480.00	0.00	1,480.00	0.00 0.0%
54022	RECORDING & CAMERA SUPPLY & PROFESSIONAL	300.00	300.00	0.00	300.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010030 - CIRCUIT COURT CLERK

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	100.00	100.00	0.00	100.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,854.00	7,854.00	0.00	7,854.00	0.00	0.0%
58006 RENT SOFTWARE	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
	275,734.00	294,069.00	(9,130.00)	284,939.00	9,205.00	3.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,025,864.00	1,064,797.00	(9,130.00)	1,055,667.00	29,803.00	2.9%

1010030

CIRCUIT COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDERSON,CAROL J	6050 ELT/AP OF EMP	FT	40,559.48	1.00	40,559.48	3,102.80	4,106.70	60.06	6,087.98	302.00	13,659.54
BENNETT, NANCYE A	6050 ELT/AP OF EMP	FT	30,615.26	1.00	30,615.26	2,342.07	12,563.20	60.06	4,595.35	302.00	19,862.68
BOWEN, ANGEL L	6050 ELT/AP OF EMP	FT	42,973.84	1.00	42,973.84	3,287.50	12,563.20	60.06	6,450.37	302.00	22,663.13
BROWN, CARLA	6050 ELT/AP OF EMP	FT	28,860.52	1.00	28,860.52	2,207.83	4,106.70	60.06	4,331.96	302.00	11,008.55
BUTLER, SHEILAH K	6050 ELT/AP OF EMP	FT	54,324.66	1.00	54,324.66	4,155.84	8,147.36	60.06	8,154.13	302.00	20,819.39
COLLINS, CHRIS	6050 ELT/AP OF EMP	FT	30,615.00	1.00	30,615.00	2,342.05	12,563.20	60.06	4,595.31	302.00	19,862.62
COUNTS, PATTY	6050 ELT/AP OF EMP	FT	37,517.22	1.00	37,517.22	2,870.07	8,147.36	60.06	5,631.33	302.00	17,010.82
CROWE, CAROLYN	6050 ELT/AP OF EMP	FT	45,040.32	1.00	45,040.32	3,445.58	0.00	0.00	0.00	302.00	3,747.58
DANIELS, SHARON	6050 ELT/AP OF EMP	FT	54,933.06	1.00	54,933.06	4,202.38	4,106.70	60.06	8,245.45	302.00	16,916.59
EMMETT, KIMBERLY M	6050 ELT/AP OF EMP	FT	41,447.64	1.00	41,447.64	3,170.74	12,563.20	60.06	6,221.29	302.00	22,317.29
EVANS, DEBORAH L	6050 ELT/AP OF EMP	FT	47,356.40	1.00	47,356.40	3,622.77	4,106.70	60.06	7,108.20	302.00	15,199.73
GIBSON, GENA RENEE	6050 ELT/AP OF EMP	FT	41,447.64	1.00	41,447.64	3,170.74	12,563.20	60.06	6,221.29	302.00	22,317.29
GRAHAM, BEVERLY J	6050 ELT/AP OF EMP	FT	54,933.06	1.00	54,933.06	4,202.38	4,106.70	60.06	8,245.45	302.00	16,916.59
HARDY, KRISTEN	6050 ELT/AP OF EMP	FT	33,215.26	1.00	33,215.26	2,540.97	12,563.20	60.06	4,985.61	302.00	20,451.84
HATFIELD, SUSAN J	6050 ELT/AP OF EMP	FT	36,281.44	1.00	36,281.44	2,775.53	12,563.20	60.06	5,445.84	302.00	21,146.63
HIGHSMITH,CHRISTY	6050 ELT/AP OF EMP	FT	30,074.98	1.00	30,074.98	2,300.74	8,147.36	60.06	4,514.25	302.00	15,324.41
HUBBUCH,KATHY LYNN	6050 ELT/AP OF EMP	FT	49,416.38	1.00	49,416.38	3,780.36	4,106.70	60.06	7,417.40	302.00	15,666.52
JONES,KAREN R	6050 ELT/AP OF EMP	FT	49,416.38	1.00	49,416.38	3,780.36	4,106.70	60.06	7,417.40	302.00	15,666.52
LEVI,STORMI N	6050 ELT/AP OF EMP	FT	42,084.90	1.00	42,084.90	3,219.49	12,563.20	60.06	6,316.94	302.00	22,461.69
MASTERSON,NANCY	6050 ELT/AP OF EMP	FT	76,646.44	1.00	76,646.44	5,863.45	8,147.36	60.06	11,504.63	302.00	25,877.50
MILLSAPS,AMY	6050 ELT/AP OF EMP	FT	37,531.00	1.00	37,531.00	2,871.12	8,147.36	60.06	5,633.40	302.00	17,013.94
NEIGHBORS,AMY P	6050 ELT/AP OF EMP	FT	45,537.18	1.00	45,537.18	3,483.60	12,563.20	60.06	6,835.13	302.00	23,243.99
NORMAN,VANESSA M	6050 ELT/AP OF EMP	FT	33,205.64	1.00	33,205.64	2,540.23	12,563.20	60.06	4,984.17	302.00	20,449.66
PARHAM,CATHERINE R	6050 ELT/AP OF EMP	FT	35,488.44	1.00	35,488.44	2,714.86	12,563.20	60.06	5,326.81	302.00	20,966.93
PARTTIME POSITION	6050 ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
PARTTIME POSITION	6050 ELT/AP OF EMP	FT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
PARTTIME POSITION	6050 ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
PAYNE, MARY FAYE	6050 ELT/AP OF EMP	FT	76,790.74	1.00	76,790.74	5,874.50	8,147.36	60.06	11,526.29	302.00	25,910.21
REQ NEW POSITION	6050 ELT/AP OF EMP	FT	28,860.52	1.00	28,860.52	2,207.83	10,945.74	60.06	4,331.96	302.00	17,847.59
RICKETTS, SHARON C	6050 ELT/AP OF EMP	FT	28,860.52	1.00	28,860.52	2,207.83	4,106.70	60.06	4,331.96	302.00	11,008.55
RUMFELT,SHERRY D	6050 ELT/AP OF EMP	FT	48,983.74	1.00	48,983.74	3,747.25	0.00	60.06	7,352.46	302.00	11,461.77
SHIRLEY, JUDITH A	6050 ELT/AP OF EMP	FT	41,051.92	1.00	41,051.92	3,140.47	8,147.36	60.06	6,161.89	302.00	17,811.78
SISSOM,SUSAN	6050 ELT/AP OF EMP	FT	54,804.36	1.00	54,804.36	4,192.53	8,147.36	60.06	8,226.13	302.00	20,928.08
SMITH, MEGHANN L	6050 ELT/AP OF EMP	FT	38,578.02	1.00	38,578.02	2,951.22	8,147.36	60.06	5,790.56	302.00	17,251.20
SMITH, MILDRED E	6050 ELT/AP OF EMP	FT	49,416.38	1.00	49,416.38	3,780.36	4,106.70	60.06	7,417.40	302.00	15,666.52

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CIRCUIT COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
STERLING, TAJUANA	6050 ELT/AP OF EMP	FT	31,894.20	1.00	31,894.20	2,439.91	0.00	60.06	4,787.32	302.00	7,589.29
TATUM, JEAN E	6050 ELT/AP OF EMP	FT	48,670.96	1.00	48,670.96	3,723.33	4,106.70	60.06	7,305.51	302.00	15,497.60
THOMPSON, PAULA	6100 ELECT OFF	FT	94,762.00	1.00	94,762.00	7,556.50	8,147.36	60.06	15,646.83	302.00	31,712.75
WHEELER,JACQUELYNN	6050 ELT/AP OF EMP	FT	45,219.46	1.00	45,219.46	3,459.29	4,106.70	60.06	6,787.44	302.00	14,715.49
WHITAKER, DENISE T	6050 ELT/AP OF EMP	FT	33,894.38	1.00	33,894.38	2,592.92	8,147.36	60.06	5,087.55	302.00	16,189.89
WHITE, TABATHA S	6050 ELT/AP OF EMP	FT	39,499.20	1.00	39,499.20	3,021.69	8,147.36	60.06	5,928.83	302.00	17,459.94
WOODS, RETHEA MAE	6050 ELT/AP OF EMP	FT	36,238.02	1.00	36,238.02	2,772.21	12,563.20	60.06	5,439.33	302.00	21,136.80
WYATT, JOHN T	6050 ELT/AP OF EMP	FT	29,726.58	1.00	29,726.58	2,274.09	4,106.70	60.06	4,461.96	302.00	11,204.81
Z-MEDICAL INC 1003	NONE		0.00		0.00	0.00	32,062.00	0.00	0.00	0.00	32,062.00
Z-PROMOTIONS 1003	NONE		18,000.00		18,000.00	1,377.00	0.00	0.00	2,701.80	0.00	4,078.80
FRINGES ON RAISES	NONE					6,036.00	0.00	0.00	11,961.00	0.00	17,997.00
ZERO SALARIES			(1,787,273.14)		(1,787,273.14)						
Department Total			0.00		0.00	143,069.64	340,814.86	2,342.34	271,515.91	12,986.00	770,728.75



Hamilton County Government
Budget Year 2007 - 2008
1010040 - COUNTY CLERK

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
52001 FICA	206,181.00	230,042.00	0.00	230,042.00	23,861.00	11.5%
52002 MEDICAL INSURANCE	670,823.00	704,735.00	0.00	704,735.00	33,912.00	5.0%
52003 LIFE INSURANCE	4,255.00	4,264.00	0.00	4,264.00	9.00	0.2%
52007 STATE PENSION	404,547.00	445,028.00	0.00	445,028.00	40,481.00	10.0%
52008 SELF INSURANCE	19,573.00	22,348.00	0.00	22,348.00	2,775.00	14.1%
	1,305,379.00	1,406,417.00	0.00	1,406,417.00	101,038.00	7.7%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	250.00	0.00	250.00	(250.00)	-50.0%
53012 REP & MAINT MISCELLANEOUS	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
53013 UTILITY SERVICES	2,700.00	1,800.00	0.00	1,800.00	(900.00)	-33.3%
53014 UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53041 TRAVEL LOCAL	9,500.00	12,000.00	0.00	12,000.00	2,500.00	26.3%
53042 MEETINGS,SEMINARS,ETC.	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	101,000.00	109,000.00	(3,000.00)	106,000.00	5,000.00	4.9%
53045 LEGAL NOTICES & ADVERTISING	5,000.00	4,300.00	0.00	4,300.00	(700.00)	-14.0%
53047 MEMBERSHIPS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	800.00	0.00	800.00	(200.00)	-20.0%
53090 SERVICE AGREEMENTS-OFFICE MA	12,000.00	6,500.00	0.00	6,500.00	(5,500.00)	-45.8%
54001 OFFICE SUPPLIES & FORMSTS	31,300.00	36,000.00	0.00	36,000.00	4,700.00	15.0%
54002 SMALL TOOLS & MINOR FURN&EQI	700.00	500.00	0.00	500.00	(200.00)	-28.5%
54004 FOOD & KITCHEN SUPPLIES	1,800.00	2,200.00	0.00	2,200.00	400.00	22.2%



***Hamilton County Government
Budget Year 2007 - 2008
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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	650.00	500.00	0.00	500.00	(150.00)	-23.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,600.00	5,200.00	0.00	5,200.00	1,600.00	44.4%
54018 MOTOR FUEL LUBRICANTS ANTIFR	240.00	300.00	0.00	300.00	60.00	25.0%
54022 RECORDING & CAMERA SUP & PRO	1,700.00	2,200.00	0.00	2,200.00	500.00	29.4%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,100.00	750.00	0.00	750.00	(350.00)	-31.8%
57007 PERFORMANCE & SURETY BONDS	900.00	1,200.00	0.00	1,200.00	300.00	33.3%
58002 RENT ON OFF MACHINES FURN & E	28,000.00	25,000.00	0.00	25,000.00	(3,000.00)	-10.7%
	226,190.00	234,000.00	(3,000.00)	231,000.00	4,810.00	2.1%
	1,531,569.00	1,640,417.00	(3,000.00)	1,637,417.00	105,848.00	6.9%

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COUNTY CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAIR, TRENEISA	6050 ELT/AP OF EMP	FT	35,432.06	1	35,432.06	2,710.55	12,563.20	60.06	5,318.35	302.00	20,954.16
ARMOUR, IMOGENE	6050 ELT/AP OF EMP	FT	31,560.08	1	31,560.08	2,414.34	8,147.36	60.06	4,737.17	302.00	15,660.93
BASS, SUSAN	6050 ELT/AP OF EMP	FT	24,321.06	1	24,321.06	1,860.57	12,563.20	60.06	3,650.59	302.00	18,436.42
BELK, MARLIE	6050 ELT/AP OF EMP	FT	45,964.88	1	45,964.88	3,516.31	8,291.40	60.06	6,899.33	302.00	19,069.10
BROWN, CINDY	6050 ELT/AP OF EMP	FT	48,773.06	1	48,773.06	3,731.14	8,291.40	60.06	7,320.84	302.00	19,705.44
BROWN, MONICA	6050 ELT/AP OF EMP	FT	59,389.06	1	59,389.06	4,543.26	12,563.20	60.06	8,914.30	302.00	26,382.82
BURNS, CARL	6050 ELT/AP OF EMP	FT	34,193.00	1	34,193.00	2,615.77	0.00	60.06	5,132.37	302.00	8,110.20
BURNS, DOLORES	6050 ELT/AP OF EMP	FT	50,229.08	1	50,229.08	3,842.52	8,147.36	60.06	7,539.38	302.00	19,891.32
BURRELL, BOB	6050 ELT/AP OF EMP	FT	38,787.08	1	38,787.08	2,967.21	8,147.36	60.06	5,821.94	302.00	17,298.57
CARLTON, MELANIE	6050 ELT/AP OF EMP	FT	33,389.06	1	33,389.06	2,554.26	12,563.20	60.06	5,011.70	302.00	20,491.22
CARLTON, T A	6050 ELT/AP OF EMP	FT	42,378.06	1	42,378.06	3,241.92	12,563.20	60.06	6,360.95	302.00	22,528.13
CHAMBERS, JULIE	6050 ELT/AP OF EMP	FT	36,653.06	1	36,653.06	2,803.96	12,563.20	60.06	5,501.62	302.00	21,230.84
CLARK, MATT	6050 ELT/AP OF EMP	FT	27,662.64	1	27,662.64	2,116.19	4,106.70	60.06	4,152.16	302.00	10,737.11
CLARK, MICHAEL	6050 ELT/AP OF EMP	FT	38,000.00	1	38,000.00	2,907.00	8,147.36	60.06	5,703.80	302.00	17,120.22
COLLINS, DEBBE	6050 ELT/AP OF EMP	FT	51,031.08	1	51,031.08	3,903.88	8,147.36	60.06	7,659.77	302.00	20,073.07
CRANGLE, HOLLY	6050 ELT/AP OF EMP	FT	37,256.64	1	37,256.64	2,850.13	8,147.36	60.06	5,592.22	302.00	16,951.77
CROWELL, JENNIFER	6050 ELT/AP OF EMP	FT	54,131.08	1	54,131.08	4,141.03	8,147.36	60.06	8,125.08	302.00	20,775.53
DAVIS, TONYA	6050 ELT/AP OF EMP	FT	36,645.06	1	36,645.06	2,803.34	12,563.20	60.06	5,500.42	302.00	21,229.02
ESKEW, PHILLIP	6050 ELT/AP OF EMP	FT	28,500.00	1	28,500.00	2,180.25	4,106.70	60.06	4,277.85	302.00	10,926.86
FAIRBANKS, JACKIE	6050 ELT/AP OF EMP	PT	13,000.00	1	13,000.00	994.5	0.00	0.00	0.00	302.00	1,296.50
FARRELL, TONY	6050 ELT/AP OF EMP	FT	31,956.64	1	31,956.64	2,444.68	4,106.70	60.06	4,796.69	302.00	11,710.13
FLORENCE, MEL	6050 ELT/AP OF EMP	FT	30,849.64	1	30,849.64	2,360.00	4,106.70	60.06	4,630.53	302.00	11,459.29
FORTNEY, SARA	6050 ELT/AP OF EMP	FT	35,516.64	1	35,516.64	2,717.02	4,106.70	60.06	5,331.05	302.00	12,516.83
FREUDENBERG, MARK	6050 ELT/AP OF EMP	FT	34,057.08	1	34,057.08	2,605.37	8,147.36	60.06	5,111.97	302.00	16,226.76
GARRETT, KEVON	6050 ELT/AP OF EMP	FT	31,884.88	1	31,884.88	2,439.19	8,291.40	60.06	4,785.92	302.00	15,878.57
HADDOCK, LEAH	6050 ELT/AP OF EMP	FT	32,600.00	1	32,600.00	2,493.90	12,563.20	60.06	4,893.26	302.00	20,312.42
HARRIS, JOYCE	6050 ELT/AP OF EMP	FT	31,306.64	1	31,306.64	2,394.96	4,106.70	60.06	4,699.13	302.00	11,562.85
HOLLOWAY, SUSIE	6050 ELT/AP OF EMP	FT	67,785.06	1	67,785.06	5,185.55	12,563.20	60.06	10,174.54	302.00	28,285.35
HOWARD, WENDY	6050 ELT/AP OF EMP	FT	29,205.88	1	29,205.88	2,234.25	12,563.20	60.06	4,383.80	302.00	19,543.31
HUBBARD, MONICA	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,563.20	60.06	4,503.00	302.00	19,723.26
JONES, PAT	6050 ELT/AP OF EMP	FT	45,177.08	1	45,177.08	3,456.05	8,147.36	60.06	6,781.08	302.00	18,746.55
KEESLING, EARL	6050 ELT/AP OF EMP	PT	20,000.00	1	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
KERR, MARY	6050 ELT/AP OF EMP	FT	42,820.08	1	42,820.08	3,275.73	8,147.36	60.06	6,427.29	302.00	18,212.44
KNOWLES, FINLEY	6050 ELT/AP OF EMP	FT	76,758.06	1	76,758.06	5,871.99	12,563.20	60.06	11,521.38	302.00	30,318.63
KNOWLES, WILLIAM	6100 ELECT OFF	FT	94,762.20	1	94,762.20	7,249.31	12,563.20	60.06	14,223.81	302.00	34,398.38

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COUNTY CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
KUNSELMAN, BRETT	6050 ELT/AP OF EMP	FT	26,888.64	1	26,888.64	2,056.99	4,106.70	60.06	4,035.98	302.00	10,561.73
KUNSELMAN, DON	6050 ELT/AP OF EMP	FT	55,288.06	1	55,288.06	4,229.54	12,563.20	60.06	8,298.74	302.00	25,453.54
KVESTAD, NINA	6050 ELT/AP OF EMP	FT	23,000.00	1	23,000.00	1,759.50	10,945.74	60.06	3,452.30	302.00	16,519.60
LAND, WENDY	6050 ELT/AP OF EMP	FT	27,225.88	1	27,225.88	2,082.78	8,147.36	60.06	4,086.60	302.00	14,678.80
LARKINS, VIRGINIA	6050 ELT/AP OF EMP	FT	38,582.08	1	38,582.08	2,951.53	8,147.36	60.06	5,791.17	302.00	17,252.12
LINAM, KELLY	6050 ELT/AP OF EMP	FT	23,925.08	1	23,925.08	1,830.26	8,147.36	60.06	3,591.15	302.00	13,930.83
LOYD, JOYCE	6050 ELT/AP OF EMP	FT	32,121.08	1	32,121.08	2,457.27	8,147.36	60.06	4,821.37	302.00	15,788.06
MATTHEISS, JEFF	6050 ELT/AP OF EMP	FT	31,167.06	1	31,167.06	2,384.28	12,563.20	60.06	4,678.18	302.00	19,987.72
MATTHEISS, PAUL	6050 ELT/AP OF EMP	FT	47,471.08	1	47,471.08	3,631.54	8,147.36	60.06	7,125.41	302.00	19,266.37
MCCALL, CINDY	6050 ELT/AP OF EMP	FT	24,321.06	1	24,321.06	1,860.57	12,563.20	60.06	3,650.59	302.00	18,436.42
MILLIKEN, JUDY	6050 ELT/AP OF EMP	FT	46,009.08	1	46,009.08	3,519.69	8,147.36	60.06	6,905.96	302.00	18,935.07
MONTGOMERY, FRANK	6050 ELT/AP OF EMP	FT	41,483.64	1	41,483.64	3,173.50	4,106.70	60.06	6,226.69	302.00	13,868.95
NICHOLS, ELFRIEDA	6050 ELT/AP OF EMP	FT	29,476.06	1	29,476.06	2,254.92	8,147.36	60.06	4,424.36	302.00	15,188.70
ODOM, LISA	6050 ELT/AP OF EMP	FT	26,321.06	1	26,321.06	2,013.57	12,563.20	60.06	3,950.79	302.00	18,889.62
PATTON, PAM	6050 ELT/AP OF EMP	FT	34,527.88	1	34,527.88	2,641.38	12,563.20	60.06	5,182.63	302.00	20,749.27
PAYNE, TERRIE	6050 ELT/AP OF EMP	FT	32,686.88	1	32,686.88	2,500.55	8,291.40	60.06	4,906.30	302.00	16,060.31
PETTY, DIANNE	6050 ELT/AP OF EMP	FT	67,712.08	1	67,712.08	5,179.98	8,147.36	60.06	10,163.58	302.00	23,852.98
POTTER, KATHY	6050 ELT/AP OF EMP	FT	33,046.64	1	33,046.64	2,528.07	4,106.70	60.06	4,960.30	302.00	11,957.13
RALEY, CRISTINA	6050 ELT/AP OF EMP	FT	30,011.06	1	30,011.06	2,295.85	12,563.20	60.06	4,504.66	302.00	19,725.77
RIKER, BROOKE	6050 ELT/AP OF EMP	FT	28,000.00	1	28,000.00	2,142.00	3,652.48	60.06	4,202.80	302.00	10,359.34
ROLLINS, DEBRA	6050 ELT/AP OF EMP	FT	84,145.08	1	84,145.08	6,437.09	8,147.36	60.06	12,630.18	302.00	27,576.69
RYAN, BUFFY	6050 ELT/AP OF EMP	FT	36,348.00	1	36,348.00	2,780.63	12,563.20	60.06	5,455.83	302.00	21,161.72
SANDERS, RENITA	6050 ELT/AP OF EMP	FT	35,131.06	1	35,131.06	2,687.53	12,563.20	60.06	5,273.17	302.00	20,885.96
SHOEMATE, VONDA	6050 ELT/AP OF EMP	FT	50,229.08	1	50,229.08	3,842.52	8,147.36	60.06	7,539.38	302.00	19,891.32
SLAY, CHARLOTTE	6050 ELT/AP OF EMP	FT	41,130.08	1	41,130.08	3,146.45	8,147.36	60.06	6,173.63	302.00	17,829.50
SMITH, JENNIFER	6050 ELT/AP OF EMP	FT	33,314.06	1	33,314.06	2,548.52	12,563.20	60.06	5,000.44	302.00	20,474.22
SMITH, MARTI	6050 ELT/AP OF EMP	FT	33,432.06	1	33,432.06	2,557.55	12,563.20	60.06	5,018.15	302.00	20,500.96
TAYLOR, PAM	6050 ELT/AP OF EMP	FT	31,197.88	1	31,197.88	2,386.64	8,147.36	60.06	4,682.80	302.00	15,578.86
THACKER, LORI	6050 ELT/AP OF EMP	FT	24,321.06	1	24,321.06	1,860.57	12,563.20	60.06	3,650.59	302.00	18,436.42
TROTTER, DARLENE	6050 ELT/AP OF EMP	FT	40,103.64	1	40,103.64	3,067.93	8,147.36	60.06	6,019.56	302.00	17,596.91
VACANT	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	12,563.20	60.06	3,752.50	302.00	18,590.26
VACANT 1004	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	10,945.74	60.06	3,752.50	302.00	16,972.80
VACANT 1004	6050 ELT/AP OF EMP	PT	10,000.00	1	10,000.00	765	0.00	0.00	0.00	302.00	1,067.00
VAN LOON, JUDY	6050 ELT/AP OF EMP	FT	33,204.08	1	33,204.08	2,540.11	8,147.36	60.06	4,983.93	302.00	16,033.46
VARNER, JETT	6050 ELT/AP OF EMP	FT	37,647.64	1	37,647.64	2,880.04	4,106.70	60.06	5,650.91	302.00	12,999.71

1010040

COUNTY CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VESSELLES, JOSEPH	6050 ELT/AP OF EMP	FT	30,100.00	1	30,100.00	2,302.65	12,563.20	60.06	4,518.01	302.00	19,745.92
WADE, SUE	6050 ELT/AP OF EMP	FT	51,664.08	1	51,664.08	3,952.30	0.00	60.06	7,754.78	302.00	12,069.14
WOMACK, REBECCA	6050 ELT/AP OF EMP	FT	36,560.08	1	36,560.08	2,796.84	8,147.36	60.06	5,487.67	302.00	16,793.93
YOUNG, CAROLYN	6050 ELT/AP OF EMP	FT	30,862.06	1	30,862.06	2,360.95	12,563.20	60.06	4,632.40	302.00	19,918.61
Z-MEDICAL INC 1004	NONE		0.00		0.00	0.00	62,068.00	0.00	0.00	0.00	62,068.00
Z-OVERTIME 1004	NONE		50,000.00		50,000.00	3,825.00	0.00	0.00	7,505.00	0.00	11,330.00
Z-PROMOTIONS 1004	NONE		40,000.00		40,000.00	3,060.00	0.00	0.00	6,004.00	0.00	9,064.00
FRINGES ON RAISES	NONE					9,674.00	0.00	0.00	19,099.62	0.00	28,773.62
ZERO SALARIES			(2,880,630.26)		(2,880,630.26)						
Department Total			0.00		0.00	230,042.22	704,734.96	4,264.26	445,027.90	22,348.00	1,406,417.34



Hamilton County Government
Budget Year 2007 - 2008
1010050 - REGISTER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	0.00	0.00	0.00	0.00	0.0%	
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.0%	
52001	FICA	46,884.00	50,643.00	(421.00)	50,222.00	3,338.00	7.1%
52002	MEDICAL INSURANCE	146,545.00	144,016.00	0.00	144,016.00	(2,529.00)	-1.7%
52003	LIFE INSURANCE	1,020.00	1,021.00	0.00	1,021.00	1.00	0.0%
52007	STATE PENSION	91,991.00	99,481.00	(826.00)	98,655.00	6,664.00	7.2%
52008	SELF INSURANCE	4,692.00	5,134.00	0.00	5,134.00	442.00	9.4%
		291,132.00	300,295.00	(1,247.00)	299,048.00	7,916.00	2.7%
OPERATING EXPENDITURES							
53006	REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	4,000.00	6,000.00	0.00	6,000.00	2,000.00	50.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,000.00	1,250.00	0.00	1,250.00	(750.00)	-37.5%
53016	UTILITY SERVICES-WATER	300.00	125.00	0.00	125.00	(175.00)	-58.3%
53017	UTILITY SERVICES-GAS	500.00	180.00	0.00	180.00	(320.00)	-64.0%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53041	TRAVEL LOCAL	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	500.00	0.00	500.00	500.00	0.0%



***Hamilton County Government
Budget Year 2007 - 2008
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Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2006 - 2007	2007 - 2008		Budget		Change
374,332.00	377,870.00	(3,865.00)	374,005.00	(327.00)	-0.0%

1010050

REGISTER OF DEEDS

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BATES,JANICE E	6050 ELT/AP OF EMP	FT	27,842.36	1	27,842.36	2,129.94	8,291.40	60.06	4,179.14	302.00	14,962.54
BURRELL,DEBBIE L.	6050 ELT/AP OF EMP	FT	29,118.96	1	29,118.96	2,227.60	8,147.36	60.06	4,370.76	302.00	15,107.78
FREUDENBERG, TARA L	6050 ELT/AP OF EMP	FT	26,478.40	1	26,478.40	2,025.60	0.00	60.06	3,974.41	302.00	6,362.07
GORDON,ERICA D.	6050 ELT/AP OF EMP	FT	29,804.32	1	29,804.32	2,280.03	12,563.20	60.06	4,473.63	302.00	19,678.92
HOWARD,KELLY W.	6050 ELT/AP OF EMP	FT	27,536.86	1	27,536.86	2,106.57	8,147.36	60.06	4,133.28	302.00	14,749.27
HURST, PAMELA J.	6100 ELECT OFF	FT	94,762.20	1	94,762.20	7,249.31	12,563.20	60.06	14,223.81	302.00	34,398.38
JOHNSON,AMANDA D.	6050 ELT/AP OF EMP	FT	23,694.32	1	23,694.32	1,812.62	4,106.70	60.06	3,556.52	302.00	9,837.90
KING,ANDREA LYNN	6050 ELT/AP OF EMP	FT	28,660.84	1	28,660.84	2,192.55	0.00	60.06	4,301.99	302.00	6,856.60
LYNN, KATHY M	6050 ELT/AP OF EMP	FT	41,161.64	1	41,161.64	3,148.86	8,291.40	60.06	6,178.36	302.00	17,980.68
MILLARD,CARRIE L	6050 ELT/AP OF EMP	FT	51,269.14	1	51,269.14	3,922.09	8,291.40	60.06	7,695.50	302.00	20,271.05
MOATES,GAYLA A.	6050 ELT/AP OF EMP	FT	32,761.04	1	32,761.04	2,506.22	4,106.70	60.06	4,917.43	302.00	11,892.41
SCHROYER,VICKIE DIANNE	6050 ELT/AP OF EMP	FT	45,395.74	1	45,395.74	3,472.78	12,563.20	60.06	6,813.90	302.00	23,211.94
SERTEL,MARGARET N	6050 ELT/AP OF EMP	FT	27,193.14	1	27,193.14	2,080.27	8,147.36	60.06	4,081.69	302.00	14,671.38
SKELTON,DEBRA L.	6050 ELT/AP OF EMP	FT	29,138.20	1	29,138.20	2,229.07	8,147.36	60.06	4,373.64	302.00	15,112.13
SPRUIELL, KIM D	6050 ELT/AP OF EMP	FT	35,020.44	1	35,020.44	2,679.07	12,563.20	60.06	5,256.57	302.00	20,860.90
TAYLOR,KAREN SUZANNE	6050 ELT/AP OF EMP	FT	36,740.08	1	36,740.08	2,810.61	8,147.36	60.06	5,514.69	302.00	16,834.72
WALKER,CAROLYN ANN	6050 ELT/AP OF EMP	FT	31,424.64	1	31,424.64	2,403.99	8,147.36	60.06	4,716.84	302.00	15,630.25
Z-MEDICAL INC 1005	NONE		0.000		0.000	0.000	11,791.00	0.00	0.00	0.00	11,791.00
Z-OVERTIME 1005	NONE		2,000.00		2,000.00	153	0.00	0.00	300.20	0.00	453.2
Z-PROMOTIONS 1005	NONE		15,000.00		15,000.00	1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
FRINGES ON RAISES	NONE		0.00		0.00	2,065.00	0.00	0.00	4,167.53	0.00	6,291.55
ZERO SALARIES			(635,002.32)		(635,002.32)						
Department Totals			0.00		0.00	50,642.68	144,015.56	1,021.02	99,481.39	5,134.00	300,353.67



Hamilton County Government
Budget Year 2007 - 2008
1010060 - TRUSTEE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	52,697.00	50,952.00	0.00	50,952.00	(1,745.00)	-3.3%
52002 MEDICAL INSURANCE	133,492.00	115,333.00	0.00	115,333.00	(18,159.00)	-13.6%
52003 LIFE INSURANCE	780.00	721.00	0.00	721.00	(59.00)	-7.5%
52007 STATE PENSION	102,029.00	100,090.00	0.00	100,090.00	(1,939.00)	-1.9%
52008 SELF INSURANCE	3,864.00	3,624.00	0.00	3,624.00	(240.00)	-6.2%
	292,862.00	270,720.00	0.00	270,720.00	(22,142.00)	-7.5%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53005 REP & MAINT MACHINERY & EQUIP	350.00	0.00	0.00	0.00	(350.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	5,300.00	0.00	5,300.00	1,900.00	55.8%
53015 UTILITY SERVICES-ELECTRICITY	0.00	1,250.00	0.00	1,250.00	1,250.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	125.00	0.00	125.00	125.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	180.00	0.00	180.00	180.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	55,000.00	70,000.00	0.00	70,000.00	15,000.00	27.2%
53045 LEGAL NOTICES & ADVERTISING	200.00	200.00	0.00	200.00	0.00	0.0%
53047 MEMBERSHIPS	712.00	761.00	0.00	761.00	49.00	6.8%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	1,120.00	0.00	1,120.00	1,120.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	150.00	150.00	0.00	150.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	10,500.00	12,000.00	0.00	12,000.00	1,500.00	14.2%



Hamilton County Government
Budget Year 2007 - 2008
1010060 - TRUSTEE

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	335.00	350.00	0.00	350.00	15.00	4.4%
54018 MOTOR FUEL LUBRICANTS ANTIFR	950.00	1,800.00	0.00	1,800.00	850.00	89.4%
57005 BURGLARY & THEFT	130.00	130.00	0.00	130.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	11,400.00	0.00	11,400.00	11,400.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,700.00	1,820.00	0.00	1,820.00	120.00	7.0%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	73,727.00	106,686.00	0.00	106,686.00	32,959.00	44.7%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	366,589.00	377,406.00	0.00	377,406.00	10,817.00	2.9%

1010060

TRUSTEE

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BARNES,MARY ANN	6050 ELT/AP OF EMP	FT	50,925.16	1	50,925.16	3,895.77	8,147.36	60.06	7,643.87	302.00	20,049.06
BEDWELL,SUSAN L.	6050 ELT/AP OF EMP	FT	72,821.06	1	72,821.06	5,570.82	12,563.20	60.06	10,930.44	302.00	29,426.52
BROOKS, BARRY E.	6050 ELT/AP OF EMP	FT	58,010.94	1	58,010.94	4,437.84	12,563.20	60.06	8,707.44	302.00	26,070.54
BROOKS,WAVA R.	6050 ELT/AP OF EMP	FT	42,432.78	1	42,432.78	3,246.11	4,106.70	60.06	6,369.16	302.00	14,084.03
BYRD,LINDA F.	6050 ELT/AP OF EMP	FT	41,138.50	1	41,138.50	3,147.10	4,106.70	60.06	6,174.89	302.00	13,790.75
CRANE,LISA R	6050 ELT/AP OF EMP	FT	37,321.18	1	37,321.18	2,855.07	12,563.20	60.06	5,601.91	302.00	21,382.24
GOODNER,JANET K.	6050 ELT/AP OF EMP	FT	50,150.62	1	50,150.62	3,836.52	8,147.36	60.06	7,527.61	302.00	19,873.55
LEVI, CARL E.	6050 ELT/AP OF EMP	FT	94,762.20	1	94,762.20	7,249.31	4,106.70	60.06	14,223.81	302.00	25,941.88
PATTON,DAWN M.	6050 ELT/AP OF EMP	FT	77,321.14	1	77,321.14	5,915.07	8,291.40	60.06	11,605.90	302.00	26,174.43
TUCKER,GAIL S.	6050 ELT/AP OF EMP	FT	40,925.30	1	40,925.30	3,130.79	8,147.36	60.06	6,142.89	302.00	17,783.10
VACANT 1006	6050 ELT/AP OF EMP	FT	34,000.00	1	34,000.00	2,601.00	10,945.74	60.06	5,103.40	302.00	19,012.20
WALRAVEN, F MELINDA	6050 ELT/AP OF EMP	FT	38,321.40	1	38,321.40	2,931.59	12,563.20	60.06	5,752.04	302.00	21,608.89
Z-MEDICAL INC 1006	NONE		0.00		0.00	0.00	9,081.00	0.00	0.00	0.00	9,081.00
FRINGES ON RAISES	NONE					2,135.00	0.00	0.00	4,307.00	0.00	6,442.00
ZERO SALARIES			(638,130.28)		(638,130.28)						
Department Totals			0.00		0.00	50,951.99	115,333.12	720.72	100,090.36	3,624.00	270,720.19



Hamilton County Government
Budget Year 2007 - 2008
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,774,120.00	1,936,087.00	0.00	1,936,087.00	161,967.00	9.1%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	12,000.00	0.00	12,000.00	2,000.00	20.0%
51015 SALARIES - LONGEVITY	0.00	27,700.00	0.00	27,700.00	27,700.00	0.0%
52001 FICA	136,248.00	150,702.00	0.00	150,702.00	14,454.00	10.6%
52002 MEDICAL INSURANCE	430,012.00	436,334.00	0.00	436,334.00	6,322.00	1.4%
52003 LIFE INSURANCE	2,700.00	2,703.00	0.00	2,703.00	3.00	0.1%
52007 STATE PENSION	264,117.00	286,893.00	0.00	286,893.00	22,776.00	8.6%
52008 SELF INSURANCE	12,420.00	13,590.00	0.00	13,590.00	1,170.00	9.4%
	2,629,617.00	2,866,009.00	0.00	2,866,009.00	236,392.00	8.9%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	9,000.00	9,000.00	(2,000.00)	7,000.00	(2,000.00)	-22.2%
53005 REP & MAINT MACHINERY & EQUIP	7,000.00	7,000.00	(500.00)	6,500.00	(500.00)	-7.1%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	20,000.00	20,000.00	(9,000.00)	11,000.00	(9,000.00)	-45.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	(100.00)	9,900.00	(100.00)	-1.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	20,000.00	20,000.00	(1,000.00)	19,000.00	(1,000.00)	-5.0%
53045 LEGAL NOTICES & ADVERTISING	600.00	600.00	0.00	600.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	4,700.00	4,700.00	(200.00)	4,500.00	(200.00)	-4.2%
53049 PARKING	618.00	618.00	0.00	618.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SER	12,500.00	12,500.00	(2,600.00)	9,900.00	(2,600.00)	-20.8%
53052 ACCOUNTING & AUDITING SERVIC	250,000.00	250,000.00	0.00	250,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	22,000.00	22,000.00	(1,000.00)	21,000.00	(1,000.00)	-4.5%
54002 SMALL TOOLS & MINOR FURN&EQI	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	2,000.00	2,000.00	(100.00)	1,900.00	(100.00)	-5.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	(672.00)	1,328.00	(672.00)	-33.6%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	25,000.00	29,500.00	0.00	29,500.00	4,500.00	18.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	389,518.00	394,018.00	(17,172.00)	376,846.00	(12,672.00)	-3.2%
CAPITAL EXPENDITURES						
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	3,019,135.00	3,260,027.00	(17,172.00)	3,242,855.00	223,720.00	7.4%

ASSESSOR OF PROPERTY

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BENNETT, WILLIAM C.	6100 ELECT OFF	FT	100,762.22	1	100,762.22	7,506.04	8,147.36	60.06	15,124.41	302.00	31,139.87
BICE,PHYLLIS R	1045 PROP AST TECH	FT	29,425.24	1	29,425.24	2,251.03	8,147.36	60.06	4,416.73	302.00	15,177.18
BONNER,JERRY A.	1055 PROP APP ASSOC	FT	31,285.02	1	31,285.02	2,393.30	4,106.70	60.06	4,695.88	302.00	11,557.94
BROWN,ALFREDIA S	1054 PRO APPR TECH	FT	30,432.74	1	30,432.74	2,328.10	4,106.70	60.06	4,567.95	302.00	11,364.81
CAMPBELL, JOHN C	1035 DIR PER PROPERT	FT	64,158.38	1	64,158.38	4,908.12	8,147.36	60.06	9,630.17	302.00	23,047.71
CLAY, KENNETH D	1041 PER PR ACC ASO	FT	38,379.64	1	38,379.64	2,936.04	12,563.20	60.06	5,760.78	302.00	21,622.08
COLLIER, TRAVIS	1048 PROPT ASSISTANT		22,711.00	1	22,711.00	1,737.39	10,945.74	60.06	3,408.92	302.00	16,454.11
CORDER,STEVEN M.	1058 SR CM PRO APPR	FT	47,891.22	1	47,891.22	3,663.68	8,147.36	60.06	7,188.47	302.00	19,361.57
DAWN,GARY F	1030 RES PROP SUPER	FT	51,462.84	1	51,462.84	3,936.91	8,147.36	60.06	7,724.57	302.00	20,170.90
DEAN, GLORIA A.	1043 CARTOGRAPHER	FT	36,345.92	1	36,345.92	2,780.47	8,147.36	60.06	5,455.52	302.00	16,745.41
DILL,BEVERLY J.	1056 SR PRO INFO TEC	FT	37,356.02	1	37,356.02	2,857.73	4,106.70	60.06	5,607.14	302.00	12,933.63
EVANS,GREG S	1053 PROP APPRAISER	FT	34,470.28	1	34,470.28	2,636.98	12,563.20	60.06	5,173.99	302.00	20,736.23
FRY, STEPHEN P	1048 PROPT ASSISTAN	FT	26,143.00	1	26,143.00	1,999.94	4,106.70	60.06	3,924.06	302.00	10,392.76
GATTIS,JAMES R.	1033 DIRECTOR C/IP	FT	79,925.04	1	79,925.04	6,114.26	8,147.36	60.06	11,996.75	302.00	26,620.43
GHORMLEY, BRIAN A	1048 PROPT ASSISTAN	FT	26,638.04	1	26,638.04	2,037.81	8,147.36	60.06	3,998.37	302.00	14,545.60
HINSON,MARK A	1052 SR PRO APPR	FT	40,941.16	1	40,941.16	3,132.00	4,106.70	60.06	6,145.27	302.00	13,746.03
HOWARD,ROBERT E.	1055 PROP APP ASSOC	FT	31,894.72	1	31,894.72	2,439.94	12,563.20	60.06	4,787.40	302.00	20,152.60
HURT, WALTER L.	1038 IND SUPERVISOR	FT	47,008.52	1	47,008.52	3,596.15	8,147.36	60.06	7,055.98	302.00	19,161.55
JACKSON, JAMES SCOTT	1037 MAPPING SUPER	FT	49,753.86	1	49,753.86	3,806.17	8,147.36	60.06	7,468.05	302.00	19,783.64
JETTON,STERLING	1052 SR PRO APPR	SKMP	26,479.44	1	26,479.44	2,025.68	12,563.20	60.06	0.00	302.00	14,950.94
JOHNSON,ALAN L.	1050 PRINC LAND COO	FT	49,755.16	1	49,755.16	3,806.27	12,563.20	60.06	7,468.25	302.00	24,199.78
JOHNSON,JAMES F.	1034 COM DP SUPER	FT	64,425.14	1	64,425.14	4,928.52	8,147.36	60.06	9,670.21	302.00	23,108.15
JOHNSTON,RANDY G.	1052 SR PRO APPR	FT	42,552.64	1	42,552.64	3,255.27	12,563.20	60.06	6,387.15	302.00	22,567.68
KEITH,JANICE E.	1044 PROP INFO TEC	FT	33,840.82	1	33,840.82	2,588.82	4,106.70	60.06	5,079.51	302.00	12,137.09
KENNEDY,BETTY L.	1054 PRO APPR TECH	FT	29,906.76	1	29,906.76	2,287.87	12,563.20	60.06	4,489.00	302.00	19,702.13
LEFFEWE, BARBARA A	1045 PROP AST TECH	FT	27,325.22	1	27,325.22	2,090.38	8,147.36	60.06	4,101.52	302.00	14,701.32
LEICHMAN,ELIZABETH W.	1045 PROP AST TECH	FT	25,601.16	1	25,601.16	1,958.49	12,563.20	60.06	3,842.73	302.00	18,726.48
LEWIS,BRENDA G.	1056 SR PRO INFO TEC	FT	36,008.44	1	36,008.44	2,754.64	4,106.70	60.06	5,404.87	302.00	12,628.27
MARTIN,PATRICIA P.	1057 SR CARTOGRAPH	FT	40,925.30	1	40,925.30	3,130.79	8,147.36	60.06	6,142.89	302.00	17,783.10
MASHBURN, BRETT W	1048 PROPT ASSISTAN	FT	27,032.20	1	27,032.20	2,067.97	12,563.20	60.06	4,057.53	302.00	19,050.76
MCKEE, ARTHUR C.	1041 PER PR ACC ASO	FT	37,353.68	1	37,353.68	2,857.56	8,147.36	60.06	5,606.79	302.00	16,973.77
MCKINNEY,JODIE J.	1056 SR PRO INFO TEC	FT	37,964.16	1	37,964.16	2,904.26	4,106.70	60.06	0.00	302.00	7,373.02
MEARS, LYNN A	1045 PROP AST TECH	FT	25,303.46	1	25,303.46	1,935.71	12,563.20	60.06	3,798.05	302.00	18,659.02
MOWERY,SHANNON S	1053 PROP APPRAISER	FT	34,567.00	1	34,567.00	2,644.37	8,147.36	60.06	5,188.51	302.00	16,342.30
MULLINS,CHARLES E.	1055 PROP APP ASSOC	FT	31,669.82	1	31,669.82	2,422.74	4,106.70	60.06	4,753.64	302.00	11,645.14

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ASSESSOR OF PROPERTY

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
OWENS,DARLA L.	1045 PROP AST TECH	FT	23,710.96	1	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
PRESCOTT,MARGARET D.	1056 SR PRO INFO TEC	FT	38,687.22	1	38,687.22	2,959.57	8,147.36	60.06	5,806.95	302.00	17,275.94
PRUITT, DONNA L	1054 PRO APPR TECH	FT	28,808.78	1	28,808.78	2,203.87	12,563.20	60.06	4,324.20	302.00	19,453.33
RATCHFORD,DANIEL L.	1053 PROP APPRAISER	FT	34,119.02	1	34,119.02	2,610.11	12,563.20	60.06	5,121.26	302.00	20,656.63
RUMFELT, ROY	1031 CHIEF DEPUTY	FT	81,925.22	1	81,925.22	6,267.28	8,147.36	60.06	12,296.98	302.00	27,073.68
SIVLEY,SUSAN L.	1036 AST TO ASSESSOR	FT	63,517.48	1	63,517.48	4,859.08	12,563.20	60.06	9,533.97	302.00	27,318.31
SKILES, TERESA C	1048 PROPT ASSISTANT	FT	27,321.06	1	27,321.06	2,090.07	12,563.20	60.06	4,100.89	302.00	19,116.22
SLIGER,JOHN W.	1058 SR CM PRO APPR	FT	44,440.24	1	44,440.24	3,399.67	8,147.36	60.06	6,670.48	302.00	18,579.57
WHITMIRE, KAREN	1046 PROP INFO CLERK	FT	21,600.02	1	21,600.02	1,652.40	10,945.74	60.06	3,242.16	302.00	16,202.36
WILLIS,GAIL G.	1056 SR PRO INFO TEC	FT	37,866.66	1	37,866.66	2,896.80	8,147.36	60.06	5,683.79	302.00	17,090.01
Z-LONGEVITY 1007	NONE		27,700.00		27,700.00	2,119.05	0.00	0.00	4,157.77	0.00	6,276.82
Z-MEDICAL INC 1007	NONE		0.00		0.00	0.00	42,691.00	0.00	0.00	0.00	42,691.00
Z-OVERTIME 1007	NONE		12,000.00		12,000.00	918	0.00	0.00	1,801.20	0.00	2,719.20
Z-PROMOTIONS 1007	NONE		12,000.00		12,000.00	918	0.00	0.00	1,801.20	0.00	2,719.20
Z-RAISES 1007	NONE		124,396.00		124,396.00	9,273.00	0.00	0.00	18,672.00	0.00	27,945.00
Department Totals			1,975,787.92		1,975,787.92	150,702.19	436,334.12	2,702.70	286,892.93	13,590.00	890,221.94



Hamilton County Government
Budget Year 2007 - 2008
1010080 - DISTRICT ATTORNEY GENERAL

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	487,972.00	771,357.00	(141,204.00)	630,153.00	142,181.00	29.1%
52001 FICA	37,329.00	59,009.00	(10,802.00)	48,207.00	10,878.00	29.1%
52002 MEDICAL INSURANCE	73,421.00	151,493.00	(31,564.00)	119,929.00	46,508.00	63.3%
52003 LIFE INSURANCE	540.00	901.00	(180.00)	721.00	181.00	33.5%
52007 STATE PENSION	53,575.00	102,522.00	(21,195.00)	81,327.00	27,752.00	51.8%
52008 SELF INSURANCE	6,644.00	7,779.00	(906.00)	6,873.00	229.00	3.4%
	659,481.00	1,093,061.00	(205,851.00)	887,210.00	227,729.00	34.5%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	8,000.00	6,000.00	0.00	6,000.00	(2,000.00)	-25.0%
53009 REP & MAINT MAINTENANCE AGRE	600.00	1,500.00	0.00	1,500.00	900.00	150.0%
53012 REP & MAINT MISCELLANEOUS	4,500.00	6,300.00	0.00	6,300.00	1,800.00	40.0%
53014 UTILITY SERVICES-TELEPHONE	13,500.00	12,000.00	0.00	12,000.00	(1,500.00)	-11.1%
53018 CELLULAR & PAGER SERVICE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	750.00	0.00	750.00	(750.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	4,800.00	3,200.00	0.00	3,200.00	(1,600.00)	-33.3%
53046 PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	12,000.00	0.00	0.00	0.00	(12,000.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53062 COMPUTER PROGRAM DEVELOPMI	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	5,700.00	7,000.00	0.00	7,000.00	1,300.00	22.8%



Hamilton County Government
Budget Year 2007 - 2008
1010080 - DISTRICT ATTORNEY GENERAL

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
802,323.00	1,215,071.00	(205,851.00)	1,009,220.00	206,897.00	25.7%

1010080 DISTRICT ATTORNEY GENERAL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABLES, LARRY W.	6050	ELT/AP OF EMP	FT	50,340.68	1.00	50,340.68	3,851.06	4,106.70	60.06	7,556.14	302.00	15,875.96
ALEXANDER, BRET S.	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
BATEMAN, EDWARD C	2200	JOINTLY FUNDED	FT	29,311.36	1.00	29,311.36	2,242.31	4,106.70	60.06	4,399.64	302.00	11,110.71
BOYER, BENJAMIN T	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
BREWTON, TAMMY KAY	2200	JOINTLY FUNDED	FT	9,800.18	1.00	9,800.18	749.71	0.00	0.00	0.00	302.00	1,051.71
BRIGHT, HERMAN C	2200	JOINTLY FUNDED	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94
BROWN, JAMIE A	2200	JOINTLY FUNDED	FT	1,600.04	1.00	1,600.04	122.40	0.00	0.00	0.00	69.03	191.43
BROWN, ROBERT T.	2200	JOINTLY FUNDED	FT	2,400.06	1.00	2,400.06	183.60	0.00	0.00	0.00	103.55	287.15
BRYAN, BATES W.	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
COX , WILLIAM H	2200	JOINTLY FUNDED	FT	5,500.04	1.00	5,500.04	420.75	0.00	0.00	0.00	237.29	658.04
DENNY, DAVID W	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
EVANS, PEGGY HUDSON	6050	ELT/AP OF EMP	FT	25,249.64	1.00	25,249.64	1,931.60	8,147.36	60.06	3,789.97	302.00	14,230.99
FRAZIER, HEATHER	6050	ELT/AP OF EMP	FTN,	21,301.28	1.00	21,301.28	1,629.55	8,147.36	60.06	3,197.32	302.00	13,336.29
HALL, WILLIAM H.	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
HOOVER, JAMES EDWARD	2200	JOINTLY FUNDED	FT	2,400.06	1.00	2,400.06	183.60	0.00	0.00	0.00	103.55	287.15
KENDALL, JOYCE A.	6050	ELT/AP OF EMP	FT	54,881.06	1.00	54,881.06	4,198.41	12,563.20	60.06	8,237.65	302.00	25,361.32
LEE, JOHN L.	2200	JOINTLY FUNDED	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94
LEGG, GARY A	2200	JOINTLY FUNDED	FT	2,400.06	1.00	2,400.06	183.60	0.00	0.00	0.00	103.55	287.15
LONGSHORE, LESLIE A.	6050	ELT/AP OF EMP	FT	61,705.02	1.00	61,705.02	4,720.43	12,563.20	60.06	9,261.92	302.00	26,907.61
MINOR, CHARLES D	6050	ELT/AP OF EMP	FTN,	45,577.22	1.00	45,577.22	3,486.66	8,147.36	60.06	6,841.14	302.00	18,837.22
MOORE, CHARLES	6050	ELT/AP OF EMP	PT	9,755.20	1.00	9,755.20	746.27	0.00	0.00	0.00	302.00	1,048.27
PATTERSON, BOYD M	6050	ELT/AP OF EMP	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
PINKSTON, MARSHALL NEAI	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
RAMSEY, JANET E.	2200	JOINTLY FUNDED	FT	1,999.40	1.00	1,999.40	152.95	0.00	0.00	0.00	86.26	239.21
REQUEST NEW POSITIN	6050	ELT/AP OF EMP	FT	47,068.00	1.00	47,068.00	3,600.71	10,945.74	60.06	7,064.91	302.00	21,973.42
REQUEST NEW POSITION	6050	ELT/AP OF EMP	FT	47,068.00	1.00	47,068.00	3,600.71	10,945.74	60.06	7,064.91	302.00	21,973.42
REQUEST NEW POSITION	6050	ELT/AP OF EMP	FT	47,068.00	1.00	47,068.00	3,600.71	10,945.74	60.06	7,064.91	302.00	21,973.42
REQUEST NEW POSITION	6050	ELT/AP OF EMP	FT	47,068.00	1.00	47,068.00	3,600.71	10,945.74	60.06	7,064.91	302.00	21,973.42
REQUEST NEW POSITION	6050	ELT/AP OF EMP	FT	47,068.00	1.00	47,068.00	3,600.71	10,945.74	60.06	7,064.91	302.00	21,973.42
REQUEST NEW POSITION	6050	ELT/AP OF EMP	FT	47,068.00	1.00	47,068.00	3,600.71	10,945.74	60.06	7,064.91	302.00	21,973.42
ROGERS, C MATT	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
STAFFORD, SANDRA D	6050	ELT/AP OF EMP	FT	25,924.08	1.00	25,924.08	1,983.19	7,663.76	60.06	3,891.20	302.00	13,900.21
STATOM, LILA J.	2200	JOINTLY FUNDED	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94
STRONG, RODNEY C.	2200	JOINTLY FUNDED	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94
THOMAS, JASON L	6050	ELT/AP OF EMP	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94

1010080 DISTRICT ATTORNEY GENERAL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WEST, WILLIAM F.	2200	JOINTLY FUNDED	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94
WINFREY, RACHEL L.	6050	ELT/AP OF EMP	FT	58,693.18	1.00	58,693.18	4,490.03	12,563.20	60.06	8,809.85	302.00	26,225.14
WOODS, JAMES A.	2200	JOINTLY FUNDED	FT	2,999.88	1.00	2,999.88	229.49	0.00	0.00	0.00	129.42	358.91
Z-LEGISLATIVE 1008	NONE			10,476.00		10,476.00	801.41	0.00	0.00	1,572.45	0.00	2,373.86
Z-MEDICAL INC 1008	NONE			0.00		0.00	0.00	7,810.00	0.00	0.00	0.00	7,810.00
Z-RAISES 1008	NONE			17,157.00		17,157.00	1,312.51	0.00	0.00	2,575.27	0.00	3,887.78
Z-SUPPLEMENT 1008	NONE			7,478.00		7,478.00	572.07	0.00	0.00	0.00	0.00	572.07
Department Total				771,357.32		771,357.32	59,008.84	151,493.28	900.90	102,522.01	7,778.59	321,703.62



Hamilton County Government
Budget Year 2007 - 2008
1010090 - COUNTY ELECTION COMMISSION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	637,648.00	746,396.00	(9,259.00)	737,137.00	99,489.00	15.6%
51002 SALARIES-OVERTIME (REGULAR)	151,000.00	90,000.00	(21,601.00)	68,399.00	(82,601.00)	-54.7%
51036 ELECTION OFFICIALS CLERKS ETC	160,000.00	100,000.00	0.00	100,000.00	(60,000.00)	-37.5%
52001 FICA	60,332.00	63,985.00	(3,053.00)	60,932.00	600.00	0.9%
52002 MEDICAL INSURANCE	114,244.00	111,365.00	0.00	111,365.00	(2,879.00)	-2.5%
52003 LIFE INSURANCE	780.00	841.00	0.00	841.00	61.00	7.8%
52007 STATE PENSION	88,083.00	102,393.00	(5,988.00)	96,405.00	8,322.00	9.4%
52008 SELF INSURANCE	9,384.00	8,473.00	0.00	8,473.00	(911.00)	-9.7%
	1,221,471.00	1,223,453.00	(39,901.00)	1,183,552.00	(37,919.00)	-3.1%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	25,000.00	30,000.00	0.00	30,000.00	5,000.00	20.0%
53011 REP & MAINT GROUNDS	1,500.00	6,000.00	0.00	6,000.00	4,500.00	300.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,000.00	20,000.00	0.00	20,000.00	5,000.00	33.3%
53015 UTILITY SERVICES-ELECTRICITY	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,200.00	1,700.00	0.00	1,700.00	500.00	41.6%
53017 UTILITY SERVICES-GAS	4,000.00	7,000.00	0.00	7,000.00	3,000.00	75.0%
53037 SPECIAL LEGAL SERVICES	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53041 TRAVEL LOCAL	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



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	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
53044	POSTAGE FREIGHT & OTHER TRAN	70,000.00	60,000.00	0.00	60,000.00	(10,000.00)	-14.2%
53045	LEGAL NOTICES & ADVERTISING	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	10,000.00	5,000.00	0.00	5,000.00	(5,000.00)	-50.0%
53052	ACCOUNTING & AUDITING SERVIC	37,500.00	30,000.00	0.00	30,000.00	(7,500.00)	-20.0%
53058	DUPLICATING SERVICES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53068	SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	100,000.00	100,000.00	(43,686.00)	56,314.00	(43,686.00)	-43.6%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	300.00	0.00	300.00	300.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,750.00	2,750.00	0.00	2,750.00	0.00	0.0%
55050	WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAG	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	150.00	150.00	0.00	150.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58004 RENT OR LEASE ON AUTO	1,500.00	2,500.00	0.00	2,500.00	1,000.00	66.6%
	432,700.00	429,500.00	(43,686.00)	385,814.00	(46,886.00)	-10.8%
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,654,171.00	1,652,953.00	(83,587.00)	1,569,366.00	(84,805.00)	-5.1%

1010090 COUNTY ELECTION COMMISSION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN, MICHAEL S	6050	ELT/AP OF EMP	FT	37,796.06	1.00	37,796.06	2,891.40	12,563.20	60.06	5,673.19	302.00	21,489.85
BENNINGTON, BROCK	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
BROWN, BARBARA A	6050	ELT/AP OF EMP	FT	24,431.68	1.00	24,431.68	1,869.02	3,652.48	60.06	3,667.20	302.00	9,550.76
BUMGARDNER,REBECCA C.	6050	ELT/AP OF EMP	FT	31,370.00	1.00	31,370.00	2,399.80	8,147.36	60.06	4,708.64	302.00	15,617.86
BURKE, HAROLD	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
CLAPP, ROY	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
DEFRIESE, MARK	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
DEFRIESE,SHANNON D.	6050	ELT/AP OF EMP	FT	41,973.10	1.00	41,973.10	3,210.94	12,563.20	60.06	6,300.16	302.00	22,436.36
EDDINGTON, DOROTHY	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.31	430.71
FLETCHER, GWENDOLYN	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
FOSTER, NATHANIEL V	6050	ELT/AP OF EMP	FT	24,500.00	1.00	24,500.00	1,874.25	4,106.70	60.06	3,677.45	302.00	10,020.46
FRY,EDENE S.	6050	ELT/AP OF EMP	FT	38,789.66	1.00	38,789.66	2,967.41	4,106.70	60.06	5,822.33	302.00	13,258.50
GASTON,STEPHEN L.	6050	ELT/AP OF EMP	FT	39,789.36	1.00	39,789.36	3,043.89	8,291.40	60.06	5,972.38	302.00	17,669.73
GRIBBEN, CAROL	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
HAMRICK,BERTHA E.	6050	ELT/AP OF EMP	FT	31,370.00	1.00	31,370.00	2,399.80	4,106.70	60.06	4,708.64	302.00	11,577.20
HUGHES, EMMALY	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
KNOWLES, CLAUDE P.	6050	ELT/AP OF EMP	FT	86,211.06	1.00	86,211.06	6,595.15	8,147.36	60.06	12,940.28	302.00	28,044.85
LEE, KAREN	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.31	430.71
MARKHAM, WILBOURNE	6050	ELT/AP OF EMP	PT	20,800.00	1.00	20,800.00	1,591.20	0.00	0.00	0.00	302.00	1,893.20
MASTON, SHERI	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
MORRIS, ALVILA	6050	ELT/AP OF EMP	PT	4,200.00	1.00	4,200.00	321.30	0.00	0.00	0.00	181.20	502.50
MULLIS,CHARLOTTE M.	6050	ELT/AP OF EMP	FT	62,500.00	1.00	62,500.00	4,781.25	4,106.70	60.06	9,381.25	302.00	18,631.26
PATTERSON,LOUISE	6050	ELT/AP OF EMP	FT	44,640.70	1.00	44,640.70	3,415.01	4,106.70	60.06	6,700.57	302.00	14,584.34
PENNEY, BRENDA	6050	ELT/AP OF EMP	PT	6,800.00	1.00	6,800.00	520.20	0.00	0.00	0.00	293.37	813.57
PENNEY, KATHLEEN	6050	ELT/AP OF EMP	PT	35,229.00	1.00	35,229.00	2,695.02	0.00	0.00	0.00	302.00	2,997.02
QUINN, JOHN	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.31	430.71
SIMPSON, DONALD	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
SIMS, JERALDINE	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
SIVLEY,SHERRI C.	6050	ELT/AP OF EMP	FT	31,370.30	1.00	31,370.30	2,399.83	12,563.20	60.06	4,708.68	302.00	20,033.77
SMITH, DOROTHY	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
TATE, REGINA Y	6050	ELT/AP OF EMP	FT	31,302.96	1.00	31,302.96	2,394.67	8,291.40	60.06	4,698.57	302.00	15,746.70
TATE, VIDA	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
THREAT, JOYCE	6050	ELT/AP OF EMP	PT	4,000.00	1.00	4,000.00	306.00	0.00	0.00	0.00	172.57	478.57
TORBETT, DAVID	6050	ELT/AP OF EMP	PT	20,800.00	1.00	20,800.00	1,591.20	0.00	0.00	0.00	302.00	1,893.20
WALDEN, MICHAEL	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.31	430.71

1010090 COUNTY ELECTION COMMISSION

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WOODS, LAURA L.	6050 ELT/AP OF EMP	FT	41,577.12	1.00	41,577.12	3,180.65	8,147.36	60.06	6,240.73	302.00	17,930.80
Z-MEDICAL INC 1009	NONE		0.00		0.00	0.00	8,465.00	0.00	0.00	0.00	8,465.00
Z-OVERTIME 1009	NONE		90,000.00		90,000.00	6,885.00	0.00	0.00	13,509.00	0.00	20,394.00
Z-RAISES 1009	NONE		24,545.00		24,545.00	1,877.69	0.00	0.00	3,684.20	0.00	5,561.89
Department Total			836,396.00		836,396.00	63,984.28	111,365.46	840.84	102,393.27	8,473.22	287,057.07



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
52001 FICA	179,340.00	195,861.00	(5,740.00)	190,121.00	10,781.00	6.0%
52002 MEDICAL INSURANCE	550,469.00	569,819.00	(37,709.00)	532,110.00	(18,359.00)	-3.3%
52003 LIFE INSURANCE	3,600.00	3,784.00	(180.00)	3,604.00	4.00	0.1%
52007 STATE PENSION	341,650.00	376,694.00	(11,259.00)	365,435.00	23,785.00	6.9%
52008 SELF INSURANCE	17,388.00	19,932.00	(906.00)	19,026.00	1,638.00	9.4%
	1,092,447.00	1,166,090.00	(55,794.00)	1,110,296.00	17,849.00	1.6%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00	0.0%
53047 MEMBERSHIPS	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%



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	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54036 OTHER CONST & MAINT MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	800.00	800.00	0.00	800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
	132,350.00	132,350.00	0.00	132,350.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,224,797.00	1,298,440.00	(55,794.00)	1,242,646.00	17,849.00	1.4%

1010100

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADKINS, BENNY R	6050 ELT/AP OF EMP	FT	36,336.04	1.00	36,336.04	0.00	0.00	0.00	0.00	0.00	0.00
ALLEN, JOYCE M.	6050 ELT/AP OF EMP	FT	46,543.90	1.00	46,543.90	3,560.61	8,147.36	60.06	6,986.24	302.00	19,056.27
ANDERSON, ANGELA K	6050 ELT/AP OF EMP	FT	34,148.40	1.00	34,148.40	2,612.35	12,563.20	60.06	5,125.67	302.00	20,663.28
BASTIAN, KELLY L.	6050 ELT/AP OF EMP	FT	35,878.70	1.00	35,878.70	2,744.72	12,563.20	60.06	5,385.39	302.00	21,055.37
BITTLE, JOHN A.	6050 ELT/AP OF EMP	FT	32,259.76	1.00	32,259.76	2,467.88	4,106.70	60.06	4,842.19	302.00	11,778.83
BLACHE, RHONDA P	6050 ELT/AP OF EMP	FT	26,607.88	1.00	26,607.88	2,035.50	12,563.20	60.06	3,993.84	302.00	18,954.60
BOLDEN, GAY H.	6050 ELT/AP OF EMP	FT	33,101.64	1.00	33,101.64	2,532.27	12,563.20	60.06	4,968.56	302.00	20,426.09
BURKE, STACY L.	6050 ELT/AP OF EMP	FT	33,766.20	1.00	33,766.20	2,583.11	8,147.36	60.06	5,068.31	302.00	16,160.84
BYRD, ANTHONY D	6050 ELT/AP OF EMP	FT	33,273.76	1.00	33,273.76	2,545.44	4,106.70	60.06	4,994.39	302.00	12,008.59
CAMP, EDNA M.	6050 ELT/AP OF EMP	FT	82,899.44	1.00	82,899.44	6,341.81	4,106.70	60.06	12,443.21	302.00	23,253.78
CAPERTON, SARA M.	6050 ELT/AP OF EMP	FT	49,099.18	1.00	49,099.18	3,756.09	4,106.70	60.06	7,369.79	302.00	15,594.64
COLLINS, KAYLE A	6050 ELT/AP OF EMP	FT	35,539.40	1.00	35,539.40	2,718.76	4,106.70	60.06	5,334.46	302.00	12,521.98
COLLINS, LAURA M.	6050 ELT/AP OF EMP	FT	33,766.20	1.00	33,766.20	2,583.11	8,147.36	60.06	5,068.31	302.00	16,160.84
CRABTREE, MELANIE CLARK	6050 ELT/AP OF EMP	FT	43,737.20	1.00	43,737.20	3,345.90	8,147.36	60.06	6,564.95	302.00	18,420.27
CROSS, KIMBERLY P	6050 ELT/AP OF EMP	FT	32,752.20	1.00	32,752.20	2,505.55	8,147.36	60.06	4,916.11	302.00	15,931.08
DARWIN, RICHARD B	6050 ELT/AP OF EMP	FT	37,496.68	1.00	37,496.68	2,868.49	8,147.36	60.06	5,628.25	302.00	17,006.16
DURHAM, RICHARD	6050 ELT/AP OF EMP	PT	13,795.08	1.00	13,795.08	1,055.32	0.00	0.00	0.00	302.00	1,357.32
DURHAM, RICHARD E.	6050 ELT/AP OF EMP	FT	46,868.12	1.00	46,868.12	3,585.41	8,147.36	60.06	7,034.90	302.00	19,129.73
ELLIOTT, MELANIE L.	6050 ELT/AP OF EMP	FT	27,212.64	1.00	27,212.64	2,081.76	4,106.70	60.06	4,084.62	302.00	10,635.14
ELSTON, LAJUAN M.	6050 ELT/AP OF EMP	FT	33,221.50	1.00	33,221.50	2,541.44	12,563.20	60.06	4,986.55	302.00	20,453.25
EVERETT, DARLENE L	6050 ELT/AP OF EMP	FT	35,046.96	1.00	35,046.96	2,681.09	4,106.70	60.06	5,260.55	302.00	12,410.40
FANSELAU, DEBORAH L.	6050 ELT/AP OF EMP	FT	43,924.14	1.00	43,924.14	3,360.20	4,106.70	60.06	6,593.01	302.00	14,421.97
FISHER, REBECCA A.	6050 ELT/AP OF EMP	FT	33,273.76	1.00	33,273.76	2,545.44	4,106.70	60.06	4,994.39	302.00	12,008.59
FRANTZ, NORMA L.	6050 ELT/AP OF EMP	FT	47,045.18	1.00	47,045.18	3,598.96	4,106.70	60.06	7,061.48	302.00	15,129.20
GAMBLE, ROBERT	6050 ELT/AP OF EMP	PT	11,439.22	1.00	11,439.22	0.00	0.00	0.00	0.00	0.00	0.00
GARTH, NATHANIEL A	6050 ELT/AP OF EMP	FT	35,482.72	1.00	35,482.72	2,714.43	8,147.36	60.06	5,325.96	302.00	16,549.81
GOINS, MITCHELL R	6050 ELT/AP OF EMP	FT	33,148.18	1.00	33,148.18	2,535.84	8,291.40	60.06	4,975.54	302.00	16,164.84
GRIFFIN, ROBERT M.	6050 ELT/AP OF EMP	FT	78,469.30	1.00	78,469.30	6,002.90	8,147.36	60.06	11,778.24	302.00	26,290.56
HALL, THOMAS J.	6050 ELT/AP OF EMP	FTNA	34,162.18	1.00	34,162.18	2,613.41	12,563.20	60.06	5,127.74	302.00	20,666.41
HAMILTON, E BRUCE	6050 ELT/AP OF EMP	FT	36,998.52	1.00	36,998.52	2,830.39	4,106.70	60.06	5,553.48	302.00	12,852.63
HANEY, BLAKE	6050 ELT/AP OF EMP	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
HAYES, JANICE L.	6050 ELT/AP OF EMP	FT	43,244.76	1.00	43,244.76	3,308.23	4,106.70	60.06	6,491.04	302.00	14,268.03
HEADRICK, HEATHER	6050 ELT/AP OF EMP	FTNA	26,540.28	1.00	26,540.28	2,030.33	12,563.20	60.06	3,983.70	302.00	18,939.29
HIXSON, AMBER M	6050 ELT/AP OF EMP	FT	23,932.74	1.00	23,932.74	1,830.85	4,106.70	60.06	3,592.30	302.00	9,891.91
JACKSON, MARIE J.	6050 ELT/AP OF EMP	FT	27,843.66	1.00	27,843.66	2,130.04	12,563.20	60.06	4,179.33	302.00	19,234.63

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JOHNS, SHAWN EDWARD	6050 ELT/AP OF EMP	FT	41,368.60	1.00	41,368.60	3,164.69	4,106.70	60.06	6,209.43	302.00	13,842.88
JONES, CHRISE A	6050 ELT/AP OF EMP	FT	33,766.20	1.00	33,766.20	2,583.11	8,291.40	60.06	5,068.31	302.00	16,304.88
KLEIN, SHARON E.	6050 ELT/AP OF EMP	FT	45,526.00	1.00	45,526.00	3,482.74	0.00	60.06	6,833.45	302.00	10,678.25
LEWIS, LISA M.	6050 ELT/AP OF EMP	FT	33,101.38	1.00	33,101.38	2,532.26	12,563.20	60.06	4,968.52	302.00	20,426.04
LITTLE, TRACEE R.	6050 ELT/AP OF EMP	FT	35,539.40	1.00	35,539.40	2,718.76	8,291.40	60.06	5,334.46	302.00	16,706.68
MASON, BARBARA B.	6050 ELT/AP OF EMP	FT	43,737.20	1.00	43,737.20	3,345.90	8,147.36	60.06	6,564.95	302.00	18,420.27
MCDEVITT, REGINA	6050 ELT/AP OF EMP	FT	25,000.04	1.00	25,000.04	1,912.50	10,945.74	60.06	3,752.51	302.00	16,972.81
MCMORROW, JEANETTE M.	6050 ELT/AP OF EMP	FT	34,381.62	1.00	34,381.62	2,630.19	4,106.70	60.06	5,160.68	302.00	12,259.63
MCNABB, JONATHAN L.	6050 ELT/AP OF EMP	FT	33,278.96	1.00	33,278.96	2,545.84	4,106.70	60.06	4,995.17	302.00	12,009.77
MERRIWETHER, ALICIA M.	6050 ELT/AP OF EMP	FT	38,687.74	1.00	38,687.74	2,959.61	4,106.70	60.06	5,807.03	302.00	13,235.40
MORGAN, CHRISTINE ELAINI	6050 ELT/AP OF EMP	SKMP	22,323.60	1.00	22,323.60	1,707.75	4,106.70	60.06	0.00	302.00	6,176.51
NEW POSITION	6050 ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	10,945.74	60.06	3,752.50	302.00	16,972.80
NEW POSITION	6050 ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	10,945.74	60.06	3,752.50	302.00	16,972.80
NEW POSITION	6050 ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	10,945.74	60.06	3,752.50	302.00	16,972.80
NEWMAN, JOHN F	6050 ELT/AP OF EMP	FT	33,319.78	1.00	33,319.78	2,548.97	8,291.40	60.06	5,001.30	302.00	16,203.73
NORTHERN, AMY	6050 ELT/AP OF EMP	FT	37,378.64	1.00	37,378.64	2,859.47	12,563.20	60.06	5,610.53	302.00	21,395.26
OVERTON, VALERIE	6050 ELT/AP OF EMP	FT	48,634.04	1.00	48,634.04	3,720.50	8,291.40	60.06	7,299.97	302.00	19,673.93
PATTERSON, TONI Y.	6050 ELT/AP OF EMP	FT	35,539.40	1.00	35,539.40	2,718.76	8,147.36	60.06	5,334.46	302.00	16,562.64
PAYNE, BEVERLY BYAS	6050 ELT/AP OF EMP	FT	35,878.70	1.00	35,878.70	2,744.72	12,563.20	60.06	5,385.39	302.00	21,055.37
PLEMMONS, JAMES M	6050 ELT/AP OF EMP	FT	33,766.20	1.00	33,766.20	2,583.11	8,147.36	60.06	5,068.31	302.00	16,160.84
RAWISZER, GEORGIA P	6050 ELT/AP OF EMP	FT	35,482.72	1.00	35,482.72	2,714.43	8,147.36	60.06	5,325.96	302.00	16,549.81
SCAIFE, JACQUELINE	6050 ELT/AP OF EMP	FTNA	26,667.94	1.00	26,667.94	0.00	0.00	0.00	0.00	0.00	0.00
SEEBECK, JURGEN D.	6050 ELT/AP OF EMP	FT	39,233.48	1.00	39,233.48	3,001.37	8,147.36	60.06	5,888.95	302.00	17,399.74
SMITH, KEVIN L.	6050 ELT/AP OF EMP	FT	28,367.04	1.00	28,367.04	2,170.08	12,563.20	60.06	4,257.89	302.00	19,353.23
SPAIN, SHELBY J.	6050 ELT/AP OF EMP	FT	33,101.64	1.00	33,101.64	2,532.27	8,291.40	60.06	4,968.56	302.00	16,154.29
TEMPLETON, KATHERIE	6050 ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	10,945.74	60.06	3,752.50	302.00	16,972.80
THIGPEN, MEGHAN L.	6050 ELT/AP OF EMP	FT	32,213.22	1.00	32,213.22	2,464.31	4,106.70	60.06	4,835.20	302.00	11,768.27
TIDWELL, GWEN R	6100 ELECT OFF	FT	104,238.42	1.00	104,238.42	7,556.47	12,563.20	60.06	15,646.19	302.00	36,127.92
VACANT	6050 ELT/AP OF EMP	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
VACANT	6050 ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	10,945.74	60.06	3,752.50	302.00	16,972.80
WILSON, CHRISTOPHE J.	6050 ELT/AP OF EMP	FT	35,539.40	1.00	35,539.40	2,718.76	12,563.20	60.06	5,334.46	302.00	20,978.48
WILSON, MISTY DAWN	6050 ELT/AP OF EMP	FTNA	23,500.10	1.00	23,500.10	1,797.76	10,945.74	60.06	3,527.37	302.00	16,632.93
WININGER, BUNZIE L.	6050 ELT/AP OF EMP	FT	43,737.20	1.00	43,737.20	3,345.90	8,147.36	60.06	6,564.95	302.00	18,420.27
WRIGHT, KATHERINE D	6050 ELT/AP OF EMP	FT	34,162.18	1.00	34,162.18	2,613.41	12,563.20	60.06	5,127.74	302.00	20,666.41
Z-MEDICAL INC 1010	NONE		0.00		0.00	0.00	54,765.00	0.00	0.00	0.00	54,765.00

1010100

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-OVERTIME 1010	NONE		30,000.00	1.00	30,000.00	2,295.00	0.00	0.00	4,503.00	0.00	6,798.00
Z-PROMOTIONS 1010	NONE		50,000.00	1.00	50,000.00	3,825.00	0.00	0.00	7,505.00	0.00	11,330.00
FRINGES ON RAISES						8,327.00	0.00	0.00	16,339.00	0.00	24,666.00
ZERO SALARIES			(2,531,326.36)		(2,531,326.36)						
Department Total			0.00		0.00	195,860.77	569,819.28	3,783.78	376,693.74	19,932.00	1,166,089.57



Hamilton County Government
Budget Year 2007 - 2008
1010110 - SHERIFF'S DEPARTMENT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56004 INTER FUND TRANSFER	21,438,706.00	25,478,254.00	(2,653,660.00)	22,824,594.00	1,385,888.00	6.4%
	21,438,706.00	25,478,254.00	(2,653,660.00)	22,824,594.00	1,385,888.00	6.4%
	21,438,706.00	25,478,254.00	(2,653,660.00)	22,824,594.00	1,385,888.00	6.4%



Hamilton County Government
Budget Year 2007 - 2008
1010120 - DISTRICT PUBLIC DEFENDER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	205,446.00	478,544.00	(174,759.00)	303,785.00	98,339.00	47.8%
52001 FICA	15,716.00	36,608.00	(13,370.00)	23,238.00	7,522.00	47.8%
52002 MEDICAL INSURANCE	37,847.00	99,476.00	(31,914.00)	67,562.00	29,715.00	78.5%
52003 LIFE INSURANCE	420.00	600.00	(300.00)	300.00	(120.00)	-28.5%
52007 STATE PENSION	26,757.00	69,185.00	(23,847.00)	45,338.00	18,581.00	69.4%
52008 SELF INSURANCE	1,932.00	3,538.00	(1,510.00)	2,028.00	96.00	4.9%
	288,118.00	687,951.00	(245,700.00)	442,251.00	154,133.00	53.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	60.00	200.00	0.00	200.00	140.00	233.3%
53014 UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,644.00	25,000.00	(3,206.00)	21,794.00	12,150.00	125.9%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	100.00	500.00	0.00	500.00	400.00	400.0%
53049 PARKING	536.00	550.00	0.00	550.00	14.00	2.6%
53050 MISCELLANEOUS PURCHASED SER	0.00	10,000.00	(25,910.00)	(15,910.00)	(15,910.00)	0.0%
54001 OFFICE SUPPLIES & FORMSTS	150.00	2,000.00	0.00	2,000.00	1,850.00	1233.3%
54009 TELECOMMUNICATION SUPPLIES	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	9,244.00	10,000.00	0.00	10,000.00	756.00	8.1%
54018 MOTOR FUEL LUBRICANTS ANTIFR	300.00	300.00	0.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	1,000.00	0.00	1,000.00	700.00	233.3%



***Hamilton County Government
 Budget Year 2007 - 2008
 1010120 - DISTRICT PUBLIC DEFENDER***

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58001 RENT ON BUILDINGS	12,000.00	30,000.00	(20,360.00)	9,640.00	(2,360.00)	-19.6%
58002 RENT ON OFF MACHINES FURN & E	1,140.00	3,500.00	0.00	3,500.00	2,360.00	207.0%
	33,974.00	83,450.00	(49,476.00)	33,974.00	0.00	0.0%
	322,092.00	771,401.00	(295,176.00)	476,225.00	154,133.00	47.8%

1010120 DISTRICT PUBLIC DEFENDER

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BAYLES, SAMANTHA L	6050	ELT/AP OF EMP	FT	28,763.00	1.00	28,763.00	2,200.37	8,147.36	60.06	4,317.33	302.00	15,027.12
BUFFALOE, JANE J	6050	ELT/AP OF EMP	FTN	64,519.00	1.00	64,519.00	4,935.71	4,106.70	60.06	9,684.30	302.00	19,088.77
GRIER, ROBERT E.	6050	ELT/AP OF EMP	FT	38,492.00	1.00	38,492.00	2,944.63	12,563.20	60.06	5,777.65	302.00	21,647.54
LANDIS, EDWARD T.	2200	JOINTLY FUNDED	FT	7,618.00	1.00	7,618.00	582.78	0.00	0.00	0.00	302.00	884.78
MILLER, CECIL A.	2200	JOINTLY FUNDED	FT	5,000.06	1.00	5,000.06	382.50	0.00	0.00	0.00	215.72	598.22
NEW POSITION 1	6050	ELT/AP OF EMP	FT	69,921.00	1.00	69,921.00	5,348.95	10,945.74	60.06	10,495.14	302.00	27,151.89
NEW POSITION 2	6050	ELT/AP OF EMP	FT	69,921.00	1.00	69,921.00	5,348.95	10,945.74	60.06	10,495.14	302.00	27,151.89
NEW POSITION 3	6050	ELT/AP OF EMP	FT	32,284.00	1.00	32,284.00	2,469.73	10,945.74	60.06	4,845.83	302.00	18,623.36
NEW POSITION 4	1156	LEGAL SECRETARY		24,695.00	1.00	24,695.00	1,889.17	10,945.74	60.06	3,706.72	302.00	16,903.69
NEW POSITION 5	1106	PARALEGAL	FT	33,447.00	1.00	33,447.00	2,558.69	10,945.74	60.06	5,020.39	302.00	18,886.88
RUIZ, HUGO	6050	ELT/AP OF EMP	FT	37,636.00	1.00	37,636.00	2,879.15	12,563.20	60.06	5,649.16	302.00	21,453.57
TURNER, JONATHAN	6050	ELT/AP OF EMP	FT	42,901.00	1.00	42,901.00	3,281.92	3,652.48	60.06	6,439.44	302.00	13,735.90
Z-MEDICAL INC 1012	NONE			0.00		0.00	0.00	3,714.00	0.00	0.00	0.00	3,714.00
Z-OVERTIME 1012	NONE			8,000.00		8,000.00	612.00	0.00	0.00	1,200.80	0.00	1,812.80
Z-RAISES 1012	NONE			10,347.00		10,347.00	791.54	0.00	0.00	1,553.08	0.00	2,344.62
Z-SUPPLEMENT 1012	NONE			5,000.00		5,000.00	382.50	0.00	0.00	0.00	0.00	382.50
Department Total				478,544.06		478,544.06	36,608.59	99,475.64	600.60	69,184.98	3,537.72	209,407.53



*Hamilton County Government
 Budget Year 2007 - 2008
 1010130 - BOARD OF EQUALIZATION*

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53050	MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010140 - GENERAL SESSIONS COURT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	43,801.00	43,801.00	0.00	43,801.00	0.00	0.0%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,096,108.00	1,152,785.00	0.00	1,152,785.00	56,677.00	5.1%

1010140 GENERAL SESSIONS COURT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALES, DAVID E	6000	ELT/APT OFFICAL	FT	144,480.00	1.00	144,480.00	8,139.94	8,147.36	60.06	21,686.45	302.00	38,335.81
DURBY, RONALD W	6000	ELT/APT OFFICAL	FT	144,480.00	1.00	144,480.00	8,139.94	8,147.36	60.06	21,686.45	302.00	38,335.81
HORNE, C JAN	6050	ELT/AP OF EMP	FT	42,432.78	1.00	42,432.78	3,246.11	4,106.70	60.06	6,369.16	302.00	14,084.03
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	47,432.84	1.00	47,432.84	3,628.62	4,106.70	60.06	7,119.67	302.00	15,217.05
MOON, ROBERT L	6000	ELT/APT OFFICAL	FT	144,480.00	1.00	144,480.00	8,139.94	8,147.36	60.06	21,686.45	302.00	38,335.81
SELL, CHRISTINE MAHN	6000	ELT/APT OFFICAL	FT	144,480.00	1.00	144,480.00	8,139.94	12,563.20	60.06	21,686.45	302.00	42,751.65
SHATTUCK, CLARENCE E.	6000	ELT/APT OFFICAL	FT	144,480.00	1.00	144,480.00	8,139.94	8,147.36	60.06	21,686.45	302.00	38,335.81
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	42,432.78	1.00	42,432.78	3,246.11	4,106.70	60.06	6,369.16	302.00	14,084.03
Z-MEDICAL INC 1014	NONE			0.00		0.00	0.00	7,340.00	0.00	0.00	0.00	7,340.00
Z-RAISES 1014	NONE			6,086.00		6,086.00	465.58	0.00	0.00	913.51	0.00	1,379.09
Department Total				860,784.40		860,784.40	51,286.12	64,812.74	480.48	129,203.75	2,416.00	248,199.09



Hamilton County Government
Budget Year 2007 - 2008
1010150 - JURIES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51037 JURY FEES	162,000.00	180,000.00	0.00	180,000.00	18,000.00	11.1%
	162,000.00	180,000.00	0.00	180,000.00	18,000.00	11.1%
<u>OPERATING EXPENDITURES</u>						
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	18,000.00	20,000.00	0.00	20,000.00	2,000.00	11.1%
	18,000.00	20,000.00	0.00	20,000.00	2,000.00	11.1%
	180,000.00	200,000.00	0.00	200,000.00	20,000.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1010170 - CRIMINAL COURT JUDGES

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2006 - 2007	2007 - 2008		Budget		Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	104,288.00	111,886.00	0.00	111,886.00	7,598.00 7.2%
52001	FICA	7,978.00	8,559.00	0.00	8,559.00	581.00 7.2%
52002	MEDICAL INSURANCE	27,496.00	27,453.00	0.00	27,453.00	(43.00) -0.1%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	15,654.00	16,795.00	0.00	16,795.00	1,141.00 7.2%
52008	SELF INSURANCE	828.00	906.00	0.00	906.00	78.00 9.4%
		156,424.00	165,779.00	0.00	165,779.00	9,355.00 5.9%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	400.00	400.00	0.00	400.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53047	MEMBERSHIPS	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00 0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010170 - CRIMINAL COURT JUDGES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	2,028.00	(2,028.00)	0.00	0.00	0.0%
	26,050.00	28,078.00	(2,028.00)	26,050.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	182,474.00	193,857.00	(2,028.00)	191,829.00	9,355.00	5.1%

1010170 CRIMINAL COURT JUDGES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALL, BOB G.	6050	ELT/AP OF EMP	FT	35,687.60	1.00	35,687.60	2,730.10	8,147.36	60.06	5,356.71	302.00	16,596.23
COOPER, CATHLEEN D.	6050	ELT/AP OF EMP	FT	35,195.16	1.00	35,195.16	2,692.43	4,106.70	60.06	5,282.79	302.00	12,443.98
WYNNE, DEBBIE A.	6050	ELT/AP OF EMP	FT	36,083.58	1.00	36,083.58	2,760.39	12,563.20	60.06	5,416.15	302.00	21,101.80
Z-MEDICAL INC 1017	NONE			0.00		0.00	0.00	2,636.00	0.00	0.00	0.00	2,636.00
Z-RAISES 1017	NONE			4,920.00		4,920.00	376.38	0.00	0.00	738.49	0.00	1,114.87
Department Total				111,886.34		111,886.34	8,559.30	27,453.26	180.18	16,794.14	906.00	53,892.88



Hamilton County Government
Budget Year 2007 - 2008
1010180 - CHANCERY COURT JUDGES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	400.00	400.00	0.00	400.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	300.00	1,800.00	0.00	1,800.00	1,500.00	500.0%
53090	SERVICE AGREEMENTS-OFFICE MA	1,150.00	1,150.00	0.00	1,150.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
		10,500.00	12,000.00	0.00	12,000.00	1,500.00	14.2%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		10,500.00	12,000.00	0.00	12,000.00	1,500.00	14.2%



*Hamilton County Government
 Budget Year 2007 - 2008
 1010190 - CIRCUIT COURT JUDGES*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,740.00	1,740.00	0.00	1,740.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	33,390.00	33,390.00	0.00	33,390.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	240,360.00	242,563.00	0.00	242,563.00	2,203.00	0.9%

1010190 CIRCUIT COURT JUDGES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HAMRICK, BARBARA J	6050	ELT/AP OF EMP	FT	34,889.14	1.00	34,889.14	2,669.02	4,106.70	60.06	5,236.86	302.00	12,374.64
HARRIS, JOHNNY H.	6050	ELT/AP OF EMP	FT	35,381.58	1.00	35,381.58	2,706.69	8,147.36	60.06	5,310.78	302.00	16,526.89
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	35,777.56	1.00	35,777.56	2,736.98	12,563.20	60.06	5,370.21	302.00	21,032.45
SEIFERTH, STANLEY J	6050	ELT/AP OF EMP	FT	34,456.50	1.00	34,456.50	2,635.92	0.00	60.06	5,171.92	302.00	8,169.90
Z-MEDICAL INC 1019	NONE			0.00		0.00	0.00	2,636.00	0.00	0.00	0.00	2,636.00
Z-RAISES 1019	NONE			6,463.00		6,463.00	494.42	0.00	0.00	970.10	0.00	1,464.52
Department Total				146,967.78		146,967.78	11,243.03	27,453.26	240.24	22,059.87	1,208.00	62,204.40



Hamilton County Government
Budget Year 2007 - 2008
1010200 - JUVENILE COURT CLERK

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%	
56004	INTER FUND TRANSFER	1,209,967.00	1,502,939.00	(41,307.00)	1,461,632.00	251,665.00	20.7%
		1,209,967.00	1,502,939.00	(41,307.00)	1,461,632.00	251,665.00	20.7%
CAPITAL EXPENDITURES							
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,209,967.00	1,502,939.00	(41,307.00)	1,461,632.00	251,665.00	20.7%



Hamilton County Government
Budget Year 2007 - 2008
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	159,886.00	169,362.00	0.00	169,362.00	9,476.00	5.9%
52001 FICA	12,231.00	12,956.00	0.00	12,956.00	725.00	5.9%
52002 MEDICAL INSURANCE	22,957.00	22,951.00	0.00	22,951.00	(6.00)	-0.0%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	14,632.00	15,365.00	0.00	15,365.00	733.00	5.0%
52008 SELF INSURANCE	552.00	2,114.00	0.00	2,114.00	1,562.00	282.9%
	210,378.00	222,868.00	0.00	222,868.00	12,490.00	5.9%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	400.00	0.00	400.00	(1,100.00)	-73.3%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	4,500.00	0.00	4,500.00	1,500.00	50.0%
53047 MEMBERSHIPS	425.00	425.00	0.00	425.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,000.00	1,800.00	0.00	1,800.00	(1,200.00)	-40.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	4,400.00	0.00	4,400.00	(100.00)	-2.2%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
	14,725.00	12,825.00	0.00	12,825.00	(1,900.00)	-12.9%
	225,103.00	235,693.00	0.00	235,693.00	10,590.00	4.7%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDERSON, JAMES A	6000	ELT/APT OFFICAL	FT	47,365.76	1.00	47,365.76	3,623.48	8,147.36	60.06	7,109.60	302.00	19,242.50
MEEKS,ROBERT N.	6000	ELT/APT OFFICAL	FT	50,493.82	1.00	50,493.82	3,862.78	12,563.20	60.06	7,579.12	302.00	24,367.16
PARTTIME1023	6000	ELT/APT OFFICAL	PT	13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	0.00	302.00	1,327.10
PARTTIME1023	6000	ELT/APT OFFICAL	PT	13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	0.00	302.00	1,327.10
PARTTIME1023	6000	ELT/APT OFFICAL	PT	13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	0.00	302.00	1,327.10
PARTTIME1023	6000	ELT/APT OFFICAL	PT	13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	0.00	302.00	1,327.10
PARTTIME1023	6000	ELT/APT OFFICAL	PT	13,400.00	1.00	13,400.00	1,025.10	0.00	0.00	0.00	302.00	1,327.10
Z-MEDICAL INC 1023	NONE			0.00		0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00
Z-RAISES 1023	NONE			4,502.00		4,502.00	344.40	0.00	0.00	675.75	0.00	1,020.15
Department Total				169,361.58		169,361.58	12,956.16	22,950.56	120.12	15,364.47	2,114.00	53,505.31



Hamilton County Government
Budget Year 2007 - 2008
1010240 - JUVENILE CRIME PROSECUTION GRT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	34,947.00	35,238.00	0.00	35,238.00	291.00	0.8%
52001 FICA	2,673.00	2,696.00	0.00	2,696.00	23.00	0.8%
52002 MEDICAL INSURANCE	4,539.00	0.00	0.00	0.00	(4,539.00)	-100.0%
52003 LIFE INSURANCE	60.00	0.00	0.00	0.00	(60.00)	-100.0%
52007 STATE PENSION	5,246.00	0.00	0.00	0.00	(5,246.00)	-100.0%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	47,741.00	38,236.00	0.00	38,236.00	(9,505.00)	-19.9%
	47,741.00	38,236.00	0.00	38,236.00	(9,505.00)	-19.9%

1010240 JUVENILE CRIME PROSECUTION GRT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRANT, CLAIRE	6050	ELT/AP OF EMP	PT	35,238.00	1.00	35,238.00	2,695.71	0.00	0.00	0.00	302.00	2,997.71
Department Total				35,238.00		35,238.00	2,695.71	0.00	0.00	0.00	302.00	2,997.71



Hamilton County Government
Budget Year 2007 - 2008
1010500 - REGISTER-COMPUTER FEES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51041	LABOR TRANSFERED TO OTH DEPT	113,983.00	127,556.00	0.00	127,556.00	13,573.00	11.9%
		113,983.00	127,556.00	0.00	127,556.00	13,573.00	11.9%
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	16,000.00	0.00	0.00	0.00	(16,000.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,500.00	8,000.00	0.00	8,000.00	500.00	6.6%
54047	MINOR COMPUTER EQUIPMENT	5,000.00	10,000.00	0.00	10,000.00	5,000.00	100.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		38,500.00	18,000.00	0.00	18,000.00	(20,500.00)	-53.2%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	29,500.00	0.00	29,500.00	29,500.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	29,500.00	0.00	29,500.00	29,500.00	0.0%
		152,483.00	175,056.00	0.00	175,056.00	22,573.00	14.8%



Hamilton County Government
Budget Year 2007 - 2008
1010610 - JUVENILE COURT JUDGE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,942,994.00	2,285,595.00	0.00	2,285,595.00	342,601.00	17.6%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	18,100.00	0.00	18,100.00	18,100.00	0.0%
52001 FICA	147,207.00	173,143.00	0.00	173,143.00	25,936.00	17.6%
52002 MEDICAL INSURANCE	513,864.00	554,567.00	0.00	554,567.00	40,703.00	7.9%
52003 LIFE INSURANCE	3,000.00	3,303.00	0.00	3,303.00	303.00	10.1%
52007 STATE PENSION	292,393.00	346,534.00	0.00	346,534.00	54,141.00	18.5%
52008 SELF INSURANCE	13,800.00	16,610.00	0.00	16,610.00	2,810.00	20.3%
	2,918,258.00	3,402,852.00	0.00	3,402,852.00	484,594.00	16.6%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	15,000.00	15,000.00	0.00	15,000.00 ✓	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041 TRAVEL LOCAL	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	12,000.00	10,000.00	0.00	10,000.00	(2,000.00)	-16.6%
53046 PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
53051 CONTRACT LEGAL SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53091 INTERPRETERS FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	800.00	800.00	0.00	800.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54020 REPAIR PARTS	50.00	50.00	0.00	50.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	100.00	0.00	100.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010610 - JUVENILE COURT JUDGE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048 MINOR COMPUTER SOFTWARE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
	191,400.00	191,400.00	0.00	191,400.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	3,109,658.00	3,594,252.00	0.00	3,594,252.00	484,594.00	15.5%

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JUVENILE COURT JUDGE

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALBRIGHT, RAYMOND CHRIS	1701 ADM JUV COURT	FT	102,520.86	1	102,520.86	7,531.53	12,563.20	60.06	15,388.38	302.00	35,845.17
ANDERSON, NIKI M.	1723 JUV PO OFFICER	FT	34,050.38	1	34,050.38	2,604.85	12,563.20	60.06	5,110.96	302.00	20,641.07
BAILEY, SUZANNE	6100 ELECT OFF	FT	144,480.00	1	144,480.00	8,139.94	4,106.70	60.06	21,686.45	302.00	34,295.15
BOWE, CURTIS L	1711 JC REFEREE	FT	71,257.94	1	71,257.94	5,451.23	12,563.20	60.06	10,695.82	302.00	29,072.31
BROWN, JANICE M	1155 SECRETARY	FT	26,767.26	1	26,767.26	2,047.70	8,147.36	60.06	4,017.77	302.00	14,574.89
CARLTON, KAREN	1155 SECRETARY	FT	25,558.26	1	25,558.26	1,955.20	8,147.36	60.06	3,836.29	302.00	14,300.91
CLEMMONS, VICTORIA M.	1723 JUV PO OFFICER	FT	33,014.80	1	33,014.80	2,525.63	8,291.40	60.06	4,955.52	302.00	16,134.61
CREEK, CAROLYN P	1155 SECRETARY	FT	25,000.04	1	25,000.04	1,912.50	7,663.76	60.06	3,752.51	302.00	13,690.83
CROSS, WILLIAM D	1713 CT SEC OFFICER	FT	29,799.64	1	29,799.64	2,279.67	4,106.70	60.06	4,472.93	302.00	11,221.36
DAWSON, NAPOLEON B.	1716 PROCESS SVR SU	FT	36,345.92	1	36,345.92	2,780.47	8,147.36	60.06	5,455.52	302.00	16,745.41
DENHAM, ROSA MARIE	1746 D & N SPEC	FT	34,573.76	1	34,573.76	2,644.89	12,563.20	60.06	5,189.52	302.00	20,759.67
EAVES, LOIS M	1746 D & N SPEC	FT	33,817.16	1	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
EDMONDSON, PAMELA D.	1723 JUV PO OFFICER	FT	33,410.78	1	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
ELLIS, GARY R	1473 BLDG/GR CUST	FT	19,425.12	1	19,425.12	1,486.02	8,147.36	60.06	2,915.71	302.00	12,911.15
FAIRCHILD, KENNETH R.	1713 CT SEC OFFICER	FT	28,992.34	1	28,992.34	2,217.92	12,563.20	60.06	4,351.75	302.00	19,494.93
GIBSON, JEFFERY D.	1715 PROCESS SERVER	FT	27,558.70	1	27,558.70	2,108.24	12,563.20	60.06	4,136.56	302.00	19,170.06
GORDON, RONALD G.	1709 D&N SUPERVISOR	FT	42,555.50	1	42,555.50	3,255.49	0	60.06	6,387.58	302.00	10,005.13
HAMILL, SUSAN M	1707 INTK SVS SUPERV	FT	40,419.34	1	40,419.34	3,092.08	12,563.20	60.06	6,066.94	302.00	22,084.28
HARTER, RICHARD L.	1708 IN ADJ SUPERV	FT	48,393.02	1	48,393.02	3,702.07	8,147.36	60.06	7,263.79	302.00	19,475.28
HOLT, PATSY C.	1155 SECRETARY	FT	23,945.74	1	23,945.74	1,831.85	8,147.36	60.06	3,594.26	302.00	13,935.53
JOHNSON, CANDY D.	1757 SOCIAL SVS SUP	FT	44,394.48	1	44,394.48	3,396.18	12,563.20	60.06	6,663.61	302.00	22,985.05
JONES, BRENDA D	1152 EXE SECRETARY	FT	32,973.20	1	32,973.20	2,522.45	8,147.36	60.06	4,949.28	302.00	15,981.15
KEITH, KELLY K	1155 SECRETARY	FT	26,049.40	1	26,049.40	1,992.78	8,291.40	60.06	3,910.01	302.00	14,556.25
LASSETTER, WILLIE H.	1721 JUV PO SUPERV	FT	46,412.60	1	46,412.60	3,550.56	4,106.70	60.06	6,966.53	302.00	14,985.85
LENOIR, GEORGE B.	1702 COURT DIRECTOR	FT	60,432.84	1	60,432.84	4,623.12	4,106.70	60.06	9,070.97	302.00	18,162.85
LYONS, LORANDA	1726 SOC SVS SPEC	FT	32,892.08	1	32,892.08	2,516.25	8,147.36	60.06	4,937.10	302.00	15,962.77
MAIRS, SAMUEL G.	1702 COURT DIRECTOR	FT	68,138.72	1	68,138.72	5,212.61	12,563.20	60.06	10,227.62	302.00	28,365.49
MATTINGLY, ROBERT J	1713 CT SEC OFFICER	FT	27,671.28	1	27,671.28	2,116.85	0	60.06	4,153.46	302.00	6,632.37
MAY, PENNY F	1723 JUV PO OFFICER	FT	34,573.76	1	34,573.76	2,644.89	12,563.20	60.06	5,189.52	302.00	20,759.67
MCDUGAL, WILLIAM TROY	1711 JC REFEREE	FT	73,861.96	1	73,861.96	5,650.44	8,147.36	60.06	11,086.68	302.00	25,246.54
MIDDLEBROOKS, DEBORAH I	1729 JC ADM SUP SPEC	FT	32,628.18	1	32,628.18	2,496.06	12,563.20	60.06	4,897.49	302.00	20,318.81
MIDDLEBROOKS, VICKIE A.	1729 JC ADM SUP SPEC	FT	32,677.58	1	32,677.58	2,499.83	8,147.36	60.06	4,904.90	302.00	15,914.15
MILLER, CARL W.	1723 JUV PO OFFICER	FT	33,314.58	1	33,314.58	2,548.56	8,147.36	60.06	5,000.52	302.00	16,058.50
MOORE, DEBRA K	1155 SECRETARY	FT	24,032.32	1	24,032.32	1,838.47	12,563.20	60.06	3,607.25	302.00	18,370.98
NAVAS, DAVID A.	1713 CT SEC OFFICER	FT	31,754.58	1	31,754.58	2,429.22	4,106.70	60.06	4,766.36	302.00	11,664.34

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JUVENILE COURT JUDGE

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
OWENS,STEPHEN BRUCE	1711 JC REFEREE	FT	76,298.04	1	76,298.04	5,836.80	12,563.20	60.06	11,452.34	302.00	30,214.40
PETTY,ANTINIO L.	1746 D & N SPEC	FT	34,892.52	1	34,892.52	2,669.28	12,563.20	60.06	5,237.37	302.00	20,831.91
REID,JO A.	1724 INTAKE SPEC	FT	33,410.78	1	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
REID,JOSEPH W	1717 JC OFFICER SUP	FT	37,276.72	1	37,276.72	2,851.67	4,106.70	60.06	5,595.24	302.00	12,915.67
RICHESSON,STEVE D.	1746 D & N SPEC	FT	34,213.14	1	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
RICKS, JOHN L	1723 JUV PO OFFICER	FT	32,522.36	1	32,522.36	2,487.96	4,106.70	60.06	4,881.61	302.00	11,838.33
ROBERSON,TAMMY G	1726 SOC SVS SPEC	FT	35,050.86	1	35,050.86	2,681.39	12,563.20	60.06	5,261.13	302.00	20,867.78
SCHROYER,GARY L.	1713 CT SEC OFFICER	FT	31,599.88	1	31,599.88	2,417.39	8,147.36	60.06	4,743.14	302.00	15,669.95
SHIELDS,JONATHAN F.	1724 INTAKE SPEC	FT	33,410.78	1	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
SMITH,ANDREA M.	1756 CT DATA SPEC	FT	26,712.40	1	26,712.40	2,043.50	12,563.20	60.06	4,009.53	302.00	18,978.29
STRICKLAND, MICHAEL	1723 JUV PO OFFICER	FT	33,014.80	1	33,014.80	2,525.63	8,147.36	60.06	4,955.52	302.00	15,990.57
UNDERWOOD,KATIE H	1155 SECRETARY	FT	26,101.40	1	26,101.40	1,996.76	8,147.36	60.06	3,917.82	302.00	14,424.00
VACANT 1061	1723 JUV PO OFFICER	FT	33,000.00	1	33,000.00	2,524.50	10,945.74	60.06	4,953.30	302.00	18,785.60
VACANT 1061	1723 JUV PO OFFICER	FT	33,000.00	1	33,000.00	2,524.50	10,945.74	60.06	4,953.30	302.00	18,785.60
VACANT 1061	1723 JUV PO OFFICER	FT	33,000.00	1	33,000.00	2,524.50	10,945.74	60.06	4,953.30	302.00	18,785.60
VACANT 1061	1471 CUSTD SUPERV	FT	22,000.00	1	22,000.00	1,683.00	10,945.74	60.06	3,302.20	302.00	16,293.00
VACANT 1061	1724 INTAKE SPEC	FT	33,000.00	1	33,000.00	2,524.50	10,945.74	60.06	4,953.30	302.00	18,785.60
VACANT 1061	1746 D & N SPEC	FT	33,000.00	1	33,000.00	2,524.50	10,945.74	60.06	4,953.30	302.00	18,785.60
WESTMORELAND,REBECCA	1724 INTAKE SPEC	FT	33,654.66	1	33,654.66	2,574.58	8,147.36	60.06	5,051.56	302.00	16,135.56
WILSON,JEFFREY T.	1723 JUV PO OFFICER	FT	33,654.66	1	33,654.66	2,574.58	8,147.36	60.06	5,051.56	302.00	16,135.56
Z-LONGEVITY 1061	NONE		18,100.00		18,100.00	1,384.65	0.00	0.00	2,716.81	0.00	4,101.46
Z-MEDICAL INC 1061	NONE		0.00		0.00	0.00	46,130.00	0.00	0.00	0.00	46,130.00
Z-OVERTIME 1061	NONE		5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-PROMOTIONS 1061	NONE		10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-RAISES 1061	NONE		123,088.00		123,088.00	9,168.00	0.00	0.00	18,475.00	0.00	27,643.00
Department Totals			2,308,695.12		2,308,695.12	173,142.84	554,567.02	3,303.30	346,534.62	16,610.00	1,094,157.78



Hamilton County Government
Budget Year 2007 - 2008
1010620 - JUVENILE COURT DETENTION UNIT

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	1,046,276.00	1,102,561.00	0.00	1,102,561.00	56,285.00	5.3%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	65,000.00	0.00	65,000.00	5,000.00	8.3%
51015	SALARIES - LONGEVITY	0.00	13,100.00	0.00	13,100.00	13,100.00	0.0%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	84,630.00	90,321.00	0.00	90,321.00	5,691.00	6.7%
52002	MEDICAL INSURANCE	321,145.00	316,295.00	0.00	316,295.00	(4,850.00)	-1.5%
52003	LIFE INSURANCE	1,860.00	1,982.00	0.00	1,982.00	122.00	6.5%
52007	STATE PENSION	158,099.00	173,014.00	0.00	173,014.00	14,915.00	9.4%
52008	SELF INSURANCE	9,384.00	10,570.00	0.00	10,570.00	1,186.00	12.6%
		1,681,394.00	1,772,843.00	0.00	1,772,843.00	91,449.00	5.4%
OPERATING EXPENDITURES							
53003	REP & MAINT BUILDINGS & GROUN	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	500.00	0.00	500.00	500.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	3,500.00	4,500.00	0.00	4,500.00	1,000.00	28.5%
53009	REP & MAINT MAINTENANCE AGRI	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	8,000.00	10,000.00	0.00	10,000.00	2,000.00	25.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	51,000.00	51,000.00	0.00	51,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010620 - JUVENILE COURT DETENTION UNIT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,898,394.00	2,001,893.00	(7,000.00)	1,994,893.00	96,499.00	5.0%

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEALS,CARY W.	1735	DET OFFICER	FT	29,543.28	1.00	29,543.28	2,260.06	12,563.20	60.06	4,434.45	302.00	19,619.77
BRADFORD,TODD	1735	DET OFFICER	FT	28,992.34	1.00	28,992.34	2,217.92	8,291.40	60.06	4,351.75	302.00	15,223.13
BROOKS, AUBREY D.	1734	DET SHIFT SUPER	FT	36,705.24	1.00	36,705.24	2,807.95	8,147.36	60.06	5,509.46	302.00	16,826.83
BUTTRAM,JACKIE	1735	DET OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
CAMEL,RANDALL	1735	DET OFFICER	FT	28,653.30	1.00	28,653.30	2,191.97	8,147.36	60.06	4,300.86	302.00	15,002.25
CHESHIRE,CHARLES R.	1705	DET UT SUPERINT	FT	56,212.26	1.00	56,212.26	4,300.24	4,106.70	60.06	8,437.46	302.00	17,206.46
COCHRAN,CAROLYN P.	1735	DET OFFICER	FT	29,368.30	1.00	29,368.30	2,246.67	4,106.70	60.06	4,408.18	302.00	11,123.61
CULLUM,ANDREW R.	1733	VOC ED SPEC	FT	38,105.34	1.00	38,105.34	2,915.06	12,563.20	60.06	5,719.61	302.00	21,559.93
DAVIS, PAMELA C	1735	DET OFFICER	FT	28,939.04	1.00	28,939.04	2,213.84	8,147.36	60.06	4,343.75	302.00	15,067.01
DAVIS,JULIE A.	1735	DET OFFICER	FT	29,335.02	1.00	29,335.02	2,244.13	12,563.20	60.06	4,403.19	302.00	19,572.58
DEPROW,RHONDA W	1217	SR ACCT CLERK	FT	29,486.86	1.00	29,486.86	2,255.75	8,147.36	60.06	4,425.98	302.00	15,191.15
EVERETT,KENNETH R.	1735	DET OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
FARRIS,SHIRLEY E.	1735	DET OFFICER	FT	29,441.10	1.00	29,441.10	2,252.25	4,106.70	60.06	4,419.11	302.00	11,140.12
FLEMING,CHAD M.	1735	DET OFFICER	FT	28,103.92	1.00	28,103.92	2,149.95	4,106.70	60.06	4,218.40	302.00	10,837.11
FORD,LYNN D.	1734	DET SHIFT SUPER	FT	35,415.38	1.00	35,415.38	2,709.27	4,106.70	60.06	5,315.85	302.00	12,493.88
GILBREATH,WALTER	1735	DET OFFICER	FT	29,799.64	1.00	29,799.64	2,279.67	4,106.70	60.06	4,472.93	302.00	11,221.36
HAMPTON,HAROLD T	1735	DET OFFICER	FT	30,688.06	1.00	30,688.06	2,347.64	12,563.20	60.06	4,606.28	302.00	19,879.18
HARRELSON,MARTIN R.	1731	DET UT AST SUP	FT	45,442.28	1.00	45,442.28	3,476.33	12,563.20	60.06	6,820.89	302.00	23,222.48
HAZEL, DELORES	1735	DET OFFICER	FT	28,000.00	1.00	28,000.00	2,142.00	10,945.74	60.06	4,202.80	302.00	17,652.60
HENDERSHOT, IRVIN	1735	DET OFFICER	PT	14,000.00	1.00	14,000.00	1,071.00	0.00	0.00	0.00	302.00	1,373.00
HILL,DANIEL P.	1735	DET OFFICER	FT	28,992.34	1.00	28,992.34	2,217.92	12,563.20	60.06	4,351.75	302.00	19,494.93
LEE,JOYCE CAROL	1735	DET OFFICER	FT	30,292.08	1.00	30,292.08	2,317.35	8,147.36	60.06	4,546.84	302.00	15,373.61
LONG,ERIKA	1735	DET OFFICER	FT	28,000.00	1.00	28,000.00	2,142.00	10,945.74	60.06	4,202.80	302.00	17,652.60
MCCULLOUGH,LARRY	1737	FOOD SV TECH	FT	19,222.84	1.00	19,222.84	1,470.55	4,106.70	60.06	2,885.35	302.00	8,824.66
MOTT, TIMOTHY E.	1732	DET UT TR OFFIC	FT	33,737.08	1.00	33,737.08	2,580.89	12,563.20	60.06	5,063.94	302.00	20,570.09
NORTH, DEANNA	1735	DET OFFICER	FT	28,000.00	1.00	28,000.00	2,142.00	10,945.74	60.06	4,202.80	302.00	17,652.60
RADOVICH,DYLAN J.	1735	DET OFFICER	FT	28,992.34	1.00	28,992.34	2,217.92	12,563.20	60.06	4,351.75	302.00	19,494.93
ROBINSON,RAYMOND C.	1735	DET OFFICER	FT	30,688.06	1.00	30,688.06	2,347.64	12,563.20	60.06	4,606.28	302.00	19,879.18
SHETLER,SONJA E.	1734	DET SHIFT SUPER	FT	36,212.80	1.00	36,212.80	2,770.28	4,106.70	60.06	5,435.54	302.00	12,674.58
SIMPSON,ALFONZO L.	1735	DET OFFICER	FT	31,054.66	1.00	31,054.66	2,375.68	12,563.20	60.06	4,661.30	302.00	19,962.24
SMALLEY,DOROTHY L	1736	KITCHEN SUPERV	FT	27,447.16	1.00	27,447.16	2,099.70	4,106.70	60.06	4,119.82	302.00	10,688.28
TOLLEY, CHARLES E	1734	DET SHIFT SUPER	FT	36,705.24	1.00	36,705.24	2,807.95	8,147.36	60.06	5,509.46	302.00	16,826.83
TURNER,DANIEL C.	1735	DET OFFICER	FT	30,256.72	1.00	30,256.72	2,314.64	8,147.36	60.06	4,541.53	302.00	15,365.59
VACANCY	1735	DET OFFICER	PT	14,000.00	1.00	14,000.00	1,071.00	0.00	0.00	0.00	302.00	1,373.00
YOUNG, ANGELA JEAN	1737	FOOD SV TECH	FT	20,984.34	1.00	20,984.34	1,605.30	12,563.20	60.06	3,149.75	302.00	17,680.31

1010620 JUVENILE COURT DETENTION UNIT

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-LONGEVITY 1062	NONE		13,100.00		13,100.00	1,002.15	0.00	0.00	1,966.31	0.00	2,968.46
Z-MEDICAL INC 1062	NONE		0.00		0.00	0.00	26,685.00	0.00	0.00	0.00	26,685.00
Z-OVERTIME 1062	NONE		65,000.00		65,000.00	4,972.50	0.00	0.00	9,756.50	0.00	14,729.00
Z-RAISES 1062	NONE		44,551.00		44,551.00	3,408.15	0.00	0.00	6,687.11	0.00	10,095.26
Department Total			1,180,660.74		1,180,660.74	90,320.56	316,295.36	1,981.98	173,014.40	10,570.00	592,182.30



Hamilton County Government
Budget Year 2007 - 2008
1010630 - JUVENILE COURT-IV D-ADMIN

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	353,523.00	370,325.00	0.00	370,325.00	16,802.00 4.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	3,950.00	0.00	3,950.00	3,950.00 0.0%
52001	FICA	27,044.00	28,632.00	0.00	28,632.00	1,588.00 5.8%
52002	MEDICAL INSURANCE	63,791.00	68,862.00	0.00	68,862.00	5,071.00 7.9%
52003	LIFE INSURANCE	480.00	480.00	0.00	480.00	0.00 0.0%
52007	STATE PENSION	53,063.00	56,178.00	0.00	56,178.00	3,115.00 5.8%
52008	SELF INSURANCE	2,208.00	2,416.00	0.00	2,416.00	208.00 9.4%
		500,109.00	530,843.00	0.00	530,843.00	30,734.00 6.1%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS & GROUN	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	18,000.00	18,000.00	0.00	18,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	250.00	250.00	0.00	250.00	0.00 0.0%
53026	LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53041	TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010630 - JUVENILE COURT-IV D-ADMIN

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	800.00	800.00	0.00	800.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	600.00	600.00	0.00	600.00	0.00	0.0%
	88,350.00	88,350.00	0.00	88,350.00	0.00	0.0%
	588,459.00	619,193.00	0.00	619,193.00	30,734.00	5.2%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDREWS,EMMA O	1712	CD SUP REFEREE	FT	66,101.36	1.00	66,101.36	5,056.75	4,106.70	60.06	9,921.81	302.00	19,447.32
CLARK,KATHY J.	1712	CD SUP REFEREE	FT	66,101.36	1.00	66,101.36	5,056.75	4,106.70	60.06	9,921.81	302.00	19,447.32
GOTT,THOMAS C.	1712	CD SUP REFEREE	FT	66,593.80	1.00	66,593.80	5,094.43	8,147.36	60.06	9,995.73	302.00	23,599.58
GRAVITT, TERESA D.	1151	OFFICE SUPER	FT	36,542.74	1.00	36,542.74	2,795.52	12,563.20	60.06	5,485.07	302.00	21,205.85
LEDBETTER, FRANKLIN L	1713	CT SEC OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
RANDALL, GARY E	1713	CT SEC OFFICER	FT	31,054.66	1.00	31,054.66	2,375.68	12,563.20	60.06	4,661.30	302.00	19,962.24
WEATHERLY,CHRISDENAT	1713	CT SEC OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
WILLIAMS,JAMES T.	1713	CT SEC OFFICER	FT	29,799.64	1.00	29,799.64	2,279.67	4,106.70	60.06	4,472.93	302.00	11,221.36
Z-LONGEVITY 1063	NONE			3,950.00		3,950.00	302.18	0.00	0.00	592.90	0.00	895.08
Z-MEDICAL INC 1063	NONE			0.00		0.00	0.00	6,973.00	0.00	0.00	0.00	6,973.00
Z-RAISES 1063	NONE			16,939.00		16,939.00	1,295.84	0.00	0.00	2,542.54	0.00	3,838.38
Department Total				374,275.28		374,275.28	28,632.06	68,861.58	480.48	56,178.71	2,416.00	156,568.83



Hamilton County Government
Budget Year 2007 - 2008
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	173,902.00	69,339.00	0.00	69,339.00	(104,563.00)	-60.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
52001 FICA	13,303.00	5,457.00	0.00	5,457.00	(7,846.00)	-58.9%
52002 MEDICAL INSURANCE	54,986.00	18,003.00	0.00	18,003.00	(36,983.00)	-67.2%
52003 LIFE INSURANCE	300.00	120.00	0.00	120.00	(180.00)	-60.0%
52007 STATE PENSION	26,103.00	10,708.00	0.00	10,708.00	(15,395.00)	-58.9%
52008 SELF INSURANCE	1,380.00	604.00	0.00	604.00	(776.00)	-56.2%
	269,974.00	106,231.00	0.00	106,231.00	(163,743.00)	-60.6%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	850.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,200.00	2,500.00	0.00	2,500.00	300.00	13.6%
53016 UTILITY SERVICES-WATER	450.00	550.00	0.00	550.00	100.00	22.2%
53017 UTILITY SERVICES-GAS	4,200.00	4,700.00	0.00	4,700.00	500.00	11.9%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50.00	50.00	0.00	50.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	17,000.00	17,900.00	0.00	17,900.00	900.00	5.2%
	286,974.00	124,131.00	0.00	124,131.00	(162,843.00)	-56.7%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HICKS,REBECCA W	1725	COM SVS OFFICER	FT	30,537.52	1.00	30,537.52	2,336.12	4,106.70	60.06	4,583.68	302.00	11,388.56
LEE,TERRY L.	1725	COM SVS OFFICER	FT	33,947.42	1.00	33,947.42	2,596.98	12,563.20	60.06	5,095.51	302.00	20,617.75
Z-LONGEVITY 1064	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-MEDICAL INC 1064	NONE			0.00		0.00	0.00	1,333.00	0.00	0.00	0.00	1,333.00
Z-RAISES 1064	NONE			4,854.00		4,854.00	371.33	0.00	0.00	728.59	0.00	1,099.92
Department Total				71,338.94		71,338.94	5,457.43	18,002.90	120.12	10,707.98	604.00	34,892.43



Hamilton County Government
Budget Year 2007 - 2008
1010650 - JUV CT-YOUTH CORRECTIONS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	199,936.00	182,617.00	0.00	182,617.00	(17,319.00) -8.6%
51015	SALARIES - LONGEVITY	0.00	2,700.00	0.00	2,700.00	2,700.00 0.0%
52001	FICA	15,294.00	14,177.00	0.00	14,177.00	(1,117.00) -7.3%
52002	MEDICAL INSURANCE	68,870.00	43,657.00	0.00	43,657.00	(25,213.00) -36.6%
52003	LIFE INSURANCE	360.00	300.00	0.00	300.00	(60.00) -16.6%
52007	STATE PENSION	30,010.00	27,816.00	0.00	27,816.00	(2,194.00) -7.3%
52008	SELF INSURANCE	1,656.00	1,510.00	0.00	1,510.00	(146.00) -8.8%
		316,126.00	272,777.00	0.00	272,777.00	(43,349.00) -13.7%
OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	1,850.00	1,850.00	0.00	1,850.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,250.00	2,250.00	0.00	2,250.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53026	LABORATORY SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53064	ADMINISTRATIVE FEES	3,500.00	2,500.00	0.00	2,500.00	(1,000.00) -28.5%
53067	PROGRAM ENRICHMENT	2,500.00	2,000.00	0.00	2,000.00	(500.00) -20.0%
53091	INTERPRETERS FEES	900.00	900.00	0.00	900.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1010650 - JUV CT-YOUTH CORRECTIONS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUK	600.00	600.00	0.00	600.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
	37,550.00	37,550.00	0.00	37,550.00	0.00	0.0%
CAPITAL EXPENDITURES						
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	353,676.00	310,327.00	0.00	310,327.00	(43,349.00)	-12.2%

1010650 JUV CT-YOUTH CORRECTIONS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ACREE,BOBBY	1723	JUV PO OFFICER	FT	34,050.64	1.00	34,050.64	2,604.87	8,291.40	60.06	5,111.00	302.00	16,369.33
BOWLES, GREGORY L.	1723	JUV PO OFFICER	FT	34,050.64	1.00	34,050.64	2,604.87	12,563.20	60.06	5,111.00	302.00	20,641.13
HOLMES,ERICKA A.	1723	JUV PO OFFICER	FT	34,050.38	1.00	34,050.38	2,604.85	8,291.40	60.06	5,110.96	302.00	16,369.27
MITCHELL, SHIRLEY R	1155	SECRETARY	FT	25,687.48	1.00	25,687.48	1,965.09	8,147.36	60.06	3,855.69	302.00	14,330.20
RIVERS, GREGORY D	1721	JUV PO SUPERV	FT	43,564.56	1.00	43,564.56	3,332.69	4,106.70	60.06	6,539.04	302.00	14,340.49
Z-LONGEVITY 1065	NONE			2,700.00		2,700.00	206.55	0.00	0.00	405.27	0.00	611.82
Z-MEDICAL INC 1065	NONE			0.00		0.00	0.00	2,257.00	0.00	0.00	0.00	2,257.00
Z-RAISES 1065	NONE			11,213.00		11,213.00	857.80	0.00	0.00	1,683.07	0.00	2,540.87
Department Total				185,316.70		185,316.70	14,176.72	43,657.06	300.30	27,816.03	1,510.00	87,460.11



Hamilton County Government
Budget Year 2007 - 2008
1010660 - JUV CT-CASA

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	67,531.00	41,054.00	0.00	41,054.00	(26,477.00)	-39.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	5,166.00	3,140.00	0.00	3,140.00	(2,026.00)	-39.2%
52002 MEDICAL INSURANCE	27,769.00	8,101.00	0.00	8,101.00	(19,668.00)	-70.8%
52003 LIFE INSURANCE	120.00	60.00	0.00	60.00	(60.00)	-50.0%
52007 STATE PENSION	10,137.00	6,162.00	0.00	6,162.00	(3,975.00)	-39.2%
52008 SELF INSURANCE	552.00	302.00	0.00	302.00	(250.00)	-45.2%
	111,275.00	58,819.00	0.00	58,819.00	(52,456.00)	-47.1%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	200.00	0.00	200.00	200.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	350.00	350.00	0.00	350.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50.00	50.00	0.00	50.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	750.00	700.00	0.00	700.00	(50.00)	-6.6%
	5,650.00	5,800.00	0.00	5,800.00	150.00	2.6%
	116,925.00	64,619.00	0.00	64,619.00	(52,306.00)	-44.7%

1010660

JUVENILE COURT CASA

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COOK, DENISE R.	1728 CASA COORD	FT	38,852.58	1.00	38,852.58	2,972.22	8,291.40	60.06	5,831.77	302.00	17,457.45
Z-MEDICAL 1066	NONE		0.00		0.00	0.00	(190.00)	0.00	0.00	0.00	(190.00)
Z-RAISES 1066			2,201.00		2,201.00	168.00	0.00	0.00	330.00	0.00	498.00
Department Total			41,053.58		41,053.58	3,140.22	8,101.40	60.06	6,161.77	302.00	17,765.45



Hamilton County Government
Budget Year 2007 - 2008
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	32,569.00	37,192.00	0.00	37,192.00	4,623.00	14.1%
51015 SALARIES - LONGEVITY	0.00	350.00	0.00	350.00	350.00	0.0%
52001 FICA	2,492.00	2,872.00	0.00	2,872.00	380.00	15.2%
52002 MEDICAL INSURANCE	4,539.00	4,504.00	0.00	4,504.00	(35.00)	-0.7%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	4,889.00	5,635.00	0.00	5,635.00	746.00	15.2%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	44,825.00	50,915.00	0.00	50,915.00	6,090.00	13.5%
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%
	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	47,625.00	53,715.00	0.00	53,715.00	6,090.00	12.7%

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ELLIOTT,BENJAMIN G.	1724	INTAKE SPEC	FT	32,702.28	1.00	32,702.28	2,501.72	4,106.70	60.06	4,908.61	302.00	11,879.09
Z-LONGEVITY 1067	NONE			350.00		350.00	26.78	0.00	0.00	52.54	0.00	79.32
Z-MEDICAL INC 1067	NONE			0.00		0.00	0.00	397.00	0.00	0.00	0.00	397.00
Z-RAISES 1067	NONE			4,490.00		4,490.00	343.48	0.00	0.00	673.95	0.00	1,017.43
Department Total				37,542.28		37,542.28	2,871.98	4,503.70	60.06	5,635.10	302.00	13,372.84



***Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses***

<i>Supported Agencies</i>	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	97,827	112,831	103,228
1015030 AGRICULTURE DEPARTMENT	216,910	220,115	216,910
1015190 BETHLEHEM COMM-SPORTS ACADEMY	13,500	15,000	15,000
1015230 COUNTY-CITY PLANNING COMMISSION	848,535	920,195	920,195
1015240 REG COUNCIL OF GOVT & SETDD	61,579	66,579	61,579
1015260 AIR POLLUTION CONTROL	188,548	208,522	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	299,434	431,076	299,434
1015280 CHAMBER/COMMERCE-COMM EC DEV	400,000	450,000	450,000
1015320 BARONESS ERLANGER HOSPITAL	3,000,000	3,500,000	3,000,000
1015360 PUBLIC LIBRARY	2,487,660	2,968,778	2,487,660
1015370 CITY BEAUTIFUL COMMISSION	22,888	22,888	22,888
1015380 CONVENTION & VISTORS BUREAU	2,589,952	0	0
1015390 ALLIED ARTS FUND	135,000	185,000	150,000
1015420 WTCI PUBLIC TELEVISION	27,000	250,000	30,000
1015460 CARTA	96,660	101,900	100,200
1015470 SPORTS COMMITTEE	75,000	0	0
1015480 CARTER STREET CORP	261,745	211,500	0

<i>Supported Agencies</i>	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
1015490 REGIONAL HISTORY MUSEUM	25,200	30,000	28,000
1015550 URBAN LEAGUE	45,000	50,000	50,000
1015570 BESSIE SMITH HALL	57,600	70,000	64,000
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	57,019	57,019	57,019
1015640 AFRICAN-AMER CHAMBER/COMMERCE	67,500	75,000	75,000
1015660 CHOOSE CHATTANOOGA	0	50,000	25,000
1015680 ARMED FORCES DAY PARADE	0	10,000	10,000
TOTAL	11,078,557	10,010,403	8,358,661



*Hamilton County Government
 Budget Year 2007 - 2008
 1015010 - FOREST FIRE PREVENTION*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015020 - SOIL CONSERVATION

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	63,092.00	68,606.00	0.00	68,606.00	5,514.00 8.7%
52001	FICA	4,826.00	5,249.00	0.00	5,249.00	423.00 8.7%
52002	MEDICAL INSURANCE	5,767.00	13,954.00	0.00	13,954.00	8,187.00 141.9%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00 0.0%
52007	STATE PENSION	9,470.00	10,298.00	0.00	10,298.00	828.00 8.7%
52008	SELF INSURANCE	552.00	604.00	0.00	604.00	52.00 9.4%
		83,827.00	98,831.00	0.00	98,831.00	15,004.00 17.8%
<u>OPERATING EXPENDITURES</u>						
56003	APPROPRIATION	14,000.00	14,000.00	(9,603.00)	4,397.00	(9,603.00) -68.5%
		14,000.00	14,000.00	(9,603.00)	4,397.00	(9,603.00) -68.5%
		97,827.00	112,831.00	(9,603.00)	103,228.00	5,401.00 5.5%

1015020 SOIL CONSERVATION

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEATY, RENITA L	6051 UNCLASS EMP	FT	38,169.80	1.00	38,169.80	2,919.99	4,106.70	60.06	5,729.29	302.00	13,118.04
GROGAN, MERRY E	6051 UNCLASS EMP	FT	27,418.70	1.00	27,418.70	2,097.53	8,147.36	60.06	4,115.55	302.00	14,722.50
Z-MEDICAL INC 1502	NONE		0.00		0.00	0.00	1,700.00	0.00	0.00	0.00	1,700.00
Z-RAISES 1502	NONE		3,017.00		3,017.00	230.80	0.00	0.00	452.85	0.00	683.65
Department Total			68,605.50		68,605.50	5,248.32	13,954.06	120.12	10,297.69	604.00	30,224.19



***Hamilton County Government
 Budget Year 2007 - 2008
 1015030 - AGRICULTURE DEPARTMENT***

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	216,910.00	220,115.00	(3,205.00)	216,910.00	0.00	0.0%
		216,910.00	220,115.00	(3,205.00)	216,910.00	0.00	0.0%
		216,910.00	220,115.00	(3,205.00)	216,910.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015190 - BETHLEHEM COMM-SPORTS ACADEMY

		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	13,500.00	15,000.00	0.00	15,000.00	1,500.00	11.1%
		13,500.00	15,000.00	0.00	15,000.00	1,500.00	11.1%
		13,500.00	15,000.00	0.00	15,000.00	1,500.00	11.1%



***Hamilton County Government
 Budget Year 2007 - 2008
 1015230 - COUNTY-CITY PLANNING COMMISSIO***

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	848,535.00	920,195.00	0.00	920,195.00	71,660.00	8.4%
		848,535.00	920,195.00	0.00	920,195.00	71,660.00	8.4%
		848,535.00	920,195.00	0.00	920,195.00	71,660.00	8.4%



Hamilton County Government
Budget Year 2007 - 2008
1015240 - REG COUNCIL OF GOVT & SETDD

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	61,579.00	66,579.00	(5,000.00)	61,579.00	0.00	0.0%
		61,579.00	66,579.00	(5,000.00)	61,579.00	0.00	0.0%
		61,579.00	66,579.00	(5,000.00)	61,579.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015260 - AIR POLLUTION CONTROL

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	188,548.00	208,522.00	(19,974.00)	188,548.00	0.00	0.0%
		188,548.00	208,522.00	(19,974.00)	188,548.00	0.00	0.0%
		188,548.00	208,522.00	(19,974.00)	188,548.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1015270 - HUMANE EDUCATIONAL SOCIETY*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	299,434.00	431,076.00	(131,642.00)	299,434.00	0.00	0.0%
	299,434.00	431,076.00	(131,642.00)	299,434.00	0.00	0.0%
	299,434.00	431,076.00	(131,642.00)	299,434.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015280 - CHAMBER/COMMERCE-COMM EC DEV

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	400,000.00	450,000.00	0.00	450,000.00	50,000.00 12.5%
		400,000.00	450,000.00	0.00	450,000.00	50,000.00 12.5%
		400,000.00	450,000.00	0.00	450,000.00	50,000.00 12.5%



Hamilton County Government
Budget Year 2007 - 2008
1015320 - BARONESS ERLANGER HOSPITAL

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	3,000,000.00	3,500,000.00	(500,000.00)	3,000,000.00	0.00	0.0%
	3,000,000.00	3,500,000.00	(500,000.00)	3,000,000.00	0.00	0.0%
	3,000,000.00	3,500,000.00	(500,000.00)	3,000,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1015360 - PUBLIC LIBRARY*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	2,487,660.00	2,968,778.00	(481,118.00)	2,487,660.00	0.00	0.0%
		2,487,660.00	2,968,778.00	(481,118.00)	2,487,660.00	0.00	0.0%
		2,487,660.00	2,968,778.00	(481,118.00)	2,487,660.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015370 - CITY BEAUTIFUL COMMISSION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	22,888.00	22,888.00	0.00	22,888.00	0.00 0.0%
		22,888.00	22,888.00	0.00	22,888.00	0.00 0.0%
		22,888.00	22,888.00	0.00	22,888.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015380 - CONVENTION & VISTORS BUREAU

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	2,589,952.00	0.00	0.00	(2,589,952.00)	-100.0%
		2,589,952.00	0.00	0.00	(2,589,952.00)	-100.0%
		2,589,952.00	0.00	0.00	(2,589,952.00)	-100.0%



*Hamilton County Government
Budget Year 2007 - 2008
1015390 - ALLIED ARTS FUND*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	135,000.00	185,000.00	(35,000.00)	150,000.00	15,000.00	11.1%
		135,000.00	185,000.00	(35,000.00)	150,000.00	15,000.00	11.1%
		135,000.00	185,000.00	(35,000.00)	150,000.00	15,000.00	11.1%



*Hamilton County Government
Budget Year 2007 - 2008
1015420 - WTCI PUBLIC TELEVISION*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	27,000.00	250,000.00	(220,000.00)	30,000.00	3,000.00	11.1%
		27,000.00	250,000.00	(220,000.00)	30,000.00	3,000.00	11.1%
		27,000.00	250,000.00	(220,000.00)	30,000.00	3,000.00	11.1%



*Hamilton County Government
 Budget Year 2007 - 2008
 1015460 - CARTA*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	96,660.00	101,900.00	(1,700.00)	100,200.00	3,540.00	3.6%
		96,660.00	101,900.00	(1,700.00)	100,200.00	3,540.00	3.6%
		96,660.00	101,900.00	(1,700.00)	100,200.00	3,540.00	3.6%



*Hamilton County Government
 Budget Year 2007 - 2008
 1015470 - SPORTS COMMITTEE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	75,000.00	0.00	0.00	0.00	(75,000.00)	-100.0%
	75,000.00	0.00	0.00	0.00	(75,000.00)	-100.0%
	75,000.00	0.00	0.00	0.00	(75,000.00)	-100.0%



Hamilton County Government
Budget Year 2007 - 2008
 1015480 - CARTER STREET CORP

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	261,745.00	211,500.00	(211,500.00)	0.00	(261,745.00) -100.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.0%
		261,745.00	211,500.00	(211,500.00)	0.00	(261,745.00) -100.0%
		261,745.00	211,500.00	(211,500.00)	0.00	(261,745.00) -100.0%



Hamilton County Government
Budget Year 2007 - 2008
1015490 - REGIONAL HISTORY MUSEUM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	25,200.00	30,000.00	(2,000.00)	28,000.00	2,800.00	11.1%
	25,200.00	30,000.00	(2,000.00)	28,000.00	2,800.00	11.1%
	25,200.00	30,000.00	(2,000.00)	28,000.00	2,800.00	11.1%



*Hamilton County Government
 Budget Year 2007 - 2008
 1015550 - URBAN LEAGUE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	45,000.00	50,000.00	0.00	50,000.00	5,000.00	11.1%
	45,000.00	50,000.00	0.00	50,000.00	5,000.00	11.1%
	45,000.00	50,000.00	0.00	50,000.00	5,000.00	11.1%



*Hamilton County Government
Budget Year 2007 - 2008
1015570 - BESSIE SMITH HALL*

		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	57,600.00	70,000.00	(6,000.00)	64,000.00	6,400.00	11.1%
		57,600.00	70,000.00	(6,000.00)	64,000.00	6,400.00	11.1%
		57,600.00	70,000.00	(6,000.00)	64,000.00	6,400.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	57,019.00	57,019.00	0.00	57,019.00	0.00	0.0%
		57,019.00	57,019.00	0.00	57,019.00	0.00	0.0%
		57,019.00	57,019.00	0.00	57,019.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1015640 - AFRICAN-AMER CHAMBER/COMMERCE

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	67,500.00	75,000.00	0.00	75,000.00	7,500.00	11.1%
		67,500.00	75,000.00	0.00	75,000.00	7,500.00	11.1%
		67,500.00	75,000.00	0.00	75,000.00	7,500.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1015660 - CHOOSE CHATTANOOGA

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	50,000.00	(25,000.00)	25,000.00	25,000.00	0.0%
		0.00	50,000.00	(25,000.00)	25,000.00	25,000.00	0.0%
		0.00	50,000.00	(25,000.00)	25,000.00	25,000.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1015680 - ARMED FORCES DAY PARADE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
		0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
		0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%



***Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses***

<i>Unassigned Departments</i>	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
1029000 UTILITIES	1,772,834	1,754,366	1,754,366
1029300 INSURANCE	267,000	165,000	165,000
1029310 EMPLOYEE BENEFITS	328,246	2,118,559	2,118,559
1029320 TRUSTEES COMMISSION	1,928,420	2,074,877	2,074,877
1029330 EXTERNAL AUDITS	221,700	245,000	245,000
1029340 DEBT SERVICE APPROPRIATION	23,844,873	25,877,157	25,877,157
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	517,075	500,000	500,000
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,421	6,599	6,599
1029500 CCC - CERTIFIED COST REIMBURSEMENT	670,300	905,600	905,600
1030000 COUNTY MAYOR	594,352	625,601	625,601
1030010 CHIEF OF STAFF	336,382	357,904	357,904
1030030 COUNTY ATTORNEY	784,471	805,066	805,066
1030040 REPRESENTATIVE GEN ASSEMBLY	20,000	10,500	10,500
1030050 READ 20 INITIATIVE PROGRAM	197,139	258,599	208,536
1030100 COUNTY BOARD OF COMMISSIONERS	578,733	643,921	643,921
1030150 AUDITING	870,325	941,249	941,249
1030160 MICROFILM	352,047	388,287	388,287

Unassigned Departments

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1030170 INDIGENT CARE	104,878	110,476	110,476
1030180 TELECOMMUNICATIONS	898,717	922,888	922,888
1030250 HUMAN RESOURCES	584,814	689,151	685,901
1030260 AMERICAN DISABILITY ACT	2,000	2,000	2,000
1030270 DRUG & ALCOHOL TESTING PROGRAM	6,500	6,500	6,500
1030280 EMPLOYEE ASSISTANCE PROGRAM	22,300	22,300	22,300
1030400 COUNTY EEO	55,000	55,000	55,000
1030600 DEVELOPMENT	432,735	454,039	454,039
1030990 RAILROAD AUTHORITY	114,031	123,495	119,045
1099990 CAPITAL OUTLAY	2,194,287	12,275,447	4,153,591
	<hr/>	<hr/>	<hr/>
TOTAL	37,715,517	52,349,518	44,169,899



***Hamilton County Government
Budget Year 2007 - 2008
1029000 - UTILITIES***

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53013	UTILITY SERVICES	170,000.00	170,000.00	0.00	170,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	9,472.00	9,473.00	0.00	9,473.00	1.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,042,583.00	1,001,140.00	0.00	1,001,140.00	(41,443.00)	-3.9%
53016	UTILITY SERVICES-WATER	246,260.00	230,274.00	0.00	230,274.00	(15,986.00)	-6.4%
53017	UTILITY SERVICES-GAS	304,519.00	343,479.00	0.00	343,479.00	38,960.00	12.7%
		<u>1,772,834.00</u>	<u>1,754,366.00</u>	<u>0.00</u>	<u>1,754,366.00</u>	<u>(18,468.00)</u>	<u>-1.0%</u>
		<u>1,772,834.00</u>	<u>1,754,366.00</u>	<u>0.00</u>	<u>1,754,366.00</u>	<u>(18,468.00)</u>	<u>-1.0%</u>



Hamilton County Government
Budget Year 2007 - 2008
1029300 - INSURANCE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
57001	BUILDING & BUILDERS RISK INS	185,000.00	150,000.00	0.00	150,000.00	(35,000.00) -18.9%
57003	LIABILITY AND PROPERTY DAMAG	76,000.00	9,000.00	0.00	9,000.00	(67,000.00) -88.1%
57007	PERFORMANCE & SURETY BONDS	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
		267,000.00	165,000.00	0.00	165,000.00	(102,000.00) -38.2%
		267,000.00	165,000.00	0.00	165,000.00	(102,000.00) -38.2%



Hamilton County Government
Budget Year 2007 - 2008
1029310 - EMPLOYEE BENEFITS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	39,879.00	0.00	39,879.00	39,879.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52005 OTHER EMPLOYEE BENEFITS	146,445.00	146,445.00	0.00	146,445.00	0.00	0.0%
52006 COUNTY PENSION	75,258.00	75,258.00	0.00	75,258.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
	221,703.00	261,582.00	0.00	261,582.00	39,879.00	17.9%
OPERATING EXPENDITURES						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	106,543.00	256,977.00	0.00	256,977.00	150,434.00	141.1%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
53067 PROGRAM ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.0%
	106,543.00	1,856,977.00	0.00	1,856,977.00	1,750,434.00	1642.9%
	328,246.00	2,118,559.00	0.00	2,118,559.00	1,790,313.00	545.4%



Hamilton County Government
Budget Year 2007 - 2008
1029320 - TRUSTEES COMMISSION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.0%	
53057	TRUSTEES COMMISSION 2%	1,928,420.00	2,074,877.00	0.00	2,074,877.00	146,457.00	7.5%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
		1,928,420.00	2,074,877.00	0.00	2,074,877.00	146,457.00	7.5%
		1,928,420.00	2,074,877.00	0.00	2,074,877.00	146,457.00	7.5%



Hamilton County Government
Budget Year 2007 - 2008
1029330 - EXTERNAL AUDITS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	17,000.00	40,000.00	0.00	40,000.00	135.2%
53050	MISCELLANEOUS PURCHASED SER	20,000.00	5,000.00	0.00	5,000.00	(15,000.00) -75.0%
53052	ACCOUNTING & AUDITING SERVIC	184,700.00	200,000.00	0.00	200,000.00	15,300.00 8.2%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.0%
		221,700.00	245,000.00	0.00	245,000.00	23,300.00 10.5%
		221,700.00	245,000.00	0.00	245,000.00	23,300.00 10.5%



Hamilton County Government
Budget Year 2007 - 2008
1029340 - DEBT SERVICE APPROPRIATION

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	23,844,873.00	25,877,157.00	0.00	25,877,157.00	2,032,284.00	8.5%
		23,844,873.00	25,877,157.00	0.00	25,877,157.00	2,032,284.00	8.5%
		23,844,873.00	25,877,157.00	0.00	25,877,157.00	2,032,284.00	8.5%



*Hamilton County Government
Budget Year 2007 - 2008
1029350 - DEBT SERVICE TRUSTEE'S COMMISS*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	517,075.00	500,000.00	0.00	500,000.00	(17,075.00)	-3.3%
		517,075.00	500,000.00	0.00	500,000.00	(17,075.00)	-3.3%
		517,075.00	500,000.00	0.00	500,000.00	(17,075.00)	-3.3%



Hamilton County Government
Budget Year 2007 - 2008
1029360 - COUNTY DUES

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53047	MEMBERSHIPS	9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
		9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
		9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1029370 - NACO DUES*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53047 MEMBERSHIPS	6,421.00	6,599.00	0.00	6,599.00	178.00	2.7%
	6,421.00	6,599.00	0.00	6,599.00	178.00	2.7%
	6,421.00	6,599.00	0.00	6,599.00	178.00	2.7%



Hamilton County Government
Budget Year 2007 - 2008
1029500 - CCC - CERTIFIED COST REIMBURSE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
55032	DEPT OF SAFETY -FINES	300.00	600.00	0.00	600.00	300.00	100.0%
55050	WITNESS EXPENSE	42,000.00	40,000.00	0.00	40,000.00	(2,000.00)	-4.7%
55052	BOARDING JURY	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
55071	MUNICIPAL OFFICERS COST	18,000.00	28,000.00	0.00	28,000.00	10,000.00	55.5%
55076	CLERK'S COST-MISDEMEANOR	550,000.00	770,000.00	0.00	770,000.00	220,000.00	40.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	45,000.00	52,000.00	0.00	52,000.00	7,000.00	15.5%
		670,300.00	905,600.00	0.00	905,600.00	235,300.00	35.1%
		670,300.00	905,600.00	0.00	905,600.00	235,300.00	35.1%



Hamilton County Government
Budget Year 2007 - 2008
1030000 - COUNTY MAYOR

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	386,725.00	408,917.00	0.00	408,917.00	22,192.00	5.7%
51015	SALARIES - LONGEVITY	0.00	3,250.00	0.00	3,250.00	3,250.00	0.0%
52001	FICA	27,126.00	28,695.00	0.00	28,695.00	1,569.00	5.7%
52002	MEDICAL INSURANCE	45,647.00	45,911.00	0.00	45,911.00	264.00	0.5%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007	STATE PENSION	58,048.00	61,866.00	0.00	61,866.00	3,818.00	6.5%
52008	SELF INSURANCE	1,656.00	1,812.00	0.00	1,812.00	156.00	9.4%
		519,562.00	550,811.00	0.00	550,811.00	31,249.00	6.0%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	125.00	125.00	0.00	125.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125.00	16,125.00	0.00	16,125.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	9,939.00	9,939.00	0.00	9,939.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001.00	10,001.00	0.00	10,001.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	700.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030000 - COUNTY MAYOR

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	10,700.00	10,700.00	0.00	10,700.00	0.00	0.0%
	74,790.00	74,790.00	0.00	74,790.00	0.00	0.0%
	594,352.00	625,601.00	0.00	625,601.00	31,249.00	5.2%

1030000

COUNTY MAYOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DUNNE, MICHAEL	1009 COMM MANAGER	FT	51,932.66	1	51,932.66	3,972.84	4,106.70	60.06	7,795.09	302.00	16,236.69
HUGHES, ARLENE	1007 AST TO CM	FT	59,866.56	1	59,866.56	4,579.80	4,106.70	60.06	8,985.97	302.00	18,034.53
JOHNSON, PATRICK SHAWN	1010 CORD OF CJPS	FT	57,639.40	1	57,639.40	4,409.41	12,563.20	60.06	8,651.67	302.00	25,986.34
PARIS, TONDALAYA	1152 EXE SECRETARY	FT	32,653.14	1	32,653.14	2,497.96	4,106.70	60.06	4,901.24	302.00	11,867.96
RAMSEY, CLAUDE T.	6000 ELT/APT OFFICAL	FT	137,864.48	1	137,864.48	8,044.05	8,147.36	60.06	20,693.46	302.00	37,246.93
STERCHI, DEBRA R.	1006 LEG COORDINAT	FT	47,162.96	1	47,162.96	3,607.96	8,147.36	60.06	7,079.16	302.00	19,196.54
Z-LONGEVITY 3000	NONE		3,250.00		3,250.00	248.62	0.00	0.00	487.82	0.00	736.44
Z-MEDICAL INC 3000	NONE		0.00		0.00	0.00	4,733.00	0.00	0.00	0.00	4,733.00
Z-RAISES 3000	NONE		21,798.00		21,798.00	1,334.00	0.00	0.00	3,272.00	0.00	4,606.00
Department Totals			412,167.20		412,167.20	28,694.64	45,911.02	360.36	61,866.41	1,812.00	138,644.43



Hamilton County Government
Budget Year 2007 - 2008
1030010 - CHIEF OF STAFF

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	750.00	750.00	0.00	750.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	11,431.00	12,190.00	0.00	12,190.00	759.00	6.6%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	336,382.00	357,904.00	0.00	357,904.00	21,522.00	6.3%

1030010

CHIEF OF STAFF

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALDAY,CAROL J.	1001 CHIEF OF STAFF	FT	133,641.04	1	133,641.04	7,982.79	8,147.36	60.06	20,059.52	302.00	36,551.73
GARVICH,DEBORAH W.	1008 AST TO COS	FT	56,859.40	1	56,859.40	4,349.74	8,147.36	60.06	8,534.60	302.00	21,393.76
HATLER,GINA	1009 COMM MANAGE	FT	50,149.84	1	50,149.84	3,836.46	12,563.20	60.06	7,527.49	302.00	24,289.21
Z-LONGEVITY 3001	NONE		2,300.00		2,300.00	175.95	0.00	0.00	345.23	0.00	521.18
Z-MEDICAL INC 3001	NONE		0.00		0.00	0.00	3,544.00	0.00	0.00	0.00	3,544.00
Z-RAISES 3001	NONE		13,686.00		13,686.00	724.00	0.00	0.00	2,054.27	0.00	2,778.27
Department Totals			256,636.28		256,636.28	17,068.94	32,401.92	180.18	38,521.11	906.00	89,078.15



*Hamilton County Government
Budget Year 2007 - 2008
1030030 - COUNTY ATTORNEY*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	408,089.00	421,911.00	0.00	421,911.00	13,822.00 3.3%
51015	SALARIES - LONGEVITY	0.00	3,550.00	0.00	3,550.00	3,550.00 0.0%
52001	FICA	29,003.00	29,963.00	0.00	29,963.00	960.00 3.3%
52002	MEDICAL INSURANCE	50,459.00	49,960.00	0.00	49,960.00	(499.00) -0.9%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00 0.0%
52007	STATE PENSION	61,254.00	63,860.00	0.00	63,860.00	2,606.00 4.2%
52008	SELF INSURANCE	1,656.00	1,812.00	0.00	1,812.00	156.00 9.4%
		550,821.00	571,416.00	0.00	571,416.00	20,595.00 3.7%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53037	SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53038	LITIGATION EXPENSES	57,200.00	57,200.00	0.00	57,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53047	MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53051	CONTRACT LEGAL SERVICES	98,000.00	98,000.00	0.00	98,000.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	19,000.00	19,000.00	0.00	19,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	18,500.00	18,500.00	0.00	18,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030030 - COUNTY ATTORNEY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		233,650.00	233,650.00	0.00	233,650.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		784,471.00	805,066.00	0.00	805,066.00	20,595.00	2.6%

1030030

COUNTY ATTORNEY

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JEFFERSON,DEBORAH B	1158 SR LEGAL SECT	FT	44,207.02	1	44,207.02	3,381.84	8,147.36	60.06	6,635.47	302.00	18,526.73
MILLING,SHARON M.	1156 LEGAL SECRETAI	FT	31,655.00	1	31,655.00	2,421.61	12,563.20	60.06	4,751.42	302.00	20,098.29
NORTON,DAVID W.	1103 SR TR ATTORNEY	FT	86,828.30	1	86,828.30	6,642.36	4,106.70	60.06	13,032.93	302.00	24,144.05
SOUTHERLAND,MARY NEILL	1102 AST CO ATTORNE	FT	75,034.96	1	75,034.96	5,740.18	4,106.70	60.06	11,262.75	302.00	21,471.69
TAYLOR,RHEUBIN M.	1101 CO ATTORNEY	FT	133,976.44	1	133,976.44	7,987.65	12,563.20	60.06	20,109.86	302.00	41,022.77
WILSON,PEGGY J.	1156 LEGAL SECRETAI	FT	34,204.04	1	34,204.04	2,616.61	4,106.70	60.06	5,134.03	302.00	12,219.40
Z-LONGEVITY 3003	NONE		3,550.00		3,550.00	271.58	0.00	0.00	532.86	0.00	804.44
Z-MEDICAL INC 3003	NONE		0.00		0.00	0.00	4,366.00	0.00	0.00	0.00	4,366.00
Z-RAISES 3003	NONE		16,005.00		16,005.00	901.00	0.00	0.00	2,402.00	0.00	3,303.00
Department Totals			425,460.76		425,460.76	29,962.83	49,959.86	360.36	63,861.32	1,812.00	145,956.37



Hamilton County Government
Budget Year 2007 - 2008
1030040 - REPRESENTATIVE GEN ASSEMBLY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS, SEMINARS, ETC.	10,000.00	10,000.00	0.00	10,000.00	0.0%	
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.0%	
54001	OFFICE SUPPLIES & FORMS	0.00	0.00	0.00	0.00	0.0%	
54013	NEWSPAPERS & PERIODICALS	9,500.00	0.00	0.00	(9,500.00)	-100.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%	
		<u>20,000.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>(9,500.00)</u>	<u>-47.5%</u>
		<u>20,000.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>(9,500.00)</u>	<u>-47.5%</u>



Hamilton County Government
Budget Year 2007 - 2008
1030050 - READ 20 INITIATIVE PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	130,000.00	164,281.00	(16,224.00)	148,057.00	18,057.00	13.8%
52001 FICA	9,585.00	12,567.00	(1,241.00)	11,326.00	1,741.00	18.1%
52002 MEDICAL INSURANCE	27,769.00	18,003.00	0.00	18,003.00	(9,766.00)	-35.1%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	19,513.00	22,222.00	0.00	22,222.00	2,709.00	13.8%
52008 SELF INSURANCE	552.00	906.00	(302.00)	604.00	52.00	9.4%
	187,539.00	218,099.00	(17,767.00)	200,332.00	12,793.00	6.8%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRI	0.00	7,000.00	(7,000.00)	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53018 CELLULAR & PAGER SERVICE	1,000.00	2,300.00	(800.00)	1,500.00	500.00	50.0%
53041 TRAVEL LOCAL	500.00	800.00	(300.00)	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	10,000.00	(6,396.00)	3,604.00	(1,396.00)	-27.9%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	1,000.00	(800.00)	200.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	1,500.00	(1,000.00)	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	5,500.00	(5,000.00)	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	600.00	3,000.00	(2,400.00)	600.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	400.00	(200.00)	200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	5,000.00	(5,000.00)	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	1,000.00	(1,000.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030050 - READ 20 INITIATIVE PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54025 LUMBER & OTHER BLDG MATERIA	0.00	1,500.00	(1,500.00)	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	900.00	(900.00)	0.00	0.00	0.0%
	9,600.00	40,500.00	(32,296.00)	8,204.00	(1,396.00)	-14.5%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	197,139.00	258,599.00	(50,063.00)	208,536.00	11,397.00	5.7%

1030050 READ 20 INITIATIVE PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
KURRELMEIERLEE, K SHAW	1015	CF READING OFF	FT	96,321.16	1.00	96,321.16	7,368.57	12,563.20	60.06	14,457.81	302.00	34,751.64
VACANT PT	1514	RT DRIVER	PT	16,224.00	1.00	16,224.00	1,241.14	0.00	0.00	0.00	302.00	1,543.14
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	46,519.72	1.00	46,519.72	3,558.76	4,106.70	60.06	6,982.61	302.00	15,010.13
Z-MEDICAL INC 3005	NONE			0.00		0.00	0.00	1,333.00	0.00	0.00	0.00	1,333.00
Z-RAISES 3005	NONE			5,216.00		5,216.00	399.02	0.00	0.00	782.92	0.00	1,181.94
Department Total				164,280.88		164,280.88	12,567.49	18,002.90	120.12	22,223.34	906.00	53,819.85



Hamilton County Government
Budget Year 2007 - 2008
1030100 - COUNTY BOARD OF COMMISSIONERS

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2006 - 2007	2007 - 2008		Budget		Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	308,340.00	321,427.00	0.00	321,427.00	13,087.00 4.2%
51015	SALARIES - LONGEVITY	0.00	1,150.00	0.00	1,150.00	1,150.00 0.0%
52001	FICA	23,588.00	24,677.00	0.00	24,677.00	1,089.00 4.6%
52002	MEDICAL INSURANCE	109,983.00	114,783.00	0.00	114,783.00	4,800.00 4.3%
52003	LIFE INSURANCE	720.00	720.00	0.00	720.00	0.00 0.0%
52007	STATE PENSION	19,390.00	19,640.00	0.00	19,640.00	250.00 1.2%
52008	SELF INSURANCE	3,312.00	3,624.00	0.00	3,624.00	312.00 9.4%
		465,333.00	486,021.00	0.00	486,021.00	20,688.00 4.4%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,300.00	5,300.00	0.00	5,300.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	12,350.00	11,350.00	0.00	11,350.00	(1,000.00) -8.0%
53041	TRAVEL LOCAL	30,000.00	73,000.00	0.00	73,000.00	43,000.00 143.3%
53042	MEETINGS,SEMINARS,ETC.	40,500.00	42,500.00	0.00	42,500.00	2,000.00 4.9%
53044	POSTAGE FREIGHT & OTHER TRANSPORT	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	50.00	50.00	0.00	50.00	0.00 0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERVICES	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	300.00	0.00	300.00	200.00 200.0%
54004	FOOD & KITCHEN SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	800.00	800.00	0.00	800.00	0.00 0.0%



***Hamilton County Government
 Budget Year 2007 - 2008
 1030100 - COUNTY BOARD OF COMMISSIONERS***

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,200.00	1,500.00	0.00	1,500.00	300.00	25.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	200.00	200.00	0.00	200.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	113,400.00	157,900.00	0.00	157,900.00	44,500.00	39.2%
	578,733.00	643,921.00	0.00	643,921.00	65,188.00	11.2%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS, CURTIS D	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	8,147.36	60.06	0.00	302.00	10,001.81
BECK, GREGORY	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	12,563.20	60.06	0.00	302.00	14,417.65
BROOKS, JOHN A	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	8,147.36	60.06	0.00	302.00	10,001.81
CASAVANT, ALBERT R.	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	12,563.20	60.06	0.00	302.00	14,417.65
COLLINS, CAROLYN S.	1011 LEG ADMIN FT		52,405.60	1	52,405.60	4,009.03	4,106.70	60.06	7866.08	302.00	16,343.87
COPPINGER, JIM M	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	12,563.20	60.06	0.00	302.00	14,417.65
HASLERIG, GIA A.	1012 LEG ASSISTANT FT		36,784.54	1	36,784.54	2,814.02	4,106.70	60.06	5521.36	302.00	12,804.14
HENRY, LARRY L.	6000 ELT/APT OFFICAL FT		25,483.64	1	25,483.64	1,949.50	8,147.36	60.06	0.00	302.00	10,458.92
HULLANDER, WILLIAM F.	6000 ELT/APT OFFICAL FT		22,494.42	1	22,494.42	1,720.82	8,147.36	60.06	0.00	302.00	10,230.24
MACK, LILA	1153 PRINCIPAL SEC FT		33,745.14	1	33,745.14	2,581.50	8,147.36	60.06	5065.15	302.00	16,156.07
MACKEY, WARREN	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	8,147.36	60.06	0.00	302.00	10,001.81
SKILLERN, FREDERICK R.	6000 ELT/APT OFFICAL FT		19,508.32	1	19,508.32	1,492.39	8,147.36	60.06	0.00	302.00	10,001.81
Z-LONGEVITY 3010	NONE		1,150.00		1,150.00	87.98	0.00	0.00	172.62	0.00	260.60
Z-MEDICAL INC 3010	NONE		0.00		0.00	0.00	11,848.00	0.00	0.00	0.00	11,848.00
Z-RAISES 3010	NONE		13,955.00		13,955.00	1,067.56	0.00	0.00	1014.00	0.00	2,081.56
Department Totals			322,576.58		322,576.58	24,677.14	114,782.52	720.72	19,639.21	3,624.00	163,443.59



Hamilton County Government
Budget Year 2007 - 2008
1030150 - AUDITING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	562,590.00	618,594.00	0.00	618,594.00	56,004.00	9.9%
51002 SALARIES-OVERTIME (REGULAR)	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	7,550.00	0.00	7,550.00	7,550.00	0.0%
52001 FICA	42,367.00	46,982.00	0.00	46,982.00	4,615.00	10.8%
52002 MEDICAL INSURANCE	119,601.00	111,280.00	0.00	111,280.00	(8,321.00)	-6.9%
52003 LIFE INSURANCE	660.00	660.00	0.00	660.00	0.00	0.0%
52007 STATE PENSION	85,571.00	95,111.00	0.00	95,111.00	9,540.00	11.1%
52008 SELF INSURANCE	3,036.00	3,322.00	0.00	3,322.00	286.00	9.4%
	821,325.00	890,999.00	0.00	890,999.00	69,674.00	8.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	750.00	1,500.00	0.00	1,500.00	750.00	100.0%
53005 REP & MAINT MACHINERY & EQUIP	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53041 TRAVEL LOCAL	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53049 PARKING	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030150 - AUDITING

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
54001	OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	500.00	500.00	0.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	750.00	750.00	0.00	750.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	700.00	700.00	0.00	700.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
		49,000.00	50,250.00	0.00	50,250.00	1,250.00	2.5%
		870,325.00	941,249.00	0.00	941,249.00	70,924.00	8.1%

1030150

COUNTY AUDITOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROUNER, LEE H.	1020 ASSIST CO AUDIT	FT	93,621.00	1	93,621.00	7,162.00	12,563.20	60.06	14,052.51	302	34,139.77
HATFIELD, NORMAN D.	1023 AUDITOR	FT	41,000.00	1	41,000.00	3,136.50	4,106.70	60.06	6,154.10	302	13,759.36
MANSFIELD,HARRY D	1022 SR AUDITOR	FT	50,670.00	1	50,670.00	3,876.26	12,563.20	60.06	7,605.57	302	24,407.09
MCGRIFF,BILLY W.	1002 CO AUDITOR	FT	117,007.28	1	117,007.28	7,741.63	8,147.36	60.06	17,562.79	302	33,813.84
NELSON,SHELIA P	1152 EXE SECRETARY	FT	36,434.06	1	36,434.06	2,787.20	8,147.36	60.06	5,468.75	302	16,765.37
RANDALL,JENNETH F	1022 SR AUDITOR	FT	52,207.00	1	52,207.00	3,993.83	4,106.70	60.06	7,836.27	302	16,298.86
SENTELL,JENNIFER L	1025 AUDIT CLERK	FT	32,297.46	1	32,297.46	2,470.75	12,563.20	60.06	4,847.85	302	20,243.86
TRUSS,JOHNETTA H.	1025 AUDIT CLERK	FT	27,487.98	1	27,487.98	2,102.83	12,563.20	60.06	4,125.95	302	19,154.04
VACANT3015	1022 SR AUDITOR	FT	59,500.00	1	59,500.00	4,551.75	10,945.74	60.06	8,930.95	302	24,790.50
WARD, WILLIAM R.	1024 AUDIT ASSOCIATE	FT	38,135.24	1	38,135.24	2,917.34	12,563.20	60.06	5,724.10	302	21,566.70
YIRGA,MARILYN K	1024 AUDIT ASSOCIATE	FT	34,147.10	1	34,147.10	2,612.25	4,106.70	60.06	5,125.48	302	12,206.49
Z-LONGEVITY 3015	NONE		7,550.00		7,550.00	577.58	0	0	1,133.26	0	1,710.84
Z-MEDICAL INC 3015	NONE		0		0	0	8,903.00	0	0	0	8,903.00
Z-OVERTIME 3015	NONE		7,500.00		7,500.00	573.75	0	0	1,125.75	0	1,699.50
Z-PROMOTIONS 3015	NONE		7,000.00		7,000.00	535.50	0	0	1,050.70	0	1,586.20
Z-RAISES 3015	NONE		29,087.00		29,087.00	1,942.00	0	0	4,366.00	0	6,308.00
Department Totals			633,644.12		633,644.12	46,981.17	111,279.56	660.66	95,110.03	3,322.00	257,353.42



Hamilton County Government
Budget Year 2007 - 2008
1030160 - MICROFILM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	220,570.00	242,206.00	0.00	242,206.00	21,636.00 9.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
51015	SALARIES - LONGEVITY	0.00	4,950.00	0.00	4,950.00	4,950.00 0.0%
52001	FICA	16,874.00	18,985.00	0.00	18,985.00	2,111.00 12.5%
52002	MEDICAL INSURANCE	54,719.00	55,362.00	0.00	55,362.00	643.00 1.1%
52003	LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00 0.0%
52007	STATE PENSION	30,780.00	34,246.00	0.00	34,246.00	3,466.00 11.2%
52008	SELF INSURANCE	2,484.00	2,718.00	0.00	2,718.00	234.00 9.4%
		325,847.00	359,887.00	0.00	359,887.00	34,040.00 10.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	350.00	800.00	0.00	800.00	450.00 128.5%
53005	REP & MAINT MACHINERY & EQUIP	300.00	500.00	0.00	500.00	200.00 66.6%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	5,500.00	5,500.00	0.00	5,500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	4,500.00	0.00	4,500.00	1,000.00 28.5%
53018	CELLULAR & PAGER SERVICE	300.00	400.00	0.00	400.00	100.00 33.3%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	750.00	0.00	750.00	250.00 50.0%
53059	SECURITY SERVICES	350.00	350.00	0.00	350.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1030160 - MICROFILM*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54020 REPAIR PARTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	200.00	300.00	0.00	300.00	100.00	50.0%
54048 MINOR COMPUTER SOFTWARE	0.00	100.00	0.00	100.00	100.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
	26,200.00	28,400.00	0.00	28,400.00	2,200.00	8.3%
	352,047.00	388,287.00	0.00	388,287.00	36,240.00	10.2%

1030160 MICROFILMING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRANUM, WILLIAM	1363	MICROG OPER	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
DAVENPORT, JONATHAN	1363	MICROG OPER	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
EUSTICE,PATRICIA A.	1363	MICROG OPER	FT	27,247.74	1.00	27,247.74	2,084.45	4,106.70	60.06	4,089.89	302.00	10,643.10
FLORENCE, TAMANIA D	1363	MICROG OPER	FT	25,425.40	1.00	25,425.40	1,945.04	4,106.70	60.06	3,816.35	302.00	10,230.15
HARVEY, ALICE Y.	1363	MICROG OPER	FT	26,698.88	1.00	26,698.88	2,042.46	8,147.36	60.06	4,007.50	302.00	14,559.38
SCOTT,SIBYL Y	1363	MICROG OPER	FT	26,229.58	1.00	26,229.58	2,006.56	8,147.36	60.06	3,937.06	302.00	14,453.04
WARD,CHRIS L.	1362	MICRO SER TECH	FT	30,817.02	1.00	30,817.02	2,357.51	12,563.20	60.06	4,625.63	302.00	19,908.40
WILSON, RAY M	1361	MICROGR SUPER	FT	45,000.00	1.00	45,000.00	3,442.50	8,147.36	60.06	6,754.50	302.00	18,706.42
WILSON,BETTY L.	1363	MICROG OPER	FT	26,706.68	1.00	26,706.68	2,043.06	4,106.70	60.06	4,008.67	302.00	10,520.49
Z-LONGEVITY 3016	NONE			4,950.00		4,950.00	378.68	0.00	0.00	743.00	0.00	1,121.68
Z-MEDICAL INC 3016	NONE			0.00		0.00	0.00	6,037.00	0.00	0.00	0.00	6,037.00
Z-OVERTIME 3016	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-PROMOTIONS 3016	NONE			5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-RAISES 3016	NONE			9,081.00		9,081.00	694.69	0.00	0.00	1,363.06	0.00	2,057.75
Department Total				248,156.30		248,156.30	18,983.95	55,362.38	420.42	34,246.26	2,718.00	111,731.01



Hamilton County Government
Budget Year 2007 - 2008
1030170 - INDIGENT CARE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	68,691.00	71,755.00	0.00	71,755.00	3,064.00	4.4%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	1,800.00	0.00	1,800.00	1,800.00	0.0%
52001 FICA	5,331.00	5,703.00	0.00	5,703.00	372.00	6.9%
52002 MEDICAL INSURANCE	18,424.00	18,003.00	0.00	18,003.00	(421.00)	-2.2%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	10,460.00	11,191.00	0.00	11,191.00	731.00	6.9%
52008 SELF INSURANCE	552.00	604.00	0.00	604.00	52.00	9.4%
	104,578.00	110,176.00	0.00	110,176.00	5,598.00	5.3%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
	300.00	300.00	0.00	300.00	0.00	0.0%
	104,878.00	110,476.00	0.00	110,476.00	5,598.00	5.3%

1030170 INDIGENT CARE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ODOM,THERESA D	1026	IND CARE SUPER	FT	37,171.16	1.00	37,171.16	2,843.59	12,563.20	60.06	5,579.39	302.00	21,348.24
SPEARS,NOLA J	1027	IND CARE SPEC	FT	31,573.36	1.00	31,573.36	2,415.36	4,106.70	60.06	4,739.16	302.00	11,623.28
Z-LONGEVITY 3017	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-MEDICAL INC 3017	NONE			0.00		0.00	0.00	1,333.00	0.00	0.00	0.00	1,333.00
Z-OVERTIME 3017	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-RAISE3017	NONE			3,010.00		3,010.00	230.26	0.00	0.00	451.80	0.00	682.06
Department Total				74,554.52		74,554.52	5,703.41	18,002.90	120.12	11,190.63	604.00	35,621.06



Hamilton County Government
Budget Year 2007 - 2008
1030180 - TELECOMMUNICATIONS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	434,421.00	463,642.00	0.00	463,642.00	29,221.00 6.7%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	3,400.00	0.00	3,400.00	3,400.00 0.0%
52001	FICA	35,145.00	37,641.00	0.00	37,641.00	2,496.00 7.1%
52002	MEDICAL INSURANCE	110,529.00	93,801.00	0.00	93,801.00	(16,728.00) -15.1%
52003	LIFE INSURANCE	600.00	600.00	0.00	600.00	0.00 0.0%
52007	STATE PENSION	66,558.00	71,454.00	0.00	71,454.00	4,896.00 7.3%
52008	SELF INSURANCE	3,036.00	3,322.00	0.00	3,322.00	286.00 9.4%
		675,289.00	698,860.00	0.00	698,860.00	23,571.00 3.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	7,200.00	7,200.00	0.00	7,200.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	475.00	475.00	0.00	475.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	173,432.00	173,432.00	0.00	173,432.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,505.00	2,505.00	0.00	2,505.00	0.00 0.0%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	3,566.00	0.00 0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	600.00	0.00	600.00	100.00 20.0%



Hamilton County Government
Budget Year 2007 - 2008
1030180 - TELECOMMUNICATIONS

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
898,717.00	922,888.00	0.00	922,888.00	24,171.00	2.6%

1030180 TELECOMMUNICATIONS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEASLEY,DENNIS B.	1335	TELE TECH ASST	FT	34,596.38	1.00	34,596.38	2,646.63	12,563.20	60.06	5,192.92	302.00	20,764.81
HILLIARD,STANLEY M.	1333	PRI TEL TECH	FT	45,640.14	1.00	45,640.14	3,491.47	4,106.70	60.06	6,850.59	302.00	14,810.82
HOLCOMB,SUSAN M.	1305	TELE MANAGER	FT	62,695.62	1.00	62,695.62	4,796.22	8,147.36	60.06	9,410.61	302.00	22,716.25
HUGHES, BEVERLY	1305	TELE MANAGER	PT	16,000.00	1.00	16,000.00	1,224.00	0.00	0.00	0.00	302.00	1,526.00
HUTCHERSON,DEBORAH EL	1331	SR TEL SPEC	FT	35,443.72	1.00	35,443.72	2,711.44	8,147.36	60.06	5,320.10	302.00	16,540.96
KING, AMY L	1332	TELE SPECIALIST	FT	32,000.02	1.00	32,000.02	2,448.00	3,652.48	60.06	4,803.20	302.00	11,265.74
NIX,ELAINE C.	1338	TELE SRVS COORD	FT	50,629.02	1.00	50,629.02	3,873.12	12,563.20	60.06	7,599.42	302.00	24,397.80
PORTER,JOHN E.	1337	TELE INFST CORD	FT	51,321.14	1.00	51,321.14	3,926.07	12,563.20	60.06	7,703.30	302.00	24,554.63
REED,DONNA A.	1331	SR TEL SPEC	FT	34,967.14	1.00	34,967.14	2,674.98	4,106.70	60.06	5,248.57	302.00	12,392.31
SANDERS,PATRICIA M.	1331	SR TEL SPEC	FT	34,321.30	1.00	34,321.30	2,625.58	8,291.40	60.06	5,151.63	302.00	16,430.67
SIMMONS,JEFFERY JOSE	1334	SR TELE TECH	FT	38,836.20	1.00	38,836.20	2,970.96	12,563.20	60.06	5,829.31	302.00	21,725.53
Z-LONGEVITY 3018	NONE			3,400.00		3,400.00	260.10	0.00	0.00	510.34	0.00	770.44
Z-MEDICAL INC 3018	NONE			0.00		0.00	0.00	7,097.00	0.00	0.00	0.00	7,097.00
Z-OVERTIME 3018	NONE			25,000.00		25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Z-PROMOTIONS 3018	NONE			5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-RAISES 3018	NONE			22,191.00		22,191.00	1,697.61	0.00	0.00	3,330.87	0.00	5,028.48
Department Total				492,041.68		492,041.68	37,641.18	93,801.80	600.60	71,453.86	3,322.00	206,819.44



Hamilton County Government
Budget Year 2007 - 2008
1030250 - HUMAN RESOURCES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	581.00	581.00	0.00	581.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	800.00	800.00	0.00	800.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	75.00	75.00	0.00	75.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
	85,848.00	85,848.00	0.00	85,848.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	584,814.00	689,151.00	(3,250.00)	685,901.00	101,087.00	17.2%

1030250 HUMAN RESOURCES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COOKSTON, PATRICIA E	1115	HR ASSISTANT	FT	29,086.20	1.00	29,086.20	2,225.09	8,147.36	60.06	4,365.84	302.00	15,100.35
CURTIS, PEGGY L.	1116	HR AN SUP/ADA	FT	54,671.50	1.00	54,671.50	4,182.37	4,106.70	60.06	8,206.19	302.00	16,857.32
ELDER, BERTHA	1115	HR ASSISTANT	FT	30,874.74	1.00	30,874.74	2,361.91	4,106.70	60.06	4,634.30	302.00	11,464.97
GARRISON, DONNA L	1119	BENEFITS MANAGER	FT	54,671.24	1.00	54,671.24	4,182.35	3,652.48	60.06	8,206.15	302.00	16,403.04
HIXSON, BRENDA K	1118	HR BENEFITS SPE	FT	38,421.24	1.00	38,421.24	2,939.23	8,147.36	60.06	5,767.03	302.00	17,215.68
HUNTER, REBECCA R	1111	DIRECTOR OF HR	FT	84,599.84	1.00	84,599.84	6,471.89	12,563.20	60.06	12,698.44	302.00	32,095.59
PENNEY, STEPHANIE L.	1114	HR RECORDS SPEC	FT	31,385.12	1.00	31,385.12	2,400.96	12,563.20	60.06	4,710.91	302.00	20,037.13
RUNYAN, ANNE D.	1113	HR TRAIN SPEC	FT	39,565.76	1.00	39,565.76	3,026.78	8,147.36	60.06	5,938.82	302.00	17,475.02
TALLANT, MARTHA E	1117	SR HR ASSISTANT	FT	36,053.16	1.00	36,053.16	2,758.07	8,147.36	60.06	5,411.58	302.00	16,679.07
Z-LONGEVITY 3025	NONE			6,050.00		6,050.00	462.82	0.00	0.00	908.10	0.00	1,370.92
Z-MEDICAL INC 3025	NONE			0.00		0.00	0.00	8,022.00	0.00	0.00	0.00	8,022.00
Z-OVERTIME 3025	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-PROMOTIONS	NONE			2,650.00		2,650.00	202.72	0.00	0.00	397.76	0.00	600.48
Z-RAISES 3025	NONE			16,897.00		16,897.00	1,292.62	0.00	0.00	2,536.24	0.00	3,828.86
Department Total				425,925.80		425,925.80	32,583.31	77,603.72	540.54	63,931.46	2,718.00	177,377.03



Hamilton County Government
Budget Year 2007 - 2008
1030260 - AMERICAN DISABILITY ACT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030270 - DRUG & ALCOHOL TESTING PROGRAM

OPERATING EXPENDITURES		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
56003	APPROPRIATION	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
		6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
		6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030280 - EMPLOYEE ASSISTANCE PROGRAM

		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	20,800.00	20,800.00	0.00	20,800.00	0.00	0.0%
		22,300.00	22,300.00	0.00	22,300.00	0.00	0.0%
		22,300.00	22,300.00	0.00	22,300.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030400 - COUNTY EEO

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%
53037	SPECIAL LEGAL SERVICES	50,000.00	50,000.00	0.00	50,000.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	800.00	800.00	0.00	800.00	0.0%
		55,000.00	55,000.00	0.00	55,000.00	0.0%
		55,000.00	55,000.00	0.00	55,000.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1030600 - DEVELOPMENT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	273,508.00	296,867.00	0.00	296,867.00	23,359.00	8.5%
51015 SALARIES - LONGEVITY	0.00	3,650.00	0.00	3,650.00	3,650.00	0.0%
52001 FICA	20,923.00	22,989.00	0.00	22,989.00	2,066.00	9.8%
52002 MEDICAL INSURANCE	50,731.00	40,059.00	0.00	40,059.00	(10,672.00)	-21.0%
52003 LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007 STATE PENSION	41,053.00	45,108.00	0.00	45,108.00	4,055.00	9.8%
52008 SELF INSURANCE	1,656.00	1,812.00	0.00	1,812.00	156.00	9.4%
	388,231.00	410,845.00	0.00	410,845.00	22,614.00	5.8%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,390.00	2,690.00	0.00	2,690.00	(700.00)	-20.6%
53018 CELLULAR & PAGER SERVICE	2,350.00	1,500.00	0.00	1,500.00	(850.00)	-36.1%
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	7,650.00	7,650.00	0.00	7,650.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	1,540.00	1,540.00	0.00	1,540.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,375.00	2,300.00	0.00	2,300.00	925.00	67.2%
53058 DUPLICATING SERVICES	1,375.00	875.00	0.00	875.00	(500.00)	-36.3%
53066 TUITION FEES SCHOOL SUPPLIES	900.00	900.00	0.00	900.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,500.00	1,500.00	0.00	1,500.00	(1,000.00)	-40.0%



Hamilton County Government
Budget Year 2007 - 2008
1030600 - DEVELOPMENT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000.00	2,800.00	0.00	2,800.00	1,800.00	180.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	825.00	589.00	0.00	589.00	(236.00)	-28.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	899.00	1,800.00	0.00	1,800.00	901.00	100.2%
54021 TIRES TUBES & CHAINS	400.00	1,000.00	0.00	1,000.00	600.00	150.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	800.00	0.00	800.00	(200.00)	-20.0%
54048 MINOR COMPUTER SOFTWARE	400.00	400.00	0.00	400.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
58006 RENT SOFTWARE	2,950.00	900.00	0.00	900.00	(2,050.00)	-69.4%
58007 OTHER RENTS	400.00	400.00	0.00	400.00	0.00	0.0%
	44,504.00	43,194.00	0.00	43,194.00	(1,310.00)	-2.9%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	432,735.00	454,039.00	0.00	454,039.00	21,304.00	4.9%

1030600 DEVELOPMENT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
KING, PATRICIA ANN	1136	GRANTS PLANNER	FT	48,602.32	1.00	48,602.32	3,718.07	8,291.40	60.06	7,295.21	302.00	19,666.74
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	56,630.34	1.00	56,630.34	4,332.22	4,106.70	60.06	8,500.21	302.00	17,301.19
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	75,003.50	1.00	75,003.50	5,737.77	8,147.36	60.06	11,258.03	302.00	25,505.22
SAMPLEY,NORMA S	1153	PRINCIPAL SEC	FT	29,257.54	1.00	29,257.54	2,238.20	4,106.70	60.06	4,391.56	302.00	11,098.52
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	33,907.64	1.00	33,907.64	2,593.93	12,563.20	60.06	5,089.54	302.00	20,608.73
WIGLEY,CATHY S.	1215	ACCOUNTANT	FT	38,191.66	1.00	38,191.66	2,921.66	0.00	60.06	5,732.57	302.00	9,016.29
Z-LONGEVITY 3060	NONE			3,650.00		3,650.00	279.22	0.00	0.00	547.86	0.00	827.08
Z-MEDICAL INC 3060	NONE			0.00		0.00	0.00	2,843.00	0.00	0.00	0.00	2,843.00
Z-RAISES 3060	NONE			15,274.00		15,274.00	1,168.46	0.00	0.00	2,292.63	0.00	3,461.09
Department Total				300,517.00		300,517.00	22,989.53	40,058.36	360.36	45,107.61	1,812.00	110,327.86



Hamilton County Government
Budget Year 2007 - 2008
1030990 - RAILROAD AUTHORITY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	75,176.00	79,557.00	0.00	79,557.00	4,381.00	5.8%
52001 FICA	5,751.00	6,086.00	0.00	6,086.00	335.00	5.8%
52002 MEDICAL INSURANCE	13,884.00	13,499.00	0.00	13,499.00	(385.00)	-2.7%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	11,284.00	11,941.00	0.00	11,941.00	657.00	5.8%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	106,431.00	111,445.00	0.00	111,445.00	5,014.00	4.7%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	600.00	500.00	0.00	500.00	(100.00)	-16.6%
53015 UTILITY SERVICES-ELECTRICITY	0.00	600.00	(100.00)	500.00	500.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53041 TRAVEL LOCAL	1,400.00	2,400.00	(1,000.00)	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	3,000.00	(500.00)	2,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	350.00	(350.00)	0.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	300.00	300.00	0.00	300.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	2,400.00	(2,400.00)	0.00	0.00	0.0%
53437 AUTO EXPENSE	0.00	100.00	(100.00)	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	600.00	600.00	0.00	600.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	500.00	0.00	500.00	500.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1030990 - RAILROAD AUTHORITY*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	7,600.00	12,050.00	(4,450.00)	7,600.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	114,031.00	123,495.00	(4,450.00)	119,045.00	5,014.00	4.3%

1030990 RAILROAD AUTHORITY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDREWS,TIMOTHY R.	1014	DIRECTOR HCRRRA	FT	76,496.68	1.00	76,496.68	5,851.99	12,563.20	60.06	11,482.15	302.00	30,259.40
Z-MEDICAL INC 3099	NONE			0.00		0.00	0.00	936.00	0.00	0.00	0.00	936.00
Z-RAISES 3099	NONE			3,060.00		3,060.00	234.09	0.00	0.00	459.31	0.00	693.40
Department Total				79,556.68		79,556.68	6,086.08	13,499.20	60.06	11,941.46	302.00	31,888.80



Hamilton County Government
FY 2007-2008
1099999 - CAPITAL OUTLAY

OPERATING EXPENDITURES
56003 APPROPRIATION

Fiscal Year	Requested		Adjusted		Percent
2006-2007	2007-2008	Adjustments	Budget	Inc (Decr)	Change
2,194,287.00	12,275,447.00	(8,121,856.00)	4,153,591.00	1,959,304.00	89.29%
2,194,287.00	12,275,447.00	(8,121,856.00)	4,153,591.00	1,959,304.00	89.29%



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

<i>Finance Division</i>	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1031000 ADMINISTRATOR FINANCE	223,107	233,095	233,095
1031010 ACCOUNTING	1,794,796	1,881,012	1,868,331
1031020 FINANCIAL MANAGEMENT	367,997	389,905	389,905
1031030 INFORMATION TECHNOLOGY SERVICE	2,758,483	2,937,125	2,915,544
1031040 PURCHASING	368,812	391,366	391,366
1031050 GEOGRAPHIC INFORMATION SERVICE	575,192	609,850	609,018
TOTAL	6,088,387	6,442,353	6,407,259



Hamilton County Government
Budget Year 2007 - 2008
1031000 - ADMINISTRATOR FINANCE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	150,259.00	157,536.00	0.00	157,536.00	7,277.00	4.8%
51015 SALARIES - LONGEVITY	0.00	1,700.00	0.00	1,700.00	1,700.00	0.0%
52001 FICA	10,353.00	10,735.00	0.00	10,735.00	382.00	3.6%
52002 MEDICAL INSURANCE	27,769.00	26,999.00	0.00	26,999.00	(770.00)	-2.7%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	22,554.00	23,901.00	0.00	23,901.00	1,347.00	5.9%
52008 SELF INSURANCE	552.00	604.00	0.00	604.00	52.00	9.4%
	211,607.00	221,595.00	0.00	221,595.00	9,988.00	4.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	400.00	400.00	0.00	400.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600.00	600.00	0.00	600.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	800.00	0.00	800.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>11,500.00</u>	<u>11,500.00</u>	<u>0.00</u>	<u>11,500.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>223,107.00</u>	<u>233,095.00</u>	<u>0.00</u>	<u>233,095.00</u>	<u>9,988.00</u>	<u>4.4%</u>

1031000

FINANCE ADMINISTRATOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JOLLEY,RHONDA Z	1152 EXE SECRETARY	FT	34,962.20	1	34,962.20	2,674.61	12,563.20	60.06	5,247.83	302	20,847.70
WRIGHT,LOUIS S.	1201 ADM OF FINANCE	FT	116,289.42	1	116,289.42	7,731.21	12,563.20	60.06	17,455.04	302	38,111.51
Z-LONGEVITY 3100	NONE		1,700.00		1,700.00	130.05	0	0	255.17	0	385.22
Z-MEDICAL INC 3100	NONE		0		0	0	1,873.00	0	0	0	1,873.00
Z-RAISES 3100	NONE		6,283.00		6,283.00	200.00	0	0	943.08	0	1,143.08
Department Total			159,234.62		159,234.62	10,735.87	26,999.40	120.12	23,901.12	604.00	62,360.51



Hamilton County Government
Budget Year 2007 - 2008
1031010 - ACCOUNTING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,045,815.00	1,121,746.00	(9,807.00)	1,111,939.00	66,124.00	6.3%
51002 SALARIES-OVERTIME (REGULAR)	48,250.00	48,250.00	0.00	48,250.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	16,450.00	0.00	16,450.00	16,450.00	0.0%
52001 FICA	83,487.00	90,340.00	(970.00)	89,370.00	5,883.00	7.0%
52002 MEDICAL INSURANCE	270,959.00	243,481.00	0.00	243,481.00	(27,478.00)	-10.1%
52003 LIFE INSURANCE	1,680.00	1,682.00	0.00	1,682.00	2.00	0.1%
52007 STATE PENSION	161,917.00	175,647.00	(1,904.00)	173,743.00	11,826.00	7.3%
52008 SELF INSURANCE	7,728.00	8,456.00	0.00	8,456.00	728.00	9.4%
	1,619,836.00	1,706,052.00	(12,681.00)	1,693,371.00	73,535.00	4.5%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	96,200.00	96,200.00	0.00	96,200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	360.00	360.00	0.00	360.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



***Hamilton County Government
Budget Year 2007 - 2008
1031010 - ACCOUNTING***

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>1,794,796.00</u>	<u>1,881,012.00</u>	<u>(12,681.00)</u>	<u>1,868,331.00</u>	<u>73,535.00</u>	<u>4.0%</u>

ACCOUNTING

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AKER, JANICE MARIE	1217 SR ACCT CLERK	FT	28,771.60	1	28,771.60	2,201.03	12,563.20	60.06	4,318.62	302	19,444.91
ALFORD, DOMINA C.	1211 ACC MANAGER	FT	61,546.42	1	61,546.42	4,708.30	12,563.20	60.06	9,238.12	302	26,871.68
BANKSTON, KRIS Y.	1218 ACCOUNT CLERK	FT	25,321.92	1	25,321.92	1,937.13	4,106.70	60.06	3,800.82	302	10,206.71
BLACK, THOMAS F.	1218 ACCOUNT CLERK	FT	26,229.58	1	26,229.58	2,006.56	8,147.36	60.06	3,937.06	302	14,453.04
BRETT, KAREN D	1218 ACCOUNT CLERK	FT	24,193.52	1	24,193.52	1,850.81	8,147.36	60.06	3,631.45	302	13,991.68
BROUNER, ERIKA J	1218 ACCOUNT CLERK	SKMP	16,246.88	1	16,246.88	1,242.89	4,106.70	60.06	0	302	5,711.65
BROWN, LISA C.	1222 PAYROLL TECH	FT	27,194.96	1	27,194.96	2,080.42	4,106.70	60.06	4,081.96	302	10,631.14
BUSH, DEBRA G	1218 ACCOUNT CLERK	FT	25,386.14	1	25,386.14	1,942.04	8,147.36	60.06	3,810.46	302	14,261.92
CARTER, KIMBERLY G	1213 EMS BILL SUPER	FT	37,005.02	1	37,005.02	2,830.88	12,563.20	60.06	5,554.45	302	21,310.59
CHONG, THOMAS T.	1215 ACCOUNTANT	FT	39,465.92	1	39,465.92	3,019.15	12,563.20	60.06	5,923.83	302	21,868.24
EAGLE, MARGARETTE L.	1214 SR ACCOUNTANT	FT	47,432.06	1	47,432.06	3,628.55	8,291.40	60.06	7,119.55	302	19,401.56
GOWIN, RUTH R.	1223 SR PAYROLL TEC	FT	28,743.00	1	28,743.00	2,198.84	12,563.20	60.06	4,314.32	302	19,438.42
JACKSON, CLARISSA F	1217 SR ACCT CLERK	FT	27,768.52	1	27,768.52	2,124.29	4,106.70	60.06	4,168.05	302	10,761.10
KISER, ALBERT C.	1202 AST ADM FINANC	FT	100,407.32	1	100,407.32	7,500.90	12,563.20	60.06	15,071.14	302	35,497.30
LACOURSE, PATRICIA A	1153 PRINCIPAL SEC	FT	30,385.16	1	30,385.16	2,324.46	8,147.36	60.06	4,560.81	302	15,394.69
MANKA, DAWN E	1214 SR ACCOUNTANT	FT	49,538.58	1	49,538.58	3,789.70	0	60.06	7,435.74	302	11,587.50
MAYE, LINDA D	1218 ACCOUNT CLERK	FT	27,173.38	1	27,173.38	2,078.76	4,106.70	60.06	4,078.72	302	10,626.24
MCJUNKIN, CAROLYN E	1217 SR ACCT CLERK	FT	28,545.92	1	28,545.92	2,183.77	4,106.70	60.06	4,284.74	302	10,937.27
OWINO, JOSEPHINE	1215 ACCOUNTANT	FT	42,085.16	1	42,085.16	3,219.51	12,563.20	60.06	6,316.98	302	22,461.75
PETTY, KATHY L	1217 SR ACCT CLERK	FT	29,466.06	1	29,466.06	2,254.16	8,147.36	60.06	4,422.86	302	15,186.44
ROBINSON, CARLA E.	1218 ACCOUNT CLERK	FT	25,658.10	1	25,658.10	1,962.84	12,563.20	60.06	3,851.28	302	18,739.38
STAPLES, BARBARA CLOUD	1216 ACCT ASSOCIATE	FT	41,893.80	1	41,893.80	3,204.88	8,291.40	60.06	6,288.26	302	18,146.60
TAYLOR, MINNIE R.	1218 ACCOUNT CLERK	FT	24,491.22	1	24,491.22	1,873.58	0	60.06	3,676.13	302	5,911.77
THOMAS, LOIS H	1221 PAYROLL SUPER	FT	45,176.82	1	45,176.82	3,456.02	8,147.36	60.06	6,781.04	302	18,746.48
WALKER, KATHERINE K.	1204 DIRECTOR OF AC	FT	72,770.62	1	72,770.62	5,566.95	4,106.70	60.06	10,922.87	302	20,958.58
WALLACE, JAMES A.	1216 ACCT ASSOCIATE	FT	36,876.06	1	36,876.06	2,821.02	8,147.36	60.06	5,535.10	302	16,865.54
WEAS, KERRIE L	1217 SR ACCT CLERK	FT	29,586.96	1	29,586.96	2,263.40	12,563.20	60.06	4,441.00	302	19,629.66
WHITE, VERNICE L	1215 ACCOUNTANT	FT	43,821.18	1	43,821.18	3,352.32	8,291.40	60.06	6,577.56	302	18,583.34
Z-LONGEVITY 3101	NONE		16,450.00		16,450.00	1,258.42	0	0	2,469.14	0	3,727.56
Z-MEDICAL INC 3101	NONE		0		0	0	19,759.00	0	0	0	19,759.00
Z-OVERTIME 3101	NONE		48,250.00		48,250.00	3,691.12	0	0	7,242.32	0	10,933.44
Z-PROMOTIONS 3101	NONE		25,000.00		25,000.00	1,912.50	0	0	3,752.50	0	5,665.00
Z-RAISES 3101	NONE		53,564.00		53,564.00	3,854.05	0	0	8,039.96	0	11,894.01
Department Total			1,186,445.88		1,186,445.88	90,339.25	243,480.42	1,681.68	175,646.84	8,456.00	519,604.19



Hamilton County Government
Budget Year 2007 - 2008
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	800.00	0.00	800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
	18,300.00	19,550.00	0.00	19,550.00	1,250.00	6.8%
	367,997.00	389,905.00	0.00	389,905.00	21,908.00	5.9%

1031020 FINANCIAL MANAGEMENT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS, BEVERLY	1215	ACCOUNTANT	FT	43,900.22	1.00	43,900.22	3,358.36	10,945.74	60.06	6,589.42	302.00	21,255.58
CANNON,SHELIA H.	1235	RISK MAG SPEC	FT	32,000.80	1.00	32,000.80	2,448.06	8,291.40	60.06	4,803.32	302.00	15,904.84
DAVIS, DEBORAH J.	1210	BUDGET MANAGER	FT	60,126.04	1.00	60,126.04	4,599.64	12,563.20	60.06	9,024.92	302.00	26,549.82
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	37,648.00	1.00	37,648.00	2,880.08	0.00	60.06	5,650.96	302.00	8,893.10
STOLL, WILLIAM H	1231	RISK MANAGER	FT	73,887.58	1.00	73,887.58	5,652.40	12,563.20	60.06	11,090.53	302.00	29,668.19
Z-LONGEVITY 3102	NONE			2,100.00		2,100.00	160.65	0.00	0.00	315.21	0.00	475.86
Z-MEDICAL INC 3102	NONE			0.00		0.00	0.00	2,108.00	0.00	0.00	0.00	2,108.00
Z-OVERTIME 3102	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-RAISES 3102	NONE			9,912.00		9,912.00	758.26	0.00	0.00	1,487.79	0.00	2,246.05
Department Total				262,574.64		262,574.64	20,086.95	46,471.54	300.30	39,412.45	1,510.00	107,781.24



Hamilton County Government
Budget Year 2007 - 2008
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,643,322.00	1,771,198.00	(16,690.00)	1,754,508.00	111,186.00	6.7%
51002 SALARIES-OVERTIME (REGULAR)	50,000.00	60,000.00	0.00	60,000.00	10,000.00	20.0%
51015 SALARIES - LONGEVITY	0.00	18,500.00	0.00	18,500.00	18,500.00	0.0%
51041 LABOR TRANSFERED TO OTH DEPT	(113,983.00)	(127,556.00)	0.00	(127,556.00)	(13,573.00)	11.9%
52001 FICA	129,539.00	141,502.00	(1,651.00)	139,851.00	10,312.00	7.9%
52002 MEDICAL INSURANCE	316,612.00	332,115.00	0.00	332,115.00	15,503.00	4.8%
52003 LIFE INSURANCE	2,100.00	2,102.00	0.00	2,102.00	2.00	0.0%
52007 STATE PENSION	251,657.00	275,042.00	(3,240.00)	271,802.00	20,145.00	8.0%
52008 SELF INSURANCE	9,936.00	10,872.00	0.00	10,872.00	936.00	9.4%
	2,289,183.00	2,483,775.00	(21,581.00)	2,462,194.00	173,011.00	7.5%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
53009 REP & MAINT MAINTENANCE AGRI	120,000.00	120,000.00	0.00	120,000.00 ✓	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	33,000.00	35,000.00	0.00	35,000.00	2,000.00	6.0%
53018 CELLULAR & PAGER SERVICE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	250.00	0.00	250.00	50.00	25.0%
53042 MEETINGS,SEMINARS,ETC.	16,000.00	20,000.00	0.00	20,000.00	4,000.00	25.0%
53044 POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	10,000.00	6,000.00	0.00	6,000.00	(4,000.00)	-40.0%



Hamilton County Government
Budget Year 2007 - 2008
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53062 COMPUTER PROGRAM DEVELOPME	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	80,000.00	75,000.00	0.00	75,000.00 ✓	(5,000.00)	-6.2%
54002 SMALL TOOLS & MINOR FURN&EQI	1,500.00	500.00	0.00	500.00	(1,000.00)	-66.6%
54009 TELECOMMUNICATION SUPPLIES	2,500.00	300.00	0.00	300.00	(2,200.00)	-88.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	1,700.00	0.00	1,700.00	(300.00)	-15.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,500.00	1,000.00	0.00	1,000.00	(1,500.00)	-60.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	35,000.00	35,000.00	0.00	35,000.00 ✓	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	5,000.00	7,500.00	0.00	7,500.00	2,500.00	50.0%
58006 RENT SOFTWARE	120,000.00	110,000.00	0.00	110,000.00	(10,000.00)	-8.3%
	469,300.00	453,350.00	0.00	453,350.00	(15,950.00)	-3.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,758,483.00	2,937,125.00	(21,581.00)	2,915,544.00	157,061.00	5.6%

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ARNOLD,BERNARD M.	1315	PROGRAMMER	FT	41,458.30	1.00	41,458.30	3,171.56	8,147.36	60.06	6,222.89	302.00	17,903.87
BEDFORD, CLAUDETTE M.	1321	OFFICE SER SUP	FT	31,748.60	1.00	31,748.60	2,428.76	8,147.36	60.06	4,765.46	302.00	15,703.64
BOURQUIN,KATHLEEN M	1315	PROGRAMMER	FT	41,664.74	1.00	41,664.74	3,187.35	8,147.36	60.06	6,253.88	302.00	17,950.65
CHANDLER, THOMAS M.	1316	SR PROG ANALYST	FT	49,667.28	1.00	49,667.28	3,799.55	8,291.40	60.06	7,455.06	302.00	19,908.07
CLARK,ANTHONY K.	1323	COMPUTER OP	FT	28,538.38	1.00	28,538.38	2,183.19	12,563.20	60.06	4,283.61	302.00	19,392.06
COX, WALTER B	1316	SR PROG ANALYST	FT	50,431.42	1.00	50,431.42	3,858.01	8,147.36	60.06	7,569.76	302.00	19,937.19
DAVENPORT, JONATHAN	1309	NETWORK SPEC	FT	43,157.00	1.00	43,157.00	3,301.51	10,945.74	60.06	6,477.87	302.00	21,087.18
DAVIS, JAMIE L	1327	DATA CON CLERK	FT	25,223.38	1.00	25,223.38	1,929.59	8,147.36	60.06	3,786.03	302.00	14,225.04
DEAR,LEE T.	1314	SR PROGRAMMER	FT	45,274.58	1.00	45,274.58	3,463.50	8,147.36	60.06	6,795.71	302.00	18,768.63
DUKE, RAY C	1315	PROGRAMMER	FT	38,150.06	1.00	38,150.06	2,918.48	3,652.48	60.06	5,726.32	302.00	12,659.34
DUNN,FRED W.	1323	COMPUTER OP	FT	27,630.72	1.00	27,630.72	2,113.75	4,106.70	60.06	4,147.37	302.00	10,729.88
FJELD,SHELDON PAUL	1325	MICRO SPEC	FT	42,766.36	1.00	42,766.36	3,271.62	12,563.20	60.06	6,419.23	302.00	22,616.11
FORD, LLOYD E	1309	NETWORK SPEC	FT	44,081.96	1.00	44,081.96	3,372.27	8,147.36	60.06	6,616.70	302.00	18,498.39
GASTON,ALAN E.	1313	SYS ANALYST	FT	58,785.48	1.00	58,785.48	4,497.09	12,563.20	60.06	8,823.70	302.00	26,246.05
HAMILTON, VAUGHN R	1309	NETWORK SPEC	FT	49,321.22	1.00	49,321.22	3,773.08	12,563.20	60.06	7,403.12	302.00	24,101.46
HARRIS, JAMES	1472	CUSTODIAN	PT	17,308.93	1.00	17,308.93	1,324.13	0.00	0.00	0.00	302.00	1,626.13
HENSHAW,MICKEY L.	1323	COMPUTER OP	FT	27,432.08	1.00	27,432.08	2,098.56	4,106.70	60.06	4,117.56	302.00	10,684.88
HOWE, DAVID W.	1313	SYS ANALYST	FT	59,215.52	1.00	59,215.52	4,529.99	12,563.20	60.06	8,888.25	302.00	26,343.50
HULGIN,GEORGE E.	1308	DATABASE ANALY	FT	57,158.66	1.00	57,158.66	4,372.64	4,106.70	60.06	8,579.51	302.00	17,420.91
KING, EDWARD L.	1314	SR PROGRAMMER	FT	46,075.64	1.00	46,075.64	3,524.79	8,147.36	60.06	6,915.95	302.00	18,950.16
KJELDGAARD,MICHAEL G.	1325	MICRO SPEC	FT	49,000.00	1.00	49,000.00	3,748.50	12,563.20	60.06	7,354.90	302.00	24,028.66
MCKINNEY, BART F.	1303	APP DEV MGR	FT	72,785.44	1.00	72,785.44	5,568.09	12,563.20	60.06	10,925.09	302.00	29,418.44
MOORE,LARRY B.	1318	LEAD SYS PROGR	FT	65,398.84	1.00	65,398.84	5,003.01	12,563.20	60.06	9,816.37	302.00	27,744.64
MORGAN, G MARION	1319	SYS PROGRAMMER	FT	54,358.46	1.00	54,358.46	4,158.42	12,563.20	60.06	8,159.20	302.00	25,242.88
MURPHY, DAVID BRYAN	1311	SYS ANA SUPER	FT	57,791.24	1.00	57,791.24	4,421.03	4,106.70	60.06	8,674.47	302.00	17,564.26
OGDEN,MICHAEL G.	1304	ITS OPER MGR	FT	60,324.68	1.00	60,324.68	4,614.84	12,563.20	60.06	9,054.73	302.00	26,594.83
THOMAS, YANCEY	1323	COMPUTER OP	FT	28,183.74	1.00	28,183.74	2,156.05	12,563.20	60.06	4,230.38	302.00	19,311.69
TURNER, BRIAN D.	1301	DIRECTOR OF IT	FT	85,044.96	1.00	85,044.96	6,505.94	12,563.20	60.06	12,765.25	302.00	32,196.45
VACANT	1313	SYS ANALYST	FT	62,561.00	1.00	62,561.00	4,785.91	10,945.74	60.06	9,390.41	302.00	25,484.12
WALL,THOMAS J	1322	SR COMPUTER OP	FT	33,243.60	1.00	33,243.60	2,543.13	8,147.36	60.06	4,989.86	302.00	16,042.41
WALTERS,LARK E.	1320	WEBMASTER	FT	41,991.82	1.00	41,991.82	3,212.37	4,106.70	60.06	6,302.97	302.00	13,984.10
WILLIS,HENRY W.	1326	COMPU TRAINER	FT	41,688.14	1.00	41,688.14	3,189.14	4,106.70	60.06	6,257.39	302.00	13,915.29
WILSON, WILLIAM G	1313	SYS ANALYST	FT	57,925.14	1.00	57,925.14	4,431.27	8,147.36	60.06	8,694.56	302.00	21,635.25
WORSHAM,EDSEL O.	1330	HELP DESK TEC	FT	31,217.16	1.00	31,217.16	2,388.11	4,106.70	60.06	4,685.70	302.00	11,542.57
WRENN,ROSA E	1316	SR PROG ANALYST	FT	54,798.12	1.00	54,798.12	4,192.05	8,147.36	60.06	8,225.20	302.00	20,926.67

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WRIGHT,ANITA K	1154	SR SECRETARY	FT	26,875.68	1.00	26,875.68	2,055.99	0.00	60.06	4,034.04	302.00	6,452.09
Z-LONGEVITY 3103	NONE			18,500.00		18,500.00	1,415.25	0.00	0.00	2,776.85	0.00	4,192.10
Z-MEDICAL INC 3103	NONE			0.00		0.00	0.00	29,153.00	0.00	0.00	0.00	29,153.00
Z-OVERTIME 3103	NONE			60,000.00		60,000.00	4,590.00	0.00	0.00	9,006.00	0.00	13,596.00
Z-PROMOTIONS 3103	NONE			35,000.00		35,000.00	2,677.50	0.00	0.00	5,253.50	0.00	7,931.00
Z-RAISES 3103	NONE			87,920.00		87,920.00	6,725.88	0.00	0.00	13,196.79	0.00	19,922.67
Department Total				1,849,698.33		1,849,698.33	141,501.90	332,114.62	2,102.10	275,041.64	10,872.00	761,632.26



Hamilton County Government
Budget Year 2007 - 2008
1031040 - PURCHASING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	209,204.00	223,142.00	0.00	223,142.00	13,938.00 6.6%
51002	SALARIES-OVERTIME (REGULAR)	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	3,100.00	0.00	3,100.00	3,100.00 0.0%
52001	FICA	16,922.00	18,225.00	0.00	18,225.00	1,303.00 7.7%
52002	MEDICAL INSURANCE	50,453.00	50,404.00	0.00	50,404.00	(49.00) -0.0%
52003	LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00 0.0%
52007	STATE PENSION	33,203.00	35,760.00	0.00	35,760.00	2,557.00 7.7%
52008	SELF INSURANCE	1,380.00	1,510.00	0.00	1,510.00	130.00 9.4%
		323,462.00	344,441.00	0.00	344,441.00	20,979.00 6.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	500.00	750.00	0.00	750.00	250.00 50.0%
53005	REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	250.00	250.00	0.00	250.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	250.00	250.00	0.00	250.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	2,800.00	0.00	2,800.00	(200.00) -6.6%
53044	POSTAGE FREIGHT & OTHER TRAN	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	13,000.00	14,000.00	0.00	14,000.00	1,000.00 7.6%
53047	MEMBERSHIPS	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1031040 - PURCHASING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	5,500.00	6,000.00	0.00	6,000.00	500.00	9.0%
54002 SMALL TOOLS & MINOR FURN&EQ	750.00	500.00	0.00	500.00	(250.00)	-33.3%
54004 FOOD & KITCHEN SUPPLIES	0.00	150.00	0.00	150.00	150.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	150.00	125.00	0.00	125.00	(25.00)	-16.6%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	250.00	0.00	250.00	(50.00)	-16.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	750.00	750.00	0.00	750.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	100.00	0.00	100.00	100.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,750.00	3,850.00	0.00	3,850.00	100.00	2.6%
	45,350.00	46,925.00	0.00	46,925.00	1,575.00	3.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	368,812.00	391,366.00	0.00	391,366.00	22,554.00	6.1%

1031040 PURCHASING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BLANKENSHIP,THOMAS KEN	1141	DIRECTOR OF PUR	FT	68,051.10	1.00	68,051.10	5,205.91	8,147.36	60.06	10,214.47	302.00	23,929.80
CHUMBLER,LINDA P.	1142	SR BUYER	FT	38,886.38	1.00	38,886.38	2,974.81	8,147.36	60.06	5,836.85	302.00	17,321.08
GROSSO,VIRGINIA L.	1146	PROCURE SPECIAL	FT	41,136.94	1.00	41,136.94	3,146.98	12,563.20	60.06	6,174.65	302.00	22,246.89
JONES , JERRILYN	1145	ASSISTANT BUYER	FT	27,428.70	1.00	27,428.70	2,098.30	4,106.70	60.06	4,117.05	302.00	10,684.11
TEMPLETON,TONYA N	1142	SR BUYER	FT	34,876.40	1.00	34,876.40	2,668.05	12,563.20	60.06	5,234.95	302.00	20,828.26
Z-LONGEVITY 3104	NONE			3,100.00		3,100.00	237.15	0.00	0.00	465.31	0.00	702.46
Z-MEDICAL INC 3104	NONE			0.00		0.00	0.00	4,876.00	0.00	0.00	0.00	4,876.00
Z-OVERTIME 3104	NONE			12,000.00		12,000.00	918.00	0.00	0.00	1,801.20	0.00	2,719.20
Z-PROMOTIONS 3104	NONE			2,500.00		2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Z-RAISES 3104	NONE			10,262.00		10,262.00	785.04	0.00	0.00	1,540.33	0.00	2,325.37
Department Total				238,241.52		238,241.52	18,225.49	50,403.82	300.30	35,760.06	1,510.00	106,199.67



Hamilton County Government
Budget Year 2007 - 2008
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	331,608.00	352,436.00	0.00	352,436.00	20,828.00 6.2%
51002	SALARIES-OVERTIME (REGULAR)	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	1,950.00	0.00	1,950.00	1,950.00 0.0%
52001	FICA	26,516.00	28,257.00	0.00	28,257.00	1,741.00 6.5%
52002	MEDICAL INSURANCE	77,948.00	67,254.00	0.00	67,254.00	(10,694.00) -13.7%
52003	LIFE INSURANCE	540.00	540.00	0.00	540.00	0.00 0.0%
52007	STATE PENSION	52,026.00	55,445.00	0.00	55,445.00	3,419.00 6.5%
52008	SELF INSURANCE	2,484.00	2,718.00	0.00	2,718.00	234.00 9.4%
		506,122.00	523,600.00	0.00	523,600.00	17,478.00 3.4%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRIC	32,000.00	40,000.00	0.00	40,000.00	8,000.00 25.0%
53014	UTILITY SERVICES-TELEPHONE	2,250.00	1,600.00	0.00	1,600.00	(650.00) -28.8%
53041	TRAVEL LOCAL	1,000.00	1,500.00	0.00	1,500.00	500.00 50.0%
53042	MEETINGS, SEMINARS, ETC.	9,250.00	10,000.00	0.00	10,000.00	750.00 8.1%
53044	POSTAGE FREIGHT & OTHER TRANSPORT	500.00	1,200.00	0.00	1,200.00	700.00 140.0%
53046	PUBLISHING DUPLICATING & BINDING	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53047	MEMBERSHIPS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.0%	
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	2,500.00	3,500.00	0.00	3,500.00	1,000.00	40.0%
54048	MINOR COMPUTER SOFTWARE	2,500.00	8,700.00	(832.00)	7,868.00	5,368.00	214.7%
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,520.00	3,200.00	0.00	3,200.00	680.00	26.9%
		69,070.00	86,250.00	(832.00)	85,418.00	16,348.00	23.6%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		575,192.00	609,850.00	(832.00)	609,018.00	33,826.00	5.8%

1031050 GEOGRAPHIC INFORMATION SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROCK,PAMELA D.	1217	SR ACCT CLERK	FT	27,487.98	1.00	27,487.98	2,102.83	12,563.20	60.06	4,125.95	302.00	19,154.04
BUTLER, GREGORY K	1344	GIS MANAGER	FT	57,475.34	1.00	57,475.34	4,396.86	12,563.20	60.06	8,627.05	302.00	25,949.17
DAVIDSON,JONATHAN A.	1345	GIS SPECIALIST	FT	40,419.34	1.00	40,419.34	3,092.08	12,563.20	60.06	6,066.94	302.00	22,084.28
GRACE, JACKIE N	1342	GIS TECHNICIAN	FT	31,739.76	1.00	31,739.76	2,428.10	4,106.70	60.06	4,764.14	302.00	11,661.00
JOHNSEY, JAMIE K	1342	GIS TECHNICIAN	FT	31,307.12	1.00	31,307.12	2,394.99	3,652.48	60.06	4,699.20	302.00	11,108.73
MCKINNEY,KIMBERLY A.	1345	GIS SPECIALIST	FT	39,098.28	1.00	39,098.28	2,991.02	0.00	60.06	5,868.65	302.00	9,221.73
RICE, JAMES C	1342	GIS TECHNICIAN	FT	31,739.76	1.00	31,739.76	2,428.10	4,106.70	60.06	4,764.14	302.00	11,661.00
SHANEYFELT,HOWARD J.	1345	GIS SPECIALIST	FT	40,023.36	1.00	40,023.36	3,061.79	8,147.36	60.06	6,007.51	302.00	17,578.72
WEBSTER, JILL S	1342	GIS TECHNICIAN	FT	31,739.76	1.00	31,739.76	2,428.10	4,106.70	60.06	4,764.14	302.00	11,661.00
Z-LONGEVITY 3105	NONE			1,950.00		1,950.00	149.18	0.00	0.00	292.70	0.00	441.88
Z-MEDICAL INC 3105	NONE			0.00		0.00	0.00	5,444.00	0.00	0.00	0.00	5,444.00
Z-OVERTIME 3105	NONE			15,000.00		15,000.00	1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
Z-RAISES 3105	NONE			21,405.00		21,405.00	1,637.48	0.00	0.00	3,212.89	0.00	4,850.37
Department Total				369,385.70		369,385.70	28,258.03	67,253.54	540.54	55,444.81	2,718.00	154,214.92



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

Public Works Division	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
1032000 PUBLIC WORKS ADMINISTRATION	200,025	207,454	207,454
1032040 BUILDING INSPECTION	867,085	927,264	927,264
1032050 CUSTODIAL / SECURITY SERVICES	1,380,577	1,438,432	1,437,132
1032060 SECURITY SERVICES	672,636	738,192	735,232
1032070 TRAFFIC SHOP	428,783	448,241	447,941
1032100 REAL PROPERTY	350,902	357,769	357,769
1032120 ENGINEERING	1,196,084	1,253,898	1,253,898
1032130 HIGHWAY	5,722,832	6,123,417	6,123,417
1032140 PLM I	323,528	327,378	327,378
1032150 PLM II	163,473	179,357	179,357
1032160 PLM III	764,618	858,465	858,465
1032170 STOCKROOM	335,123	342,299	342,299
1032200 RECYCLING	184,212	190,465	190,465
1032220 SPRING CREEK TRANSFER STATION	354,033	359,968	359,968
1032230 SEQUOYAH TRANSFER STATION	242,465	254,297	254,297
1032250 WASTE TIRE PROGRAM	297,600	297,600	297,600
1032990 WWTA	1,559,958	1,851,853	1,851,853
1033000 STORMWATER-PHASE II	328,697	476,612	476,612
TOTAL	15,372,631	16,632,961	16,628,401



Hamilton County Government
Budget Year 2007 - 2008
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	146,132.00	150,014.00	0.00	150,014.00	3,882.00	2.6%
51015 SALARIES - LONGEVITY	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
52001 FICA	10,644.00	10,877.00	0.00	10,877.00	233.00	2.1%
52002 MEDICAL INSURANCE	9,072.00	9,451.00	0.00	9,451.00	379.00	4.1%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	21,935.00	22,818.00	0.00	22,818.00	883.00	4.0%
52008 SELF INSURANCE	552.00	604.00	0.00	604.00	52.00	9.4%
	188,455.00	195,884.00	0.00	195,884.00	7,429.00	3.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	175.00	175.00	0.00	175.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	325.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,120.00	3,120.00	0.00	3,120.00	0.00	0.0%
	11,570.00	11,570.00	0.00	11,570.00	0.00	0.0%
	200,025.00	207,454.00	0.00	207,454.00	7,429.00	3.7%

1032000 PUBLIC WORKS ADMINISTRATOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
NEWSOM,BESSIE LEE	1152 EXE SECRETARY	FT	39,582.40	1	39,582.40	3,028.05	8,147.36	60.06	5,941.32	302.00	17,478.79
WADE, DANIEL T.	1401 ADM OF PBC WKS	FT	105,525.42	1	105,525.42	7,575.13	0.00	60.06	15,839.37	302.00	23,776.56
Z-LONGEVITY 3200	NONE		2,000.00		2,000.00	153	0.00	0.00	300.2	0.00	453.20
Z-MEDICAL INC 3200	NONE		0.00		0.00	0.00	1,304.00	0.00	0.00	0.00	1,304.00
Z-RAISES 3200	NONE		4,907.00		4,907.00	121.00	0.0	0.00	736.54	0.00	857.54
Department Total			152,014.82		152,014.82	10,877.18	9,451.36	120.12	22,817.43	604.00	43,870.09



Hamilton County Government
Budget Year 2007 - 2008
1032040 - BUILDING INSPECTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	512,280.00	558,063.00	0.00	558,063.00	45,783.00	8.9%
51015	SALARIES - LONGEVITY	0.00	4,650.00	0.00	4,650.00	4,650.00	0.0%
52001	FICA	39,189.00	43,048.00	0.00	43,048.00	3,859.00	9.8%
52002	MEDICAL INSURANCE	160,696.00	153,127.00	0.00	153,127.00	(7,569.00)	-4.7%
52003	LIFE INSURANCE	840.00	901.00	0.00	901.00	61.00	7.2%
52007	STATE PENSION	70,090.00	78,393.00	0.00	78,393.00	8,303.00	11.8%
52008	SELF INSURANCE	4,140.00	4,832.00	0.00	4,832.00	692.00	16.7%
		787,235.00	843,014.00	0.00	843,014.00	55,779.00	7.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	7,500.00	8,250.00	0.00	8,250.00	750.00	10.0%
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,700.00	6,700.00	0.00	6,700.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	4,100.00	4,500.00	0.00	4,500.00	400.00	9.7%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53060	MICROFILMING OR RECORD REDUC	500.00	500.00	0.00	500.00	0.00	0.0%
53068	SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000.00	9,750.00	0.00	9,750.00	750.00	8.3%
54002	SMALL TOOLS & MINOR FURN&EQ	400.00	400.00	0.00	400.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032040 - BUILDING INSPECTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	25,000.00	27,500.00	0.00	27,500.00	2,500.00	10.0%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	400.00	400.00	0.00	400.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	79,850.00	84,250.00	0.00	84,250.00	4,400.00	5.5%
	867,085.00	927,264.00	0.00	927,264.00	60,179.00	6.9%

1032040 BUILDING INSPECTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ARNOLD, BARRY S	1418	BLDG INSPECTOR	FT	36,263.76	1.00	36,263.76	2,774.17	8,147.36	60.06	5,443.19	302.00	16,726.78
BALL,RICHARD S.	1418	BLDG INSPECTOR	FT	35,845.94	1.00	35,845.94	2,742.22	8,147.36	60.06	5,380.48	302.00	16,632.12
BURNETTE,CHARLES E.	1418	BLDG INSPECTOR	FT	36,263.50	1.00	36,263.50	2,774.16	8,147.36	60.06	5,443.15	302.00	16,726.73
GRAY,CAROLYN I.	1218	ACCOUNT CLERK	SKM	15,474.16	1.00	15,474.16	1,183.78	8,147.36	60.06	0.00	302.00	9,693.20
HANEY, JAMES A.	1418	BLDG INSPECTOR	FT	33,714.30	1.00	33,714.30	2,579.15	10,945.74	60.06	5,060.52	302.00	18,947.47
JANOW,HAROLD D	1418	BLDG INSPECTOR	FT	37,264.50	1.00	37,264.50	2,850.74	12,563.20	60.06	5,593.40	302.00	21,369.40
JOHNSON, TRACEY M	1218	ACCOUNT CLERK	FT	23,279.10	1.00	23,279.10	1,780.85	0.00	60.06	3,494.19	302.00	5,637.10
LOCKERT,LONNIE V.	1418	BLDG INSPECTOR	FT	44,643.82	1.00	44,643.82	3,415.26	8,147.36	60.06	6,701.04	302.00	18,625.72
MCPETERS,JAMES A.	1418	BLDG INSPECTOR	FT	37,264.50	1.00	37,264.50	2,850.74	12,563.20	60.06	5,593.40	302.00	21,369.40
MOORE,SHERRY L.	1217	SR ACCT CLERK	FT	28,164.50	1.00	28,164.50	2,154.59	12,563.20	60.06	4,227.49	302.00	19,307.34
PARRIS,REGINA C	1151	OFFICE SUPER	FT	31,456.10	1.00	31,456.10	2,406.39	12,563.20	60.06	4,721.56	302.00	20,053.21
PAYNE, CALVIN PATTON	1403	DIRECTOR OF BI	FT	62,906.48	1.00	62,906.48	4,812.34	8,147.36	60.06	9,442.26	302.00	22,764.02
SIVLEY,RICHARD A.	1418	BLDG INSPECTOR	FT	37,264.50	1.00	37,264.50	2,850.74	12,563.20	60.06	5,593.40	302.00	21,369.40
THORNE,DAVID E	1418	BLDG INSPECTOR	FT	28,040.39	1.00	28,040.39	2,145.09	8,147.36	60.06	4,208.86	302.00	14,863.37
VACANT	1418	BLDG INSPECTOR	PT	24,960.00	1.00	24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44
WATTS, STARLETTE C	1218	ACCOUNT CLERK	FT	24,600.16	1.00	24,600.16	1,881.91	8,291.40	60.06	3,692.48	302.00	14,227.85
Z-LONGEVITY 3204	NONE			4,650.00		4,650.00	355.72	0.00	0.00	697.96	0.00	1,053.68
Z-MEDICAL INC 3204	NONE			0.00		0.00	0.00	14,042.00	0.00	0.00	0.00	14,042.00
Z-RAISES 3204	NONE			20,657.00		20,657.00	1,580.26	0.00	0.00	3,100.62	0.00	4,680.88
Department Total				562,712.71		562,712.71	43,047.55	153,126.66	900.90	78,394.00	4,832.00	280,301.11



Hamilton County Government
Budget Year 2007 - 2008
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	205,069.00	214,529.00	0.00	214,529.00	9,460.00	4.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	4,250.00	0.00	4,250.00	4,250.00	0.0%
52001	FICA	15,689.00	16,736.00	0.00	16,736.00	1,047.00	6.6%
52002	MEDICAL INSURANCE	68,876.00	68,407.00	0.00	68,407.00	(469.00)	-0.6%
52003	LIFE INSURANCE	480.00	480.00	0.00	480.00	0.00	0.0%
52007	STATE PENSION	30,780.00	32,839.00	0.00	32,839.00	2,059.00	6.6%
52008	SELF INSURANCE	2,208.00	2,416.00	0.00	2,416.00	208.00	9.4%
		323,102.00	339,657.00	0.00	339,657.00	16,555.00	5.1%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	98,500.00	98,500.00	0.00	98,500.00	0.00	0.0%
53011	REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,125.00	3,125.00	0.00	3,125.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,550.00	1,550.00	0.00	1,550.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	250.00	250.00	0.00	250.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53056	DISINFECTING & PEST CONTROL	19,500.00	19,500.00	0.00	19,500.00	0.00	0.0%
53059	SECURITY SERVICES	382,000.00	422,000.00	0.00	422,000.00	40,000.00	10.4%



Hamilton County Government
Budget Year 2007 - 2008
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
53087	JANITORIAL SERVICES	450,000.00	450,000.00	0.00	450,000.00	0.00	0.0%
53099	REPAIR OF TRAFFIC SIGNALS	500.00	500.00	0.00	500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	46,500.00	47,200.00	(700.00)	46,500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,450.00	1,450.00	0.00	1,450.00	0.00	0.0%
54020	REPAIR PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	14,500.00	15,100.00	(600.00)	14,500.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	400.00	400.00	0.00	400.00	0.00	0.0%
		1,057,475.00	1,098,775.00	(1,300.00)	1,097,475.00	40,000.00	3.7%
CAPITAL EXPENDITURES							
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,380,577.00	1,438,432.00	(1,300.00)	1,437,132.00	56,555.00	4.0%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ECTOR,EDWARD T	1473	BLDG/GR CUST	FT	22,637.42	1.00	22,637.42	1,731.76	12,563.20	60.06	3,397.88	302.00	18,054.90
HENSLEY,SUE E.	1472	CUSTODIAN	FT	22,193.60	1.00	22,193.60	1,697.81	12,563.20	60.06	3,331.26	302.00	17,954.33
HUMPHREYS,WILLIE L	1471	CUSTD SUPERV	FT	26,450.06	1.00	26,450.06	2,023.43	4,106.70	60.06	3,970.15	302.00	10,462.34
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	51,107.42	1.00	51,107.42	3,909.72	12,563.20	60.06	7,671.22	302.00	24,506.20
SMITH,JAMES MARCUS	1473	BLDG/GR CUST	FT	21,147.36	1.00	21,147.36	1,617.78	8,147.36	60.06	3,174.22	302.00	13,301.42
SNEED,CAROLYN J	1472	CUSTODIAN	FT	21,450.78	1.00	21,450.78	1,640.99	4,106.70	60.06	3,219.76	302.00	9,329.51
STEELMAN,CHARLES F.	1472	CUSTODIAN	FT	21,943.22	1.00	21,943.22	1,678.66	8,147.36	60.06	3,293.68	302.00	13,481.76
STEWART,JOHNNIE R	1472	CUSTODIAN	FT	21,018.14	1.00	21,018.14	1,607.88	0.00	60.06	3,154.82	302.00	5,124.76
Z-LONGEVITY 3205	NONE			4,250.00		4,250.00	325.12	0.00	0.00	637.92	0.00	963.04
Z-MEDICAL INC 3205	NONE			0.00		0.00	0.00	6,209.00	0.00	0.00	0.00	6,209.00
Z-RAISES 3205	NONE			6,581.00		6,581.00	503.44	0.00	0.00	987.81	0.00	1,491.25
Department Total				218,779.00		218,779.00	16,736.59	68,406.72	480.48	32,838.72	2,416.00	120,878.51



Hamilton County Government
Budget Year 2007 - 2008
1032060 - SECURITY SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	201,414.00	214,745.00	0.00	214,745.00	13,331.00 6.6%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	2,800.00	0.00	2,800.00	2,800.00 0.0%
52001	FICA	16,938.00	18,172.00	0.00	18,172.00	1,234.00 7.2%
52002	MEDICAL INSURANCE	68,597.00	71,226.00	0.00	71,226.00	2,629.00 3.8%
52003	LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00 0.0%
52007	STATE PENSION	33,235.00	35,655.00	0.00	35,655.00	2,420.00 7.2%
52008	SELF INSURANCE	1,932.00	2,114.00	0.00	2,114.00	182.00 9.4%
		342,536.00	365,132.00	0.00	365,132.00	22,596.00 6.5%
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53020	MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53043	FEES FOR REG INSP TRANS HANDL	2,400.00	2,400.00	0.00	2,400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53059	SECURITY SERVICES	300,000.00	340,000.00	0.00	340,000.00	40,000.00 13.3%
54001	OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	2,000.00	(2,000.00)	0.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1032060 - SECURITY SERVICES*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54023 UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	960.00	(960.00)	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	900.00	900.00	0.00	900.00	0.00	0.0%
	<u>330,100.00</u>	<u>373,060.00</u>	<u>(2,960.00)</u>	<u>370,100.00</u>	<u>40,000.00</u>	<u>12.1%</u>
	<u>672,636.00</u>	<u>738,192.00</u>	<u>(2,960.00)</u>	<u>735,232.00</u>	<u>62,596.00</u>	<u>9.3%</u>

1032060 SECURITY SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FERGUSON,JOE EARL	0141	COURT OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
GERTZ,DENNIS F.	0141	COURT OFFICER	FT	31,466.24	1.00	31,466.24	2,407.17	12,563.20	60.06	4,723.08	302.00	20,055.51
LEE,TRACY SCOTT	0141	COURT OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
MILLSAPS,JAMES R.	0141	COURT OFFICER	FT	30,577.82	1.00	30,577.82	2,339.20	4,106.70	60.06	4,589.73	302.00	11,397.69
NEWMAN, DAVID LYNN	0141	COURT OFFICER	FT	29,148.08	1.00	29,148.08	2,229.83	12,563.20	60.06	4,375.13	302.00	19,530.22
PARK,CHARLES LINDELL	0141	COURT OFFICER	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
VACANT 3206	0141	COURT OFFICER	FT	29,000.00	1.00	29,000.00	2,218.50	10,945.74	60.06	4,352.90	302.00	17,879.20
Z-LONGEVITY 3206	NONE			2,800.00		2,800.00	214.20	0.00	0.00	420.28	0.00	634.48
Z-MEDICAL INC 3206	NONE			0.00		0.00	0.00	6,605.00	0.00	0.00	0.00	6,605.00
Z-OVERTIME 3206	NONE			20,000.00		20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-RAISES 3206	NONE			8,764.00		8,764.00	670.45	0.00	0.00	1,315.48	0.00	1,985.93
Department Total				237,545.22		237,545.22	18,172.21	71,225.92	420.42	35,655.53	2,114.00	127,588.08



Hamilton County Government
Budget Year 2007 - 2008
1032070 - TRAFFIC SHOP

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	181,108.00	193,714.00	0.00	193,714.00	12,606.00	6.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,900.00	0.00	2,900.00	2,900.00	0.0%
52001 FICA	13,854.00	15,041.00	0.00	15,041.00	1,187.00	8.5%
52002 MEDICAL INSURANCE	68,870.00	68,852.00	0.00	68,852.00	(18.00)	-0.0%
52003 LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007 STATE PENSION	27,185.00	29,512.00	0.00	29,512.00	2,327.00	8.5%
52008 SELF INSURANCE	1,656.00	1,812.00	0.00	1,812.00	156.00	9.4%
	293,033.00	312,191.00	0.00	312,191.00	19,158.00	6.5%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	500.00	500.00	0.00	500.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	150.00	150.00	0.00	150.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53099 REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032070 - TRAFFIC SHOP

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54007 DRUGS & PERSONAL CARE PRODUCT	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54020 REPAIR PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	400.00	400.00	0.00	400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	400.00	500.00	(100.00)	400.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	500.00	(100.00)	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	200.00	(100.00)	100.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP	0.00	0.00	0.00	0.00	0.00	0.0%
54052 ROAD STRIPPING MATERIALS	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
	135,750.00	136,050.00	(300.00)	135,750.00	0.00	0.0%
	428,783.00	448,241.00	(300.00)	447,941.00	19,158.00	4.4%

1032070 TRAFFIC SHOP

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BELL, REX A.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
GRAY, EDWARD M	1456	TRAFFIC SUPERV	FT	42,064.36	1.00	42,064.36	3,217.92	8,147.36	60.06	6,313.86	302.00	18,041.20
HIGHERS,ROBERT M.	1457	TRAFFIC TECH	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
HINEMAN,CHARLES T.	1454	ROAD CREW LDER	FT	37,170.38	1.00	37,170.38	2,843.53	8,147.36	60.06	5,579.27	302.00	16,932.22
QUINN, LONNIE G	1454	ROAD CREW LDER	FT	31,119.40	1.00	31,119.40	2,380.63	12,563.20	60.06	4,671.02	302.00	19,976.91
ROARK, RYAN L.	1455	HWY MAIN SPEC	FT	24,364.86	1.00	24,364.86	1,863.91	8,147.36	60.06	3,657.17	302.00	14,030.50
Z-LONGEVITY 3207	NONE			2,900.00		2,900.00	221.85	0.00	0.00	435.29	0.00	657.14
Z-MEDICAL INC 3207	NONE			0.00		0.00	0.00	6,720.00	0.00	0.00	0.00	6,720.00
Z-RAISES 3207	NONE			8,617.00		8,617.00	659.20	0.00	0.00	1,293.41	0.00	1,952.61
Department Total				196,613.34		196,613.34	15,040.90	68,851.68	360.36	29,511.66	1,812.00	115,576.60



Hamilton County Government
Budget Year 2007 - 2008
1032100 - REAL PROPERTY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	181,412.00	197,085.00	0.00	197,085.00	15,673.00	8.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	2,700.00	0.00	2,700.00	2,700.00	0.0%
52001	FICA	13,878.00	15,284.00	0.00	15,284.00	1,406.00	10.1%
52002	MEDICAL INSURANCE	50,452.00	40,953.00	0.00	40,953.00	(9,499.00)	-18.8%
52003	LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00	0.0%
52007	STATE PENSION	27,230.00	29,987.00	0.00	29,987.00	2,757.00	10.1%
52008	SELF INSURANCE	1,380.00	1,510.00	0.00	1,510.00	130.00	9.4%
		274,652.00	287,819.00	0.00	287,819.00	13,167.00	4.7%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,200.00	0.00	1,200.00	(600.00)	-33.3%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53047	MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
53058	DUPLICATING SERVICES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	21,000.00	14,400.00	0.00	14,400.00	(6,600.00)	-31.4%



Hamilton County Government
Budget Year 2007 - 2008
1032100 - REAL PROPERTY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53098 DEED RECORDING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	800.00	0.00	800.00	300.00	60.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	400.00	0.00	400.00	200.00	100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800.00	800.00	0.00	800.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	76,250.00	69,950.00	0.00	69,950.00	(6,300.00)	-8.2%
CAPITAL EXPENDITURES						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	350,902.00	357,769.00	0.00	357,769.00	6,867.00	1.9%

1032100 REAL PROPERTY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CARROLL, GLENDA C.	1045	PROP AST TECH	FT	26,009.36	1.00	26,009.36	1,989.72	8,147.36	60.06	3,904.00	302.00	14,403.14
CATULLO, SUZANNE	1157	PRP RECORDS SPE	FT	27,500.00	1.00	27,500.00	2,103.75	0.00	60.06	4,127.75	302.00	6,593.56
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	34,338.20	1.00	34,338.20	2,626.87	4,106.70	60.06	5,154.16	302.00	12,249.79
PARKER, EDWIN P.	1121	RP MANAGER	FT	57,191.16	1.00	57,191.16	4,375.12	12,563.20	60.06	8,584.39	302.00	25,884.77
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	44,063.24	1.00	44,063.24	3,370.84	12,563.20	60.06	6,613.89	302.00	22,909.99
Z-LONGEVITY 3210	NONE			2,700.00		2,700.00	206.55	0.00	0.00	405.27	0.00	611.82
Z-MEDICAL INC 3210	NONE			0.00		0.00	0.00	3,572.00	0.00	0.00	0.00	3,572.00
Z-RAISES 3210	NONE			7,983.00		7,983.00	610.70	0.00	0.00	1,198.25	0.00	1,808.95
Department Total				199,784.96		199,784.96	15,283.55	40,952.46	300.30	29,987.71	1,510.00	88,034.02



Hamilton County Government
Budget Year 2007 - 2008
1032120 - ENGINEERING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	753,049.00	811,739.00	0.00	811,739.00	58,690.00	7.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	7,050.00	0.00	7,050.00	7,050.00	0.0%
52001	FICA	57,991.00	63,020.00	0.00	63,020.00	5,029.00	8.6%
52002	MEDICAL INSURANCE	170,060.00	144,021.00	0.00	144,021.00	(26,039.00)	-15.3%
52003	LIFE INSURANCE	1,080.00	1,081.00	0.00	1,081.00	1.00	0.0%
52007	STATE PENSION	113,782.00	123,651.00	0.00	123,651.00	9,869.00	8.6%
52008	SELF INSURANCE	4,968.00	5,436.00	0.00	5,436.00	468.00	9.4%
		1,105,930.00	1,160,998.00	0.00	1,160,998.00	55,068.00	4.9%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATIO	550.00	550.00	0.00	550.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	150.00	150.00	0.00	150.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRIC	13,500.00	16,000.00	0.00	16,000.00	2,500.00	18.5%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	4,500.00	0.00	4,500.00	(500.00)	-10.0%
53016	UTILITY SERVICES-WATER	200.00	200.00	0.00	200.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	4,154.00	6,000.00	0.00	6,000.00	1,846.00	44.4%
53042	MEETINGS,SEMINARS,ETC.	8,000.00	6,000.00	0.00	6,000.00	(2,000.00)	-25.0%
53044	POSTAGE FREIGHT & OTHER TRANP	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53046	PUBLISHING DUPLICATING & BIND	400.00	300.00	0.00	300.00	(100.00)	-25.0%



Hamilton County Government
Budget Year 2007 - 2008
1032120 - ENGINEERING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53053 ENGINEERING SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	13,000.00	0.00	13,000.00	1,000.00	8.3%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
54015 CONSUMABLE MAINTENANCE SUP	600.00	300.00	0.00	300.00	(300.00)	-50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	17,000.00	20,000.00	0.00	20,000.00	3,000.00	17.6%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	800.00	600.00	0.00	600.00	(200.00)	-25.0%
54022 RECORDING & CAMERA SUP & PRO	400.00	300.00	0.00	300.00	(100.00)	-25.0%
54026 PAINT & GLASS & RELATED SUPP	400.00	200.00	0.00	200.00	(200.00)	-50.0%
54043 MEDICAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54044 MAPS	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,500.00	500.00	0.00	500.00	(1,000.00)	-66.6%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	90,154.00	92,900.00	0.00	92,900.00	2,746.00	3.0%



Hamilton County Government
Budget Year 2007 - 2008
1032120 - ENGINEERING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,196,084.00	1,253,898.00	0.00	1,253,898.00	57,814.00	4.8%

1032120 ENGINEERING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AGAN, JOHN	1413	ENGINEER	FT	51,123.16	1.00	51,123.16	3,910.93	0.00	60.06	7,673.59	302.00	11,946.58
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	34,232.12	1.00	34,232.12	2,618.76	8,147.36	60.06	5,138.24	302.00	16,266.42
CANONICO,CATHERINE A	1414	PROJ DESIGNER	FT	44,451.68	1.00	44,451.68	3,400.55	4,106.70	60.06	6,672.20	302.00	14,541.51
GAYNOR, RUTH A	1415	SR ENG TECH	FT	36,268.96	1.00	36,268.96	2,774.58	8,291.40	60.06	5,443.97	302.00	16,872.01
GILL,NATALIE A.	1415	SR ENG TECH	FT	33,308.60	1.00	33,308.60	2,548.10	4,106.70	60.06	4,999.62	302.00	12,016.48
HENDRIX,MICHAEL W.	1411	ENG INS MANAGER	FT	49,233.08	1.00	49,233.08	3,766.33	8,147.36	60.06	7,389.89	302.00	19,665.64
HOWARD,MICHAEL L	1402	DIRECTOR OF ENG	FT	79,782.30	1.00	79,782.30	6,103.34	12,563.20	60.06	11,975.32	302.00	31,003.92
LANE,JOHN G.	1414	PROJ DESIGNER	FT	47,122.92	1.00	47,122.92	3,604.90	12,563.20	60.06	7,073.15	302.00	23,603.31
LEAMON,TODD E	1412	ENG PRO MANAGER	FT	57,322.72	1.00	57,322.72	4,385.19	12,563.20	60.06	8,604.14	302.00	25,914.59
MILLSAPS,SHEREE	1217	SR ACCT CLERK	FT	30,450.16	1.00	30,450.16	2,329.44	0.00	60.06	4,570.57	302.00	7,262.07
PODY, MICHAEL J	1415	SR ENG TECH	FT	33,324.72	1.00	33,324.72	2,549.34	4,106.70	60.06	5,002.04	302.00	12,020.14
ROGERS,TIMOTHY	1416	ENG TECHNICIAN	FT	32,062.42	1.00	32,062.42	2,452.78	12,563.20	60.06	4,812.57	302.00	20,190.61
SERRET, VALERIE A	1155	SECRETARY	FT	25,686.96	1.00	25,686.96	1,965.05	8,291.40	60.06	3,855.61	302.00	14,474.12
THAKER,INDRAVADAN H.	1413	ENGINEER	FT	52,848.90	1.00	52,848.90	4,042.94	8,147.36	60.06	7,932.62	302.00	20,484.98
THOMAS,CHARLES G.	1417	ENG PRO INSPECT	FT	37,775.92	1.00	37,775.92	2,889.86	12,563.20	60.06	5,670.17	302.00	21,485.29
THORNTON,AMBER P.	1413	ENGINEER	FT	48,101.82	1.00	48,101.82	3,679.79	4,106.70	60.06	7,220.08	302.00	15,368.63
TRIPLETT,WILLIAM F	1417	ENG PRO INSPECT	FT	37,667.76	1.00	37,667.76	2,881.58	8,147.36	60.06	5,653.93	302.00	17,044.93
TUGGLE,JEAN A.	1151	OFFICE SUPER	FT	31,014.10	1.00	31,014.10	2,372.57	4,106.70	60.06	4,655.22	302.00	11,496.55
Z-LONGEVITY 3212	NONE			7,050.00		7,050.00	539.32	0.00	0.00	1,058.20	0.00	1,597.52
Z-MEDICAL INC 3212	NONE			0.00		0.00	0.00	11,499.00	0.00	0.00	0.00	11,499.00
Z-OVERTIME 3212	NONE			5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-PROMOTIONS 3212	NONE			8,000.00		8,000.00	612.00	0.00	0.00	1,200.80	0.00	1,812.80
Z-RAISES 3212	NONE			41,960.00		41,960.00	3,209.94	0.00	0.00	6,298.20	0.00	9,508.14
Department Total				823,788.30		823,788.30	63,019.79	144,020.74	1,081.08	123,650.63	5,436.00	337,208.24



Hamilton County Government
Budget Year 2007 - 2008
1032130 - HIGHWAY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,515,207.00	2,656,103.00	0.00	2,656,103.00	140,896.00 5.6%
51002	SALARIES-OVERTIME (REGULAR)	30,000.00	25,000.00	0.00	25,000.00	(5,000.00) -16.6%
51015	SALARIES - LONGEVITY	0.00	34,400.00	0.00	34,400.00	34,400.00 0.0%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00 0.0%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	194,708.00	207,736.00	0.00	207,736.00	13,028.00 6.6%
52002	MEDICAL INSURANCE	876,935.00	858,467.00	0.00	858,467.00	(18,468.00) -2.1%
52003	LIFE INSURANCE	5,160.00	5,105.00	0.00	5,105.00	(55.00) -1.0%
52007	STATE PENSION	370,278.00	393,620.00	0.00	393,620.00	23,342.00 6.3%
52008	SELF INSURANCE	25,944.00	28,086.00	0.00	28,086.00	2,142.00 8.2%
		4,018,232.00	4,208,517.00	0.00	4,208,517.00	190,285.00 4.7%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53004	REP & MAINT AUTOMOBILES & TRI	160,000.00	160,000.00	0.00	160,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	120,000.00	120,000.00	0.00	120,000.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	5,000.00	4,500.00	0.00	4,500.00	(500.00) -10.0%
53012	REP & MAINT MISCELLANEOUS	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53014	UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	30,000.00	33,000.00	0.00	33,000.00	3,000.00 10.0%
53016	UTILITY SERVICES-WATER	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	27,000.00	27,000.00	0.00	27,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,900.00	2,900.00	0.00	2,900.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032130 - HIGHWAY

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2006 - 2007	2007 - 2008		Budget		Change	
54018	MOTOR FUEL LUBRICANTS ANTIFR	192,000.00	192,000.00	0.00	192,000.00	0.00	0.0%
54020	REPAIR PARTS	3,200.00	3,000.00	0.00	3,000.00	(200.00)	-6.2%
54021	TIRES TUBES & CHAINS	5,700.00	5,700.00	0.00	5,700.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M.	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
54028	ELECTRICAL SUPPLIES & MATERIA	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54033	CRUSHED STONE	72,000.00	72,000.00	0.00	72,000.00	0.00	0.0%
54034	ASPHALT & ASPHALT FILLER	700,000.00	885,000.00	0.00	885,000.00	185,000.00	26.4%
54035	CULVERT MATERIALS	50,000.00	40,000.00	0.00	40,000.00	(10,000.00)	-20.0%
54036	OTHER CONST & MAINT MATERIAL	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051	MATERIALS TRANS TO OTHER DEP	0.00	0.00	0.00	0.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		1,704,600.00	1,914,900.00	0.00	1,914,900.00	210,300.00	12.3%

CAPITAL EXPENDITURES



*Hamilton County Government
Budget Year 2007 - 2008
1032130 - HIGHWAY*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	5,722,832.00	6,123,417.00	0.00	6,123,417.00	400,585.00	7.0%

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLISON,JERRY D.	1446	TAN TRK DRIVER	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
ASLINGER, DARRELL M	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
AUSTIN,HAROLD D	1404	DIRECTOR OF HWY	FT	75,323.56	1.00	75,323.56	5,762.25	8,147.36	60.06	11,306.07	302.00	25,577.74
BAILEY, CHARLES M.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,291.40	60.06	3,632.93	302.00	14,137.95
BAKER,CHADWICK L.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
BEAN,GARY F	1451	HWY MTN SUPERIN	FT	46,443.80	1.00	46,443.80	3,552.96	4,106.70	60.06	6,971.21	302.00	14,992.93
BELL,ANTHONY L.	1443	HVY EQ OPERATOR	FT	31,876.26	1.00	31,876.26	2,438.54	12,563.20	60.06	4,784.63	302.00	20,148.43
BONNER,FRED M.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
BOWMAN,BILLY R.	1446	TAN TRK DRIVER	FT	29,287.44	1.00	29,287.44	2,240.49	8,147.36	60.06	4,396.04	302.00	15,145.95
BROOKS,ROBERT W	1455	HWY MAIN SPEC	FT	24,181.56	1.00	24,181.56	1,849.89	4,106.70	60.06	3,629.65	302.00	9,948.30
BROWN,PETER E.	1454	ROAD CREW LDER	FT	30,230.98	1.00	30,230.98	2,312.67	4,106.70	60.06	4,537.67	302.00	11,319.10
CARLTON,TOBY P	1452	HWY MAIN SUPERV	FT	36,398.96	1.00	36,398.96	2,784.52	8,147.36	60.06	5,463.48	302.00	16,757.42
CHAPMAN, KIRKLAND D.	1455	HWY MAIN SPEC	FT	23,710.96	1.00	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
CHILDS, SAMUEL A.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
COLLINS,LARRY P.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
CRUMLEY, LEWIS V	1446	TAN TRK DRIVER	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
DANTZLER,CARL M.	1455	HWY MAIN SPEC	FT	23,710.96	1.00	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
EVANS,STEVE E.	1443	HVY EQ OPERATOR	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
EVATT,WAYNE J	1454	ROAD CREW LDER	FT	31,778.76	1.00	31,778.76	2,431.07	8,147.36	60.06	4,769.99	302.00	15,710.48
FAIRBANKS, BILLY J	1446	TAN TRK DRIVER	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
FARROW,MICHAEL L.	1443	HVY EQ OPERATOR	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
GAMBLE, DAVID R	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
GILLETTE,JAMES D.	1453	TIME/RCDS CLERK	FT	30,635.28	1.00	30,635.28	2,343.60	8,147.36	60.06	4,598.36	302.00	15,451.38
GOODALL,PATRICK M.	1455	HWY MAIN SPEC	FT	24,535.68	1.00	24,535.68	1,876.98	4,106.70	60.06	3,682.81	302.00	10,028.55
GRANT,CHARLES C.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
GRAY,LARRY R	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
GREEN, JOHNNY B	1443	HVY EQ OPERATOR	FT	30,292.08	1.00	30,292.08	2,317.35	8,147.36	60.06	4,546.84	302.00	15,373.61
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	32,173.44	1.00	32,173.44	2,461.26	12,563.20	60.06	4,829.23	302.00	20,215.75
GRIFFIN,BILLY J.	1455	HWY MAIN SPEC	FT	23,710.96	1.00	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
GUY, TERRY W.	1446	TAN TRK DRIVER	FT	29,683.94	1.00	29,683.94	2,270.82	12,563.20	60.06	4,455.56	302.00	19,651.64
HALE,JOHN R.	1455	HWY MAIN SPEC	FT	24,827.92	1.00	24,827.92	1,899.33	12,563.20	60.06	3,726.67	302.00	18,551.26
HARDEN,PAUL S	1443	HVY EQ OPERATOR	FT	30,012.84	1.00	30,012.84	2,295.99	12,563.20	60.06	4,504.93	302.00	19,726.18
HICKS, DAVID K.	1443	HVY EQ OPERATOR	FT	30,416.62	1.00	30,416.62	2,326.87	8,147.36	60.06	4,565.53	302.00	15,401.82
HIXSON, CHRISTINE C.	1151	OFFICE SUPER	FT	35,916.92	1.00	35,916.92	2,747.65	4,106.70	60.06	5,391.13	302.00	12,607.54
HOLMES,JOHN W	1446	TAN TRK DRIVER	FT	30,254.64	1.00	30,254.64	2,314.48	8,147.36	60.06	4,541.22	302.00	15,365.12

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HUMPHREYS, KIMBERLY A.	1217	SR ACCT CLERK	FT	28,183.74	1.00	28,183.74	2,156.05	12,563.20	60.06	4,230.38	302.00	19,311.69
JAMES, EDWARD F.	1443	HVY EQ OPERATOR	FT	37,815.44	1.00	37,815.44	2,892.88	12,563.20	60.06	5,676.10	302.00	21,494.24
JORDAN, WALTER B.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
LAWRENCE, ARVILL N	1446	TAN TRK DRIVER	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
LIPSCOMB, KEVIN W.	1455	HWY MAIN SPEC	FT	23,710.96	1.00	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
LOWERY, MAX C	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
MANNING, LARRY C.	1446	TAN TRK DRIVER	FT	34,001.50	1.00	34,001.50	2,601.11	8,147.36	60.06	5,103.63	302.00	16,214.16
MASSINGILL, GRADY L.	1455	HWY MAIN SPEC	FT	24,386.44	1.00	24,386.44	1,865.56	8,147.36	60.06	3,660.40	302.00	14,035.38
MCNAIR, CHRISTOPHE P.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
MEADOWS, PHILLIP E	1455	HWY MAIN SPEC	FT	25,028.12	1.00	25,028.12	1,914.65	8,147.36	60.06	3,756.72	302.00	14,180.79
MILLS, BARBARA A	1217	SR ACCT CLERK	FT	27,924.52	1.00	27,924.52	2,136.23	8,147.36	60.06	4,191.47	302.00	14,837.12
MOATS, JERRY W.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
NEELY, JACK D.	1443	HVY EQ OPERATOR	FT	33,845.24	1.00	33,845.24	2,589.16	8,147.36	60.06	5,080.17	302.00	16,178.75
ORR, ADAM	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	23,278.84	1.00	23,278.84	1,780.83	3,652.48	60.06	3,494.15	302.00	9,289.52
PIERCE, DAVID R.	1452	HWY MAIN SUPERV	FT	35,877.92	1.00	35,877.92	2,744.66	12,563.20	60.06	5,385.28	302.00	21,055.20
POOLE, ANTHONY G.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
POSEY, KEVIN L.	1455	HWY MAIN SPEC	FT	24,782.42	1.00	24,782.42	1,895.86	12,563.20	60.06	3,719.84	302.00	18,540.96
PRESTON, JOHN PAUL	1455	HWY MAIN SPEC	FT	25,288.12	1.00	25,288.12	1,934.54	12,563.20	60.06	3,795.75	302.00	18,655.55
PRUITT, DANNY T.	1443	HVY EQ OPERATOR	FT	29,516.76	1.00	29,516.76	2,258.03	0.00	60.06	4,430.47	302.00	7,050.56
RENFRO, CHARLES T.	1446	TAN TRK DRIVER	FT	28,795.00	1.00	28,795.00	2,202.82	4,106.70	60.06	4,322.13	302.00	10,993.71
SKELTON, JOHN H.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	4,106.70	60.06	3,692.37	302.00	10,042.98
SMEDLEY, JOHN M.	1446	TAN TRK DRIVER	FT	34,858.46	1.00	34,858.46	2,666.67	8,147.36	60.06	5,232.25	302.00	16,408.34
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	23,278.84	1.00	23,278.84	1,780.83	10,945.74	60.06	3,494.15	302.00	16,582.78
SMITH, JERRY T	1455	HWY MAIN SPEC	FT	24,535.68	1.00	24,535.68	1,876.98	4,106.70	60.06	3,682.81	302.00	10,028.55
STEWART, HARRY K	1452	HWY MAIN SUPERV	FT	37,249.16	1.00	37,249.16	2,849.56	8,147.36	60.06	5,591.10	302.00	16,950.08
STEWART, LEONARD L.	1455	HWY MAIN SPEC	FT	23,710.96	1.00	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
STOKER, TRAVIS	1443	HVY EQ OPERATOR	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
STUART, JIMMY D.	1446	TAN TRK DRIVER	FT	31,876.26	1.00	31,876.26	2,438.54	12,563.20	60.06	4,784.63	302.00	20,148.43
STUART, MICHAEL W	1443	HVY EQ OPERATOR	FT	29,565.90	1.00	29,565.90	2,261.80	8,147.36	60.06	4,437.84	302.00	15,209.06
SUTTON, WILLIAM H.	1454	ROAD CREW LDER	FT	30,723.42	1.00	30,723.42	2,350.34	8,147.36	60.06	4,611.59	302.00	15,471.35
SWAFFORD, CHESTER H.	1454	ROAD CREW LDER	FT	36,284.30	1.00	36,284.30	2,775.75	8,147.36	60.06	5,446.27	302.00	16,731.44
SWANSON, WAYNE L	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	25,028.12	1.00	25,028.12	1,914.65	8,147.36	60.06	3,756.72	302.00	14,180.79
THOMAS, JAMES M.	1443	HVY EQ OPERATOR	FT	33,852.78	1.00	33,852.78	2,589.74	12,563.20	60.06	5,081.30	302.00	20,596.30

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
TIANO, JOSEPH A.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
VACANT	1443	HVY EQ OPERATOR	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1443	HVY EQ OPERATOR	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
VACANT	1443	HVY EQ OPERATOR	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
VACANT	1455	HWY MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	10,945.74	60.06	3,494.18	302.00	16,582.83
VACANT	1455	HWY MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	10,945.74	60.06	3,494.18	302.00	16,582.83
VACANT	1455	HWY MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	10,945.74	60.06	3,494.18	302.00	16,582.83
VACANT	1455	HWY MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	10,945.74	60.06	3,494.18	302.00	16,582.83
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VACANT	1455	HWY MAIN SPEC	PT	11,640.00	1.00	11,640.00	890.46	0.00	0.00	0.00	302.00	1,192.46
VARNELL,DONALD C.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
VINCENT, CLARENCE E.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
WILLIAMS,LESLIE D.	1443	HVY EQ OPERATOR	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
WILLIAMS,THOMAS R	1446	TAN TRK DRIVER	FT	29,287.44	1.00	29,287.44	2,240.49	8,147.36	60.06	4,396.04	302.00	15,145.95
WILSON, BEN CLARK	1452	HWY MAIN SUPERV	FT	36,234.38	1.00	36,234.38	2,771.93	8,147.36	60.06	5,438.78	302.00	16,720.13
WORLEY,MARVIN L	1454	ROAD CREW LDER	FT	31,286.32	1.00	31,286.32	2,393.40	4,106.70	60.06	4,696.08	302.00	11,558.24
YOUNG, JOSH L.	1454	ROAD CREW LDER	FT	30,723.42	1.00	30,723.42	2,350.34	8,147.36	60.06	4,611.59	302.00	15,471.35
Z-LONGEVITY 3213	NONE			34,400.00		34,400.00	2,631.60	0.00	0.00	5,163.44	0.00	7,795.04
Z-MEDICAL INC 3213	NONE			0.00		0.00	0.00	75,731.00	0.00	0.00	0.00	75,731.00
Z-OVERTIME 3213	NONE			25,000.00		25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Z-PROMOTIONS 3213	NONE			20,000.00		20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-RAISES 3213	NONE			102,157.00		102,157.00	7,815.01	0.00	0.00	15,333.77	0.00	23,148.78
Department Total				2,715,503.14		2,715,503.14	207,735.99	858,467.24	5,105.10	393,619.78	28,086.00	1,493,014.11



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	161,703.00	164,722.00	0.00	164,722.00	3,019.00 1.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	3,500.00	0.00	3,500.00	3,500.00 0.0%
52001	FICA	12,370.00	12,869.00	0.00	12,869.00	499.00 4.0%
52002	MEDICAL INSURANCE	50,453.00	46,926.00	0.00	46,926.00	(3,527.00) -6.9%
52003	LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00 0.0%
52007	STATE PENSION	24,272.00	25,251.00	0.00	25,251.00	979.00 4.0%
52008	SELF INSURANCE	1,380.00	1,510.00	0.00	1,510.00	130.00 9.4%
		<u>250,478.00</u>	<u>255,078.00</u>	<u>0.00</u>	<u>255,078.00</u>	<u>4,600.00</u> <u>1.8%</u>
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	400.00	400.00	0.00	400.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	200.00	0.00	0.00	0.00	(200.00) -100.0%
53041	TRAVEL LOCAL	250.00	200.00	0.00	200.00	(50.00) -20.0%
53042	MEETINGS,SEMINARS,ETC.	400.00	300.00	0.00	300.00	(100.00) -25.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	400.00	0.00	400.00	(100.00) -20.0%
53055	LAUNDRY SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00 0.0%



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	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
54011	MACHINE SHOP GARAGE & WELDI	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700.00	700.00	0.00	700.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54020	REPAIR PARTS	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54028	ELECTRICAL SUPPLIES & MATERIA	0.00	100.00	0.00	100.00	100.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	600.00	600.00	0.00	600.00	0.00	0.0%
		73,050.00	72,300.00	0.00	72,300.00	(750.00)	-1.0%
		323,528.00	327,378.00	0.00	327,378.00	3,850.00	1.1%

1032140 PLM 1

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADKINS,LEE W.	1442	EQU MECHANIC	FT	32,885.32	1.00	32,885.32	2,515.73	8,291.40	60.06	4,936.09	302.00	16,105.28
FORREST,ROBERT H.	1441	EQU MAIN SUPER	FT	40,518.14	1.00	40,518.14	3,099.63	8,147.36	60.06	6,081.77	302.00	17,690.82
FREEMAN,STEPHEN L.	1442	EQU MECHANIC	FT	30,392.96	1.00	30,392.96	2,325.06	12,563.20	60.06	4,561.98	302.00	19,812.30
HOBBS,ORILLION	1448	PARTS ASST	FT	28,203.76	1.00	28,203.76	2,157.58	4,106.70	60.06	4,233.38	302.00	10,859.72
VACANT 3214	1422	RECY SPECIALIST	FT	29,072.00	1.00	29,072.00	2,224.00	10,945.74	60.06	4,363.71	302.00	17,895.51
Z-LONGEVITY 3214	NONE			3,500.00		3,500.00	267.75	0.00	0.00	525.35	0.00	793.10
Z-MEDICAL INC 3214	NONE			0.00		0.00	0.00	2,872.00	0.00	0.00	0.00	2,872.00
Z-RAISES 3214	NONE			3,650.00		3,650.00	279.22	0.00	0.00	547.86	0.00	827.08
Department Total				168,222.18		168,222.18	12,868.97	46,926.40	300.30	25,250.14	1,510.00	86,855.81



Hamilton County Government
Budget Year 2007 - 2008
1032150 - PLM II

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	86,356.00	99,936.00	0.00	99,936.00	13,580.00 15.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	1,850.00	0.00	1,850.00	1,850.00 0.0%
52001	FICA	6,606.00	7,787.00	0.00	7,787.00	1,181.00 17.8%
52002	MEDICAL INSURANCE	36,841.00	34,321.00	0.00	34,321.00	(2,520.00) -6.8%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	12,962.00	15,277.00	0.00	15,277.00	2,315.00 17.8%
52008	SELF INSURANCE	828.00	906.00	0.00	906.00	78.00 9.4%
		143,773.00	160,257.00	0.00	160,257.00	16,484.00 11.4%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	100.00	100.00	0.00	100.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	200.00	200.00	0.00	200.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	100.00	0.00	0.00	0.00	(100.00) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	500.00	0.00	0.00	0.00	(500.00) -100.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	100.00	0.00	0.00	0.00	(100.00) -100.0%
53055	LAUNDRY SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	50.00	50.00	0.00	50.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00 0.0%
54011	MACHINE SHOP GARAGE & WELDI	50.00	50.00	0.00	50.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032150 - PLM II

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	500.00	600.00	0.00	600.00	100.00	20.0%
54020	REPAIR PARTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
		19,700.00	19,100.00	0.00	19,100.00	(600.00)	-3.0%
		163,473.00	179,357.00	0.00	179,357.00	15,884.00	9.7%

1032150 PLM II

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDERSON,JAMES R.	1442	EQU MECHANIC	FT	36,200.58	1.00	36,200.58	2,769.35	12,563.20	60.06	5,433.71	302.00	21,128.32
JOHNSON, ROGER E	1442	EQU MECHANIC	FT	30,577.30	1.00	30,577.30	2,339.16	8,147.36	60.06	4,589.65	302.00	15,438.23
VACANT 3215	1475	HVY EQ MECHANIC	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
Z-LONGEVITY 3215	NONE			1,850.00		1,850.00	141.52	0.00	0.00	277.68	0.00	419.20
Z-MEDICAL INC 3215	NONE			0.00		0.00	0.00	2,665.00	0.00	0.00	0.00	2,665.00
Z-RAISES 3215	NONE			2,615.00		2,615.00	200.05	0.00	0.00	392.51	0.00	592.56
Department Total				101,786.88		101,786.88	7,786.70	34,321.30	180.18	15,278.20	906.00	58,472.38



Hamilton County Government
Budget Year 2007 - 2008
1032160 - PLM III

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	370,931.00	425,452.00	0.00	425,452.00	54,521.00 14.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	8,850.00	0.00	8,850.00	8,850.00 0.0%
52001	FICA	28,376.00	33,224.00	0.00	33,224.00	4,848.00 17.0%
52002	MEDICAL INSURANCE	105,438.00	115,206.00	0.00	115,206.00	9,768.00 9.2%
52003	LIFE INSURANCE	660.00	721.00	0.00	721.00	61.00 9.2%
52007	STATE PENSION	55,677.00	65,188.00	0.00	65,188.00	9,511.00 17.0%
52008	SELF INSURANCE	3,036.00	3,624.00	0.00	3,624.00	588.00 19.3%
		564,118.00	652,265.00	0.00	652,265.00	88,147.00 15.6%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	500.00	500.00	0.00	500.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	800.00	800.00	0.00	800.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53041	TRAVEL LOCAL	400.00	200.00	0.00	200.00	(200.00) -50.0%
53042	MEETINGS,SEMINARS,ETC.	100.00	100.00	0.00	100.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00 0.0%
53055	LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032160 - PLM III

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	50.00	200.00	0.00	200.00	150.00	300.0%
54002 SMALL TOOLS & MINOR FURN&EQI	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50.00	100.00	0.00	100.00	50.00	100.0%
54011 MACHINE SHOP GARAGE & WELDI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,000.00	11,000.00	0.00	11,000.00	6,000.00	120.0%
54020 REPAIR PARTS	151,500.00	151,000.00	0.00	151,000.00	(500.00)	-0.3%
54021 TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M.	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	400.00	400.00	0.00	400.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,000.00	1,200.00	0.00	1,200.00	200.00	20.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
	200,500.00	206,200.00	0.00	206,200.00	5,700.00	2.8%
	764,618.00	858,465.00	0.00	858,465.00	93,847.00	12.2%

1032160 PLM III

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLISON, HASKELL L.	1475	HVY EQ MECHANIC	FT	32,076.98	1.00	32,076.98	2,453.89	8,147.36	60.06	4,814.75	302.00	15,778.06
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	41,443.22	1.00	41,443.22	3,170.41	12,563.20	60.06	6,220.63	302.00	22,316.30
BUCKNER, AVERY S.	1475	HVY EQ MECHANIC	FT	36,817.82	1.00	36,817.82	2,816.56	8,147.36	60.06	5,526.35	302.00	16,852.33
CANNON, JOHNNY M.	1475	HVY EQ MECHANIC	FT	35,391.72	1.00	35,391.72	2,707.47	12,563.20	60.06	5,312.30	302.00	20,945.03
CAPEHART, JAMES D.	1442	EQU MECHANIC	FT	29,071.90	1.00	29,071.90	2,224.00	0.00	60.06	4,363.69	302.00	6,949.75
DODD, ROY R	1475	HVY EQ MECHANIC	FT	33,245.16	1.00	33,245.16	2,543.25	8,147.36	60.06	4,990.10	302.00	16,042.77
HARDING, DAVID P.	1474	HWY CRAFT SPEC	FT	30,256.72	1.00	30,256.72	2,314.64	12,563.20	60.06	4,541.53	302.00	19,781.43
HAUN, ALEX J.	1455	HWY MAIN SPEC	FT	23,710.96	1.00	23,710.96	1,813.89	4,106.70	60.06	3,559.02	302.00	9,841.67
HODGE, THOMAS E.	1475	HVY EQ MECHANIC	FT	35,975.68	1.00	35,975.68	2,752.14	8,147.36	60.06	5,399.95	302.00	16,661.51
PATTERSON, GARY M.	1441	EQU MAIN SUPER	FT	44,474.30	1.00	44,474.30	3,402.29	12,563.20	60.06	6,675.59	302.00	23,003.14
SWANSON, GILBERT D.	1475	HVY EQ MECHANIC	FT	32,076.98	1.00	32,076.98	2,453.89	8,147.36	60.06	4,814.75	302.00	15,778.06
WILSON, LLOYD L	1475	HVY EQ MECHANIC	FT	32,076.98	1.00	32,076.98	2,453.89	8,147.36	60.06	4,814.75	302.00	15,778.06
Z-LONGEVITY 3216	NONE			8,850.00		8,850.00	677.02	0.00	0.00	1,328.38	0.00	2,005.40
Z-MEDICAL INC 3216	NONE			0.00		0.00	0.00	11,963.00	0.00	0.00	0.00	11,963.00
Z-RAISES 3216	NONE			18,834.00		18,834.00	1,440.80	0.00	0.00	2,826.98	0.00	4,267.78
Department Total				434,302.42		434,302.42	33,224.14	115,206.66	720.72	65,188.77	3,624.00	217,964.29



Hamilton County Government
Budget Year 2007 - 2008
1032170 - STOCKROOM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	54,251.00	58,220.00	0.00	58,220.00	3,969.00	7.3%
51015 SALARIES - LONGEVITY	0.00	1,150.00	0.00	1,150.00	1,150.00	0.0%
52001 FICA	4,150.00	4,542.00	0.00	4,542.00	392.00	9.4%
52002 MEDICAL INSURANCE	22,957.00	22,951.00	0.00	22,951.00	(6.00)	-0.0%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	8,143.00	8,912.00	0.00	8,912.00	769.00	9.4%
52008 SELF INSURANCE	552.00	604.00	0.00	604.00	52.00	9.4%
	90,173.00	96,499.00	0.00	96,499.00	6,326.00	7.0%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUCTS	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZE	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
54020 REPAIR PARTS	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	89,150.00	90,000.00	0.00	90,000.00	850.00	0.9%
54026 PAINT & GLASS & RELATED SUPPLIES	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIALS	200.00	200.00	0.00	200.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032170 - STOCKROOM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048 MINOR COMPUTER SOFTWARE	300.00	300.00	0.00	300.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
	244,950.00	245,800.00	0.00	245,800.00	850.00	0.3%
	335,123.00	342,299.00	0.00	342,299.00	7,176.00	2.1%

1032170 STOCKROOM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CANNON,EDDIE D.	1447	STOCK RM SUPERV	FT	32,078.02	1.00	32,078.02	2,453.97	8,147.36	60.06	4,814.91	302.00	15,778.30
YOUNGBLOOD,CLIFFORD L.	1448	PARTS ASST	FT	23,369.32	1.00	23,369.32	1,787.76	12,563.20	60.06	3,507.73	302.00	18,220.75
Z-LONGEVITY 3217	NONE			1,150.00		1,150.00	87.98	0.00	0.00	172.62	0.00	260.60
Z-MEDICAL INC 3217	NONE			0.00		0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00
Z-RAISES 3217	NONE			2,772.00		2,772.00	212.05	0.00	0.00	416.08	0.00	628.13
Department Total				59,369.34		59,369.34	4,541.76	22,950.56	120.12	8,911.34	604.00	37,127.78



Hamilton County Government
Budget Year 2007 - 2008
1032200 - RECYCLING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	110,244.00	113,417.00	0.00	113,417.00	3,173.00 2.8%
51002	SALARIES-OVERTIME (REGULAR)	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	550.00	0.00	550.00	550.00 0.0%
52001	FICA	8,587.00	8,872.00	0.00	8,872.00	285.00 3.3%
52002	MEDICAL INSURANCE	22,684.00	23,405.00	0.00	23,405.00	721.00 3.1%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	13,696.00	14,374.00	0.00	14,374.00	678.00 4.9%
52008	SELF INSURANCE	1,932.00	1,778.00	0.00	1,778.00	(154.00) -7.9%
		159,323.00	164,576.00	0.00	164,576.00	5,253.00 3.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	250.00	250.00	0.00	250.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	500.00	500.00	0.00	500.00	0.00 0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00 0.0%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	16,389.00	16,389.00	0.00	16,389.00	0.00 0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032200 - RECYCLING

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQI	50.00	50.00	0.00	50.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	350.00	350.00	0.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020	REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
55050	WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		24,889.00	25,889.00	0.00	25,889.00	1,000.00	4.0%
		184,212.00	190,465.00	0.00	190,465.00	6,253.00	3.3%

1032200 RECYCLING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ACCURSO, VICTOR	1422	RECY SPECIALIST	PT	5,051.00	1.00	5,051.00	386.40	0.00	0.00	0.00	217.91	604.31
BELL, MIKE D	1422	RECY SPECIALIST	PT	5,051.00	1.00	5,051.00	386.40	0.00	0.00	0.00	217.91	604.31
BENNETT,JAMES A	1422	RECY SPECIALIST	FT	18,087.16	1.00	18,087.16	1,383.66	8,147.36	60.06	2,714.88	302.00	12,607.96
BENNETT,MICHAEL L	1425	SAN SPECIALIST	FT	24,370.32	1.00	24,370.32	1,864.33	8,147.36	60.06	3,657.99	302.00	14,031.74
HEATH, MARCIA F.	1421	RECY SUPERVISOR	FT	47,581.56	1.00	47,581.56	3,639.99	4,106.70	60.06	7,141.99	302.00	15,250.74
VACANT 3220	1422	RECY SPECIALIST	PT	5,051.00	1.00	5,051.00	386.40	0.00	0.00	0.00	217.91	604.31
VACANT 3220	1422	RECY SPECIALIST	PT	5,051.00	1.00	5,051.00	386.40	0.00	0.00	0.00	217.91	604.31
Z-LONGEVITY 3220	NONE			550.00		550.00	42.08	0.00	0.00	82.56	0.00	124.64
Z-MEDICAL INC 3220	NONE			0.00		0.00	0.00	3,004.00	0.00	0.00	0.00	3,004.00
Z-OVERTIME 3220	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-RAISES 3220	NONE			3,173.00		3,173.00	242.74	0.00	0.00	476.27	0.00	719.01
Department Total				115,966.04		115,966.04	8,871.40	23,405.42	180.18	14,373.89	1,777.64	48,608.53



Hamilton County Government
Budget Year 2007 - 2008
1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	52,995.00	57,636.00	0.00	57,636.00	4,641.00 8.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	650.00	0.00	650.00	650.00 0.0%
52001	FICA	4,055.00	4,459.00	0.00	4,459.00	404.00 9.9%
52002	MEDICAL INSURANCE	22,957.00	22,951.00	0.00	22,951.00	(6.00) -0.0%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00 0.0%
52007	STATE PENSION	7,954.00	8,748.00	0.00	8,748.00	794.00 9.9%
52008	SELF INSURANCE	552.00	604.00	0.00	604.00	52.00 9.4%
		88,633.00	95,168.00	0.00	95,168.00	6,535.00 7.3%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,700.00	2,700.00	0.00	2,700.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	350.00	350.00	0.00	350.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	3,700.00	3,600.00	0.00	3,600.00	(100.00) -2.7%
53016	UTILITY SERVICES-WATER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	240,000.00	240,000.00	0.00	240,000.00	0.00 0.0%
53055	LAUNDRY SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	100.00	100.00	0.00	100.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	800.00	400.00	0.00	400.00	(400.00) -50.0%
54015	CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,600.00	0.00	1,600.00	100.00	6.6%
54020 REPAIR PARTS	50.00	50.00	0.00	50.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	0.00	0.00	0.00	(100.00)	-100.0%
55079 DEPT OF CONSERVATION & PARKS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	265,400.00	264,800.00	0.00	264,800.00	(600.00)	-0.2%
	354,033.00	359,968.00	0.00	359,968.00	5,935.00	1.6%

1032220 SPRING CREEK TRANSFER STATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HILL, KENNETH N.	1455	HWY MAIN SPEC	FT	24,599.38	1.00	24,599.38	1,881.85	12,563.20	60.06	3,692.37	302.00	18,499.48
THOMPSON,FRED M.	1446	TAN TRK DRIVER	FT	30,292.08	1.00	30,292.08	2,317.35	8,147.36	60.06	4,546.84	302.00	15,373.61
Z-LONGEVITY 3222	NONE			650.00		650.00	49.73	0.00	0.00	97.56	0.00	147.29
Z-MEDICAL INC 3222	NONE			0.00		0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00
Z-RAISES 3222	NONE			2,745.00		2,745.00	209.99	0.00	0.00	412.02	0.00	622.01
Department Total				58,286.46		58,286.46	4,458.92	22,950.56	120.12	8,748.79	604.00	36,882.39



Hamilton County Government
Budget Year 2007 - 2008
1032230 - SEQUOYAH TRANSFER STATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	86,390.00	92,284.00	0.00	92,284.00	5,894.00 6.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	2,050.00	0.00	2,050.00	2,050.00 0.0%
52001	FICA	6,609.00	7,217.00	0.00	7,217.00	608.00 9.1%
52002	MEDICAL INSURANCE	36,841.00	36,450.00	0.00	36,450.00	(391.00) -1.0%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	12,967.00	14,160.00	0.00	14,160.00	1,193.00 9.2%
52008	SELF INSURANCE	828.00	906.00	0.00	906.00	78.00 9.4%
		143,815.00	153,247.00	0.00	153,247.00	9,432.00 6.5%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRI	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	200.00	0.00	200.00	200.00 0.0%
53012	REP & MAINT MISCELLANEOUS	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	3,500.00	3,700.00	0.00	3,700.00	200.00 5.7%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	80,000.00	80,000.00	0.00	80,000.00	0.00 0.0%
53055	LAUNDRY SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	50.00	50.00	0.00	50.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	100.00	0.00	100.00	100.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032230 - SEQUOYAH TRANSFER STATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,500.00	3,700.00	0.00	3,700.00	200.00	5.7%
54020 REPAIR PARTS	1,000.00	800.00	0.00	800.00	(200.00)	-20.0%
54026 PAINT & GLASS & RELATED SUPP	50.00	50.00	0.00	50.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
	98,650.00	101,050.00	0.00	101,050.00	2,400.00	2.4%
	242,465.00	254,297.00	0.00	254,297.00	11,832.00	4.8%

1032230 SEQUOYAH TRANSFER STATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BREWER,TERRY E	1454	ROAD CREW LDER	FT	33,315.62	1.00	33,315.62	2,548.65	12,563.20	60.06	5,000.67	302.00	20,474.58
GREEN,JAMES S.	1455	HWY MAIN SPEC	FT	24,203.40	1.00	24,203.40	1,851.56	8,147.36	60.06	3,632.93	302.00	13,993.91
HAMBY,JACKIE R.	1446	TAN TRK DRIVER	FT	30,688.06	1.00	30,688.06	2,347.64	12,563.20	60.06	4,606.28	302.00	19,879.18
Z-LONGEVITY 3223	NONE			2,050.00		2,050.00	156.82	0.00	0.00	307.70	0.00	464.52
Z-MEDICAL INC 3223	NONE			0.00		0.00	0.00	3,176.00	0.00	0.00	0.00	3,176.00
Z-RAISES 3223	NONE			4,077.00		4,077.00	311.89	0.00	0.00	611.96	0.00	923.85
Department Total				94,334.08		94,334.08	7,216.56	36,449.76	180.18	14,159.54	906.00	58,912.04



Hamilton County Government
Budget Year 2007 - 2008
1032250 - WASTE TIRE PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%	
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	285,000.00	285,000.00	0.00	285,000.00	0.0%	
53061	DISPOSAL SERVICES	11,000.00	11,000.00	0.00	11,000.00	0.0%	
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.0%	
54007	DRUGS & PERSONAL CARE PRODUC	100.00	100.00	0.00	100.00	0.0%	
54015	CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	100.00	100.00	0.00	100.00	0.0%	
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.0%	
54026	PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	100.00	0.0%	
54028	ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.0%	
		297,600.00	297,600.00	0.00	297,600.00	0.00	0.0%
		297,600.00	297,600.00	0.00	297,600.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1032990 - WWT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	20,000.00	35,000.00	0.00	35,000.00	15,000.00	75.0%
54004	FOOD & KITCHEN SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	65,000.00	65,000.00	0.00	65,000.00	0.00	0.0%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	300.00	300.00	0.00	300.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54033	CRUSHED STONE	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54051	MATERIALS TRANS TO OTHER DEP	0.00	0.00	0.00	0.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAG	43,000.00	0.00	0.00	0.00	(43,000.00)	-100.0%
		217,750.00	187,100.00	0.00	187,100.00	(30,650.00)	-14.0%



*Hamilton County Government
Budget Year 2007 - 2008
1032990 - WWT A*

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,559,958.00	1,851,853.00	0.00	1,851,853.00	291,895.00	18.7%

1032990 WWTA

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ASHBY,RODNEY A.	1463	WW TECH	FT	31,864.30	1.00	31,864.30	2,437.62	12,563.20	60.06	4,782.83	302.00	20,145.71
BABCOCK,TERRY L.	1217	SR ACCT CLERK	FT	28,939.30	1.00	28,939.30	2,213.86	8,291.40	60.06	4,343.79	302.00	15,211.11
BAKER, EUGENE	1462	SR WW TECH	FT	42,814.98	1.00	42,814.98	3,275.35	12,563.20	60.06	6,426.53	302.00	22,627.14
BOWEN, LAVENS T	1462	SR WW TECH	FT	36,364.38	1.00	36,364.38	2,781.87	8,147.36	60.06	5,458.29	302.00	16,749.58
BRUCE, THOMAS M	1464	WW TEC AST	FT	34,360.82	1.00	34,360.82	2,628.60	8,147.36	60.06	5,157.56	302.00	16,295.58
BUTLER,GLENN G.	1463	WW TECH	FT	32,452.16	1.00	32,452.16	2,482.59	8,147.36	60.06	4,871.07	302.00	15,863.08
CAMERON,JOSEPH W.	1464	WW TEC AST	FT	28,596.36	1.00	28,596.36	2,187.62	8,147.36	60.06	4,292.31	302.00	14,989.35
COUNTS,WANDA S	1151	OFFICE SUPER	FT	35,656.14	1.00	35,656.14	2,727.69	8,147.36	60.06	5,351.99	302.00	16,589.10
DUFFY,LEO J.	1464	WW TEC AST	FT	35,402.12	1.00	35,402.12	2,708.26	12,563.20	60.06	5,313.86	302.00	20,947.38
EDGEMON,RONALD L.	1463	WW TECH	FT	37,116.04	1.00	37,116.04	2,839.37	12,563.20	60.06	5,571.12	302.00	21,335.75
GRAJDIERU,TATIANA	1342	GIS TECHNICIAN	FT	33,621.90	1.00	33,621.90	2,572.08	4,106.70	60.06	5,046.65	302.00	12,087.49
GRIMES,CLEVELAND T.	1461	WW MANAGER	FT	54,354.04	1.00	54,354.04	4,158.08	12,563.20	60.06	8,158.54	302.00	25,241.88
JEFFERY,WILLIAM J.	1462	SR WW TECH	FT	38,637.56	1.00	38,637.56	2,955.77	8,147.36	60.06	5,799.50	302.00	17,264.69
JOHNSON,AUDREY J.	1465	WW CLERK	FT	26,940.16	1.00	26,940.16	2,060.92	8,147.36	60.06	4,043.72	302.00	14,614.06
LYLES,JOEY D	1462	SR WW TECH	FT	37,179.74	1.00	37,179.74	2,844.25	4,106.70	60.06	5,580.68	302.00	12,893.69
MAYNOR,NANCY M	1465	WW CLERK	FT	27,443.52	1.00	27,443.52	2,099.43	4,106.70	60.06	4,119.27	302.00	10,687.46
MCNAIR, JON M.	1464	WW TEC AST	FT	28,103.92	1.00	28,103.92	2,149.95	4,106.70	60.06	4,218.40	302.00	10,837.11
MOWERY, LARRY E	1463	WW TECH	FT	31,864.30	1.00	31,864.30	2,437.62	12,563.20	60.06	4,782.83	302.00	20,145.71
NEW HIRE	1465	WW CLERK	FT	26,000.00	1.00	26,000.00	1,989.00	10,945.74	60.06	3,902.60	302.00	17,199.40
NEW HIRE	1436	MAINT TECH ASST	FT	22,970.00	1.00	22,970.00	1,757.20	10,945.74	60.06	3,447.80	302.00	16,512.80
NEW HIRE	1436	MAINT TECH ASST	FT	22,970.00	1.00	22,970.00	1,757.20	10,945.74	60.06	3,447.80	302.00	16,512.80
NEW HIRE	1434	SK CRT SPEC	FT	33,264.00	1.00	33,264.00	2,544.70	10,945.74	60.06	4,992.93	302.00	18,845.43
NEW HIRE	1402	DIRECTOR OF ENG	FT	79,782.30	1.00	79,782.30	6,103.34	10,945.74	60.06	11,975.32	302.00	29,386.46
ROLLINS,PAUL W.	1464	WW TEC AST	FT	31,858.06	1.00	31,858.06	2,437.14	12,563.20	60.06	4,781.89	302.00	20,144.29
SARDIN,WOODIE B.	1464	WW TEC AST	FT	27,671.28	1.00	27,671.28	2,116.85	0.00	0.00	4,153.46	302.00	6,572.31
TINKER, JACKIE L	1464	WW TEC AST	FT	31,225.74	1.00	31,225.74	2,388.77	12,563.20	60.06	4,686.98	302.00	20,001.01
WILSON,BRANDON R.	1464	WW TEC AST	FT	28,992.34	1.00	28,992.34	2,217.92	12,563.20	60.06	4,351.75	302.00	19,494.93
Z-LONGEVITY 3299	NONE			6,100.00		6,100.00	466.65	0.00	0.00	915.61	0.00	1,382.26
Z-MEDICAL INC 3299	NONE			0.00		0.00	0.00	22,009.00	0.00	0.00	0.00	22,009.00
Z-OVERTIME 3299	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-PROMOTIONS 3299	NONE			14,000.00		14,000.00	1,071.00	0.00	0.00	2,101.40	0.00	3,172.40
Z-RAISES 3299	NONE			38,952.00		38,952.00	2,979.82	0.00	0.00	5,846.70	0.00	8,826.52
ZAWISLAK,RICHARD J.	1463	WW TECH	FT	31,864.30	1.00	31,864.30	2,437.62	12,563.20	60.06	4,782.83	302.00	20,145.71
Department Total				1,117,361.76		1,117,361.76	85,478.14	284,119.42	1,621.62	167,716.01	8,456.00	547,391.19



*Hamilton County Government
Budget Year 2007 - 2008
1033000 - STORM WATER*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	177,659.00	263,051.00	0.00	263,051.00	85,392.00	48.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	250.00	0.00	250.00	250.00	0.0%
52001 FICA	13,591.00	20,142.00	0.00	20,142.00	6,551.00	48.2%
52002 MEDICAL INSURANCE	36,574.00	68,199.00	0.00	68,199.00	31,625.00	86.4%
52003 LIFE INSURANCE	300.00	420.00	0.00	420.00	120.00	40.0%
52007 STATE PENSION	26,668.00	38,686.00	0.00	38,686.00	12,018.00	45.0%
52008 SELF INSURANCE	1,380.00	2,354.00	0.00	2,354.00	974.00	70.5%
	256,172.00	393,102.00	0.00	393,102.00	136,930.00	53.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	15,700.00	14,900.00	0.00	14,900.00	(800.00)	-5.0%
53014 UTILITY SERVICES-TELEPHONE	1,080.00	1,200.00	0.00	1,200.00	120.00	11.1%
53018 CELLULAR & PAGER SERVICE	1,980.00	2,880.00	0.00	2,880.00	900.00	45.4%
53026 LABORATORY SERVICES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,200.00	10,200.00	0.00	10,200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	2,050.00	3,150.00	0.00	3,150.00	1,100.00	53.6%
53046 PUBLISHING DUPLICATING & BIND	650.00	2,300.00	0.00	2,300.00	1,650.00	253.8%
53047 MEMBERSHIPS	0.00	1,395.00	0.00	1,395.00	1,395.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	7,200.00	6,450.00	0.00	6,450.00	(750.00)	-10.4%
53051 CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1033000 - STORM WATER*

59060 M&E-OFFICE EQUIPMENT

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
328,697.00	476,612.00	0.00	476,612.00	147,915.00	45.0%

1033000 STORM WATER

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CRISP, LEAH K.	1217	SR ACCT CLERK	FT	27,016.34	1.00	27,016.34	2,066.75	12,563.20	60.06	4,055.15	302.00	19,047.16
FISHER,BARRETT A.	1416	ENG TECHNICIAN	FT	30,230.98	1.00	30,230.98	2,312.67	4,106.70	60.06	4,537.67	302.00	11,319.10
GARDNER, SCOTT T.	1414	PROJ DESIGNER	FT	42,537.56	1.00	42,537.56	3,254.12	4,106.70	60.06	6,384.89	302.00	14,107.77
NEW HIRE	1415	SR ENG TECH	FT	23,745.60	1.00	23,745.60	1,816.54	10,945.74	60.06	3,564.21	302.00	16,688.55
NEW HIRE	1415	SR ENG TECH	FT	23,745.60	1.00	23,745.60	1,816.54	10,945.74	60.06	3,564.21	302.00	16,688.55
NEW HIRE	1416	ENG TECHNICIAN	PT	2,785.12	1.00	2,785.12	213.06	0.00	0.00	0.00	120.16	333.22
NEW HIRE	1416	ENG TECHNICIAN	PT	2,785.12	1.00	2,785.12	213.06	0.00	0.00	0.00	120.16	333.22
RUFFNER,CAREN L.	1458	STORMWATER MANA	FT	49,353.98	1.00	49,353.98	3,775.58	8,147.36	60.06	7,408.03	302.00	19,693.03
SMITH,NORMAN F.	1415	SR ENG TECH	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
Z-LONGEVITY 3300	NONE			250.00		250.00	19.12	0.00	0.00	37.52	0.00	56.64
Z-MEDICAL INC 3300	NONE			0.00		0.00	0.00	4,819.00	0.00	0.00	0.00	4,819.00
Z-PROMOTIONS 3300	NONE			13,709.30		13,709.30	1,048.76	0.00	0.00	2,057.77	0.00	3,106.53
Z-RAISES 3300	NONE			12,928.00		12,928.00	989.00	0.00	0.00	1,940.49	0.00	2,929.49
Department Total				263,300.74		263,300.74	20,142.50	68,197.64	420.42	38,685.33	2,354.32	129,800.21



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

<i>Human Services Division</i>	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
1034000 ADMINISTRATOR HUMAN SERVICES	193,223	200,118	200,118
1034020 MAINTENANCE	2,417,481	2,637,003	2,537,003
1034030 EMERGENCY SERVICES	2,069,722	2,377,379	2,377,379
1034044 EMERGENCY SER-NUCLEAR POWER	15,570	15,570	15,570
1034050 RECREATION	2,925,697	2,999,800	2,899,800
1034060 ROSS LANDING PLAZA & PARK	781,336	846,378	846,378
1034070 RIVERPARK PARK	2,349,871	2,474,781	2,474,781
1034090 EMERGENCY ASSISTANCE PROGRAM	164,683	168,276	168,276
1034100 COMMUNITY CORRECTIONS PROGRAM	287,882	345,256	345,256
1034110 COMM CORRECTIONS-MISDEMEANORS	685,015	760,646	760,646
1034120 LITTER GRANT	374,068	441,957	441,957
1034130 SOCIAL SERVICES -TITLE XX	460,951	460,951	460,951
1034140 CORRECTIONS - ADMINISTRATION	394,269	422,608	422,608
1034150 CORRECTIONS - CCA	11,430,000	12,299,370	12,299,370
1034160 CORRECTIONS-WORKHOUSE RECORDS	95,180	101,267	101,267
1034170 CORRECTIONS-INMATES PROGRAM	158,837	178,544	178,544
1034180 HAZARDOUS MATERIAL TEAM	12,876	14,306	14,306
1034190 TRI-COMMUNITY VOL FIRE DEPT	7,883	8,759	8,759

Human Services Division

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1034200 DALLAS BAY VOL FIRE	12,068	13,409	13,409
1034210 MOWBRAY VOLUNTEER FIRE DEPT	7,031	7,813	7,813
1034220 CHATT-HAMILTON COUNTY RESCUE	7,866	8,740	8,740
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	43,510	48,345	48,345
1034240 SEQUOYAH VOL FIRE DEPT	10,100	11,222	11,222
1034250 WALDENS RIDGE EMERGENCY SERV	12,478	13,865	13,865
1034260 SALE CREEK VOLUNTEER FIRE DEPT	18,613	20,681	20,681
1034270 VOLUNTEER STATE RESCUE SQUAD	8,289	9,210	9,210
1034280 HAMILTON COUNTY STARS	4,289	4,765	4,765
1034290 FLATTOP VOLUNTEER FIRE DEPT	6,511	7,234	7,234
1034350 MISDEMEANANT PROBATION PROGRAM	500,828	536,861	536,861
1034360 ALTERNATIVE BOND PROGRAM	226,815	0	0
1034400 ENTERPRISE SOUTH OPERATIONS	172,063	296,105	296,105
1034520 EMERGENCY FOOD & SHELTER PROG.	25,248	30,000	25,248
1034540 PROJECT WATER HELP	1,215	1,215	1,215
1034560 WARM NEIGHBORS	28,000	28,000	28,000
1034600 PARENTS AS TEACHERS PROGRAM	512,099	508,752	508,752
1034710 SOCIAL SERVICES ADMINISTRATION	257,527	258,530	258,530
1034720 SPEECH & HEARING CENTER	141,893	150,417	141,893
1034730 CHILDREN'S HOME	465,336	476,862	465,336
1034740 FAMILY & CHILDREN'S SERVICES	1,156,603	1,113,125	1,113,125
1034750 FORTWOOD CENTER	179,224	179,224	179,224
1034760 J JOHNSON MENTAL HEALTH	60,156	71,811	60,156
1034770 ORANGE GROVE	48,381	68,372	48,381
1034780 TEAM EVALUATION	69,589	72,373	69,589
1034820 CHILDRENS ADVOCACY CENTER	18,368	18,368	18,368

Human Services Division

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1034840 AIM CENTER	57,488	57,488	57,488
1034860 SIGNAL CENTERS, INC	39,518	42,500	39,518
1034890 CHATTANOOGA ENDEAVORS INC.	17,000	30,000	17,000
1034900 CHATTANOOGA HOMELESS COALITION	13,500	15,000	13,500
1034920 ALEXIAN SR NEIGHBORS OF CHATT	10,000	10,000	10,000
1034930 CONTRACTED SERVICES	0	416,556	416,556
1037000 EMERGENCY MEDICAL SERVICES	7,199,485	7,769,024	7,769,024
TOTAL	36,155,635	39,048,836	38,772,122



Hamilton County Government
Budget Year 2007 - 2008
1034000 - ADMINISTRATOR HUMAN SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	146,663.00	151,021.00	0.00	151,021.00	4,358.00	2.9%
51015 SALARIES - LONGEVITY	0.00	1,450.00	0.00	1,450.00	1,450.00	0.0%
52001 FICA	10,684.00	10,883.00	0.00	10,883.00	199.00	1.8%
52002 MEDICAL INSURANCE	4,539.00	4,504.00	0.00	4,504.00	(35.00)	-0.7%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	22,015.00	22,886.00	0.00	22,886.00	871.00	3.9%
52008 SELF INSURANCE	552.00	604.00	0.00	604.00	52.00	9.4%
	184,573.00	191,468.00	0.00	191,468.00	6,895.00	3.7%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	750.00	750.00	0.00	750.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50.00	50.00	0.00	50.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	650.00	750.00	0.00	750.00	100.00	15.3%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034000 - ADMINISTRATOR HUMAN SERVICES

54019 RECREATIONAL SUPPLIES

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
8,650.00	8,650.00	0.00	8,650.00	0.00	0.0%
193,223.00	200,118.00	0.00	200,118.00	6,895.00	3.5%

1034000 HUMAN SERVICES ADMINISTRATOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SCHOOLFIELD,SCOTT M.	1501 ADM HUMAN SRV FT		105,958.06	1	105,958.06	7,581.39	4,106.70	60.06	15,904.30	302	27,954.45
THOMAS,CYNTHIA F.	1152 EXE SECRETARY FT		39,738.40	1	39,738.40	3,039.99	0	60.06	5,964.73	302	9,366.78
Z-LONGEVITY 3400	NONE		1,450.00		1,450.00	110.92	0	0	217.64	0	328.56
Z-MEDICAL INC 3400	NONE		0		0	0	397	0	0	0	397.00
Z-RAISES 3400	NONE		5,324.00		5,324.00	151.00	0	0	799.13	0	950.13
Department Total			152,470.46		152,470.46	10,883.30	4,503.70	120.12	22,885.80	604.00	38,996.92



Hamilton County Government
Budget Year 2007 - 2008
1034020 - MAINTENANCE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,201,997.00	1,259,522.00	0.00	1,259,522.00	57,525.00	4.7%
51002 SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	17,700.00	0.00	17,700.00	17,700.00	0.0%
52001 FICA	96,543.00	102,297.00	0.00	102,297.00	5,754.00	5.9%
52002 MEDICAL INSURANCE	362,779.00	349,019.00	0.00	349,019.00	(13,760.00)	-3.7%
52003 LIFE INSURANCE	1,980.00	1,982.00	0.00	1,982.00	2.00	0.1%
52007 STATE PENSION	187,174.00	200,717.00	0.00	200,717.00	13,543.00	7.2%
52008 SELF INSURANCE	9,108.00	9,966.00	0.00	9,966.00	858.00	9.4%
	1,919,581.00	2,001,203.00	0.00	2,001,203.00	81,622.00	4.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	200,000.00	203,000.00	(15,000.00)	188,000.00	(12,000.00)	-6.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	2,000.00	0.00	2,000.00	(1,000.00)	-33.3%
53016 UTILITY SERVICES-WATER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
53020 MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,500.00	0.00	3,500.00	500.00	16.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	40,000.00	85,000.00	0.00	85,000.00	45,000.00	112.5%
53055 LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034020 - MAINTENANCE

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
53061 DISPOSAL SERVICES	500.00	2,000.00	0.00	2,000.00	1,500.00	300.0%
53435 PERMITS	0.00	100.00	0.00	100.00	100.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUI	14,000.00	15,000.00	0.00	15,000.00	1,000.00	7.1%
54007 DRUGS & PERSONAL CARE PRODUC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54020 REPAIR PARTS	25,000.00	20,000.00	0.00	20,000.00	(5,000.00)	-20.0%
54024 ROAD CONSTRUCTION & MAINT M	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
54025 LUMBER & OTHER BLDG MATERIA	30,000.00	30,000.00	(25,000.00)	5,000.00	(25,000.00)	-83.3%
54026 PAINT & GLASS & RELATED SUPP	15,000.00	20,000.00	0.00	20,000.00	5,000.00	33.3%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	10,000.00	90,000.00	(50,000.00)	40,000.00	30,000.00	300.0%
54029 PLUMBING SUPPLIES & MATERIALS	35,000.00	50,000.00	(10,000.00)	40,000.00	5,000.00	14.2%
54030 MISCELLANEOUS SUPPLIES & PART	9,000.00	6,000.00	0.00	6,000.00	(3,000.00)	-33.3%
54047 MINOR COMPUTER EQUIPMENT	4,000.00	1,500.00	0.00	1,500.00	(2,500.00)	-62.5%
54048 MINOR COMPUTER SOFTWARE	0.00	500.00	0.00	500.00	500.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	497,900.00	635,800.00	(100,000.00)	535,800.00	37,900.00	7.6%

CAPITAL EXPENDITURES



Hamilton County Government
Budget Year 2007 - 2008
1034020 - MAINTENANCE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,417,481.00	2,637,003.00	(100,000.00)	2,537,003.00	119,522.00	4.9%

MAINTENANCE

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total		
AKERS, CLEETUS J	1435	MAIN TECH	FT		28,920.32	1	28,920.32	2,212.40	12,563.20	60.06	4,340.94	302.00	19,478.60
BAYLOR, RAYMOND	1433	SR SK CRF SPEC	FT		37,102.26	1	37,102.26	2,838.32	12,563.20	60.06	5,569.05	302.00	21,332.63
BROWN, BARRY A	1434	SK CRT SPEC	FT		31,307.12	1	31,307.12	2,394.99	6,569.68	60.06	4,699.20	302.00	14,025.93
DAVENPORT, GLENN S	1434	SK CRT SPEC	FT		35,910.68	1	35,910.68	2,747.16	8,147.36	60.06	5,390.19	302.00	16,646.77
DEMPSEY, ARLOS	1434	SK CRT SPEC	FT		31,307.12	1	31,307.12	2,394.99	10,945.74	60.06	4,699.20	302.00	18,401.99
DOCKERY, STEPHANIE A.	1217	SR ACCT CLERK	FT		29,010.80	1	29,010.80	2,219.33	12,563.20	60.06	4,354.52	302.00	19,499.11
GRANT, JAMES L.	1433	SR SK CRF SPEC	FT		35,929.14	1	35,929.14	2,748.58	8,147.36	60.06	5,392.96	302.00	16,650.96
HICKEY, RONALD	1434	SK CRT SPEC	FT		31,307.12	1	31,307.12	2,394.99	6,500.17	60.06	4,699.20	302.00	13,956.42
HOLLAND, ROBERT T.	1434	SK CRT SPEC	FT		42,166.54	1	42,166.54	3,225.74	4,106.70	60.06	6,329.20	302.00	14,023.70
HORNE, VICTOR A.	1433	SR SK CRF SPEC	FT		37,152.96	1	37,152.96	2,842.20	8,147.36	60.06	5,576.66	302.00	16,928.28
JACKSON, WILLIAM F.	1434	SK CRT SPEC	FT		34,653.32	1	34,653.32	2,650.98	8,147.36	60.06	5,201.46	302.00	16,361.86
LEAMON, TROY D.	1434	SK CRT SPEC	FT		33,736.04	1	33,736.04	2,580.80	12,563.20	60.06	5,063.78	302.00	20,569.84
LILLARD, JASPER W.	1405	DIRECTOR MAINT	FT		72,775.82	1	72,775.82	5,567.35	8,147.36	60.06	10,923.65	302.00	25,000.42
LOWE, MAX A	1406	FAC MAIN SUPER	FT		45,025.50	1	45,025.50	3,444.45	4,106.70	60.06	6,758.33	302.00	14,671.54
MCDARIS, JAMES D.	1406	FAC MAIN SUPER	FT		50,933.48	1	50,933.48	3,896.42	8,147.36	60.06	7,645.12	302.00	20,050.96
NEIGHBORS, JAMES E.	1434	SK CRT SPEC	FT		33,505.42	1	33,505.42	2,563.17	8,147.36	60.06	5,029.16	302.00	16,101.75
REYNOLDS, TERRY LYNN	1433	SR SK CRF SPEC	FT		37,886.16	1	37,886.16	2,898.29	12,563.20	60.06	5,686.71	302.00	21,510.26
RITCHIE, JOHNNY C	1433	SR SK CRF SPEC	FT		36,325.12	1	36,325.12	2,778.87	12,563.20	60.06	5,452.40	302.00	21,156.53
ROGERS, ROY D.	1434	SK CRT SPEC	FT		47,551.66	1	47,551.66	3,637.70	8,147.36	60.06	7,137.50	302.00	19,284.62
RUSSELL, WINFRED M.	1436	MAINT TECH ASST	FT		23,248.42	1	23,248.42	1,778.50	8,147.36	60.06	3,489.59	302.00	13,777.51
SANDERS, FRANK E	1435	MAIN TECH	FT		27,762.54	1	27,762.54	2,123.84	4,106.70	60.06	4,167.16	302.00	10,759.76
SCHOOLFIELD, KEVIN R.	1431	MAIN SUPERVISOR	FT		38,512.76	1	38,512.76	2,946.23	12,563.20	60.06	5,780.77	302.00	21,652.26
SCOGGINS, WALLACE L.	1434	SK CRT SPEC	FT		47,551.66	1	47,551.66	3,637.70	8,147.36	60.06	7,137.50	302.00	19,284.62
SCRUGGS, CLARENCE LAVON	1434	SK CRT SPEC	FT		32,451.64	1	32,451.64	2,482.55	4,106.70	60.06	4,870.99	302.00	11,822.30
SMITH, JASON L.	1446	TAN TRK DRIVER	FT		30,012.84	1	30,012.84	2,295.99	12,563.20	60.06	4,504.93	302.00	19,726.18
SMITH, JEFFREY C.	1433	SR SK CRF SPEC	FT		38,457.64	1	38,457.64	2,942.01	12,563.20	60.06	5,772.49	302.00	21,639.76
SMITH, NATHAN R.	1435	MAIN TECH	FT		25,406.16	1	25,406.16	1,943.57	12,563.20	60.06	3,813.46	302.00	18,682.29
VANDERGRIFF, ROY SCOTT	1434	SK CRT SPEC	FT		33,385.04	1	33,385.04	2,553.95	12,563.20	60.06	5,011.09	302.00	20,490.30
WATKINS, WILLIAM L	1434	SK CRT SPEC	FT		34,298.42	1	34,298.42	2,623.83	8,147.36	60.06	5,148.19	302.00	16,281.44
WILEY, ORLANDO V	1434	SK CRT SPEC	FT		33,736.04	1	33,736.04	2,580.80	12,563.20	60.06	5,063.78	302.00	20,569.84
WOODS, RONALD	1435	MAIN TECH	FT		27,108.38	1	27,108.38	2,073.79	12,563.20	60.06	4,068.97	302.00	19,068.02
WOODY, ROBERT M.	1434	SK CRT SPEC	FT		32,628.18	1	32,628.18	2,496.06	12,563.20	60.06	4,897.49	302.00	20,318.81
WRIGHT, ANDREA J.	1151	OFFICE SUPER	FT		37,000.08	1	37,000.08	2,830.50	12,563.20	60.06	5,553.71	302.00	21,309.47
Z-LONGEVITY 4085	NONE				17,700.00		17,700.00	1,354.05	0.00	0.00	2,656.77	0.00	4,010.82
Z-MEDICAL INC 4085	NONE				0.00		0.00	0.00	30,508.00	0.00	0.00	0.00	30,508.00

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MAINTENANCE

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-OVERTIME 4085	NONE		60,000.00		60,000.00	4,590.00	0.00	0.00	9,006.00	0.00	13,596.00
Z-PROMOTIONS 4085	NONE		17,694.00		17,694.00	1,353.59	0.00	0.00	2,655.87	0.00	4,009.46
Z-RAISES 4085	NONE		47,762.00		47,762.00	3,653.79	0.00	0.00	7,169.08	0.00	10,822.87
			1,337,222.38		1,337,222.38	102,297.48	349,019.35	1,981.98	200,717.07	9,966.00	663,981.88



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,125,207.00	1,313,187.00	0.00	1,313,187.00	187,980.00	16.7%
51002 SALARIES-OVERTIME (REGULAR)	31,202.00	31,202.00	0.00	31,202.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	15,400.00	0.00	15,400.00	15,400.00	0.0%
52001 FICA	88,466.00	104,024.00	0.00	104,024.00	15,558.00	17.5%
52002 MEDICAL INSURANCE	260,795.00	306,974.00	0.00	306,974.00	46,179.00	17.7%
52003 LIFE INSURANCE	1,920.00	2,102.00	0.00	2,102.00	182.00	9.4%
52007 STATE PENSION	156,511.00	185,622.00	0.00	185,622.00	29,111.00	18.5%
52008 SELF INSURANCE	11,868.00	15,115.00	0.00	15,115.00	3,247.00	27.3%
	1,675,969.00	1,973,626.00	0.00	1,973,626.00	297,657.00	17.7%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	15,295.00	15,295.00	0.00	15,295.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	149,146.00	149,146.00	0.00	149,146.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	44,800.00	44,800.00	0.00	44,800.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	12,300.00	12,300.00	0.00	12,300.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53021 MEDICAL CONSULTATION	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%



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		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
53044	POSTAGE FREIGHT & OTHER TRAN	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53047	MEMBERSHIPS	700.00	700.00	0.00	700.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	25,500.00	35,500.00	0.00	35,500.00	10,000.00	39.2%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,900.00	12,900.00	0.00	12,900.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	15,300.00	0.00	0.00	0.00	(15,300.00)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	18,666.00	18,666.00	0.00	18,666.00	0.00	0.0%
54020	REPAIR PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	15,300.00	0.00	15,300.00	15,300.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	7,246.00	7,246.00	0.00	7,246.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	18,400.00	18,400.00	0.00	18,400.00	0.00	0.0%



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	393,753.00	403,753.00	0.00	403,753.00	10,000.00	2.5%
CAPITAL EXPENDITURES						
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,069,722.00	2,377,379.00	0.00	2,377,379.00	307,657.00	14.8%

1034030 EMERGENCY SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN, DONALD L.	1802	DIRECTOR EMG SR	FT	68,695.12	1.00	68,695.12	5,255.18	8,147.36	60.06	10,311.14	302.00	24,075.74
BARKER, SHARON L.	1824	ES TELECOMMUN	FT	28,535.00	1.00	28,535.00	2,182.93	8,147.36	60.06	4,283.10	302.00	14,975.45
BISHOP, DAVID A.	1824	ES TELECOMMUN	FT	26,770.12	1.00	26,770.12	2,047.92	4,106.70	60.06	4,018.20	302.00	10,534.88
BROWN, SHERRY E.	1353	MAIL ROOM CLERK	FT	20,087.86	1.00	20,087.86	1,536.72	4,106.70	60.06	3,015.19	302.00	9,020.67
CARNEY, JEFFERY D.	1823	ES TEL SFT SUPV	FT	34,486.40	1.00	34,486.40	2,638.21	4,106.70	60.06	5,176.41	302.00	12,283.38
CLIFT, JOSEPH L.	1826	FIRE TR OFFICER	FT	38,307.36	1.00	38,307.36	2,930.52	8,147.36	60.06	5,749.93	302.00	17,189.87
CLOWDUS, STEVE W	1353	MAIL ROOM CLERK	FT	20,862.92	1.00	20,862.92	1,596.01	4,106.70	60.06	3,131.52	302.00	9,196.29
COX, WAYNE M.	1823	ES TEL SFT SUPV	FT	32,732.70	1.00	32,732.70	2,504.05	8,147.36	60.06	4,913.18	302.00	15,926.65
DURHAM, PAMELA P.	1151	OFFICE SUPER	FT	34,783.06	1.00	34,783.06	2,660.90	8,147.36	60.06	5,220.94	302.00	16,391.26
EAKER, LONNY A.	1824	ES TELECOMMUN	FT	26,337.48	1.00	26,337.48	2,014.81	0.00	60.06	3,953.26	302.00	6,330.13
FREELS, SHARON L.	1218	ACCOUNT CLERK	FT	26,229.58	1.00	26,229.58	2,006.56	4,106.70	60.06	3,937.06	302.00	10,412.38
HAWKINS, RANDY J.	1824	ES TELECOMMUN	FT	27,262.56	1.00	27,262.56	2,085.59	8,147.36	60.06	4,092.11	302.00	14,687.12
JACKSON, THOMAS H	1351	MAIL ROOM SUPER	FT	31,081.18	1.00	31,081.18	2,377.71	8,147.36	60.06	4,665.29	302.00	15,552.42
KAMIN, ARTHUR W.	1828	HAZ MAT OFFICER	FT	37,502.92	1.00	37,502.92	2,868.97	8,147.36	60.06	5,629.19	302.00	17,007.58
LOCKE, WILLARD J	1353	MAIL ROOM CLERK	FT	21,056.10	1.00	21,056.10	1,610.79	4,106.70	60.06	3,160.52	302.00	9,240.07
MAXWELL, AMY E	1664	PIO	FT	37,633.96	1.00	37,633.96	2,879.00	12,563.20	60.06	5,648.86	302.00	21,453.12
MCCORMICK, CONNEY WAYT	1823	ES TEL SFT SUPV	FT	36,823.02	1.00	36,823.02	2,816.96	12,563.20	60.06	5,527.14	302.00	21,269.36
MILLER, KATHEY M.	1824	ES TELECOMMUN	FT	27,658.54	1.00	27,658.54	2,115.88	12,563.20	60.06	4,151.55	302.00	19,192.69
MORGAN, JAMES C.	1353	MAIL ROOM CLERK	FT	20,275.06	1.00	20,275.06	1,551.04	4,106.70	60.06	3,043.29	302.00	9,063.09
PARKER, ALBERT	1824	ES TELECOMMUN	FT	26,770.64	1.00	26,770.64	2,047.95	4,106.70	60.06	4,018.27	302.00	10,534.98
PELHAM, JARED W.	1824	ES TELECOMMUN	SKM	17,782.18	1.00	17,782.18	1,360.34	12,563.20	60.06	0.00	302.00	14,285.60
REAVLEY, EARL A	1821	CHIEF FIELD SVS	FT	53,029.60	1.00	53,029.60	4,056.77	12,563.20	60.06	7,959.74	302.00	24,941.77
ROHEN, RIP	1829	FIELD SVS SUPER	FT	42,177.46	1.00	42,177.46	3,226.57	12,563.20	60.06	6,330.84	302.00	22,482.67
SHOCKLEY, CINDY	1352	MAIL RM LEAD CK	FT	25,809.16	1.00	25,809.16	1,974.40	12,563.20	60.06	3,873.95	302.00	18,773.61
SKAGGS, KATHY ANNE	1353	MAIL ROOM CLERK	FT	19,106.10	1.00	19,106.10	1,461.62	10,945.74	60.06	2,867.83	302.00	15,637.25
SMITH, LARRY K	1824	ES TELECOMMUN	FT	29,632.20	1.00	29,632.20	2,266.87	8,147.36	60.06	4,447.79	302.00	15,224.08
ST CLAIR, JACOB	1824	ES TELECOMMUN	FT	26,770.12	1.00	26,770.12	2,047.92	4,106.70	60.06	4,018.20	302.00	10,534.88
STUNTZ, WAYNE W.	1843	NUCLEAR FC PLAN	FT	39,400.14	1.00	39,400.14	3,014.11	12,563.20	60.06	5,913.96	302.00	21,853.33
SUTTLE, VICKI Z.	1217	SR ACCT CLERK	FT	29,841.24	1.00	29,841.24	2,282.86	8,147.36	60.06	4,479.17	302.00	15,271.45
TITTLE, WILLIAM H.	1841	CHIEF EMG MANG	FT	55,395.60	1.00	55,395.60	4,237.77	8,147.36	60.06	8,314.88	302.00	21,062.07
UNFILLED 3403	1824	ES TELECOMMUN	FT	26,377.60	1.00	26,377.60	2,017.89	10,945.74	60.06	3,959.28	302.00	17,284.97
UNFILLED 3403	1824	ES TELECOMMUN	FT	37,214.00	1.00	37,214.00	2,846.87	10,945.74	60.06	5,585.82	302.00	19,740.49
UNFILLED 3403	1824	ES TELECOMMUN	FT	32,892.00	1.00	32,892.00	2,516.23	10,945.74	60.06	4,937.09	302.00	18,761.12
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	350.40	1.00	350.40	26.80	0.00	0.00	0.00	15.12	41.92
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANCY	1824	ES TELECOMMUN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VICK,DOROTHY B.	1822	ES TELE SUPERVI	FT	44,421.52	1.00	44,421.52	3,398.24	4,106.70	60.06	6,667.67	302.00	14,534.67
WHITE,KATHERINE N.	1823	ES TEL SFT SUPV	FT	30,975.88	1.00	30,975.88	2,369.65	4,106.70	60.06	4,649.48	302.00	11,487.89
Z-LONGEVITY 3403	NONE			15,400.00		15,400.00	1,178.10	0.00	0.00	2,311.54	0.00	3,489.64
Z-MEDICAL INC 3403	NONE			0.00		0.00	0.00	27,891.00	0.00	0.00	0.00	27,891.00
Z-OVERTIME 3403	NONE			31,202.00		31,202.00	2,386.95	0.00	0.00	4,683.42	0.00	7,070.37
Z-RAISES 3403	NONE			73,120.00		73,120.00	5,593.68	0.00	0.00	10,975.31	0.00	16,568.99
Department Total				1,359,788.78		1,359,788.78	104,023.84	306,974.22	2,102.10	185,622.12	15,115.12	613,837.40



Hamilton County Government
Budget Year 2007 - 2008
1034044 - EMERGENCY SER-NUCLEAR POWER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	15,570.00	15,570.00	0.00	15,570.00	0.0%
		15,570.00	15,570.00	0.00	15,570.00	0.0%
		15,570.00	15,570.00	0.00	15,570.00	0.0%



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,444,741.00	1,443,472.00	0.00	1,443,472.00	(1,269.00) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	15,250.00	0.00	15,250.00	15,250.00 0.0%
52001	FICA	117,979.00	119,049.00	0.00	119,049.00	1,070.00 0.9%
52002	MEDICAL INSURANCE	445,642.00	473,413.00	0.00	473,413.00	27,771.00 6.2%
52003	LIFE INSURANCE	2,895.00	2,883.00	0.00	2,883.00	(12.00) -0.4%
52007	STATE PENSION	208,640.00	221,427.00	0.00	221,427.00	12,787.00 6.1%
52008	SELF INSURANCE	17,396.00	15,402.00	0.00	15,402.00	(1,994.00) -11.4%
		2,334,762.00	2,388,365.00	0.00	2,388,365.00	53,603.00 2.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	20,000.00	25,000.00	0.00	25,000.00	5,000.00 25.0%
53005	REP & MAINT MACHINERY & EQUIP	13,500.00	18,500.00	0.00	18,500.00	5,000.00 37.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	6,500.00	0.00	6,500.00	1,500.00 30.0%
53015	UTILITY SERVICES-ELECTRICITY	100,000.00	120,000.00	0.00	120,000.00	20,000.00 20.0%
53016	UTILITY SERVICES-WATER	33,000.00	33,000.00	0.00	33,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53041	TRAVEL LOCAL	750.00	750.00	0.00	750.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53047	MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	80,510.00	105,510.00	(100,000.00)	5,510.00 ✓	(75,000.00) -93.1%
53055	LAUNDRY SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%



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		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54003	FUEL FOR HEATING	4,000.00	4,000.00	0.00	4,000.00 ✓	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
→ 54007	DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	46,500.00	46,500.00	0.00	46,500.00 ✓	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDI	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	75.00	75.00	0.00	75.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	10,000.00	10,000.00	0.00	10,000.00 ✓	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	60,000.00	60,000.00	0.00	60,000.00 ✓	0.00	0.0%
54019	RECREATIONAL SUPPLIES	25,000.00	25,000.00	0.00	25,000.00 ✓	0.00	0.0%
54020	REPAIR PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M.	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00 ✓	0.00	0.0%
54033	CRUSHED STONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	4,500.00	4,500.00	0.00	4,500.00 ✓	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034050 - RECREATION*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	554,935.00	611,435.00	(100,000.00)	511,435.00	(43,500.00)	-7.8%
CAPITAL EXPENDITURES						
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59039	M&E-GROUNDS EQUIPMENT	16,000.00	0.00	0.00	(16,000.00)	-100.0%
59042	M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	21,000.00	0.00	0.00	(21,000.00)	-100.0%
59066	M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
	37,000.00	0.00	0.00	0.00	(37,000.00)	-100.0%
	2,926,697.00	2,999,800.00	(100,000.00)	2,899,800.00	(26,897.00)	-0.9%

1034050 RECREATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BARBEE,DELMER D	1437	PKS MAIN SPEC	FT	24,587.94	1.00	24,587.94	1,880.98	8,147.36	60.06	3,690.65	302.00	14,081.05
BROOKS, PERRY N.	1432	PKS SUPERVISOR	FT	34,221.98	1.00	34,221.98	2,617.98	8,147.36	60.06	5,136.72	302.00	16,264.12
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	23,477.74	1.00	23,477.74	1,796.05	12,563.20	60.06	3,524.01	302.00	18,245.32
COOK,RICHARD E.	1872	PARK RANGER	FT	28,019.16	1.00	28,019.16	2,143.47	12,563.20	60.06	4,205.68	302.00	19,274.41
DAVIS,AARON S.	1406	FAC MAIN SUPER	FT	46,936.24	1.00	46,936.24	3,590.63	8,147.36	60.06	7,045.13	302.00	19,145.18
DAVIS,MAUREEN M	1532	REC SPECIALIST	FT	37,304.02	.50	18,652.01	1,426.87	6,281.60	30.03	2,799.67	151.00	10,689.17
DOLBERRY,KEITH B.	1437	PKS MAIN SPEC	FT	25,012.26	1.00	25,012.26	1,913.44	12,563.20	60.06	3,754.34	302.00	18,593.04
DRAGANAC,MICHAEL A	1442	EQU MECHANIC	FT	32,990.10	1.00	32,990.10	2,523.75	12,563.20	60.06	4,951.81	302.00	20,400.82
FREELS,BENJAMIN H.	1437	PKS MAIN SPEC	FT	22,892.74	1.00	22,892.74	1,751.29	4,106.70	60.06	3,436.20	302.00	9,656.25
FUSON,MARVIN F.	1870	CHIEF RANGER	FT	38,192.44	.50	19,096.22	1,460.87	5,472.87	30.03	2,866.34	151.00	9,981.11
GANN,WAYNE E.	1872	PARK RANGER	FT	32,848.14	1.00	32,848.14	2,512.88	12,563.20	60.06	4,930.51	302.00	20,368.65
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	43,589.52	1.00	43,589.52	3,334.60	4,106.70	60.06	6,542.79	302.00	14,346.15
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	21,616.14	1.00	21,616.14	1,653.63	10,945.74	60.06	3,244.58	302.00	16,206.01
HARVEY, LINDA J	1872	PARK RANGER	FT	29,747.90	1.00	29,747.90	2,275.71	4,106.70	60.06	4,465.16	302.00	11,209.63
HAWKINS,RONALD E.	1437	PKS MAIN SPEC	FT	23,081.76	1.00	23,081.76	1,765.76	8,147.36	60.06	3,464.57	302.00	13,739.75
HENDRICKS, NATHAN E.	1437	PKS MAIN SPEC	FT	22,589.32	1.00	22,589.32	1,728.09	4,106.70	60.06	3,390.66	302.00	9,587.51
HIXSON, SHARON L	1151	OFFICE SUPER	FT	39,348.40	.50	19,674.20	1,505.08	6,281.60	30.03	2,953.10	151.00	10,920.81
IRELAND,TROY E.	1430	LEAD PK MAIN SP	FT	27,726.92	1.00	27,726.92	2,121.11	12,563.20	60.06	4,161.81	302.00	19,208.18
JAMES,TRACY E	1430	LEAD PK MAIN SP	FT	29,165.76	1.00	29,165.76	2,231.18	12,563.20	60.06	4,377.78	302.00	19,534.22
JONES, ELIZABETH D	1872	PARK RANGER	FT	28,019.16	1.00	28,019.16	2,143.47	12,563.20	60.06	4,205.68	302.00	19,274.41
KILLEN,SHARON L.	1437	PKS MAIN SPEC	FT	24,698.96	1.00	24,698.96	1,889.47	8,147.36	60.06	3,707.31	302.00	14,106.20
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	24,397.62	1.00	24,397.62	1,866.42	4,106.70	60.06	3,662.08	302.00	9,997.26
LAMB,THOMAS A.	1437	PKS MAIN SPEC	SKM	15,482.48	1.00	15,482.48	1,184.41	12,563.20	60.06	0.00	302.00	14,109.67
LEWIS,DARYL E.	1437	PKS MAIN SPEC	FT	22,589.32	1.00	22,589.32	1,728.09	4,106.70	60.06	3,390.66	302.00	9,587.51
MATTINGLY, JERRY D	1437	PKS MAIN SPEC	FT	23,477.74	1.00	23,477.74	1,796.05	12,563.20	60.06	3,524.01	302.00	18,245.32
MC GEE,RONALD D	1872	PARK RANGER	FT	29,650.14	1.00	29,650.14	2,268.24	4,106.70	60.06	4,450.49	302.00	11,187.49
MCPHERSON,ROBIN M.	1215	ACCOUNTANT	FT	41,593.24	.50	20,796.62	1,590.94	6,281.60	30.03	3,121.57	151.00	11,175.14
MILLS, ANTHONY S	1437	PKS MAIN SPEC	FT	23,156.38	1.00	23,156.38	1,771.47	8,147.36	60.06	3,475.77	302.00	13,756.66
MIZE,LINDA A.	1218	ACCOUNT CLERK	FT	25,262.12	.50	12,631.06	966.28	4,073.68	30.03	1,895.92	151.00	7,116.91
NEAL, MICHAEL DAVID	1436	MAINT TECH ASST	FT	22,937.98	1.00	22,937.98	1,754.75	12,563.20	60.06	3,442.99	302.00	18,123.00
PARK RANGER	1872	PARK RANGER	FT	26,338.00	1.00	26,338.00	2,014.86	10,945.74	60.06	3,953.33	302.00	17,275.99
PICKENS,THOMAS J.	1872	PARK RANGER	FT	27,623.18	1.00	27,623.18	2,113.18	8,147.36	60.06	4,146.24	302.00	14,768.84
PRIDDY,RONNIE B.	1502	DIRECTOR-PKS/RC	FT	68,168.88	.50	34,084.44	2,607.46	5,472.87	30.03	5,116.07	151.00	13,377.43
ROBERTSON,MICHAEL T.	1872	PARK RANGER	FT	29,187.86	1.00	29,187.86	2,232.87	12,563.20	60.06	4,381.10	302.00	19,539.23
RODDY,JOHNNY E.	1437	PKS MAIN SPEC	FT	25,371.06	1.00	25,371.06	1,940.89	8,147.36	60.06	3,808.20	302.00	14,258.51

1034050 RECREATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SANSON,STEPHEN L.	1437	PKS MAIN SPEC	FT	23,477.74	1.00	23,477.74	1,796.05	12,563.20	60.06	3,524.01	302.00	18,245.32
SHORT, CHARLES	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	10,945.74	60.06	3,325.80	302.00	16,328.63
SIMPSON, MATTHEW	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	10,945.74	60.06	3,325.80	302.00	16,328.63
SMITH, GARY R	1437	PKS MAIN SPEC	FT	23,499.84	1.00	23,499.84	1,797.74	8,147.36	60.06	3,527.33	302.00	13,834.49
SMITH,DONALD R.	1437	PKS MAIN SPEC	FT	22,892.74	1.00	22,892.74	1,751.29	4,106.70	60.06	3,436.20	302.00	9,656.25
SPAIN,JOHN K.	1872	PARK RANGER	FT	27,130.74	1.00	27,130.74	2,075.51	4,106.70	60.06	4,072.32	302.00	10,616.59
SWENTKOWSKI,STEPHEN	1437	PKS MAIN SPEC	FT	23,552.36	1.00	23,552.36	1,801.76	12,563.20	60.06	3,535.21	302.00	18,262.23
TAYLOR,JAMIE W.	1437	PKS MAIN SPEC	FT	22,589.32	1.00	22,589.32	1,728.09	4,106.70	60.06	3,390.66	302.00	9,587.51
VACANCY 3405	1473	BLDG/GR CUST	SEA!	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
VACANT 3405	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	10,945.74	60.06	3,325.80	302.00	16,328.63
VACANT 3405	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	10,945.74	60.06	3,325.80	302.00	16,328.63
VARADY, LABRINA	1437	PKS MAIN SPEC	SEA!	12,043.20	1.00	12,043.20	921.31	0.00	0.00	0.00	302.00	1,223.31
WILLIAMS,JACKIE L.	1872	PARK RANGER	FT	27,131.00	1.00	27,131.00	2,075.52	4,106.70	60.06	4,072.36	302.00	10,616.64
WILSON,JOHN M.	1437	PKS MAIN SPEC	FT	25,534.08	1.00	25,534.08	1,953.35	12,563.20	60.06	3,832.67	302.00	18,711.28
WILSON,STEVEN J.	1432	PKS SUPERVISOR	FT	39,646.88	1.00	39,646.88	3,032.99	12,563.20	60.06	5,951.00	302.00	21,909.25
WILSON,TEDDY L	1437	PKS MAIN SPEC	FT	26,715.00	1.00	26,715.00	2,043.70	12,563.20	60.06	4,009.92	302.00	18,978.88
WOODALL, HOLLY	1328	DATA ENTRY CK	SEA!	11,469.12	1.00	11,469.12	877.39	0.00	0.00	0.00	302.00	1,179.39
WORLEY,MARGARET A	1437	PKS MAIN SPEC	FT	26,775.06	1.00	26,775.06	2,048.29	4,106.70	60.06	4,018.94	302.00	10,535.99
Z-LONGEVITY 3405	NONE			15,250.00		15,250.00	1,166.62	0.00	0.00	2,289.02	0.00	3,455.64
Z-MEDICAL INC 3405	NONE			0.00		0.00	0.00	37,693.00	0.00	0.00	0.00	37,693.00
Z-OVERTIME 3405	NONE			97,469.00		97,469.00	7,456.38	0.00	0.00	14,630.10	0.00	22,086.48
Z-RAISES 3405	NONE			56,140.00		56,140.00	4,294.71	0.00	0.00	8,426.61	0.00	12,721.32
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	27,877.72	1.00	27,877.72	2,132.65	0.00	60.06	4,184.45	302.00	6,679.16
Department Total				1,681,125.20		1,556,190.65	119,048.69	473,412.70	2,882.88	221,426.93	15,402.00	832,173.20



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1034060 - ROSS LANDING PLAZA & PARK*

<u>OPERATING EXPENDITURES</u>		<u>Fiscal Year</u>	<u>Requested</u>	<u>Adjustments</u>	<u>Adjusted</u>	<u>Incr (Decr)</u>	<u>Percent</u>
		<u>2006 - 2007</u>	<u>2007 - 2008</u>		<u>Budget</u>		<u>Change</u>
56003	APPROPRIATION	781,336.00	846,378.00	0.00	846,378.00	65,042.00	8.3%
		781,336.00	846,378.00	0.00	846,378.00	65,042.00	8.3%
		781,336.00	846,378.00	0.00	846,378.00	65,042.00	8.3%



Hamilton County Government
Budget Year 2007 - 2008
1034070 - RIVERPARK PARK

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,204,048.00	1,276,080.00	0.00	1,276,080.00	72,032.00	5.9%
51002 SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	10,100.00	0.00	10,100.00	10,100.00	0.0%
52001 FICA	94,343.00	100,626.00	0.00	100,626.00	6,283.00	6.6%
52002 MEDICAL INSURANCE	388,188.00	404,530.00	0.00	404,530.00	16,342.00	4.2%
52003 LIFE INSURANCE	2,502.00	2,583.00	0.00	2,583.00	81.00	3.2%
52007 STATE PENSION	175,908.00	191,133.00	0.00	191,133.00	15,225.00	8.6%
52008 SELF INSURANCE	13,441.00	13,288.00	0.00	13,288.00	(153.00)	-1.1%
	1,907,622.00	2,027,532.00	0.00	2,027,532.00	119,910.00	6.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	10,000.00	15,000.00	0.00	15,000.00	5,000.00	50.0%
53005 REP & MAINT MACHINERY & EQUIP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	110,000.00	110,000.00	0.00	110,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	99.00	99.00	0.00	99.00	0.00	0.0%
53047 MEMBERSHIPS	750.00	750.00	0.00	750.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	9,500.00	9,500.00	0.00	9,500.00 ✓	0.00	0.0%
53055 LAUNDRY SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1034070 - RIVERPARK PARK*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	700.00	700.00	0.00	700.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	10,000.00	10,000.00	0.00	10,000.00 ✓	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	40,000.00	40,000.00	0.00	40,000.00 ✓	0.00	0.0%
54019 RECREATIONAL SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54020 REPAIR PARTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M	26,500.00	26,500.00	0.00	26,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	18,000.00	18,000.00	0.00	18,000.00 ✓	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	442,249.00	447,249.00	0.00	447,249.00	5,000.00	1.1%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034070 - RIVERPARK PARK*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
CAPITAL EXPENDITURES							
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%	
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
59039	M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59042	M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		2,349,871.00	2,474,781.00	0.00	2,474,781.00	124,910.00	5.3%

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEAN,CHARLES E.	1437	PKS MAIN SPEC	FT	23,499.84	1.00	23,499.84	1,797.74	8,147.36	60.06	3,527.33	302.00	13,834.49
BRADLEY,DARRY S.	1437	PKS MAIN SPEC	FT	23,895.82	1.00	23,895.82	1,828.03	12,563.20	60.06	3,586.76	302.00	18,340.05
BROWN,RALPH S.	1872	PARK RANGER	FT	27,130.74	.50	13,565.37	1,037.75	5,472.87	30.03	2,036.16	151.00	8,727.81
BUCKNER, JOE A	1872	PARK RANGER	FT	26,338.00	1.00	26,338.00	2,014.86	7,663.76	60.06	3,953.33	302.00	13,994.01
CANTRELL, ERIC CHARLES	1437	PKS MAIN SPEC	FT	23,081.76	1.00	23,081.76	1,765.76	8,147.36	60.06	3,464.57	302.00	13,739.75
CATULLO, JOSEPH A	1437	PKS MAIN SPEC	FT	23,081.76	1.00	23,081.76	1,765.76	8,147.36	60.06	3,464.57	302.00	13,739.75
CHANDLER,ALBERT D.	1871	LEAD PARK RANGE	FT	30,934.54	1.00	30,934.54	2,366.49	8,147.36	60.06	4,643.27	302.00	15,519.18
CHAUNCEY,CLAUDE J.	1432	PKS SUPERVISOR	FT	35,610.38	1.00	35,610.38	2,724.19	12,563.20	60.06	5,345.12	302.00	20,994.57
CORN, WILLIAM G.	1872	PARK RANGER	FT	26,770.12	1.00	26,770.12	2,047.92	10,945.74	60.06	4,018.20	302.00	17,373.92
COSBY,CHARLOTTE D	1432	PKS SUPERVISOR	FT	36,376.08	1.00	36,376.08	2,782.77	4,106.70	60.06	5,460.05	302.00	12,711.58
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	32,628.18	1.00	32,628.18	2,496.06	12,563.20	60.06	4,897.49	302.00	20,318.81
DAVIS,ERIC S.	1437	PKS MAIN SPEC	FT	22,892.74	1.00	22,892.74	1,751.29	4,106.70	60.06	3,436.20	302.00	9,656.25
DAVIS,MAUREEN M	1532	REC SPECIALIST	FT	37,304.02	.50	18,652.01	1,426.87	6,281.60	30.03	2,799.67	151.00	10,689.17
DURHAM,CHARLES H.	1437	PKS MAIN SPEC	FT	22,460.10	1.00	22,460.10	1,718.20	0.00	60.06	3,371.26	302.00	5,451.52
FUSON,MARVIN F.	1870	CHIEF RANGER	FT	38,192.44	.50	19,096.22	1,460.87	5,472.87	30.03	2,866.34	151.00	9,981.11
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	6,569.68	60.06	3,325.80	302.00	11,952.57
HARVEY,RAYMOND E.	1437	PKS MAIN SPEC	FT	23,876.84	1.00	23,876.84	1,826.57	4,106.70	60.06	3,583.91	302.00	9,879.24
HELTON, ORAL	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	10,945.74	60.06	3,325.80	302.00	16,328.63
HILL,RONALD E.	1872	PARK RANGER	FT	27,623.18	1.00	27,623.18	2,113.18	8,147.36	60.06	4,146.24	302.00	14,768.84
HIXSON, SHARON L	1151	OFFICE SUPER	FT	39,348.40	.50	19,674.20	1,505.08	6,281.60	30.03	2,953.10	151.00	10,920.81
HUGHES,THOMAS O.	1437	PKS MAIN SPEC	FT	23,773.88	1.00	23,773.88	1,818.70	0.00	60.06	3,568.46	302.00	5,749.22
KILGORE,ROCKEY R.	1442	EQU MECHANIC	FT	30,392.96	1.00	30,392.96	2,325.06	12,563.20	60.06	4,561.98	302.00	19,812.30
KIRKPATRICK, JAMES HUNT.	1437	PKS MAIN SPEC	FT	22,157.20	1.00	22,157.20	1,695.03	3,652.48	60.06	3,325.80	302.00	9,035.37
MCDANIEL,NOEL P	1871	LEAD PARK RANGE	FT	32,650.28	1.00	32,650.28	2,497.75	8,147.36	60.06	4,900.81	302.00	15,907.98
MCDONALD, SHANNON L	1872	PARK RANGER	FT	29,971.24	1.00	29,971.24	2,292.80	12,563.20	60.06	4,498.68	302.00	19,716.74
MCPHERSON,ROBIN M.	1215	ACCOUNTANT	FT	41,593.24	.50	20,796.62	1,590.94	6,281.60	30.03	3,121.57	151.00	11,175.14
MINGO,DANNY	1872	PARK RANGER	FT	27,623.18	.50	13,811.59	1,056.59	4,145.70	30.03	2,073.12	151.00	7,456.44
MIZE,LINDA A.	1218	ACCOUNT CLERK	FT	25,262.12	.50	12,631.06	966.28	4,073.68	30.03	1,895.92	151.00	7,116.91
MOON,JAMES H.	1872	PARK RANGER	FT	27,623.18	1.00	27,623.18	2,113.18	8,147.36	60.06	4,146.24	302.00	14,768.84
OCHSENBEIN,DAVID A.	1872	PARK RANGER	FT	26,770.64	1.00	26,770.64	2,047.95	4,106.70	60.06	4,018.27	302.00	10,534.98
OWENS,WALTER F.	1437	PKS MAIN SPEC	FT	23,781.16	1.00	23,781.16	1,819.26	12,563.20	60.06	3,569.55	302.00	18,314.07
PARK RANGER	1872	PARK RANGER	FT	26,338.00	1.00	26,338.00	2,014.86	10,945.74	60.06	3,953.33	302.00	17,275.99
PRIDDY,RONNIE B.	1502	DIRECTOR-PKS/RC	FT	68,168.88	.50	34,084.44	2,607.46	5,472.87	30.03	5,116.07	151.00	13,377.43
ROACH,MARY A.	1437	PKS MAIN SPEC	FT	23,081.76	1.00	23,081.76	1,765.76	8,147.36	60.06	3,464.57	302.00	13,739.75
ROBINSON, CHARLES	1436	MAINT TECH ASST	FT	22,541.22	1.00	22,541.22	1,724.41	8,147.36	60.06	3,383.44	302.00	13,617.27

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ROGERS,JACK B.	1437	PKS MAIN SPEC	FT	23,477.74	1.00	23,477.74	1,796.05	12,563.20	60.06	3,524.01	302.00	18,245.32
SMITH, BRENDA JO	1437	PKS MAIN SPEC	FT	25,534.08	1.00	25,534.08	1,953.35	12,563.20	60.06	3,832.67	302.00	18,711.28
STANSIFER,JOE S	1872	PARK RANGER	FT	30,142.58	1.00	30,142.58	2,305.91	8,147.36	60.06	4,524.40	302.00	15,339.73
STOREY,STEPHEN W.	1437	PKS MAIN SPEC	FT	23,781.16	1.00	23,781.16	1,819.26	12,563.20	60.06	3,569.55	302.00	18,314.07
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	23,961.86	1.00	23,961.86	1,833.09	12,563.20	60.06	3,596.68	302.00	18,355.03
VACANCY	1437	PKS MAIN SPEC	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
VACANCY 3407	1473	BLDG/GR CUST	SEA	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
VACANCY 3407	1437	PKS MAIN SPEC	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
WAGNER,JONATHAN E	1872	PARK RANGER	FT	29,220.88	1.00	29,220.88	2,235.39	4,106.70	60.06	4,386.05	302.00	11,090.20
WARNER, NATHAN R.	1872	PARK RANGER	FT	27,623.18	1.00	27,623.18	2,113.18	8,147.36	60.06	4,146.24	302.00	14,768.84
WASHINGTON,WILLIE M.	1437	PKS MAIN SPEC	FT	23,172.24	1.00	23,172.24	1,772.68	4,106.70	60.06	3,478.15	302.00	9,719.59
WHITMIRE,GARY D	1437	PKS MAIN SPEC	FT	25,035.40	1.00	25,035.40	1,915.20	4,106.70	60.06	3,757.81	302.00	10,141.77
WIGLEY,JAMES C	1406	FAC MAIN SUPER	FT	48,031.36	1.00	48,031.36	3,674.39	12,563.20	60.06	7,209.51	302.00	23,809.16
Z-LONGEVITY 3407	NONE			10,100.00		10,100.00	772.65	0.00	0.00	1,516.01	0.00	2,288.66
Z-MEDICAL INC 3407	NONE			0.00		0.00	0.00	31,869.00	0.00	0.00	0.00	31,869.00
Z-OVERTIME 3407	NONE			29,192.00		29,192.00	2,233.18	0.00	0.00	4,381.72	0.00	6,614.90
Z-RAISES 3407	NONE			45,009.00		45,009.00	3,443.19	0.00	0.00	6,755.85	0.00	10,199.04
Department Total				1,467,683.76		1,315,372.25	100,626.02	404,529.47	2,582.58	191,133.17	13,288.00	712,159.24



Hamilton County Government
Budget Year 2007 - 2008
1034090 - EMERGENCY ASSISTANCE PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54021	TIRES TUBES & CHAINS	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54030	MISCELLANEOUS SUPPLIES & PART	50.00	50.00	0.00	50.00	0.00	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
55018	ASSISTANCE-UTILITIES	49,380.00	49,380.00	0.00	49,380.00	0.00	0.0%
55019	ASSISTANCE-RENT	22,000.00	22,000.00	0.00	22,000.00	0.00	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55032	DEPT OF SAFETY -FINES	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	549.00	549.00	0.00	549.00	0.00	0.0%
		82,070.00	81,155.00	0.00	81,155.00	(915.00)	-1.1%
		164,683.00	168,276.00	0.00	168,276.00	3,593.00	2.1%

1034090 EMERGENCY ASSISTANCE PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROWNING, TAMMIE M	1525	COMM SERVS SPEC	FT	28,795.00	1.00	28,795.00	2,202.82	4,106.70	60.06	4,322.13	302.00	10,993.71
GORE, PHYLLIS M.	1155	SECRETARY	FT	24,032.32	1.00	24,032.32	1,838.47	12,563.20	60.06	3,607.25	302.00	18,370.98
Z-MEDICAL INC 3409	NONE			0.00		0.00	0.00	1,333.00	0.00	0.00	0.00	1,333.00
Z-RAISES 3409	NONE			2,932.00		2,932.00	224.29	0.00	0.00	440.09	0.00	664.38
Department Total				55,759.32		55,759.32	4,265.58	18,002.90	120.12	8,369.47	604.00	31,362.07



Hamilton County Government
Budget Year 2007 - 2008
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	156,664.00	189,097.00	0.00	189,097.00	32,433.00	20.7%
51002 SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	400.00	0.00	400.00	400.00	0.0%
52001 FICA	12,176.00	14,688.00	0.00	14,688.00	2,512.00	20.6%
52002 MEDICAL INSURANCE	49,821.00	55,649.00	0.00	55,649.00	5,828.00	11.6%
52003 LIFE INSURANCE	264.00	264.00	0.00	264.00	0.00	0.0%
52007 STATE PENSION	23,613.00	26,200.00	0.00	26,200.00	2,587.00	10.9%
52008 SELF INSURANCE	1,215.00	1,631.00	0.00	1,631.00	416.00	34.2%
	246,253.00	290,429.00	0.00	290,429.00	44,176.00	17.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	400.00	400.00	0.00	400.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,600.00	4,600.00	0.00	4,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,296.00	2,004.00	0.00	2,004.00	708.00	54.6%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	15,048.00	19,913.00	0.00	19,913.00	4,865.00	32.3%
53036 CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSP	250.00	1,000.00	0.00	1,000.00	750.00	300.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	2,500.00	3,000.00	0.00	3,000.00	500.00	20.0%
54002 SMALL TOOLS & MINOR FURN&EQU	710.00	710.00	0.00	710.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	400.00	600.00	0.00	600.00	200.00	50.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,950.00	2,500.00	0.00	2,500.00	550.00	28.2%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	4,875.00	10,500.00	0.00	10,500.00	5,625.00	115.3%
	41,629.00	54,827.00	0.00	54,827.00	13,198.00	31.7%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	287,882.00	345,256.00	0.00	345,256.00	57,374.00	19.9%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRADFORD, SHERRI J	1866	ADULT PO	FT	33,410.78	1.00	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
JACKSON,CHRISTOPHE F	1853	COR PR MANAGER	FT	44,477.94	1.00	44,477.94	3,402.56	12,563.20	60.06	6,676.14	302.00	23,003.96
MCMILLION, TONIKIA RENEI	1217	SR ACCT CLERK	FT	25,695.02	1.00	25,695.02	1,965.67	12,563.20	60.06	3,856.82	302.00	18,747.75
MORRIS, DERRICK	1865	AD COM SV OFFIC		17,447.04	1.00	17,447.04	1,334.70	0.00	0.00	0.00	302.00	1,636.70
VACANT POSITION	1866	ADULT PO		32,522.36	1.00	32,522.36	2,487.96	10,945.74	60.06	4,881.61	302.00	18,677.37
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	60,654.10	.40	24,261.64	1,856.01	3,258.94	24.02	3,641.67	120.80	8,901.44
Z-LONGEVITY 3410	NONE			400.00		400.00	30.60	0.00	0.00	60.04	0.00	90.64
Z-MEDICAL INC 3410	NONE			0.00		0.00	0.00	3,755.00	0.00	0.00	0.00	3,755.00
Z-OVERTIME 3410	NONE			2,500.00		2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Z-RAISES 3410	NONE			11,282.00		11,282.00	863.07	0.00	0.00	1,693.43	0.00	2,556.50
Department Total				228,389.24		191,996.78	14,687.75	55,649.28	264.26	26,199.92	1,630.80	98,432.01



Hamilton County Government
Budget Year 2007 - 2008
1034110 - COMM CORRECTIONS-MISDEMEANORS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	396,764.00	446,068.00	0.00	446,068.00	49,304.00	12.4%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	6,650.00	0.00	6,650.00	6,650.00	0.0%
52001	FICA	30,811.00	35,092.00	0.00	35,092.00	4,281.00	13.8%
52002	MEDICAL INSURANCE	99,728.00	97,397.00	0.00	97,397.00	(2,331.00)	-2.3%
52003	LIFE INSURANCE	684.00	685.00	0.00	685.00	1.00	0.1%
52007	STATE PENSION	56,430.00	64,557.00	0.00	64,557.00	8,127.00	14.4%
52008	SELF INSURANCE	3,975.00	4,349.00	0.00	4,349.00	374.00	9.4%
		594,392.00	660,798.00	0.00	660,798.00	66,406.00	11.1%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	500.00	2,220.00	0.00	2,220.00	1,720.00	344.0%
53020	MEDICAL SERVICES	48,048.00	48,048.00	0.00	48,048.00	0.00	0.0%
53036	CARE OF PRISONERS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	250.00	630.00	0.00	630.00	380.00	152.0%
53046	PUBLISHING DUPLICATING & BIND	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53047	MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
53090	SERVICE AGREEMENTS-OFFICE MA	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,200.00	4,200.00	0.00	4,200.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	4,875.00	12,000.00	0.00	12,000.00	7,125.00	146.1%
		90,623.00	99,848.00	0.00	99,848.00	9,225.00	10.1%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		685,015.00	760,646.00	0.00	760,646.00	75,631.00	11.0%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ATTAACQUAH, MELVINOR D	1867	ELE MON SY SPEC	FT	25,273.04	1.00	25,273.04	1,933.39	8,291.40	60.06	3,793.48	302.00	14,380.33
BROWN,GLEN R	1866	ADULT PO	FT	34,050.64	1.00	34,050.64	2,604.87	12,563.20	60.06	5,111.00	302.00	20,641.13
DAVIS,SHARON E.	1854	COR INTAKE SPEC	FT	30,220.58	1.00	30,220.58	2,311.88	8,147.36	60.06	4,536.11	302.00	15,357.41
ELDER,JEFFREY R.	1867	ELE MON SY SPEC	FT	25,181.78	1.00	25,181.78	1,926.41	12,563.20	60.06	3,779.79	302.00	18,631.46
GILES,ERNEST M.	1866	ADULT PO	FT	32,522.36	1.00	32,522.36	2,487.96	4,106.70	60.06	4,881.61	302.00	11,838.33
HASTON,LINDA F.	1853	COR PR MANAGER	FT	49,388.04	1.00	49,388.04	3,778.19	4,106.70	60.06	7,413.14	302.00	15,660.09
LUSK, GERALDINE	1867	ELE MON SY SPEC		9,542.81	1.00	9,542.81	730.02	0.00	0.00	0.00	302.00	1,032.02
MITCHELL,JERRY W.	1866	ADULT PO	FT	34,158.02	1.00	34,158.02	2,613.09	4,106.70	60.06	5,127.12	302.00	12,208.97
PARKER, LINDA A.	1866	ADULT PO	FT	32,522.36	1.00	32,522.36	2,487.96	4,106.70	60.06	4,881.61	302.00	11,838.33
SIMS,GREGORY C.	1854	COR INTAKE SPEC	FT	30,392.96	1.00	30,392.96	2,325.06	8,291.40	60.06	4,561.98	302.00	15,540.50
SMITH,BARBARA B.	1218	ACCOUNT CLERK	FT	24,484.46	1.00	24,484.46	1,873.06	8,147.36	60.06	3,675.12	302.00	14,057.60
TILLERY, JOANN	1867	ELE MON SY SPEC		9,542.81	1.00	9,542.81	730.02	0.00	0.00	0.00	302.00	1,032.02
WATKINS, DEIRDRE	1867	ELE MON SY SPEC		9,542.81	1.00	9,542.81	730.02	0.00	0.00	0.00	302.00	1,032.02
WESTMORELAND, ANGELIA	1868	INTAKE SPC SUP	FT	40,419.34	1.00	40,419.34	3,092.08	12,563.20	60.06	6,066.94	302.00	22,084.28
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	60,654.10	.40	24,261.64	1,856.01	3,258.94	24.02	3,641.67	120.80	8,901.44
Z-LONGEVITY 3411	NONE			6,650.00		6,650.00	508.72	0.00	0.00	998.16	0.00	1,506.88
Z-MEDICAL INC 3411	NONE			0.00		0.00	0.00	7,144.00	0.00	0.00	0.00	7,144.00
Z-OVERTIME 3411	NONE			6,000.00		6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-RAISES 3411	NONE			34,564.00		34,564.00	2,644.15	0.00	0.00	5,188.06	0.00	7,832.21
Department Total				495,110.11		458,717.65	35,091.89	97,396.86	684.68	64,556.39	4,348.80	202,078.62



Hamilton County Government
Budget Year 2007 - 2008
1034120 - LITTER GRANT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	214,496.00	232,620.00	0.00	232,620.00	18,124.00 8.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	12,429.00	0.00	12,429.00	12,429.00 0.0%
51015	SALARIES - LONGEVITY	0.00	2,850.00	0.00	2,850.00	2,850.00 0.0%
52001	FICA	16,408.00	18,964.00	0.00	18,964.00	2,556.00 15.5%
52002	MEDICAL INSURANCE	47,456.00	46,896.00	0.00	46,896.00	(560.00) -1.1%
52003	LIFE INSURANCE	372.00	372.00	0.00	372.00	0.00 0.0%
52007	STATE PENSION	27,177.00	31,932.00	0.00	31,932.00	4,755.00 17.4%
52008	SELF INSURANCE	2,539.00	2,778.00	0.00	2,778.00	239.00 9.4%
		308,448.00	348,841.00	0.00	348,841.00	40,393.00 13.0%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	8,000.00	11,000.00	0.00	11,000.00	3,000.00 37.5%
53014	UTILITY SERVICES-TELEPHONE	1,100.00	840.00	0.00	840.00	(260.00) -23.6%
53018	CELLULAR & PAGER SERVICE	300.00	396.00	0.00	396.00	96.00 32.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	5,100.00	0.00	5,100.00	4,100.00 410.0%
53064	ADMINISTRATIVE FEES	32,400.00	32,400.00	0.00	32,400.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	5,000.00	0.00	5,000.00	2,000.00 66.6%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	3,000.00	0.00	3,000.00	2,000.00 200.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	70.00	70.00	0.00	70.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034120 - LITTER GRANT

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
54015	CONSUMABLE MAINTENANCE SUP.	2,000.00	8,860.00	0.00	8,860.00	6,860.00	343.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	14,700.00	20,000.00	0.00	20,000.00	5,300.00	36.0%
54020	REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	3,800.00	0.00	3,800.00	3,300.00	660.0%
58002	RENT ON OFF MACHINES FURN & E	700.00	1,800.00	0.00	1,800.00	1,100.00	157.1%
		65,620.00	93,116.00	0.00	93,116.00	27,496.00	41.9%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		374,068.00	441,957.00	0.00	441,957.00	67,889.00	18.1%

1034120 LITTER GRANT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BATY, DAVID	1862	LITTER GRANT SP		12,642.00	1.00	12,642.00	967.11	0.00	0.00	0.00	302.00	1,269.11
BILBREY,KENNETH D	1862	LITTER GRANT SP	FT	23,478.78	1.00	23,478.78	1,796.12	4,106.70	60.06	3,524.16	302.00	9,789.04
DANIEL,DELPHINE L.	1218	ACCOUNT CLERK	FT	24,481.34	1.00	24,481.34	1,872.82	8,147.36	60.06	3,674.65	302.00	14,056.89
DARR, PATRICIA	1862	LITTER GRANT SP		8,553.00	1.00	8,553.00	654.31	0.00	0.00	0.00	302.00	956.31
GREEN, YVONNE C.	1862	LITTER GRANT SP	FT	21,089.64	1.00	21,089.64	1,613.36	0.00	60.06	3,165.55	302.00	5,140.97
HENSLEY, LINDA	1218	ACCOUNT CLERK		13,965.00	1.00	13,965.00	1,068.32	0.00	0.00	0.00	302.00	1,370.32
JOHNSON,JOHNNY W.	1861	COM SV SUPERVIS	FT	33,654.66	1.00	33,654.66	2,574.58	8,291.40	60.06	5,051.56	302.00	16,279.60
MOODY,JAMES W.	1862	LITTER GRANT SP	FT	23,747.88	1.00	23,747.88	1,816.71	12,563.20	60.06	3,564.56	302.00	18,306.53
VANDERGRIFF,EVONNE S.	1853	COR PR MANAGER	FT	44,943.08	1.00	44,943.08	3,438.14	8,147.36	60.06	6,745.96	302.00	18,693.52
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	60,654.10	.20	12,130.82	928.01	1,629.47	12.01	1,820.84	60.40	4,450.73
Z-LONGEVITY 3412	NONE			2,850.00		2,850.00	218.02	0.00	0.00	427.78	0.00	645.80
Z-MEDICAL INC 3412	NONE			0.00		0.00	0.00	4,011.00	0.00	0.00	0.00	4,011.00
Z-OVERTIME 3412	NONE			12,429.00		12,429.00	950.82	0.00	0.00	1,865.59	0.00	2,816.41
Z-RAISES 3412	NONE			13,934.00		13,934.00	1,065.95	0.00	0.00	2,091.49	0.00	3,157.44
Department Total				296,422.48		247,899.20	18,964.27	46,896.49	372.37	31,932.14	2,778.40	100,943.67



Hamilton County Government
Budget Year 2007 - 2008
1034130 - SOCIAL SERVICES BLOCK GRANT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	356,275.00	356,275.00	0.00	356,275.00	0.00 0.0%
56003	APPROPRIATION	104,676.00	104,676.00	0.00	104,676.00	0.00 0.0%
		460,951.00	460,951.00	0.00	460,951.00	0.00 0.0%
		460,951.00	460,951.00	0.00	460,951.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	11,000.00	15,000.00	0.00	15,000.00	4,000.00	36.3%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54020	REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
		30,425.00	34,425.00	0.00	34,425.00	4,000.00	13.1%
		394,269.00	422,608.00	0.00	422,608.00	28,339.00	7.1%

1034140 CORRECTIONS - ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CLARK,JASON E	1724	INTAKE SPEC	FT	33,410.78	1.00	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
GENTRY, LINDSAY M	1724	INTAKE SPEC	FT	33,410.78	1.00	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
MCJUNKIN,BRENDA J.	1218	ACCOUNT CLERK	FT	25,479.22	1.00	25,479.22	1,949.16	8,147.36	60.06	3,824.43	302.00	14,283.01
PAYNE,BARBARA H.	1803	DIRECTOR CORREC	FT	68,135.08	1.00	68,135.08	5,212.33	4,106.70	60.06	10,227.08	302.00	19,908.17
STANDIFER,OLIVER T.	1869	CORR SUPERINTEN	FT	51,319.06	1.00	51,319.06	3,925.91	12,563.20	60.06	7,702.99	302.00	24,554.16
TILLEY,ROBIN E.	1153	PRINCIPAL SEC	FT	33,770.36	1.00	33,770.36	2,583.43	4,106.70	60.06	5,068.93	302.00	12,121.12
Z-LONGEVITY 3414	NONE			2,450.00		2,450.00	187.42	0.00	0.00	367.74	0.00	555.16
Z-MEDICAL INC 3414	NONE			0.00		0.00	0.00	4,905.00	0.00	0.00	0.00	4,905.00
Z-RAISES 3414	NONE			18,661.00		18,661.00	1,427.56	0.00	0.00	2,801.02	0.00	4,228.58
Department Total				266,636.28		266,636.28	20,397.67	58,955.36	360.36	40,022.11	1,812.00	121,547.50



Hamilton County Government
Budget Year 2007 - 2008
1034150 - CORRECTIONS - CCA

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	10,000.00	17,000.00	0.00	7,000.00	70.0%
53020	MEDICAL SERVICES	220,000.00	220,000.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	11,200,000.00	12,062,370.00	0.00	862,370.00	7.6%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%
		<u>11,430,000.00</u>	<u>12,299,370.00</u>	<u>0.00</u>	<u>869,370.00</u>	<u>7.6%</u>
		<u>11,430,000.00</u>	<u>12,299,370.00</u>	<u>0.00</u>	<u>869,370.00</u>	<u>7.6%</u>



Hamilton County Government
Budget Year 2007 - 2008
1034160 - CORRECTIONS-WORKHOUSE RECORDS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	56,874.00	60,227.00	0.00	60,227.00	3,353.00	5.8%
51015 SALARIES - LONGEVITY	0.00	1,250.00	0.00	1,250.00	1,250.00	0.0%
52001 FICA	4,352.00	4,704.00	0.00	4,704.00	352.00	8.0%
52002 MEDICAL INSURANCE	18,145.00	18,535.00	0.00	18,535.00	390.00	2.1%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	8,537.00	9,227.00	0.00	9,227.00	690.00	8.0%
52008 SELF INSURANCE	552.00	604.00	0.00	604.00	52.00	9.4%
	88,580.00	94,667.00	0.00	94,667.00	6,087.00	6.8%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	250.00	250.00	0.00	250.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
	6,600.00	6,600.00	0.00	6,600.00	0.00	0.0%
	95,180.00	101,267.00	0.00	101,267.00	6,087.00	6.3%

1034160 **CORRECTIONS-WORKHOUSE RECORDS**

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HAMMONTREE, DENISE DIAN	1217	SR ACCT CLERK	FT	26,160.42	1.00	26,160.42	2,001.28	8,147.36	60.06	3,926.68	302.00	14,437.38
MCMILLAN, NITA J	1855	RECORDS SUPERV	FT	30,921.80	1.00	30,921.80	2,365.52	8,147.36	60.06	4,641.36	302.00	15,516.30
Z-LONGEVITY 3416	NONE			1,250.00		1,250.00	95.62	0.00	0.00	187.62	0.00	283.24
Z-MEDICAL INC 3416	NONE			0.00		0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00
Z-RAISES 3416	NONE			3,145.00		3,145.00	240.59	0.00	0.00	472.06	0.00	712.65
Department Total				61,477.22		61,477.22	4,703.01	18,534.72	120.12	9,227.72	604.00	33,189.57



Hamilton County Government
Budget Year 2007 - 2008
1034170 - CORRECTIONS-INMATES PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	96,759.00	111,534.00	0.00	111,534.00	14,775.00	15.2%
51015 SALARIES - LONGEVITY	0.00	1,600.00	0.00	1,600.00	1,600.00	0.0%
52001 FICA	7,402.00	8,655.00	0.00	8,655.00	1,253.00	16.9%
52002 MEDICAL INSURANCE	22,963.00	22,506.00	0.00	22,506.00	(457.00)	-1.9%
52003 LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007 STATE PENSION	14,525.00	16,983.00	0.00	16,983.00	2,458.00	16.9%
52008 SELF INSURANCE	828.00	906.00	0.00	906.00	78.00	9.4%
	142,657.00	162,364.00	0.00	162,364.00	19,707.00	13.8%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	900.00	900.00	0.00	900.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	150.00	150.00	0.00	150.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53063 EVALUATION	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	730.00	730.00	0.00	730.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034170 - CORRECTIONS-INMATES PROGRAM

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
16,180.00	16,180.00	0.00	16,180.00	0.00	0.0%
158,837.00	178,544.00	0.00	178,544.00	19,707.00	12.4%

1034170 CORRECTIONS-INMATES PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRAGG,TERESA R.	1612	SOCIAL WORKER	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
MAYS, SHAUTANESE	1612	SOCIAL WORKER	FT	33,927.92	1.00	33,927.92	2,595.48	4,106.70	60.06	5,092.58	302.00	12,156.82
MORRIS,HAROLD A	1857	AD BC ED SPEC	FT	34,707.14	1.00	34,707.14	2,655.09	4,106.70	60.06	5,209.54	302.00	12,333.39
Z-LONGEVITY 3417	NONE			1,600.00		1,600.00	122.40	0.00	0.00	240.16	0.00	362.56
Z-MEDICAL INC 3417	NONE			0.00		0.00	0.00	1,729.00	0.00	0.00	0.00	1,729.00
Z-RAISES 3417	NONE			8,686.00		8,686.00	664.48	0.00	0.00	1,303.77	0.00	1,968.25
Department Total				113,134.20		113,134.20	8,654.75	22,505.60	180.18	16,981.44	906.00	49,227.97



Hamilton County Government
Budget Year 2007 - 2008
1034180 - HAZARDOUS MATERIAL TEAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	1,715.00	1,715.00	0.00	1,715.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	725.00	725.00	0.00	725.00	0.00	0.0%
53020	MEDICAL SERVICES	3,570.00	3,570.00	0.00	3,570.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	1,430.00	0.00	1,430.00	1,430.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,818.00	1,818.00	0.00	1,818.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	3,693.00	3,693.00	0.00	3,693.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		12,876.00	14,306.00	0.00	14,306.00	1,430.00	11.1%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		12,876.00	14,306.00	0.00	14,306.00	1,430.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034190 - TRI-COMMUNITY VOL FIRE DEPT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	686.00	686.00	0.00	686.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,724.00	2,724.00	0.00	2,724.00	0.00	0.0%
53041	TRAVEL LOCAL	1,355.00	1,355.00	0.00	1,355.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,818.00	1,818.00	0.00	1,818.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,300.00	2,176.00	0.00	2,176.00	876.00	67.3%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
		7,883.00	8,759.00	0.00	8,759.00	876.00	11.1%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		7,883.00	8,759.00	0.00	8,759.00	876.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034200 - DALLAS BAY VOL FIRE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,372.00	1,372.00	0.00	1,372.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,600.00	3,600.00	0.00	3,600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,636.00	4,977.00	0.00	4,977.00	1,341.00 36.8%
54030	MISCELLANEOUS SUPPLIES & PART	2,105.00	2,105.00	0.00	2,105.00	0.00 0.0%
		12,068.00	13,409.00	0.00	13,409.00	1,341.00 11.1%
		12,068.00	13,409.00	0.00	13,409.00	1,341.00 11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	933.00	933.00	0.00	933.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,355.00	2,137.00	0.00	2,137.00	782.00	57.7%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,443.00	1,443.00	0.00	1,443.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
		7,031.00	7,813.00	0.00	7,813.00	782.00	11.1%
		7,031.00	7,813.00	0.00	7,813.00	782.00	11.1%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034220 - CHATT-HAMILTON COUNTY RESCUE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	2,744.00	2,744.00	0.00	2,744.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	0.00	874.00	0.00	874.00	874.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,767.00	2,767.00	0.00	2,767.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
		7,866.00	8,740.00	0.00	8,740.00	874.00	11.1%
		7,866.00	8,740.00	0.00	8,740.00	874.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	8,232.00	8,232.00	0.00	8,232.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	7,200.00	7,200.00	0.00	7,200.00	0.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	0.00	4,835.00	0.00	4,835.00	4,835.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	8,874.00	8,874.00	0.00	8,874.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
57002	VEHICLES AND EQUIP	14,849.00	14,849.00	0.00	14,849.00	0.00	0.0%
		43,510.00	48,345.00	0.00	48,345.00	4,835.00	11.1%
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		43,510.00	48,345.00	0.00	48,345.00	4,835.00	11.1%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034240 - SEQUOYAH VOL FIRE DEPT*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	2,058.00	2,058.00	0.00	2,058.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	1,122.00	0.00	1,122.00	1,122.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,237.00	2,237.00	0.00	2,237.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
		10,100.00	11,222.00	0.00	11,222.00	1,122.00	11.1%
		10,100.00	11,222.00	0.00	11,222.00	1,122.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034250 - WALDENS RIDGE EMERGENCY SERV

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	2,401.00	2,401.00	0.00	2,401.00	0.0%	
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	3,600.00	3,600.00	0.00	3,600.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS, SEMINARS, ETC.	1,355.00	1,355.00	0.00	1,355.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	0.00	1,387.00	0.00	1,387.00	1,387.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,122.00	3,122.00	0.00	3,122.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
		12,478.00	13,865.00	0.00	13,865.00	1,387.00	11.1%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		12,478.00	13,865.00	0.00	13,865.00	1,387.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	4,459.00	4,459.00	4,459.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,400.00	5,400.00	5,400.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	1,355.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	2,068.00	2,068.00	2,068.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,899.00	4,899.00	4,899.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,500.00	2,500.00	2,500.00	0.00	0.0%
		18,613.00	20,681.00	20,681.00	2,068.00	11.1%
CAPITAL EXPENDITURES						
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		18,613.00	20,681.00	20,681.00	2,068.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034270 - VOLUNTEER STATE RESCUE SQUAD

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	2,058.00	2,058.00	0.00	2,058.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,126.00	5,047.00	0.00	5,047.00	921.00	22.3%
54030	MISCELLANEOUS SUPPLIES & PART	750.00	750.00	0.00	750.00	0.00	0.0%
		8,289.00	9,210.00	0.00	9,210.00	921.00	11.1%
		8,289.00	9,210.00	0.00	9,210.00	921.00	11.1%



Hamilton County Government
Budget Year 2007 - 2008
 1034280 - HAMILTON COUNTY STARS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	686.00	686.00	0.00	686.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	1,594.00	1,594.00	0.00	1,594.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	476.00	0.00	476.00	476.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,509.00	1,509.00	0.00	1,509.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
		<u>4,289.00</u>	<u>4,765.00</u>	<u>0.00</u>	<u>4,765.00</u>	<u>476.00</u>	<u>11.0%</u>
CAPITAL EXPENDITURES							
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>4,289.00</u>	<u>4,765.00</u>	<u>0.00</u>	<u>4,765.00</u>	<u>476.00</u>	<u>11.0%</u>



Hamilton County Government
Budget Year 2007 - 2008
1034290 - FLATTOP VOLUNTEER FIRE DEPT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,029.00	1,029.00	0.00	1,029.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,355.00	2,078.00	0.00	2,078.00	723.00 53.3%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,077.00	1,077.00	0.00	1,077.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,250.00	1,250.00	0.00	1,250.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
		6,511.00	7,234.00	0.00	7,234.00	723.00 11.1%
CAPITAL EXPENDITURES						
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00 0.0%
		0.00	0.00	0.00	0.00	0.00 0.0%
		6,511.00	7,234.00	0.00	7,234.00	723.00 11.1%



Hamilton County Government
Budget Year 2007 - 2008
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	227,641.00	260,909.00	0.00	260,909.00	33,268.00	14.6%
51015 SALARIES - LONGEVITY	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
52001 FICA	17,414.00	20,113.00	0.00	20,113.00	2,699.00	15.4%
52002 MEDICAL INSURANCE	73,688.00	66,278.00	0.00	66,278.00	(7,410.00)	-10.0%
52003 LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00	0.0%
52007 STATE PENSION	34,169.00	39,463.00	0.00	39,463.00	5,294.00	15.4%
52008 SELF INSURANCE	1,932.00	2,114.00	0.00	2,114.00	182.00	9.4%
	<u>355,264.00</u>	<u>391,297.00</u>	<u>0.00</u>	<u>391,297.00</u>	<u>36,033.00</u>	<u>10.1%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,763.00	1,763.00	0.00	1,763.00	0.00	0.0%
53020 MEDICAL SERVICES	130,835.00	130,835.00	0.00	130,835.00	0.00	0.0%
53036 CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	2,316.00	2,316.00	0.00	2,316.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,800.00	5,800.00	0.00	5,800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
	<u>145,564.00</u>	<u>145,564.00</u>	<u>0.00</u>	<u>145,564.00</u>	<u>0.00</u>	<u>0.0%</u>

CAPITAL EXPENDITURES



Hamilton County Government
Budget Year 2007 - 2008
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	500,828.00	536,861.00	0.00	536,861.00	36,033.00	7.1%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BENNO, WILLIAM M.	1866	ADULT PO	FT	32,522.36	1.00	32,522.36	2,487.96	4,106.70	60.06	4,881.61	302.00	11,838.33
BENSON, MELANIE L	1866	ADULT PO	FT	33,014.80	1.00	33,014.80	2,525.63	8,147.36	60.06	4,955.52	302.00	15,990.57
GREGORY, A GREG	1866	ADULT PO	FT	33,014.80	1.00	33,014.80	2,525.63	8,147.36	60.06	4,955.52	302.00	15,990.57
HARRIS, THEODORE A.	1866	ADULT PO	FT	33,410.78	1.00	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
MONTGOMERY, MIKA T.	1866	ADULT PO	FT	33,410.78	1.00	33,410.78	2,555.93	12,563.20	60.06	5,014.96	302.00	20,496.15
SCAIFE, LINDA G.	1853	COR PR MANAGER	FT	43,589.52	1.00	43,589.52	3,334.60	4,106.70	60.06	6,542.79	302.00	14,346.15
VACANT POSITION	1218	ACCOUNT CLERK		23,279.00	1.00	23,279.00	1,780.85	10,945.74	60.06	3,494.18	302.00	16,582.83
Z-LONGEVITY 3435	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-MEDICAL INC 3435	NONE			0.00		0.00	0.00	5,698.00	0.00	0.00	0.00	5,698.00
Z-RAISES 3435	NONE			28,667.00		28,667.00	2,193.02	0.00	0.00	4,302.92	0.00	6,495.94
Department Total				262,909.04		262,909.04	20,112.55	66,278.26	420.42	39,462.66	2,114.00	128,387.89



Hamilton County Government
Budget Year 2007 - 2008
1034400 - ENTERPRISE SOUTH OPERATIONS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	82,575.00	92,964.00	0.00	92,964.00	10,389.00 12.5%
52001	FICA	6,317.00	7,111.00	0.00	7,111.00	794.00 12.5%
52002	MEDICAL INSURANCE	47,099.00	43,848.00	0.00	43,848.00	(3,251.00) -6.9%
52003	LIFE INSURANCE	228.00	240.00	0.00	240.00	12.00 5.2%
52007	STATE PENSION	12,394.00	13,954.00	0.00	13,954.00	1,560.00 12.5%
52008	SELF INSURANCE	1,049.00	1,208.00	0.00	1,208.00	159.00 15.1%
		<u>149,662.00</u>	<u>159,325.00</u>	<u>0.00</u>	<u>159,325.00</u>	<u>9,663.00</u> <u>6.4%</u>
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	2,000.00	0.00	2,000.00	1,000.00 100.0%
53005	REP & MAINT MACHINERY & EQUIP	1,000.00	2,000.00	0.00	2,000.00	1,000.00 100.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	92,280.00	0.00	92,280.00 ✓	92,280.00 0.0%
53055	LAUNDRY SERVICE	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	3,000.00	6,000.00	0.00	6,000.00 ✓	3,000.00 100.0%
54008	AGRICULTURAL SUPPLIES	5,000.00	10,000.00	0.00	10,000.00	5,000.00 100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	4,000.00	0.00	4,000.00	2,000.00 100.0%
54025	LUMBER & OTHER BLDG MATERIA	2,500.00	5,000.00	0.00	5,000.00	2,500.00 100.0%
54027	SMALL HARDWARE WIRE & NAILS	1,000.00	2,000.00	0.00	2,000.00	1,000.00 100.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,500.00	5,000.00	0.00	5,000.00	2,500.00 100.0%
54054	FENCING & RELATED MATERIALS	3,901.00	8,000.00	0.00	8,000.00	4,099.00 105.0%
		<u>22,401.00</u>	<u>136,780.00</u>	<u>0.00</u>	<u>136,780.00</u>	<u>114,379.00</u> <u>510.5%</u>

CAPITAL EXPENDITURES



Hamilton County Government
Budget Year 2007 - 2008
1034400 - ENTERPRISE SOUTH OPERATIONS

59042 M&E-HEAVY DUTY EQUIPMENT

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2006 - 2007	2007 - 2008		Budget		Change
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
172,063.00	296,105.00	0.00	296,105.00	124,042.00	72.0%

1034400 ENTERPRISE SOUTH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROWN,RALPH S.	1872	PARK RANGER	FT	27,130.74	.50	13,565.37	1,037.75	5,472.87	30.03	2,036.16	151.00	8,727.81
CORN, W GEORGE	1437	PKS MAIN SPEC	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
MINGO,DANNY	1872	PARK RANGER	FT	27,623.18	.50	13,811.59	1,056.59	4,145.70	30.03	2,073.12	151.00	7,456.44
VACANCY 3440	1437	PKS MAIN SPEC	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
VACANCY 3440	1436	MAINT TECH ASST	FT	19,583.00	1.00	19,583.00	1,498.10	10,945.74	60.06	2,939.41	302.00	15,745.31
Z-MEDICAL INC 3440	NONE			0.00		0.00	0.00	1,392.00	0.00	0.00	0.00	1,392.00
Z-RAISES 3440	NONE			1,690.00		1,690.00	129.28	0.00	0.00	253.67	0.00	382.95
Department Total				120,340.92		92,963.96	7,111.74	43,847.79	240.24	13,953.90	1,208.00	66,361.67



*Hamilton County Government
 Budget Year 2007 - 2008
 1034520 - EMERGENCY FOOD & SHELTER PROG.*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
55016	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.0%
55018	ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.0%
55019	ASSISTANCE-RENT	25,248.00	30,000.00	(4,752.00)	25,248.00	0.0%
		25,248.00	30,000.00	(4,752.00)	25,248.00	0.0%
		25,248.00	30,000.00	(4,752.00)	25,248.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034540 - PROJECT WATER HELP*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
55018	ASSISTANCE-UTILITIES	1,215.00	1,215.00	0.00	1,215.00	0.00	0.0%
		1,215.00	1,215.00	0.00	1,215.00	0.00	0.0%
		1,215.00	1,215.00	0.00	1,215.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034560 - WARM NEIGHBORS*

		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
55018	ASSISTANCE-UTILITIES	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
		28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
		28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	265,302.00	299,047.00	0.00	299,047.00	33,745.00 12.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,800.00	0.00	1,800.00	800.00 80.0%
51015	SALARIES - LONGEVITY	0.00	1,350.00	0.00	1,350.00	1,350.00 0.0%
52001	FICA	20,372.00	23,118.00	0.00	23,118.00	2,746.00 13.4%
52002	MEDICAL INSURANCE	87,300.00	83,631.00	0.00	83,631.00	(3,669.00) -4.2%
52003	LIFE INSURANCE	540.00	601.00	0.00	601.00	61.00 11.2%
52007	STATE PENSION	20,119.00	23,037.00	0.00	23,037.00	2,918.00 14.5%
52008	SELF INSURANCE	3,312.00	3,624.00	0.00	3,624.00	312.00 9.4%
		397,945.00	436,208.00	0.00	436,208.00	38,263.00 9.6%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	300.00	300.00	0.00	300.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	150.00	150.00	0.00	150.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	75.00	0.00	0.00	0.00	(75.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	6,470.00	3,500.00	0.00	3,500.00	(2,970.00) -45.9%
53018	CELLULAR & PAGER SERVICE	2,109.00	3,250.00	0.00	3,250.00	1,141.00 54.1%
53020	MEDICAL SERVICES	200.00	276.00	0.00	276.00	76.00 38.0%
53022	OTHER CONSULTATION	46,912.00	7,500.00	0.00	7,500.00	(39,412.00) -84.0%
53041	TRAVEL LOCAL	15,097.00	16,004.00	0.00	16,004.00	907.00 6.0%
53042	MEETINGS, SEMINARS, ETC.	17,700.00	17,700.00	0.00	17,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,900.00	1,750.00	0.00	1,750.00	(150.00) -7.8%
53045	LEGAL NOTICES & ADVERTISING	1,790.00	1,500.00	0.00	1,500.00	(290.00) -16.2%
53047	MEMBERSHIPS	550.00	700.00	0.00	700.00	150.00 27.2%



Hamilton County Government
Budget Year 2007 - 2008
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SER	1,400.00	1,000.00	0.00	1,000.00	(400.00)	-28.5%
53058 DUPLICATING SERVICES	1,117.00	1,400.00	0.00	1,400.00	283.00	25.3%
54001 OFFICE SUPPLIES & FORMSTS	4,275.00	4,375.00	0.00	4,375.00	100.00	2.3%
54002 SMALL TOOLS & MINOR FURN&EQI	1,350.00	1,000.00	0.00	1,000.00	(350.00)	-25.9%
54004 FOOD & KITCHEN SUPPLIES	1,250.00	800.00	0.00	800.00	(450.00)	-36.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54013 NEWSPAPERS & PERIODICALS	335.00	225.00	0.00	225.00	(110.00)	-32.8%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	850.00	0.00	850.00	(350.00)	-29.1%
54018 MOTOR FUEL LUBRICANTS ANTIFR	250.00	880.00	0.00	880.00	630.00	252.0%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	75.00	100.00	0.00	100.00	25.00	33.3%
54030 MISCELLANEOUS SUPPLIES & PART	2,619.00	3,030.00	0.00	3,030.00	411.00	15.6%
54039 EDUCATIONAL SUPPLIES	5,296.00	4,000.00	0.00	4,000.00	(1,296.00)	-24.4%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,434.00	2,154.00	0.00	2,154.00	720.00	50.2%
	114,154.00	72,544.00	0.00	72,544.00	(41,610.00)	-36.4%
	512,099.00	508,752.00	0.00	508,752.00	(3,347.00)	-0.6%

1034600 PARENTS AS TEACHERS PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BARTON, LENFORD CHRISTC	1520	PT EDU SUPER	FT	41,000.18	1.00	41,000.18	3,136.51	10,945.74	60.06	6,154.13	302.00	20,598.44
CARR, CEYOLONJA D	1523	PARENT EDUCATOR	SKM	18,624.32	1.00	18,624.32	1,424.76	0.00	60.06	0.00	302.00	1,786.82
CARTER,LINDA	1523	PARENT EDUCATOR	SKM	19,056.70	1.00	19,056.70	1,457.84	4,106.70	60.06	0.00	302.00	5,926.60
CHAMBERS,MARGUERITE M	1521	PRT ED PG MANAG	FT	45,236.36	1.00	45,236.36	3,460.58	4,106.70	60.06	6,789.98	302.00	14,719.32
HALL, NANCY	1523	PARENT EDUCATOR	PT	15,129.00	1.00	15,129.00	1,157.37	0.00	0.00	0.00	302.00	1,459.37
LEWIS, PATTI	1523	PARENT EDUCATOR	PT	15,129.00	1.00	15,129.00	1,157.37	0.00	0.00	0.00	302.00	1,459.37
NASH,PEGGY A.	1155	SECRETARY	FT	25,940.98	1.00	25,940.98	1,984.48	8,147.36	60.06	3,893.74	302.00	14,387.64
PINSON,SANDRA W	1522	LEAD PRT EDUCT	SKM	22,265.10	1.00	22,265.10	1,703.28	8,147.36	60.06	0.00	302.00	10,212.70
ROWLEY,MARY E.	1155	SECRETARY	FT	24,948.56	1.00	24,948.56	1,908.56	4,106.70	60.06	3,744.78	302.00	10,122.10
SPEARS,KIMBERLY C.	1523	PARENT EDUCATOR	SKM	19,945.12	1.00	19,945.12	1,525.80	12,563.20	60.06	0.00	302.00	14,451.06
STANHOPE,KAREN L.	1523	PARENT EDUCATOR	SKM	19,945.12	1.00	19,945.12	1,525.80	12,563.20	60.06	0.00	302.00	14,451.06
VACANT	1523	PARENT EDUCATOR	SKM	18,624.32	1.00	18,624.32	1,424.76	12,430.28	60.06	0.00	302.00	14,217.10
Z-LONGEVITY 3460	NONE			1,350.00		1,350.00	103.28	0.00	0.00	202.64	0.00	305.92
Z-MEDICAL INC 3460	NONE			0.00		0.00	0.00	6,514.00	0.00	0.00	0.00	6,514.00
Z-OVERTIME 3460	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-RAISES 3460	NONE			13,202.00		13,202.00	1,009.95	0.00	0.00	1,981.62	0.00	2,991.57
Department Total				302,196.76		302,196.76	23,118.04	83,631.24	600.60	23,037.07	3,624.00	134,010.95



Hamilton County Government
Budget Year 2007 - 2008
1034710 - SOCIAL SERVICES ADMINISTRATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	177,589.00	175,660.00	0.00	175,660.00	(1,929.00)	-1.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	300.00	0.00	300.00	300.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
52001 FICA	13,586.00	13,645.00	0.00	13,645.00	59.00	0.4%
52002 MEDICAL INSURANCE	27,502.00	31,957.00	0.00	31,957.00	4,455.00	16.1%
52003 LIFE INSURANCE	240.00	240.00	0.00	240.00	0.00	0.0%
52007 STATE PENSION	26,656.00	23,019.00	0.00	23,019.00	(3,637.00)	-13.6%
52008 SELF INSURANCE	1,104.00	1,208.00	0.00	1,208.00	104.00	9.4%
	246,677.00	248,429.00	0.00	248,429.00	1,752.00	0.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	75.00	75.00	0.00	75.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,200.00	823.00	0.00	823.00	(377.00)	-31.4%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	325.00	750.00	0.00	750.00	425.00	130.7%
53041 TRAVEL LOCAL	50.00	25.00	0.00	25.00	(25.00)	-50.0%
53042 MEETINGS, SEMINARS, ETC.	1,225.00	1,225.00	0.00	1,225.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	475.00	425.00	0.00	425.00	(50.00)	-10.5%
53045 LEGAL NOTICES & ADVERTISING	150.00	215.00	0.00	215.00	65.00	43.3%
53047 MEMBERSHIPS	550.00	260.00	0.00	260.00	(290.00)	-52.7%
53050 MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
53058 DUPLICATING SERVICES	50.00	25.00	0.00	25.00	(25.00)	-50.0%



Hamilton County Government
Budget Year 2007 - 2008
 1034710 - SOCIAL SERVICES ADMINISTRATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,200.00	3,400.00	0.00	3,400.00	200.00	6.2%
54002 SMALL TOOLS & MINOR FURN&EQUI	200.00	200.00	0.00	200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	230.00	200.00	0.00	200.00	(30.00)	-13.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	375.00	375.00	0.00	375.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	488.00	693.00	0.00	693.00	205.00	42.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	75.00	75.00	0.00	75.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	110.00	110.00	0.00	110.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,647.00	800.00	0.00	800.00	(847.00)	-51.4%
	<u>10,850.00</u>	<u>10,101.00</u>	<u>0.00</u>	<u>10,101.00</u>	<u>(749.00)</u>	<u>-6.9%</u>
	<u>257,527.00</u>	<u>258,530.00</u>	<u>0.00</u>	<u>258,530.00</u>	<u>1,003.00</u>	<u>0.3%</u>

1034710 SOCIAL SERVICES ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BYRD,JUDITH C.	1503	DIRECTOR-SOC SR	FT	62,822.76	1.00	62,822.76	4,805.94	4,106.70	60.06	9,429.70	302.00	18,704.40
HARRISON, MARTHA P.	1153	PRINCIPAL SEC	FT	27,833.52	1.00	27,833.52	2,129.27	4,106.70	60.06	4,177.81	302.00	10,775.84
KEY, LOYCE C	1216	ACCT ASSOCIATE	SKM	25,006.28	1.00	25,006.28	1,912.98	8,147.36	60.06	0.00	302.00	10,422.40
SEWELL,CARLA J.	1524	COM SRV MANAGER	FT	47,784.36	1.00	47,784.36	3,655.50	12,563.20	60.06	7,172.43	302.00	23,753.19
Z-LONGEVITY 3471	NONE			2,400.00		2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
Z-MEDICAL INC 3471	NONE			0.00		0.00	0.00	3,033.00	0.00	0.00	0.00	3,033.00
Z-OVERTIME 3471	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-RAISES 3471	NONE			12,213.00		12,213.00	934.30	0.00	0.00	1,833.17	0.00	2,767.47
Department Total				178,359.92		178,359.92	13,644.54	31,956.96	240.24	23,018.38	1,208.00	70,068.12



Hamilton County Government
Budget Year 2007 - 2008
1034720 - SPEECH & HEARING CENTER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53301	AUDIOLOGY	27,864.00	29,536.00	(8,524.00)	21,012.00	(6,852.00)	-24.5%
53302	PRESCHOOL DEAF PROGRAM	35,428.00	37,554.00	0.00	37,554.00	2,126.00	6.0%
53303	SPEECH PATHOLOGY	61,778.00	65,495.00	0.00	65,495.00	3,717.00	6.0%
53324	AUDIOLOGY SERVICES	16,823.00	17,832.00	0.00	17,832.00	1,009.00	6.0%
		141,893.00	150,417.00	(8,524.00)	141,893.00	0.00	0.0%
		141,893.00	150,417.00	(8,524.00)	141,893.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034730 - CHILDREN'S HOME*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53304	EMERGENCY CHILD CARE	251,921.00	251,921.00	(11,526.00)	240,395.00	(11,526.00) -4.5%
53305	EXTENDED CHILD CARE	182,648.00	194,174.00	0.00	194,174.00	11,526.00 6.3%
53332	MAURICE KIRBY CENTER	30,767.00	30,767.00	0.00	30,767.00	0.00 0.0%
		<u>465,336.00</u>	<u>476,862.00</u>	<u>(11,526.00)</u>	<u>465,336.00</u>	<u>0.00 0.0%</u>
CAPITAL EXPENDITURES						
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 0.0%</u>
		<u>465,336.00</u>	<u>476,862.00</u>	<u>(11,526.00)</u>	<u>465,336.00</u>	<u>0.00 0.0%</u>



Hamilton County Government
Budget Year 2007 - 2008
 1034740 - PARTNERSHIP-FAMILIES,CHILDREN

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
53306	RESIDENTIAL GROUP HOMES	708,254.00	708,254.00	0.00	708,254.00	0.0%
53307	RUNAWAY YOUTH&STATUS OFFEN	448,349.00	348,349.00	0.00	348,349.00	(100,000.00) -22.3%
53316	CRISIS-SEXUAL ASSAULT PROGRAI	0.00	56,522.00	0.00	56,522.00	56,522.00 0.0%
		1,156,603.00	1,113,125.00	0.00	1,113,125.00	(43,478.00) -3.7%
		1,156,603.00	1,113,125.00	0.00	1,113,125.00	(43,478.00) -3.7%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034750 - FORTWOOD CENTER*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53310	ADOLESCENT OUTPATIENT	2,845.00	2,845.00	0.00	2,845.00	0.00 0.0%
53319	ADULT OUTPATIENT SERVICES	176,379.00	176,379.00	0.00	176,379.00	0.00 0.0%
		179,224.00	179,224.00	0.00	179,224.00	0.00 0.0%
		179,224.00	179,224.00	0.00	179,224.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1034760 - J JOHNSON MENTAL HEALTH

		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53313	MAIN CENTER/OUTPATIENT	13,165.00	24,403.00	(11,655.00)	12,748.00	(417.00)	-3.1%
53320	ADULT OUTPATIENT - MAIN	46,991.00	47,408.00	0.00	47,408.00	417.00	0.8%
		60,156.00	71,811.00	(11,655.00)	60,156.00	0.00	0.0%
		60,156.00	71,811.00	(11,655.00)	60,156.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1034770 - ORANGE GROVE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53322 ADULT SERVICES	48,381.00	68,372.00	(19,991.00)	48,381.00	0.00	0.0%
	48,381.00	68,372.00	(19,991.00)	48,381.00	0.00	0.0%
	48,381.00	68,372.00	(19,991.00)	48,381.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034780 - TEAM EVALUATION*

OPERATING EXPENDITURES
 53317 DX & EVALUATION SVS

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
69,589.00	72,373.00	(2,784.00)	69,589.00	0.00	0.0%
69,589.00	72,373.00	(2,784.00)	69,589.00	0.00	0.0%
69,589.00	72,373.00	(2,784.00)	69,589.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
 1034820 - CHILDRENS ADVOCACY CENTER

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
53329	ADVOCACY SERVICES	18,368.00	18,368.00	0.00	18,368.00	0.00	0.0%
		18,368.00	18,368.00	0.00	18,368.00	0.00	0.0%
		18,368.00	18,368.00	0.00	18,368.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1034840 - AIM CENTER*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53328	PSYCHOSOCIAL REHAB	57,488.00	57,488.00	0.00	57,488.00	0.0%
		57,488.00	57,488.00	0.00	57,488.00	0.0%
		57,488.00	57,488.00	0.00	57,488.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034860 - SIGNAL CENTERS, INC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53338 DAY CARE ADULTS W/DISABILITIE	39,518.00	42,500.00	(2,982.00)	39,518.00	0.00	0.0%
	39,518.00	42,500.00	(2,982.00)	39,518.00	0.00	0.0%
	39,518.00	42,500.00	(2,982.00)	39,518.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
 1034890 - CHATTANOOGA ENDEAVORS INC.

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	17,000.00	30,000.00	(13,000.00)	17,000.00	0.00 0.0%
		17,000.00	30,000.00	(13,000.00)	17,000.00	0.00 0.0%
		17,000.00	30,000.00	(13,000.00)	17,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
 1034900 - CHATTANOOGA HOMELESS COALITION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53340	CONTINUUM OF CARE	13,500.00	15,000.00	(1,500.00)	13,500.00	0.00	0.0%
53341	HMIS DATA ENTRY PROJECT	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
		13,500.00	15,000.00	(1,500.00)	13,500.00	0.00	0.0%
		13,500.00	15,000.00	(1,500.00)	13,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
 1034920 - ALEXIAN SR NEIGHBORS OF CHATT

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1034930 - CONTRACTED SERVICES*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SER	0.00	416,556.00	0.00	416,556.00	416,556.00	0.0%
	0.00	416,556.00	0.00	416,556.00	416,556.00	0.0%
	0.00	416,556.00	0.00	416,556.00	416,556.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	2,922,513.00	3,324,144.00	0.00	3,324,144.00	401,631.00	13.7%
51002	SALARIES-OVERTIME (REGULAR)	1,275,000.00	1,275,000.00	0.00	1,275,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	43,100.00	0.00	43,100.00	43,100.00	0.0%
52001	FICA	321,110.00	355,131.00	0.00	355,131.00	34,021.00	10.5%
52002	MEDICAL INSURANCE	1,132,229.00	1,153,922.00	0.00	1,153,922.00	21,693.00	1.9%
52003	LIFE INSURANCE	6,300.00	6,306.00	0.00	6,306.00	6.00	0.0%
52007	STATE PENSION	594,637.00	652,749.00	0.00	652,749.00	58,112.00	9.7%
52008	SELF INSURANCE	33,396.00	44,372.00	0.00	44,372.00	10,976.00	32.8%
		6,285,185.00	6,854,724.00	0.00	6,854,724.00	569,539.00	9.0%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	225,000.00	225,000.00	0.00	225,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53066 TUITION FEES SCHOOL SUPPLIES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	800.00	800.00	0.00	800.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	140,000.00	140,000.00	0.00	140,000.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	800.00	800.00	0.00	800.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	68,000.00	68,000.00	0.00	68,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	914,300.00	914,300.00	0.00	914,300.00	0.00	0.0%
	7,199,485.00	7,769,024.00	0.00	7,769,024.00	569,539.00	7.9%

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AINSWORTH, PATRICIA	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	10,945.74	60.06	3,671.02	302.00	16,849.79
ALLEN,WILLIAM G.	1835	PARAMEDIC	FT	27,641.12	1.00	27,641.12	2,114.55	12,563.20	60.06	4,148.93	302.00	19,188.74
ANDREWS, HERBERT L	1835	PARAMEDIC	FT	24,889.54	1.00	24,889.54	1,904.05	4,106.70	60.06	3,735.92	302.00	10,108.73
BALL, GREGORY D.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
BATSON,THOMAS W.	1833	EMS SHIFT SUPER	FT	31,161.78	1.00	31,161.78	2,383.88	12,563.20	60.06	4,677.38	302.00	19,986.52
BAXTER,AMBER L.	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,291.40	60.06	3,809.84	302.00	14,405.02
BLEA,BILLY W.	1834	EMS DST SUPERV	FT	28,429.18	1.00	28,429.18	2,174.83	12,563.20	60.06	4,267.22	302.00	19,367.31
BOBENHAUSEN,PAUL S.	1836	EMT	FT	22,373.52	1.00	22,373.52	1,711.58	12,563.20	60.06	3,358.27	302.00	17,995.11
BRICKER,BRIAN D.	1834	EMS DST SUPERV	FT	27,591.98	1.00	27,591.98	2,110.78	8,147.36	60.06	4,141.56	302.00	14,761.76
BRINKLEY,ROBERT A	1836	EMT	FT	19,416.80	1.00	19,416.80	1,485.38	4,106.70	60.06	2,914.46	302.00	8,868.60
BROOM, DAN L	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
BURDETT, DAVID L	1827	EMS TRAINING OF	FT	36,681.06	1.00	36,681.06	2,806.11	12,563.20	60.06	5,505.83	302.00	21,237.20
BURDETT,MICHELE K.	1836	EMT	FT	19,433.18	1.00	19,433.18	1,486.64	0.00	60.06	2,916.92	302.00	4,765.62
BURNETTE, ERIC	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	10,945.74	60.06	3,671.02	302.00	16,849.79
BURNETTE,BILLY J	1834	EMS DST SUPERV	FT	28,704.78	1.00	28,704.78	2,195.92	12,563.20	60.06	4,308.59	302.00	19,429.77
BUTCHER, LEEH D	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,147.36	60.06	3,809.84	302.00	14,260.98
CADWALLADER, RAY E	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	10,945.74	60.06	3,671.02	302.00	16,849.79
CADWALLADER, TINA L.	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,147.36	60.06	3,809.84	302.00	14,260.98
CERAOLO,WILLIAM B.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
CHAIGNE,MICHAEL N.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
CHEW,BRIAN S.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
CLARK, BOBBY H	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
COLEMAN,JERRY J.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
COLLINS, KEVIN L.	1836	EMT	FT	18,617.56	1.00	18,617.56	1,424.24	4,106.70	60.06	2,794.50	302.00	8,687.50
COMBES,JOHN E	1832	DPTY CHIEF EMS	FT	49,152.48	1.00	49,152.48	3,760.16	12,563.20	60.06	7,377.79	302.00	24,063.21
CRISP, JOSEPH C	1836	EMT	FT	19,505.98	1.00	19,505.98	1,492.21	12,563.20	60.06	2,927.85	302.00	17,345.32
DALTON, HOYT A	1835	PARAMEDIC	FT	26,182.00	1.00	26,182.00	2,002.92	8,147.36	60.06	3,929.92	302.00	14,442.26
DALTON,MARK D.	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,147.36	60.06	3,809.84	302.00	14,260.98
DAVENPORT,BRADLEY	1836	EMT	FT	19,110.00	1.00	19,110.00	1,461.92	8,147.36	60.06	2,868.41	302.00	12,839.75
DEDMON, WAYNE A	1835	PARAMEDIC	FT	25,966.72	1.00	25,966.72	1,986.46	12,563.20	60.06	3,897.60	302.00	18,809.32
DILL,CHRISTOPHE L.	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,147.36	60.06	3,809.84	302.00	14,260.98
EIDSON, MARK R	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	3,652.48	60.06	3,671.02	302.00	9,556.53
ELLIS,SHAWN N.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
ETHRIDGE,JAMES E.	1837	EMS SUP OFFICER	FT	39,065.26	1.00	39,065.26	2,988.50	12,563.20	60.06	5,863.70	302.00	21,777.46
FEASTER,PAUL L.	1835	PARAMEDIC	FT	27,032.98	1.00	27,032.98	2,068.02	4,106.70	60.06	4,057.65	302.00	10,594.43

1037000 **EMERGENCY MEDICAL SERVICES**

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FORD,SHERMAN J.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
FRAZEY,MICHAEL W	1835	PARAMEDIC	FT	26,266.50	1.00	26,266.50	2,009.38	12,563.20	60.06	3,942.60	302.00	18,877.24
FRYAR,PHILLIP K.	1835	PARAMEDIC	FT	26,266.50	1.00	26,266.50	2,009.38	12,563.20	60.06	3,942.60	302.00	18,877.24
GAY,BRIAN H.	1834	EMS DST SUPERV	FT	30,838.34	1.00	30,838.34	2,359.14	12,563.20	60.06	4,628.83	302.00	19,913.23
GENTRY,SETH C.	1835	PARAMEDIC	FT	24,889.54	1.00	24,889.54	1,904.05	4,106.70	60.06	3,735.92	302.00	10,108.73
GIENAPP, STEVEN A.	1834	EMS DST SUPERV	FT	29,121.04	1.00	29,121.04	2,227.76	12,563.20	60.06	4,371.07	302.00	19,524.09
GILMORE,PHILLIP R	1835	PARAMEDIC	FT	26,805.74	1.00	26,805.74	2,050.64	12,563.20	60.06	4,023.54	302.00	18,999.44
GRANT,OWEN W.	1836	EMT	FT	21,311.68	1.00	21,311.68	1,630.34	8,147.36	60.06	3,198.88	302.00	13,338.64
GRAY,THOMAS A	1835	PARAMEDIC	FT	26,577.98	1.00	26,577.98	2,033.21	12,563.20	60.06	3,989.35	302.00	18,947.82
HASTING,JAMES M.	1835	PARAMEDIC	FT	25,870.52	1.00	25,870.52	1,979.09	8,147.36	60.06	3,883.17	302.00	14,371.68
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	30,859.92	1.00	30,859.92	2,360.79	12,563.20	60.06	4,632.07	302.00	19,918.12
HIXSON,CARY T	1838	EMS SUP SPEC	FT	28,317.12	1.00	28,317.12	2,166.26	12,563.20	60.06	4,250.40	302.00	19,341.92
HYDE, MICHAEL L	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
JOHNSON, DEVORIA	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	10,945.74	60.06	3,671.02	302.00	16,849.79
JOHNSTON,MICHAEL L	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
JONES, JAYSON K	1835	PARAMEDIC	FT	25,795.38	1.00	25,795.38	1,973.34	8,147.36	60.06	3,871.89	302.00	14,354.65
JONES, MICHAEL G	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
JONES,MICHAEL N	1835	PARAMEDIC	FT	26,266.50	1.00	26,266.50	2,009.38	12,563.20	60.06	3,942.60	302.00	18,877.24
KING, GLENN LEE	1835	PARAMEDIC	FT	26,409.76	1.00	26,409.76	2,020.35	8,147.36	60.06	3,964.10	302.00	14,493.87
KING,SHANNON D	1835	PARAMEDIC	FT	25,011.48	1.00	25,011.48	1,913.38	4,106.70	60.06	3,754.22	302.00	10,136.36
LEWIS, WENDALL SCOTT	1835	PARAMEDIC	FT	26,266.50	1.00	26,266.50	2,009.38	12,563.20	60.06	3,942.60	302.00	18,877.24
LOCKHART, JADE A.	1835	PARAMEDIC	FT	26,449.80	1.00	26,449.80	2,023.41	12,563.20	60.06	3,970.11	302.00	18,918.78
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	27,310.40	1.00	27,310.40	2,089.24	12,563.20	60.06	4,099.29	302.00	19,113.79
MAXWELL,DANIEL P	1835	PARAMEDIC	FT	24,571.04	1.00	24,571.04	1,879.68	0.00	60.06	3,688.11	302.00	5,929.85
MCDIFFETT,ROGER L	1834	EMS DST SUPERV	FT	28,257.58	1.00	28,257.58	2,161.70	12,563.20	60.06	4,241.46	302.00	19,328.42
MCPHERSON,BONNIE J.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
MERRIAM,PAUL W	1836	EMT	FT	21,977.54	1.00	21,977.54	1,681.28	8,147.36	60.06	3,298.83	302.00	13,489.53
MILLER, KEVIN ANDREW	1835	PARAMEDIC	FT	24,889.54	1.00	24,889.54	1,904.05	4,106.70	60.06	3,735.92	302.00	10,108.73
MILLER,JOHN T.	1834	EMS DST SUPERV	FT	29,673.02	1.00	29,673.02	2,269.99	12,563.20	60.06	4,453.92	302.00	19,649.17
MURPHY,KEVIN D.	1835	PARAMEDIC	FT	26,889.20	1.00	26,889.20	2,057.02	12,563.20	60.06	4,036.07	302.00	19,018.35
NICHOLSON,DAVY L.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
ODOM,RUSSELL G.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
POOLE,DARLENE M.	1825	EMS TR OFFICER	FT	42,074.76	1.00	42,074.76	3,218.72	4,106.70	60.06	6,315.42	302.00	14,002.90
POWELL,SCOTT H	1835	PARAMEDIC	FT	26,774.80	1.00	26,774.80	2,048.27	12,563.20	60.06	4,018.90	302.00	18,992.43
PRINCE, TIMOTHY B.	1835	PARAMEDIC	FT	26,888.94	1.00	26,888.94	2,057.00	12,563.20	60.06	4,036.03	302.00	19,018.29

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VICK, GORDON L	1325	MICRO SPEC	FT	42,876.08	1.00	42,876.08	3,280.02	12,563.20	60.06	6,435.70	302.00	22,640.98
VOSS, ANDREW W.	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,147.36	60.06	3,809.84	302.00	14,260.98
WALDEN, DEBRA J	1835	PARAMEDIC	FT	25,381.98	1.00	25,381.98	1,941.72	8,147.36	60.06	3,809.84	302.00	14,260.98
WALLIN, BRENDA E	1836	EMT	FT	18,639.14	1.00	18,639.14	1,425.90	10,945.74	60.06	2,797.73	302.00	15,531.43
WEBB, MICHAEL W.	1836	EMT	FT	18,617.56	1.00	18,617.56	1,424.24	4,106.70	60.06	2,794.50	302.00	8,687.50
WHALEN, MICHAEL K.	1836	EMT	FT	19,505.98	1.00	19,505.98	1,492.21	12,563.20	60.06	2,927.85	302.00	17,345.32
WILKERSON, KENNETH L.	1831	CHIEF EMS	FT	62,376.86	1.00	62,376.86	4,771.83	12,563.20	60.06	9,362.77	302.00	27,059.86
Z-LONGEVITY 3700	NONE			43,100.00		43,100.00	3,297.15	0.00	0.00	6,469.31	0.00	9,766.46
Z-MEDICAL INC 3700	NONE			0.00		0.00	0.00	93,135.00	0.00	0.00	0.00	93,135.00
Z-OVERTIME 370001	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370002	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370003	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370004	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370005	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370006	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370007	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370008	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370009	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370010	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370011	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370012	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370013	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370014	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370015	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370016	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 370017	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-RAISES 3700	NONE			244,987.00		244,987.00	18,741.50	0.00	0.00	36,772.55	0.00	55,514.05
Department Total				4,642,243.50		4,642,243.50	355,131.50	1,153,921.74	6,306.30	652,748.79	44,371.74	2,212,480.07



***Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses***

<i>Health Services Division</i>	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1035000 ACCOUNTS AND BUDGETS	219,828	234,756	234,756
1035310 INFANT MORTALITY	0	74,852	74,852
1035320 TENNDER CARE OUTREACH	306,845	307,033	307,033
1035330 PROJECT HUG-MARCH OF DIMES	18,570	0	0
1035340 PREPAREDNESS PLANNING	297,591	0	0
1035350 EPIDEMIOLOGY & SURVEILLANCE	306,073	0	0
1035360 COMMUNICATION & TECHNOLOGY	83,547	0	0
1035370 HOMELAND SECURITY	44,587	742,928	742,928
1035380 EPSDT PROGRAM	91,028	99,253	99,253
1035390 TOBACCO PREVENTION	87,740	81,093	81,093
1035400 OBSTETRICAL SERVICES PROJECT	28,731	34,128	34,128
1035410 BIRCHWOOD PRIMARY CARE	116,897	107,986	107,986
1035450 HISPANIC PRIMARY CARE	47,203	49,301	49,301
1035460 OOLTEWAH PRIMARY CARE	135,922	146,138	146,138
1035470 HEALTH ACCESS DENTAL	44,163	44,418	44,418
1035480 STATE RAPE PREVENTION	21,075	22,146	22,146
1035490 HEALTH GRANT TBCEDP	51,513	53,127	53,127
1035500 ADMINISTRATOR HEALTH	234,510	241,826	241,826

Health Services Division

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1035510 ADMINISTRATION	369,824	389,290	389,290
1035520 MAINTENANCE	468,619	489,063	479,063
1035530 ENVIRONMENTAL HEALTH	782,847	820,233	820,233
1035540 STATISTICS	347,220	364,442	364,442
1035564 HEALTH PROMOTION & WELLNESS	259,170	308,322	308,322
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	134,475	145,744	145,744
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	0	50,000	50,000
1035570 DENTAL HEALTH	870,801	915,597	915,597
1035590 FAMILY PLANNING	617,338	648,190	648,190
1035600 CASE MANAGEMENT SERVICES	274,794	302,242	302,242
1035610 MEDICAL CASE MNGT-HIV/AIDS	191,240	208,255	208,255
1035620 HIV/AIDS PREVENTION	334,996	354,864	354,864
1035630 ENVIRONMENTAL INSPECTORS	552,857	576,681	576,681
1035640 NURSING ADMINISTRATON	702,543	721,706	721,706
1035650 CHILDHOOD LEAD PREVENTION	13,230	13,100	13,100
1035660 WIC	1,118,134	1,184,143	1,184,143
1035664 WIC PEER COUNSELING	44,996	45,346	45,346
1035670 RENAL INTERVENTION PROGRAM	70,013	74,057	74,057
1035680 TEEN PREGNANCY PREV/TUBMAN EXP	160,764	172,754	172,754
1035700 RECORDS MANAGEMENT	351,869	384,495	384,495
1035710 CHILDREN'S SPECIAL SERVICES	258,488	281,170	281,170
1035720 PHARMACY	131,811	136,854	136,854
1035724 PHARMACY-STATE GRANT	0	15,000	15,000
1035740 STATE HEALTH PROMOTION	143,157	150,102	150,102
1035760 FAMILY HEALTH CENTER-PEDIATRIC	769,492	805,761	805,761
1035770 PRIMARY CARE	728,405	729,961	729,961

<i>Health Services Division</i>	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
1035800 IMMUNIZATION PROJECT	255,469	275,498	275,498
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	66,715	72,065	72,065
1035820 FEDERAL HOMELESS PROJECT	1,316,453	1,378,290	1,378,290
1035830 COUNTY WELLNESS CENTER	16,400	19,700	19,700
1035840 PROJECT HUG-STATE	312,411	329,055	329,055
1035850 STD CLINIC	322,320	338,112	338,112
1035860 FAMILY HEALTH C-PRENATAL/ADULT	621,053	661,508	661,508
1035870 OOLTEWAH CLINIC	718,655	730,447	730,447
1035880 SEQUOYAH CLINIC	710,723	734,634	734,634
1035890 CHEST CLINIC/EPIDEMIOLOGY	562,079	600,309	600,309
1035900 COUNTY STD CLINIC	429,662	454,158	454,158
1035910 COMMUNITY ASSESSMENT/PLANNING	194,467	209,254	209,254
1035920 GOVERNOR'S PREVENTION INITIATIVE	322,378	324,120	324,120
1035940 STATE TB CLINIC	509,886	532,103	532,103
1035960 REGIONAL PREVENTION PROGRAM	46,999	51,052	51,052
1035970 ORAL HEALTH	339,520	344,956	344,956
1035980 FAMILIES FIRST	82,083	85,134	85,134
TOTAL	18,660,179	19,666,752	19,656,752



Hamilton County Government
Budget Year 2007 - 2008
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	138,068.00	148,618.00	0.00	148,618.00	10,550.00 7.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	1,800.00	0.00	1,800.00	1,800.00 0.0%
52001	FICA	10,562.00	11,507.00	0.00	11,507.00	945.00 8.9%
52002	MEDICAL INSURANCE	41,380.00	40,954.00	0.00	40,954.00	(426.00) -1.0%
52003	LIFE INSURANCE	240.00	241.00	0.00	241.00	1.00 0.4%
52007	STATE PENSION	20,724.00	22,578.00	0.00	22,578.00	1,854.00 8.9%
52008	SELF INSURANCE	1,104.00	1,208.00	0.00	1,208.00	104.00 9.4%
		212,078.00	226,906.00	0.00	226,906.00	14,828.00 6.9%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	700.00	1,500.00	0.00	1,500.00	800.00 114.2%
53044	POSTAGE FREIGHT & OTHER TRAN	1,500.00	0.00	0.00	0.00	(1,500.00) -100.0%
53046	PUBLISHING DUPLICATING & BIND	1,500.00	500.00	0.00	500.00	(1,000.00) -66.6%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	2,500.00	0.00	2,500.00	1,000.00 66.6%
54002	SMALL TOOLS & MINOR FURN&EQ	300.00	1,000.00	0.00	1,000.00	700.00 233.3%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00 0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035000 - ACCOUNTS AND BUDGETS*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,600.00	0.00	1,600.00	100.00	6.6%
	7,750.00	7,850.00	0.00	7,850.00	100.00	1.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	219,828.00	234,756.00	0.00	234,756.00	14,928.00	6.7%

1035000 ACCOUNTS AND BUDGETS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRITTON,PAULA Y.	1219	ACCOUNT SUPER	FT	51,141.74	1.00	51,141.74	3,912.35	12,563.20	60.06	7,676.38	302.00	24,513.99
DAMERON,SHIRLEY K.	1218	ACCOUNT CLERK	FT	25,096.24	1.00	25,096.24	1,919.87	8,147.36	60.06	3,766.95	302.00	14,196.24
ERLANDSON,SALLY P	1217	SR ACCT CLERK	FT	28,357.94	1.00	28,357.94	2,169.38	12,563.20	60.06	4,256.53	302.00	19,351.17
SHANKS,SUSAN M	1216	ACCT ASSOCIATE	FT	35,821.50	1.00	35,821.50	2,740.34	4,106.70	60.06	5,376.81	302.00	12,585.91
Z-LONGEVITY 3500	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-MEDICAL INC 3500	NONE			0.00		0.00	0.00	3,573.00	0.00	0.00	0.00	3,573.00
Z-RAISES 3500	NONE			8,200.00		8,200.00	627.30	0.00	0.00	1,230.82	0.00	1,858.12
Department Total				150,417.42		150,417.42	11,506.94	40,953.46	240.24	22,577.67	1,208.00	76,486.31



*Hamilton County Government
Budget Year 2007 - 2008
1035310 - INFANT MORTALITY*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2006 - 2007	2007 - 2008		Budget		Change
0.00	74,852.00	0.00	74,852.00	74,852.00	0.0%

1035310 INFANT MORTALITY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MCDONALD, JEANNETTE R	1608	HEALTH PG MANG	FT	42,580.98	1.00	42,580.98	3,257.44	7,663.76	60.06	6,391.41	302.00	17,674.67
Z-MEDICAL INC 3531	NONE			0.00		0.00	0.00	297.00	0.00	0.00	0.00	297.00
Z-OVERTIME 3531	NONE			200.00		200.00	15.30	0.00	0.00	30.02	0.00	45.32
Z-RAISES 3531	NONE			2,734.00		2,734.00	209.15	0.00	0.00	410.37	0.00	619.52
Department Total				45,514.98		45,514.98	3,481.89	7,960.76	60.06	6,831.80	302.00	18,636.51



Hamilton County Government
Budget Year 2007 - 2008
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,500.00	0.00	2,500.00	100.00	4.1%
	<u>45,150.00</u>	<u>32,100.00</u>	<u>0.00</u>	<u>32,100.00</u>	<u>(13,050.00)</u>	<u>-28.9%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>306,845.00</u>	<u>307,033.00</u>	<u>0.00</u>	<u>307,033.00</u>	<u>188.00</u>	<u>0.0%</u>

1035320 TENNDR CARE OUTREACH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BLAIR, BRADEN M	1663	PH EDUCATOR	FT	33,324.72	1.00	33,324.72	2,549.34	4,106.70	60.06	5,002.04	302.00	12,020.14
BOND, JOHN	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BROWN, STEPHANIE	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BRYSON,LOLITA	1663	PH EDUCATOR	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
GONZALEZ, DANIEL	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
HERNANDEZ, JUDITH	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
MATTINGLY, JEAN	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
STAMPER,SYLVIA A.	1613	HEALTH PG SUPER	FT	38,322.96	1.00	38,322.96	2,931.70	8,147.36	60.06	5,752.28	302.00	17,193.40
SURRETT, SHELIA	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1646	LAY OUTREACH WK	PT	130.00	1.00	130.00	9.94	0.00	0.00	0.00	5.61	15.55
VACANT	1646	LAY OUTREACH WK	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
Z-LONGEVITY 3532	NONE			500.00		500.00	38.25	0.00	0.00	75.05	0.00	113.30
Z-MEDICAL INC 3532	NONE			0.00		0.00	0.00	2,636.00	0.00	0.00	0.00	2,636.00
Z-RAISES 3532	NONE			11,329.00		11,329.00	866.67	0.00	0.00	1,700.48	0.00	2,567.15
Department Total				208,819.82		208,819.82	15,974.70	27,453.26	180.18	17,665.24	4,837.61	66,110.99



Hamilton County Government
Budget Year 2007 - 2008
1035370 - HOMELAND SECURITY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	5,500.00	0.00	5,500.00	5,500.00	0.0%
	9,051.00	78,015.00	0.00	78,015.00	68,964.00	761.9%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	44,587.00	742,928.00	0.00	742,928.00	698,341.00	1566.2%

1035370 HOMELAND SECURITY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COX, SARAH STUART	1609	EPIDEMIOLOGIST	FT	50,974.30	1.00	50,974.30	3,899.54	8,147.36	60.06	7,651.24	302.00	20,060.20
FORD, DAWN M	1660	ENV SCIENTIST	FT	54,708.42	1.00	54,708.42	4,185.19	12,563.20	60.06	8,211.73	302.00	25,322.18
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	41,510.56	1.00	41,510.56	3,175.55	4,106.70	60.06	6,230.74	302.00	13,875.05
LELAND, JOHNATHAN	1325	MICRO SPEC	FT	38,145.12	1.00	38,145.12	2,918.10	3,652.48	60.06	5,725.58	302.00	12,658.22
MCNABB, SUSAN C	1620	VOL COORDINATOR	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
NOVAK, SABRINA	1660	ENV SCIENTIST	FT	50,481.86	1.00	50,481.86	3,861.87	4,106.70	60.06	7,577.33	302.00	15,907.96
TOMBLIN, MEREDITH L	1609	EPIDEMIOLOGIST	FT	50,659.44	1.00	50,659.44	3,875.45	4,106.70	60.06	7,603.98	302.00	15,948.19
VACANT 3537	1628	NURSE SPEC	FT	42,947.06	1.00	42,947.06	3,285.45	10,945.74	60.06	6,446.35	302.00	21,039.60
VESSELLES, BARBARA A	1154	SR SECRETARY	FT	28,543.32	1.00	28,543.32	2,183.57	12,563.20	60.06	4,284.35	302.00	19,393.18
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	43,352.92	1.00	43,352.92	3,316.50	8,291.40	60.06	6,507.27	302.00	18,477.23
Z-LONGEVITY 3537	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-MEDICAL INC 3537	NONE			0.00		0.00	0.00	5,679.00	0.00	0.00	0.00	5,679.00
Z-RAISES 3537	NONE			31,884.00		31,884.00	2,439.13	0.00	0.00	4,785.79	0.00	7,224.92
Department Total				468,420.14		468,420.14	35,834.15	86,725.68	600.60	70,309.85	3,020.00	196,490.28



*Hamilton County Government
Budget Year 2007 - 2008
1035380 - EPSDT PROGRAM*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	55,046.00	61,969.00	0.00	61,969.00	6,923.00	12.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	300.00	0.00	300.00	300.00	0.0%
52001 FICA	4,211.00	4,763.00	0.00	4,763.00	552.00	13.1%
52002 MEDICAL INSURANCE	22,957.00	22,951.00	0.00	22,951.00	(6.00)	-0.0%
52003 LIFE INSURANCE	180.00	120.00	0.00	120.00	(60.00)	-33.3%
52007 STATE PENSION	7,106.00	7,669.00	0.00	7,669.00	563.00	7.9%
52008 SELF INSURANCE	828.00	906.00	0.00	906.00	78.00	9.4%
	<u>90,328.00</u>	<u>98,678.00</u>	<u>0.00</u>	<u>98,678.00</u>	<u>8,350.00</u>	<u>9.2%</u>
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	100.00	75.00	0.00	75.00	(25.00)	-25.0%
53042 MEETINGS,SEMINARS,ETC.	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54039 EDUCATIONAL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
	<u>700.00</u>	<u>575.00</u>	<u>0.00</u>	<u>575.00</u>	<u>(125.00)</u>	<u>-17.8%</u>
	<u>91,028.00</u>	<u>99,253.00</u>	<u>0.00</u>	<u>99,253.00</u>	<u>8,225.00</u>	<u>9.0%</u>

1035380 EPSDT PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DAWSON, CATHERINE E.	1631	PSR	FT	25,945.14	1.00	25,945.14	1,984.80	12,563.20	60.06	3,894.37	302.00	18,804.43
HIGGINS, REESA K.	1631	PSR	FT	23,385.18	1.00	23,385.18	1,788.97	8,147.36	60.06	3,510.12	302.00	13,808.51
VACANT 3538	1626	PHN	PT	11,185.00	1.00	11,185.00	855.65	0.00	0.00	0.00	302.00	1,157.65
Z-LONGEVITY 3538	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-MEDICAL INC 3538	NONE			0.00		0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00
Z-RAISES 3538	NONE			1,454.00		1,454.00	111.23	0.00	0.00	218.25	0.00	329.48
Department Total				62,269.32		62,269.32	4,763.60	22,950.56	120.12	7,667.77	906.00	36,408.05



Hamilton County Government
Budget Year 2007 - 2008
1035390 - TOBACCO PREVENTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	36,753.00	39,563.00	0.00	39,563.00	2,810.00 7.6%
52001	FICA	2,812.00	3,027.00	0.00	3,027.00	215.00 7.6%
52002	MEDICAL INSURANCE	9,072.00	9,452.00	0.00	9,452.00	380.00 4.1%
52003	LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00 0.0%
52007	STATE PENSION	5,517.00	5,939.00	0.00	5,939.00	422.00 7.6%
52008	SELF INSURANCE	276.00	302.00	0.00	302.00	26.00 9.4%
		54,490.00	58,343.00	0.00	58,343.00	3,853.00 7.0%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00 0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	600.00	600.00	0.00	600.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	32,000.00	21,500.00	0.00	21,500.00	(10,500.00) -32.8%
54001	OFFICE SUPPLIES & FORMSTS	250.00	150.00	0.00	150.00	(100.00) -40.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	100.00	0.00	100.00	100.00 0.0%
56001	GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00 0.0%
		33,250.00	22,750.00	0.00	22,750.00	(10,500.00) -31.5%
<u>CAPITAL EXPENDITURES</u>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035390 - TOBACCO PREVENTION

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2006 - 2007	2007 - 2008		Budget		Change
0.00	0.00	0.00	0.00	0.00	0.0%
87,740.00	81,093.00	0.00	81,093.00	(6,647.00)	-7.5%

1035390 TOBACCO PREVENTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COLLUM, JAN C	1663	PH EDUCATOR	FT	37,678.42	1.00	37,678.42	2,882.40	8,147.36	60.06	5,655.53	302.00	17,047.35
Z-MEDICAL INC 3539	NONE			0.00		0.00	0.00	1,304.00	0.00	0.00	0.00	1,304.00
Z-RAISES 3539	NONE			1,884.00		1,884.00	144.13	0.00	0.00	282.79	0.00	426.92
Department Total				39,562.42		39,562.42	3,026.53	9,451.36	60.06	5,938.32	302.00	18,778.27



Hamilton County Government
Budget Year 2007 - 2008
1035400 - OBSTETRICAL SERVICES PROJECT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	18,822.00	21,042.00	0.00	21,042.00	2,220.00	11.7%
52001 FICA	1,439.00	1,609.00	0.00	1,609.00	170.00	11.8%
52002 MEDICAL INSURANCE	5,443.00	8,100.00	0.00	8,100.00	2,657.00	48.8%
52003 LIFE INSURANCE	36.00	36.00	0.00	36.00	0.00	0.0%
52007 STATE PENSION	2,825.00	3,159.00	0.00	3,159.00	334.00	11.8%
52008 SELF INSURANCE	166.00	182.00	0.00	182.00	16.00	9.6%
	28,731.00	34,128.00	0.00	34,128.00	5,397.00	18.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	28,731.00	34,128.00	0.00	34,128.00	5,397.00	18.7%

1035400 OBSTETRICAL SERVICES PROJECT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HAMM, E NILSA	1627	LPN	FT	32,371.56	.60	19,422.94	1,485.85	7,537.92	36.04	2,915.38	181.20	12,156.39
Z-MEDICAL INC 3540	NONE			0.00		0.00	0.00	562.00	0.00	0.00	0.00	562.00
Z-RAISES 3540	NONE			1,619.00		1,619.00	123.86	0.00	0.00	243.01	0.00	366.87
Department Total				33,990.56		21,041.94	1,609.71	8,099.92	36.04	3,158.39	181.20	13,085.26



Hamilton County Government
Budget Year 2007 - 2008
1035410 - BIRCHWOOD PRIMARY CARE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,961.00	2,961.00	0.00	2,961.00	0.00	0.0%
	<u>18,813.00</u>	<u>18,813.00</u>	<u>0.00</u>	<u>18,813.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>116,897.00</u>	<u>107,986.00</u>	<u>0.00</u>	<u>107,986.00</u>	<u>(8,911.00)</u>	<u>-7.6%</u>

1035410 BIRCHWOOD PRIMARY CARE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BLOOFIELD, STEPHANE	1631	PSR	SKM	14,833.00	1.00	14,833.00	1,134.73	10,945.74	60.06	2,226.43	302.00	14,668.96
NEWMAN, LINDSEY	1628	NURSE SPEC	FT	60,076.12	.19	15,019.03	1,148.96	2,736.44	15.02	2,254.36	75.50	6,230.28
TOLOSA, DONNA ANN	1666	PHN MANAGER	SKM	32,890.00	1.00	32,890.00	2,516.08	0.00	60.06	0.00	302.00	2,878.14
Z-MEDICAL INC 3541	NONE			0.00		0.00	0.00	531.00	0.00	0.00	0.00	531.00
Z-RAISES 3541	NONE			1,730.00		1,730.00	132.34	0.00	0.00	259.67	0.00	392.01
Department Total				109,529.12		64,472.03	4,932.11	14,213.18	135.14	4,740.46	679.50	24,700.39



Hamilton County Government
Budget Year 2007 - 2008
1035450 - HISPANIC PRIMARY CARE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	31,493.00	33,034.00	0.00	33,034.00	1,541.00 4.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	2,409.00	2,527.00	0.00	2,527.00	118.00 4.8%
52002	MEDICAL INSURANCE	4,536.00	4,726.00	0.00	4,726.00	190.00 4.1%
52003	LIFE INSURANCE	90.00	30.00	0.00	30.00	(60.00) -66.6%
52007	STATE PENSION	2,761.00	3,031.00	0.00	3,031.00	270.00 9.7%
52008	SELF INSURANCE	414.00	453.00	0.00	453.00	39.00 9.4%
		41,703.00	43,801.00	0.00	43,801.00	2,098.00 5.0%
<u>OPERATING EXPENDITURES</u>						
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
54043	MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00 0.0%
57008	MALPRACTICE	800.00	800.00	0.00	800.00	0.00 0.0%
		5,500.00	5,500.00	0.00	5,500.00	0.00 0.0%
		47,203.00	49,301.00	0.00	49,301.00	2,098.00 4.4%

1035450 HISPANIC PRIMARY CARE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
OLSON, DAYRA I	1626	PHN	FT	40,382.68	.50	20,191.34	1,544.63	4,073.68	30.03	3,030.72	151.00	8,830.06
VACANT 3545	1629	PRI CARE CLINI	PT	12,842.00	1.00	12,842.00	982.41	0.00	0.00	0.00	302.00	1,284.41
Z-MEDICAL INC 3545	NONE			0.00		0.00	0.00	652.00	0.00	0.00	0.00	652.00
Department Total				53,224.68		33,033.34	2,527.04	4,725.68	30.03	3,030.72	453.00	10,766.47



Hamilton County Government
Budget Year 2007 - 2008
1035460 - OOLTEWAH PRIMARY CARE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	82,935.00	88,632.00	0.00	88,632.00	5,697.00	6.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
52001 FICA	6,345.00	6,858.00	0.00	6,858.00	513.00	8.0%
52002 MEDICAL INSURANCE	29,307.00	31,487.00	0.00	31,487.00	2,180.00	7.4%
52003 LIFE INSURANCE	162.00	162.00	0.00	162.00	0.00	0.0%
52007 STATE PENSION	10,394.00	11,149.00	0.00	11,149.00	755.00	7.2%
52008 SELF INSURANCE	745.00	816.00	0.00	816.00	71.00	9.5%
	129,888.00	140,104.00	0.00	140,104.00	10,216.00	7.8%
<u>OPERATING EXPENDITURES</u>						
53026 LABORATORY SERVICES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53041 TRAVEL LOCAL	299.00	299.00	0.00	299.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	535.00	535.00	0.00	535.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
54014 BOOKS, PAMPHLETS, MOVIES, ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,600.00	1,000.00	0.00	1,000.00	(600.00)	-37.5%
57008 MALPRACTICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
	6,034.00	6,034.00	0.00	6,034.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035460 - OOLTEWAH PRIMARY CARE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	135,922.00	146,138.00	0.00	146,138.00	10,216.00	7.5%

1035460 OOLTEWAH PRIMARY CARE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ARAGON,JULIE A.	1631	PSR	SKM	15,358.72	1.00	15,358.72	1,174.94	12,563.20	60.06	0.00	302.00	14,100.20
VACANT 3546	1627	LPN	FT	28,290.34	1.00	28,290.34	2,164.21	10,945.74	60.06	4,246.38	302.00	17,718.39
WRIGHT,JO AN M	1629	PRI CARE CLINI	FT	58,394.96	.70	40,876.47	3,127.05	5,703.15	42.04	6,135.56	211.40	15,219.20
Z-LONGEVITY 3546	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-MEDICAL INC 3546	NONE			0.00		0.00	0.00	2,274.00	0.00	0.00	0.00	2,274.00
Z-RAISES 3546	NONE			4,106.00		4,106.00	314.11	0.00	0.00	616.31	0.00	930.42
Department Total				107,150.02		89,631.53	6,856.81	31,486.09	162.16	11,148.35	815.40	50,468.81



Hamilton County Government
Budget Year 2007 - 2008
1035470 - HEALTH ACCESS DENTAL

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	5,779.00	5,987.00	0.00	5,987.00	208.00	3.5%
52001 FICA	442.00	458.00	0.00	458.00	16.00	3.6%
52002 MEDICAL INSURANCE	908.00	901.00	0.00	901.00	(7.00)	-0.7%
52003 LIFE INSURANCE	12.00	12.00	0.00	12.00	0.00	0.0%
52007 STATE PENSION	867.00	899.00	0.00	899.00	32.00	3.6%
52008 SELF INSURANCE	55.00	61.00	0.00	61.00	6.00	10.9%
	8,063.00	8,318.00	0.00	8,318.00	255.00	3.1%
OPERATING EXPENDITURES						
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	6,000.00	9,000.00	0.00	9,000.00	3,000.00	50.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	23,200.00	22,200.00	0.00	22,200.00	(1,000.00)	-4.3%
53055 LAUNDRY SERVICE	400.00	450.00	0.00	450.00	50.00	12.5%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	5,200.00	3,150.00	0.00	3,150.00	(2,050.00)	-39.4%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
	36,100.00	36,100.00	0.00	36,100.00	0.00	0.0%
	44,163.00	44,418.00	0.00	44,418.00	255.00	0.5%

1035470 HEALTH ACCESS DENTAL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
RICKARD,ROSALIE R	1624	DENTAL AST	FT	29,933.80	.20	5,986.76	457.99	821.34	12.01	898.61	60.40	2,250.35
Z-MEDICAL INC 3547	NONE			0.00		0.00	0.00	79.00	0.00	0.00	0.00	79.00
Department Total				29,933.80		5,986.76	457.99	900.34	12.01	898.61	60.40	2,329.35



Hamilton County Government
Budget Year 2007 - 2008
1035480 - STATE RAPE PREVENTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	13,226.00	14,204.00	0.00	14,204.00	978.00	7.3%
52001 FICA	1,012.00	1,087.00	0.00	1,087.00	75.00	7.4%
52002 MEDICAL INSURANCE	3,810.00	3,970.00	0.00	3,970.00	160.00	4.1%
52003 LIFE INSURANCE	25.00	26.00	0.00	26.00	1.00	4.0%
52007 STATE PENSION	1,986.00	2,132.00	0.00	2,132.00	146.00	7.3%
52008 SELF INSURANCE	116.00	127.00	0.00	127.00	11.00	9.4%
	20,175.00	21,546.00	0.00	21,546.00	1,371.00	6.7%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	300.00	100.00	0.00	100.00	(200.00)	-66.6%
54039 EDUCATIONAL SUPPLIES	100.00	200.00	0.00	200.00	100.00	100.0%
	900.00	600.00	0.00	600.00	(300.00)	-33.3%
	21,075.00	22,146.00	0.00	22,146.00	1,071.00	5.0%

1035480 STATE RAPE PREVENTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
QUIST,HOLLY A.	1663	PH EDUCATOR	FT	33,817.16	.42	14,203.21	1,086.55	3,421.89	25.23	2,131.90	126.84	6,792.41
Z-MEDICAL INC 3548	NONE			0.00		0.00	0.00	548.00	0.00	0.00	0.00	548.00
Department Total				33,817.16		14,203.21	1,086.55	3,969.89	25.23	2,131.90	126.84	7,340.41



*Hamilton County Government
Budget Year 2007 - 2008
1035490 - HEALTH GRANT TBCEDP*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	33,200.00	34,627.00	0.00	34,627.00	1,427.00	4.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	2,540.00	2,649.00	0.00	2,649.00	109.00	4.2%
52002 MEDICAL INSURANCE	9,072.00	9,452.00	0.00	9,452.00	380.00	4.1%
52003 LIFE INSURANCE	60.00	61.00	0.00	61.00	1.00	1.6%
52007 STATE PENSION	165.00	406.00	0.00	406.00	241.00	146.0%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	45,313.00	47,497.00	0.00	47,497.00	2,184.00	4.8%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	132.00	132.00	0.00	132.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,168.00	1,168.00	0.00	1,168.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	1,930.00	0.00	1,930.00	(570.00)	-22.8%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55022 ASSISTANCE-CLOTHING	100.00	100.00	0.00	100.00	0.00	0.0%
57008 MALPRACTICE	100.00	100.00	0.00	100.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035490 - HEALTH GRANT TBCEDP

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
6,200.00	5,630.00	0.00	5,630.00	(570.00)	-9.1%
51,513.00	53,127.00	0.00	53,127.00	1,614.00	3.1%

1035490 HEALTH GRANT TBCEDP

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COKER,DORA B.D.	1628	NURSE SPEC	SKM	31,918.82	1.00	31,918.82	2,441.79	8,147.36	60.06	0.00	302.00	10,951.21
Z-MEDICAL INC 3549	NONE			0.00		0.00	0.00	1,304.00	0.00	0.00	0.00	1,304.00
Z-RAISES 3549	NONE			2,708.00		2,708.00	207.17	0.00	0.00	406.47	0.00	613.64
Department Total				34,626.82		34,626.82	2,648.96	9,451.36	60.06	406.47	302.00	12,868.85



*Hamilton County Government
Budget Year 2007 - 2008
1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	166,141.00	171,391.00	0.00	171,391.00	5,250.00	3.1%
51015 SALARIES - LONGEVITY	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
52001 FICA	12,192.00	12,446.00	0.00	12,446.00	254.00	2.0%
52002 MEDICAL INSURANCE	22,957.00	21,602.00	0.00	21,602.00	(1,355.00)	-5.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	22,322.00	23,411.00	0.00	23,411.00	1,089.00	4.8%
52008 SELF INSURANCE	828.00	906.00	0.00	906.00	78.00	9.4%
	<u>224,560.00</u>	<u>231,876.00</u>	<u>0.00</u>	<u>231,876.00</u>	<u>7,316.00</u>	<u>3.2%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	125.00	125.00	0.00	125.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	150.00	150.00	0.00	150.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	250.00	250.00	0.00	250.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	175.00	175.00	0.00	175.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	600.00	600.00	0.00	600.00	0.00	0.0%
	<u>9,950.00</u>	<u>9,950.00</u>	<u>0.00</u>	<u>9,950.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>234,510.00</u>	<u>241,826.00</u>	<u>0.00</u>	<u>241,826.00</u>	<u>7,316.00</u>	<u>3.1%</u>

1035500 HEALTH SERVICES ADMINISTRATOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BARNES,REBEKAH G.	1601 ADM-HEALTH SRVS	FT	106,549.56	1	106,549.56	7,589.95	12,563.20	60.06	15,993.09	302	36,508.30
BOAZ, VALERIE A	1607 CO HEALTH OFFIC	FTNA	17,427.28	1	17,427.28	1,333.19	0.00	0.00	0.00	302	1,635.19
MCKEEHAN,DEBORAH L.	1152 EXE SECRETARY	FT	42,411.20	1	42,411.20	3,244.45	8,291.40	60.06	6,365.92	302	18,263.83
Z-LONGEVITY 3550	NONE		2,000.00		2,000.00	153	0.00	0.00	300.2	0.00	453.20
Z-MEDICAL INC 3550	NONE		0.00		0.00	0.00	747	0.00	0.00	0.00	747.00
Z-RAISES 3550	NONE		5,003.00		5,003.00	125.00	0.000	0.000	750.95	0.00	875.95
Department Total			173,391.04		173,391.04	12,445.59	21,601.60	120.12	23,410.16	906.00	58,483.47



*Hamilton County Government
Budget Year 2007 - 2008
1035510 - ADMINISTRATION*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	196,039.00	200,732.00	0.00	200,732.00	4,693.00	2.3%
51015 SALARIES - LONGEVITY	0.00	2,700.00	0.00	2,700.00	2,700.00	0.0%
52001 FICA	14,997.00	15,563.00	0.00	15,563.00	566.00	3.7%
52002 MEDICAL INSURANCE	62,206.00	61,202.00	0.00	61,202.00	(1,004.00)	-1.6%
52003 LIFE INSURANCE	330.00	330.00	0.00	330.00	0.00	0.0%
52007 STATE PENSION	27,784.00	28,790.00	0.00	28,790.00	1,006.00	3.6%
52008 SELF INSURANCE	1,518.00	1,661.00	0.00	1,661.00	143.00	9.4%
	<u>302,874.00</u>	<u>310,978.00</u>	<u>0.00</u>	<u>310,978.00</u>	<u>8,104.00</u>	<u>2.6%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	500.00	0.00	500.00	200.00	66.6%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	4,500.00	7,200.00	0.00	7,200.00	2,700.00	60.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	13,500.00	19,402.00	0.00	19,402.00	5,902.00	43.7%
53059 SECURITY SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
 1035510 - ADMINISTRATION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,700.00	4,160.00	0.00	4,160.00	1,460.00	54.0%
54020 REPAIR PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,100.00	1,500.00	0.00	1,500.00	(600.00)	-28.5%
58002 RENT ON OFF MACHINES FURN & E	0.00	1,800.00	0.00	1,800.00	1,800.00	0.0%
	<u>66,950.00</u>	<u>78,312.00</u>	<u>0.00</u>	<u>78,312.00</u>	<u>11,362.00</u>	<u>16.9%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>369,824.00</u>	<u>389,290.00</u>	<u>0.00</u>	<u>389,290.00</u>	<u>19,466.00</u>	<u>5.2%</u>

1035510 ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DAVIS,DENNIS E.	1640	SRS	FT	32,307.34	1.00	32,307.34	2,471.52	12,563.20	60.06	4,849.33	302.00	20,246.11
EGGLESTON, ETHEL M.	1153	PRINCIPAL SEC	FT	31,296.20	1.00	31,296.20	2,394.15	8,147.36	60.06	4,697.56	302.00	15,601.13
GILLIAM,NANCY R	1639	PRINTER	FT	24,571.56	1.00	24,571.56	1,879.73	4,106.70	60.06	3,688.19	302.00	10,036.68
MILLIGAN,CHARLES E.	1471	CUSTD SUPERV	FT	24,603.28	1.00	24,603.28	1,882.15	12,563.20	60.06	3,692.95	302.00	18,500.36
SMITH, MARTISHIA D.	1602	DIRECTOR ADM SR	FT	66,148.68	1.00	66,148.68	5,060.38	12,563.20	60.06	9,928.92	302.00	27,914.56
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	23,257.00	.50	11,628.50	889.58	6,281.60	30.03	0.00	151.00	7,352.21
Z-LONGEVITY 3551	NONE			2,700.00		2,700.00	206.55	0.00	0.00	405.27	0.00	611.82
Z-MEDICAL INC 3551	NONE			0.00		0.00	0.00	4,977.00	0.00	0.00	0.00	4,977.00
Z-RAISES 3551	NONE			10,176.00		10,176.00	778.46	0.00	0.00	1,527.42	0.00	2,305.88
Department Total				215,060.06		203,431.56	15,562.52	61,202.26	330.33	28,789.64	1,661.00	107,545.75



Hamilton County Government
Budget Year 2007 - 2008
1035520 - MAINTENANCE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	104,645.00	111,448.00	0.00	111,448.00	6,803.00	6.5%
51002 SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	1,700.00	0.00	1,700.00	1,700.00	0.0%
52001 FICA	8,541.00	9,191.00	0.00	9,191.00	650.00	7.6%
52002 MEDICAL INSURANCE	27,217.00	28,353.00	0.00	28,353.00	1,136.00	4.1%
52003 LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007 STATE PENSION	16,758.00	18,035.00	0.00	18,035.00	1,277.00	7.6%
52008 SELF INSURANCE	828.00	906.00	0.00	906.00	78.00	9.4%
	165,169.00	176,813.00	0.00	176,813.00	11,644.00	7.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	13,500.00	13,500.00	0.00	13,500.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
53011 REP & MAINT GROUNDS	9,000.00	10,000.00	0.00	10,000.00	1,000.00	11.1%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	160,000.00	170,000.00	0.00	170,000.00	10,000.00	6.2%
53016 UTILITY SERVICES-WATER	13,000.00	10,000.00	0.00	10,000.00	(3,000.00)	-23.0%
53017 UTILITY SERVICES-GAS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	300.00	0.00	300.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035520 - MAINTENANCE

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
468,619.00	489,063.00	(10,000.00)	479,063.00	10,444.00	2.2%

1035520 MAINTENANCE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FLERL, RICKY	1434	SK CRT SPEC	FT	33,666.62	1.00	33,666.62	2,575.50	8,147.36	60.06	5,053.36	302.00	16,138.28
GOSSETT,DANIEL A.	1434	SK CRT SPEC	FT	32,232.20	1.00	32,232.20	2,465.77	8,147.36	60.06	4,838.05	302.00	15,813.24
MILLSAPS, ROY V	1431	MAIN SUPERVISOR	FT	38,396.02	1.00	38,396.02	2,937.29	8,147.36	60.06	5,763.24	302.00	17,209.95
Z-LONGEVITY 3552	NONE			1,700.00		1,700.00	130.05	0.00	0.00	255.17	0.00	385.22
Z-MEDICAL INC 3552	NONE			0.00		0.00	0.00	3,911.00	0.00	0.00	0.00	3,911.00
Z-OVERTIME 3552	NONE			7,000.00		7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-PROMOTIONS 3552	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-RAISES 3552	NONE			5,153.00		5,153.00	394.21	0.00	0.00	773.47	0.00	1,167.68
Department Total				120,147.84		120,147.84	9,191.32	28,353.08	180.18	18,034.19	906.00	56,664.77



Hamilton County Government
Budget Year 2007 - 2008
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2006 - 2007	2007 - 2008		Budget		Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	490,388.00	502,608.00	0.00	502,608.00	12,220.00 2.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	6,850.00	0.00	6,850.00	6,850.00 0.0%
52001	FICA	37,515.00	38,974.00	0.00	38,974.00	1,459.00 3.8%
52002	MEDICAL INSURANCE	124,274.00	130,816.00	0.00	130,816.00	6,542.00 5.2%
52003	LIFE INSURANCE	840.00	781.00	0.00	781.00	(59.00) -7.0%
52007	STATE PENSION	67,797.00	73,874.00	0.00	73,874.00	6,077.00 8.9%
52008	SELF INSURANCE	3,864.00	3,926.00	0.00	3,926.00	62.00 1.6%
		724,678.00	757,829.00	0.00	757,829.00	33,151.00 4.5%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRI	4,060.00	4,060.00	0.00	4,060.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	904.00	904.00	0.00	904.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,641.00	5,641.00	0.00	5,641.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,389.00	3,800.00	0.00	3,800.00	411.00 12.1%
53026	LABORATORY SERVICES	2,020.00	2,020.00	0.00	2,020.00	0.00 0.0%
53041	TRAVEL LOCAL	1,130.00	1,744.00	0.00	1,744.00	614.00 54.3%
53042	MEETINGS,SEMINARS,ETC.	3,030.00	3,030.00	0.00	3,030.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035530 - ENVIRONMENTAL HEALTH

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
782,847.00	820,233.00	0.00	820,233.00	37,386.00	4.7%

1035530 ENVIRONMENTAL HEALTH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BIEKER, KARA L	1653	ENV HTH INSPECT	FT	34,147.10	1.00	34,147.10	2,612.25	4,106.70	60.06	5,125.48	302.00	12,206.49
BREEDWELL, BARBARA L	1155	SECRETARY	FT	24,032.32	1.00	24,032.32	1,838.47	12,563.20	60.06	3,607.25	302.00	18,370.98
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	35,496.50	1.00	35,496.50	2,715.48	12,563.20	60.06	5,328.02	302.00	20,968.76
DEAKINS,BONNIE STAR	1606	DIRECTOR ENV SV	FT	59,407.40	.50	29,703.70	2,272.33	2,053.35	30.03	4,458.53	151.00	8,965.24
GANNON,MELISSA A.	1154	SR SECRETARY	FT	26,983.06	1.00	26,983.06	2,064.20	12,563.20	60.06	4,050.16	302.00	19,039.62
HUNTER,DAVID T.	1651	ENV HTH MANAGER	FT	46,869.94	1.00	46,869.94	3,585.55	0.00	60.06	7,035.18	302.00	10,982.79
JOHNSON,WALTER J	1652	SR ENV HTH INSP	FT	38,653.42	1.00	38,653.42	2,956.98	8,147.36	60.06	5,801.88	302.00	17,268.28
MCDONALD,SUSAN ELIZABE	1153	PRINCIPAL SEC	FT	33,302.10	.50	16,651.05	1,273.81	6,281.60	30.03	2,499.32	151.00	10,235.76
PICKETT,GARY L.	1651	ENV HTH MANAGER	FT	56,496.96	1.00	56,496.96	4,322.02	12,563.20	60.06	8,480.19	302.00	25,727.47
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	46,026.76	1.00	46,026.76	3,521.05	8,147.36	60.06	6,908.62	302.00	18,939.09
SERGEANT,LEAH T.	1653	ENV HTH INSPECT	FT	35,670.70	1.00	35,670.70	2,728.81	12,563.20	60.06	5,354.17	302.00	21,008.24
STOTT,ROBERT W	1652	SR ENV HTH INSP	FT	41,362.36	1.00	41,362.36	3,164.22	12,563.20	60.06	6,208.49	302.00	22,297.97
TIMMONS, LAMAR J	1659	ENV HTH TECH	SKM	17,290.00	1.00	17,290.00	1,322.68	7,663.76	60.06	0.00	302.00	9,348.50
TRACY,JENNIFER L.	1155	SECRETARY	FT	24,064.30	1.00	24,064.30	1,840.92	8,147.36	60.06	3,612.05	302.00	13,962.39
Z-LONGEVITY 3553	NONE			6,850.00		6,850.00	524.02	0.00	0.00	1,028.18	0.00	1,552.20
Z-MEDICAL INC 3553	NONE			0.00		0.00	0.00	10,889.00	0.00	0.00	0.00	10,889.00
Z-RAISES 3553	NONE			29,160.00		29,160.00	2,230.74	0.00	0.00	4,376.92	0.00	6,607.66
Department Total				555,812.92		509,458.17	38,973.53	130,815.69	780.78	73,874.44	3,926.00	248,370.44



Hamilton County Government
Budget Year 2007 - 2008
 1035540 - STATISTICS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,800.00	1,500.00	0.00	1,500.00	(300.00)	-16.6%
	<u>27,300.00</u>	<u>37,510.00</u>	<u>0.00</u>	<u>37,510.00</u>	<u>10,210.00</u>	<u>37.3%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>347,220.00</u>	<u>364,442.00</u>	<u>0.00</u>	<u>364,442.00</u>	<u>17,222.00</u>	<u>4.9%</u>

1035540 STATISTICS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CALLIN 35541	1631	PSR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN 35542	1631	PSR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN 35543	1631	PSR	PT	1,600.00	1.00	1,600.00	122.40	0.00	0.00	0.00	69.03	191.43
COFFELT, FRANCES	1322	SR COMPUTER OP	FT	30,591.34	1.00	30,591.34	2,340.23	10,945.74	60.06	4,591.76	302.00	18,239.79
FICKETT, JOSH	1325	MICRO SPEC	FT	38,147.20	1.00	38,147.20	2,918.26	3,652.48	60.06	5,725.89	302.00	12,658.69
PENDERGRAPH, BRENDA G.	1217	SR ACCT CLERK	FT	35,622.86	1.00	35,622.86	2,725.15	8,147.36	60.06	5,346.99	302.00	16,581.56
VAC NETWORK MANAGER	1310	NETWORK MANAGER	FT	32,500.00	1.00	32,500.00	2,486.25	10,945.74	60.06	4,878.25	302.00	18,672.30
WORMSLEY, WAYNE E.	1637	HEALTH SY ANALY	FT	58,537.00	1.00	58,537.00	4,478.08	12,563.20	60.06	8,786.40	302.00	26,189.74
Z-LONGEVITY 3554	NONE			2,800.00		2,800.00	214.20	0.00	0.00	420.28	0.00	634.48
Z-MEDICAL INC 3554	NONE			0.00		0.00	0.00	3,231.00	0.00	0.00	0.00	3,231.00
Z-PROMOTIONS 3554	NONE			1,498.66		1,498.66	114.65	0.00	0.00	224.95	0.00	339.60
Z-RAISES 3554	NONE			10,780.00		10,780.00	824.67	0.00	0.00	1,618.08	0.00	2,442.75
Department Total				226,077.06		226,077.06	17,294.89	49,485.52	300.30	31,592.60	2,183.03	100,856.34



Hamilton County Government
Budget Year 2007 - 2008
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	157,842.00	182,152.00	0.00	182,152.00	24,310.00	15.4%
51015 SALARIES - LONGEVITY	0.00	650.00	0.00	650.00	650.00	0.0%
52001 FICA	12,075.00	13,985.00	0.00	13,985.00	1,910.00	15.8%
52002 MEDICAL INSURANCE	18,880.00	37,438.00	0.00	37,438.00	18,558.00	98.2%
52003 LIFE INSURANCE	300.00	275.00	0.00	275.00	(25.00)	-8.3%
52007 STATE PENSION	23,693.00	27,439.00	0.00	27,439.00	3,746.00	15.8%
52008 SELF INSURANCE	1,380.00	1,383.00	0.00	1,383.00	3.00	0.2%
	214,170.00	263,322.00	0.00	263,322.00	49,152.00	22.9%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	600.00	600.00	0.00	600.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	700.00	0.00	700.00	100.00	16.6%
53026 LABORATORY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,400.00	1,200.00	0.00	1,200.00	(200.00)	-14.2%
53042 MEETINGS,SEMINARS,ETC.	4,600.00	4,000.00	0.00	4,000.00	(600.00)	-13.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	400.00	400.00	0.00	400.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,100.00	1,000.00	0.00	1,000.00	(2,100.00)	-67.7%
54001 OFFICE SUPPLIES & FORMSTS	3,900.00	3,500.00	0.00	3,500.00	(400.00)	-10.2%
54002 SMALL TOOLS & MINOR FURN&EQI	1,900.00	2,100.00	0.00	2,100.00	200.00	10.5%



Hamilton County Government
Budget Year 2007 - 2008
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54015	CONSUMABLE MAINTENANCE SUP	200.00	500.00	0.00	500.00	300.00	150.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	800.00	600.00	0.00	600.00	(200.00)	-25.0%
54020	REPAIR PARTS	300.00	500.00	0.00	500.00	200.00	66.6%
54022	RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	7,600.00	8,000.00	0.00	8,000.00	400.00	5.2%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	3,000.00	4,000.00	0.00	4,000.00	1,000.00	33.3%
54043	MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
		45,000.00	43,600.00	0.00	43,600.00	(1,400.00)	-3.1%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	1,400.00	0.00	1,400.00	1,400.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	1,400.00	0.00	1,400.00	1,400.00	0.0%
		259,170.00	308,322.00	0.00	308,322.00	49,152.00	18.9%

1035564 HEALTH PROMOTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COWART, CATHERINE P.	1608	HEALTH PG MANG	FT	47,062.86	1.00	47,062.86	3,600.31	12,563.20	60.06	7,064.14	302.00	23,589.71
HARR, ALLISON S	1663	PH EDUCATOR	FT	33,817.16	1.00	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
POOLE, KASEY CHRISTINE	1664	PIO	FT	38,067.38	1.00	38,067.38	2,912.16	4,106.70	60.06	5,713.91	302.00	13,094.83
PRATT, JUDY L.	1154	SR SECRETARY	FT	28,626.26	1.00	28,626.26	2,189.91	4,106.70	60.06	4,296.80	302.00	10,955.47
QUIST,HOLLY A.	1663	PH EDUCATOR	FT	33,817.16	.58	19,613.95	1,500.47	4,725.47	34.83	2,944.05	175.16	9,379.98
Z-LONGEVITY 35564	NONE			650.00		650.00	49.73	0.00	0.00	97.56	0.00	147.29
Z-MEDICAL INC35564	NONE			0.00		0.00	0.00	3,789.00	0.00	0.00	0.00	3,789.00
Z-PROMOTIONS 35564	NONE			858.00		858.00	65.64	0.00	0.00	128.79	0.00	194.43
Z-RAISES 35564	NONE			14,106.00		14,106.00	1,079.11	0.00	0.00	2,117.31	0.00	3,196.42
Department Total				197,004.82		182,801.61	13,984.34	37,438.43	275.07	27,438.52	1,383.16	80,519.52



Hamilton County Government
Budget Year 2007 - 2008
1035565 - STEP ONE

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	77,552.00	83,107.00	0.00	83,107.00	5,555.00 7.1%
51015	SALARIES - LONGEVITY	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
52001	FICA	5,933.00	6,435.00	0.00	6,435.00	502.00 8.4%
52002	MEDICAL INSURANCE	9,079.00	13,954.00	0.00	13,954.00	4,875.00 53.6%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00 0.0%
52007	STATE PENSION	11,639.00	12,624.00	0.00	12,624.00	985.00 8.4%
52008	SELF INSURANCE	552.00	604.00	0.00	604.00	52.00 9.4%
		104,875.00	117,844.00	0.00	117,844.00	12,969.00 12.3%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.00 0.0%
53041	TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	6,000.00	3,000.00	0.00	3,000.00	(3,000.00) -50.0%
54001	OFFICE SUPPLIES & FORMSTS	700.00	700.00	0.00	700.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	200.00	400.00	0.00	400.00	200.00 100.0%
54030	MISCELLANEOUS SUPPLIES & PART	9,900.00	11,000.00	0.00	11,000.00	1,100.00 11.1%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035565 - STEP ONE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>29,600.00</u>	<u>27,900.00</u>	<u>0.00</u>	<u>27,900.00</u>	<u>(1,700.00)</u>	<u>-5.7%</u>
	<u>134,475.00</u>	<u>145,744.00</u>	<u>0.00</u>	<u>145,744.00</u>	<u>11,269.00</u>	<u>8.3%</u>

1035565 HEALTH PROMOTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CLICHE,RUSSELL J.	1608	HEALTH PG MANG	FT	49,929.36	1.00	49,929.36	3,819.60	8,147.36	60.06	7,494.40	302.00	19,823.42
HAGAN, VICKIE LYNN	1153	PRINCIPAL SEC	FT	30,756.96	1.00	30,756.96	2,352.91	4,106.70	60.06	4,616.62	302.00	11,438.29
Z-LONGEVITY 35565	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-MEDICAL INC35565	NONE			0.00		0.00	0.00	1,700.00	0.00	0.00	0.00	1,700.00
Z-RAISES 35565	NONE			2,421.00		2,421.00	185.20	0.00	0.00	363.39	0.00	548.59
Department Total				84,107.32		84,107.32	6,434.21	13,954.06	120.12	12,624.51	604.00	33,736.90



Hamilton County Government
Budget Year 2007 - 2008
1035566 - HEALTH & WELLNESS-JR LEAGUE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	22,943.00	0.00	22,943.00	22,943.00	0.0%
52001 FICA	0.00	1,755.00	0.00	1,755.00	1,755.00	0.0%
52008 SELF INSURANCE	0.00	302.00	0.00	302.00	302.00	0.0%
	0.00	25,000.00	0.00	25,000.00	25,000.00	0.0%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53041 TRAVEL LOCAL	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
	0.00	25,000.00	0.00	25,000.00	25,000.00	0.0%
	0.00	50,000.00	0.00	50,000.00	50,000.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035570 - DENTAL HEALTH

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2006 - 2007	2007 - 2008		Budget		Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	524,328.00	554,746.00	0.00	554,746.00	30,418.00 5.8%
51015	SALARIES - LONGEVITY	0.00	5,550.00	0.00	5,550.00	5,550.00 0.0%
52001	FICA	40,111.00	42,863.00	0.00	42,863.00	2,752.00 6.8%
52002	MEDICAL INSURANCE	106,258.00	105,583.00	0.00	105,583.00	(675.00) -0.6%
52003	LIFE INSURANCE	650.00	659.00	0.00	659.00	9.00 1.3%
52007	STATE PENSION	78,701.00	84,100.00	0.00	84,100.00	5,399.00 6.8%
52008	SELF INSURANCE	2,969.00	3,312.00	0.00	3,312.00	343.00 11.5%
		753,017.00	796,813.00	0.00	796,813.00	43,796.00 5.8%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	2,200.00	3,000.00	0.00	3,000.00	800.00 36.3%
53014	UTILITY SERVICES-TELEPHONE	1,950.00	1,950.00	0.00	1,950.00	0.00 0.0%
53026	LABORATORY SERVICES	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53028	DENTAL SERVICES	38,400.00	38,400.00	0.00	38,400.00	0.00 0.0%
53029	DENTAL SERVICES REFERRALS SPE	600.00	600.00	0.00	600.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00 0.0%
53043	FEES FOR REG INSP TRANS HANDL	325.00	325.00	0.00	325.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00 0.0%
53055	LAUNDRY SERVICE	8,500.00	8,500.00	0.00	8,500.00	0.00 0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1035570 - DENTAL HEALTH*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	600.00	600.00	0.00	600.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUK	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	350.00	350.00	0.00	350.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	800.00	800.00	0.00	800.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	25.00	25.00	0.00	25.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	27,500.00	27,500.00	0.00	27,500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,000.00	8,200.00	0.00	8,200.00	200.00	2.5%
58002 RENT ON OFF MACHINES FURN & E	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	<u>117,784.00</u>	<u>118,784.00</u>	<u>0.00</u>	<u>118,784.00</u>	<u>1,000.00</u>	<u>0.8%</u>
<u>CAPITAL EXPENDITURES</u>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>870,801.00</u>	<u>915,597.00</u>	<u>0.00</u>	<u>915,597.00</u>	<u>44,796.00</u>	<u>5.1%</u>

1035570

DENTAL HEALTH

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALVAREZ,DONNA H.	1623 DENTAL HYGST	FT	38,266.02	1	38,266.02	2,927.35	8,147.36	60.06	5,743.73	302.00	17,180.50
ANGLAND,SHARON M.	1624 DENTAL AST	FT	30,217.98	0.17	5,037.34	385.35	2,094.29	10.01	756.1	50.34	3,296.09
COWAN,MICHAEL L.	1622 DENTIST	FT	84,840.08	1	84,840.08	6,490.26	8,147.36	60.06	12,734.50	302.00	27,734.18
CROSS, HOLLY C	1623 DENTAL HYGST	FT	39,009.10	0.17	6,502.82	497.46	2,094.29	10.01	976.07	50.34	3,628.17
HIGGINS,DEBRA C.	1631 PSR	FT	25,557.22	1	25,557.22	1,955.13	4,106.70	60.06	3,836.14	302.00	10,260.03
JOHNSON,SHELDIA A.	1624 DENTAL AST	FT	33,594.60	1	33,594.60	2,569.99	12,563.20	60.06	5,042.55	302.00	20,537.80
LOOMIS,LILA L.	1623 DENTAL HYGST	FT	38,908.22	0.17	6,486.00	496.18	684.59	10.01	973.55	50.34	2,214.67
NEWTON,WENDY M.	1624 DENTAL AST	FT	31,105.88	1	31,105.88	2,379.60	12,563.20	60.06	4,668.99	302.00	19,973.85
RICKARD,ROSALIE R	1624 DENTAL AST	FT	29,933.80	0.8	23,947.04	1,831.95	3,285.36	48.05	3,594.45	241.60	9,001.41
SCHILLING,NANCY L.	1622 DENTIST	FT	83,822.70	1	83,822.70	6,412.44	12,563.20	60.06	12,581.79	302.00	31,919.49
THOMAS,CHARLES A.	1630 DENTIST MANAG	FT	92,081.08	0.5	46,040.54	3,522.10	6,281.60	30.03	6,910.69	151.00	16,895.42
THOMPSON, LINDA O	1624 DENTAL AST	FT	29,527.68	1	29,527.68	2,258.87	8,147.36	60.06	4,432.10	302.00	15,200.39
VACANT 3557	1622 DENTIST	FT	80,198.02	1	80,198.02	6,135.15	10,945.74	60.06	12,037.72	302.00	29,480.67
WALKER,CAROLYN M	1624 DENTAL AST	FT	30,593.68	1	30,593.68	2,340.42	4,106.70	60.06	4,592.11	302.00	11,401.29
WHEELER, MARGUERITE K	1623 DENTAL HYGST	FT	38,435.02	0.17	6,407.12	490.14	684.59	10.01	961.71	50.34	2,196.79
Z-LONGEVITY 3557	NONE		5,550.00		5,550.00	424.57	0.00	0.00	833.06	0.00	1,257.63
Z-MEDICAL INC 3557	NONE		0.00		0.00	0.00	9,167.00	0.00	0.00	0.00	9,167.00
Z-RAISES 3557	NONE				22,819.00	1,745.66	0.00	0.00	3,425.13	0.00	5,170.79
Department Total			711,641.08		560,295.74	42,862.62	105,582.54	658.66	84,100.39	3,311.96	236,516.17



Hamilton County Government
Budget Year 2007 - 2008
1035590 - FAMILY PLANNING

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	326,604.00	349,692.00	0.00	349,692.00	23,088.00 7.0%
51002	SALARIES-OVERTIME (REGULAR)	500.00	0.00	0.00	0.00	(500.00) -100.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	2,850.00	0.00	2,850.00	2,850.00 0.0%
52001	FICA	25,023.00	26,970.00	0.00	26,970.00	1,947.00 7.7%
52002	MEDICAL INSURANCE	67,972.00	64,811.00	0.00	64,811.00	(3,161.00) -4.6%
52003	LIFE INSURANCE	504.00	444.00	0.00	444.00	(60.00) -11.9%
52007	STATE PENSION	41,167.00	44,737.00	0.00	44,737.00	3,570.00 8.6%
52008	SELF INSURANCE	2,318.00	4,586.00	0.00	4,586.00	2,268.00 97.8%
		464,088.00	494,090.00	0.00	494,090.00	30,002.00 6.4%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,100.00	950.00	0.00	950.00	(150.00) -13.6%
53021	MEDICAL CONSULTATION	8,000.00	3,000.00	0.00	3,000.00	(5,000.00) -62.5%
53026	LABORATORY SERVICES	44,000.00	41,000.00	0.00	41,000.00	(3,000.00) -6.8%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,700.00	2,700.00	0.00	2,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	150.00	300.00	0.00	300.00	150.00 100.0%
53045	LEGAL NOTICES & ADVERTISING	1,100.00	1,000.00	0.00	1,000.00	(100.00) -9.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1035590 - FAMILY PLANNING*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	79,500.00	89,100.00	0.00	89,100.00	9,600.00	12.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	300.00	100.00	0.00	100.00	(200.00)	-66.6%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	350.00	400.00	0.00	400.00	50.00	14.2%
54043 MEDICAL SUPPLIES	8,000.00	7,500.00	0.00	7,500.00	(500.00)	-6.2%
57008 MALPRACTICE	4,650.00	4,650.00	0.00	4,650.00	0.00	0.0%
	<u>153,250.00</u>	<u>154,100.00</u>	<u>0.00</u>	<u>154,100.00</u>	<u>850.00</u>	<u>0.5%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>617,338.00</u>	<u>648,190.00</u>	<u>0.00</u>	<u>648,190.00</u>	<u>30,852.00</u>	<u>5.0%</u>

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CHAPMAN, VARISSA	1626	PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
DAVE,JANICE L	1626	PHN	FT	40,512.16	1.00	40,512.16	3,099.18	12,563.20	60.06	6,080.88	302.00	22,105.32
GRAHAM,BARBARA J.	1628	NURSE SPEC	FT	52,271.96	1.00	52,271.96	3,998.80	4,106.70	60.06	7,846.02	302.00	16,313.58
HAMM, E NILSA	1627	LPN	FT	32,371.56	.40	12,948.62	990.57	5,025.28	24.02	1,943.59	120.80	8,104.26
JONES, SHEILA	1626	PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
KREIDER,DIANA M	1625	SR PHN	FT	55,987.62	1.00	55,987.62	4,283.05	4,106.70	60.06	8,403.74	302.00	17,155.55
MONTGOMERY,JUANDRIA N	1626	PHN	FT	38,535.38	1.00	38,535.38	2,947.95	12,563.20	60.06	5,784.16	302.00	21,657.37
MOORE,ROSE B	1631	PSR	FT	24,698.96	1.00	24,698.96	1,889.47	4,106.70	60.06	3,707.31	302.00	10,065.54
ROBINSON, ANGELA G	1631	PSR	FT	24,651.12	1.00	24,651.12	1,885.81	8,147.36	60.06	3,700.13	302.00	14,095.36
SCANLAN, JENNIFER	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 3559	1626	PHN	PT	3,449.00	1.00	3,449.00	263.85	0.00	0.00	0.00	148.80	412.65
VACANT 3559	1631	PSR	PT	6,646.00	1.00	6,646.00	508.42	0.00	0.00	0.00	286.73	795.15
VACANT 3559	1627	LPN	PT	5,063.00	1.00	5,063.00	387.32	0.00	0.00	0.00	218.43	605.75
VACANT 3559	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 3559	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 3559	1667	INTERPRETER	PT	4,336.00	1.00	4,336.00	331.70	0.00	0.00	0.00	187.07	518.77
VANDERGRIFF, MIRANDA D	1627	LPN	FT	27,921.14	1.00	27,921.14	2,135.97	8,147.36	60.06	4,190.96	302.00	14,836.35
Z-LONGEVITY 3559	NONE			2,850.00		2,850.00	218.02	0.00	0.00	427.78	0.00	645.80
Z-MEDICAL INC 3559	NONE			0.00		0.00	0.00	6,044.00	0.00	0.00	0.00	6,044.00
Z-OVERTIME 3559	NONE			1,200.00		1,200.00	91.80	0.00	0.00	180.12	0.00	271.92
Z-RAISES 3559	NONE			16,471.00		16,471.00	1,260.03	0.00	0.00	2,472.30	0.00	3,732.33
Department Total				371,964.90		352,541.96	26,969.44	64,810.50	444.44	44,736.99	4,585.83	141,547.20



Hamilton County Government
Budget Year 2007 - 2008
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year	Requested		Adjusted		Percent
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	175,268.00	191,073.00	0.00	191,073.00	15,805.00 9.0%
51015	SALARIES - LONGEVITY	0.00	2,300.00	0.00	2,300.00	2,300.00 0.0%
52001	FICA	13,409.00	14,793.00	0.00	14,793.00	1,384.00 10.3%
52002	MEDICAL INSURANCE	36,289.00	41,852.00	0.00	41,852.00	5,563.00 15.3%
52003	LIFE INSURANCE	240.00	240.00	0.00	240.00	0.00 0.0%
52007	STATE PENSION	26,308.00	29,026.00	0.00	29,026.00	2,718.00 10.3%
52008	SELF INSURANCE	1,104.00	1,208.00	0.00	1,208.00	104.00 9.4%
		<u>252,618.00</u>	<u>280,492.00</u>	<u>0.00</u>	<u>280,492.00</u>	<u>27,874.00 11.0%</u>
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,200.00	500.00	0.00	500.00	(700.00) -58.3%
53018	CELLULAR & PAGER SERVICE	1,200.00	1,400.00	0.00	1,400.00	200.00 16.6%
53041	TRAVEL LOCAL	1,200.00	1,400.00	0.00	1,400.00	200.00 16.6%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	250.00	250.00	0.00	250.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,300.00	3,300.00	0.00	3,300.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	750.00	750.00	0.00	750.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	400.00	0.00	400.00	(100.00) -20.0%



Hamilton County Government
Budget Year 2007 - 2008
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,800.00	0.00	1,800.00	300.00	20.0%
54030 MISCELLANEOUS SUPPLIES & PART	800.00	600.00	0.00	600.00	(200.00)	-25.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	600.00	500.00	0.00	500.00	(100.00)	-16.6%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	826.00	0.00	0.00	0.00	(826.00)	-100.0%
	20,576.00	19,350.00	0.00	19,350.00	(1,226.00)	-5.9%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,600.00	2,400.00	0.00	2,400.00	800.00	50.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	1,600.00	2,400.00	0.00	2,400.00	800.00	50.0%
	274,794.00	302,242.00	0.00	302,242.00	27,448.00	9.9%

1035600 CASE MANAGEMENT SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AXLEY, JULIA MYNATT	1612	SOCIAL WORKER	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
BYNUM,NADINE M.	1153	PRINCIPAL SEC	FT	37,173.50	1.00	37,173.50	2,843.78	8,147.36	60.06	5,579.74	302.00	16,932.94
CARSON, JUDY H.	1626	PHN	FT	43,954.30	1.00	43,954.30	3,362.51	8,147.36	60.06	6,597.54	302.00	18,469.47
GREER, KAYE B.	1604	DIRECTOR CS MG	FT	65,297.18	1.00	65,297.18	4,995.24	8,147.36	60.06	9,801.11	302.00	23,305.77
Z-LONGEVITY 3560	NONE			2,300.00		2,300.00	175.95	0.00	0.00	345.23	0.00	521.18
Z-MEDICAL INC 3560	NONE			0.00		0.00	0.00	4,847.00	0.00	0.00	0.00	4,847.00
Z-RAISES 3560	NONE			10,435.00		10,435.00	798.28	0.00	0.00	1,566.29	0.00	2,364.57
Department Total				193,373.12		193,373.12	14,793.06	41,852.28	240.24	29,025.30	1,208.00	87,118.88



Hamilton County Government
Budget Year 2007 - 2008
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	115,093.00	128,698.00	0.00	128,698.00	13,605.00	11.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	1,150.00	0.00	1,150.00	1,150.00	0.0%
52001 FICA	8,805.00	9,933.00	0.00	9,933.00	1,128.00	12.8%
52002 MEDICAL INSURANCE	36,104.00	35,824.00	0.00	35,824.00	(280.00)	-0.7%
52003 LIFE INSURANCE	217.00	218.00	0.00	218.00	1.00	0.4%
52007 STATE PENSION	17,275.00	19,491.00	0.00	19,491.00	2,216.00	12.8%
52008 SELF INSURANCE	999.00	1,094.00	0.00	1,094.00	95.00	9.5%
	178,493.00	196,408.00	0.00	196,408.00	17,915.00	10.0%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,300.00	3,000.00	0.00	3,000.00	(300.00)	-9.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	400.00	0.00	400.00	(600.00)	-60.0%
53046 PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,467.00	3,467.00	0.00	3,467.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	80.00	80.00	0.00	80.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035610 - MEDICAL CASE MNGT-HIV/AIDS*

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
12,747.00	11,847.00	0.00	11,847.00	(900.00)	-7.0%	
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
	0.00	0.00	0.00	0.00	0.0%	
	191,240.00	208,255.00	0.00	208,255.00	17,015.00	8.8%

1035610 MEDICAL CASE MNGT-HIV/AIDES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROOKSMCEL VAIN, CATHY	1662	PH REP	FT	34,515.00	1.00	34,515.00	2,640.40	12,563.20	60.06	5,180.70	302.00	20,746.36
GERRITY, THERESA A.	1662	PH REP	FT	33,324.72	1.00	33,324.72	2,549.34	4,106.70	60.06	5,002.04	302.00	12,020.14
READUS, ROSEMARY U.	1662	PH REP	FT	34,348.08	1.00	34,348.08	2,627.63	8,147.36	60.06	5,155.65	302.00	16,292.70
REESE, CAROL L.	1631	PSR	FT	24,869.52	.62	15,419.10	1,179.56	7,789.18	37.24	2,314.41	187.24	11,507.63
Z-LONGEVITY 3561	NONE			1,150.00		1,150.00	87.98	0.00	0.00	172.62	0.00	260.60
Z-MEDICAL INC 3561	NONE			0.00		0.00	0.00	3,217.00	0.00	0.00	0.00	3,217.00
Z-RAISES 3561	NONE			11,091.00		11,091.00	848.46	0.00	0.00	1,664.76	0.00	2,513.22
Department Total				139,298.32		129,847.90	9,933.37	35,823.44	217.42	19,490.18	1,093.24	66,557.65



Hamilton County Government
Budget Year 2007 - 2008
1035620 - HIV/AIDS PREVENTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	205,773.00	224,604.00	0.00	224,604.00	18,831.00	9.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,050.00	0.00	2,050.00	2,050.00	0.0%
52001 FICA	15,742.00	17,339.00	0.00	17,339.00	1,597.00	10.1%
52002 MEDICAL INSURANCE	64,801.00	59,588.00	0.00	59,588.00	(5,213.00)	-8.0%
52003 LIFE INSURANCE	383.00	384.00	0.00	384.00	1.00	0.2%
52007 STATE PENSION	30,886.00	34,022.00	0.00	34,022.00	3,136.00	10.1%
52008 SELF INSURANCE	1,761.00	1,927.00	0.00	1,927.00	166.00	9.4%
	319,346.00	339,914.00	0.00	339,914.00	20,568.00	6.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PAR	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035620 - HIV/AIDS PREVENTION*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	800.00	800.00	0.00	800.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
	<u>15,650.00</u>	<u>14,950.00</u>	<u>0.00</u>	<u>14,950.00</u>	<u>(700.00)</u>	<u>-4.4%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>334,996.00</u>	<u>354,864.00</u>	<u>0.00</u>	<u>354,864.00</u>	<u>19,868.00</u>	<u>5.9%</u>

1035620 HIV/AIDS PREVENTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROCK,GAYNELL C.	1631	PSR	FT	25,584.52	1.00	25,584.52	1,957.22	8,147.36	60.06	3,840.24	302.00	14,306.88
CATLETT,ALLISON D.	1631	PSR	FT	25,371.06	1.00	25,371.06	1,940.89	8,147.36	60.06	3,808.20	302.00	14,258.51
FRIAR,RITA KAY	1628	NURSE SPEC	FT	44,124.60	1.00	44,124.60	3,375.54	4,106.70	60.06	6,623.10	302.00	14,467.40
PORTER, EUNDR	1662	PH REP	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
REESE,CAROL L.	1631	PSR	FT	24,869.52	.38	9,450.42	722.96	4,774.02	22.82	1,418.51	114.76	7,053.07
RUCCI,THOMAS L.	1661	LEAD PH REP	FT	39,333.58	1.00	39,333.58	3,009.02	8,147.36	60.06	5,903.97	302.00	17,422.41
WOOD, CYNTHIA D	1662	PH REP	FT	33,817.16	1.00	33,817.16	2,587.01	8,291.40	60.06	5,075.96	302.00	16,316.43
Z-LONGEVITY 3562	NONE			2,050.00		2,050.00	156.82	0.00	0.00	307.70	0.00	464.52
Z-MEDICAL INC 3562	NONE			0.00		0.00	0.00	5,410.00	0.00	0.00	0.00	5,410.00
Z-RAISES 3562	NONE			12,709.00		12,709.00	972.24	0.00	0.00	1,907.62	0.00	2,879.86
Department Total				242,072.58		226,653.48	17,339.00	59,587.40	383.18	34,020.69	1,926.76	113,257.03



Hamilton County Government
Budget Year 2007 - 2008
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	343,862.00	361,901.00	0.00	361,901.00	18,039.00	5.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	4,450.00	0.00	4,450.00	4,450.00	0.0%
52001	FICA	26,306.00	28,026.00	0.00	28,026.00	1,720.00	6.5%
52002	MEDICAL INSURANCE	82,901.00	81,457.00	0.00	81,457.00	(1,444.00)	-1.7%
52003	LIFE INSURANCE	540.00	540.00	0.00	540.00	0.00	0.0%
52007	STATE PENSION	51,614.00	54,989.00	0.00	54,989.00	3,375.00	6.5%
52008	SELF INSURANCE	2,484.00	2,718.00	0.00	2,718.00	234.00	9.4%
		507,707.00	534,081.00	0.00	534,081.00	26,374.00	5.1%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	2,800.00	0.00	0.00	0.00	(2,800.00)	-100.0%
53008	REP & MAINT CLINICAL EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53026	LABORATORY SERVICES	400.00	400.00	0.00	400.00	0.00	0.0%
53041	TRAVEL LOCAL	19,000.00	19,000.00	0.00	19,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	750.00	0.00	750.00	250.00	50.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035630 - ENVIRONMENTAL INSPECTORS

		Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54012	LAB SUPPLIES CHEMICALS & OXYC	250.00	250.00	0.00	250.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	6,800.00	6,800.00	0.00	6,800.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54043	MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012	MISCELLANEOUS REFUNDS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
		<u>45,150.00</u>	<u>42,600.00</u>	<u>0.00</u>	<u>42,600.00</u>	<u>(2,550.00)</u>	<u>-5.6%</u>
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>552,857.00</u>	<u>576,681.00</u>	<u>0.00</u>	<u>576,681.00</u>	<u>23,824.00</u>	<u>4.3%</u>

1035630 ENVIRONMENTAL INSPECTORS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROWN,CALVIN M	1653	ENV HTH INSPECT	FT	37,052.60	1.00	37,052.60	2,834.52	8,147.36	60.06	5,561.60	302.00	16,905.54
DEAKINS,BONNIE STAR	1606	DIRECTOR ENV SV	FT	59,407.40	.50	29,703.70	2,272.33	2,053.35	30.03	4,458.53	151.00	8,965.24
ELLER,JOSHUA P.	1653	ENV HTH INSPECT	FT	35,670.70	1.00	35,670.70	2,728.81	12,563.20	60.06	5,354.17	302.00	21,008.24
FALCON,JACK	1652	SR ENV HTH INSP	FT	39,254.80	1.00	39,254.80	3,002.99	12,563.20	60.06	5,892.15	302.00	21,820.40
GRAHAM,HAROLD P	1653	ENV HTH INSPECT	FT	37,014.12	1.00	37,014.12	2,831.58	12,563.20	60.06	5,555.82	302.00	21,312.66
GROSS,WILLIAM T.	1651	ENV HTH MANAGER	FT	52,304.20	1.00	52,304.20	4,001.27	0.00	60.06	7,850.86	302.00	12,214.19
MCDANIEL,ELIZABETH A.	1653	ENV HTH INSPECT	FT	35,229.74	1.00	35,229.74	2,695.07	4,106.70	60.06	5,287.98	302.00	12,451.81
MCDONALD,SUSAN ELIZABE	1153	PRINCIPAL SEC	FT	33,302.10	.50	16,651.05	1,273.81	6,281.60	30.03	2,499.32	151.00	10,235.76
MCELVAIN,JOHNNIE M	1155	SECRETARY	FT	24,769.68	1.00	24,769.68	1,894.88	4,106.70	60.06	3,717.93	302.00	10,081.57
WILKINS,STEPHEN L.	1652	SR ENV HTH INSP	FT	41,288.26	1.00	41,288.26	3,158.55	12,563.20	60.06	6,197.37	302.00	22,281.18
Z-LONGEVITY 3563	NONE			4,450.00		4,450.00	340.43	0.00	0.00	667.94	0.00	1,008.37
Z-MEDICAL INC 3563	NONE			0.00		0.00	0.00	6,508.00	0.00	0.00	0.00	6,508.00
Z-RAISES 3563	NONE			12,962.00		12,962.00	991.59	0.00	0.00	1,945.60	0.00	2,937.19
Department Total				412,705.60		366,350.85	28,025.83	81,456.51	540.54	54,989.27	2,718.00	167,730.15



Hamilton County Government
Budget Year 2007 - 2008
1035640 - NURSING ADMINISTRATOR

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	344,753.00	367,476.00	0.00	367,476.00	22,723.00	6.5%
51002 SALARIES-OVERTIME (REGULAR)	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	4,100.00	0.00	4,100.00	4,100.00	0.0%
52001 FICA	26,488.00	28,426.00	0.00	28,426.00	1,938.00	7.3%
52002 MEDICAL INSURANCE	87,566.00	79,653.00	0.00	79,653.00	(7,913.00)	-9.0%
52003 LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00	0.0%
52007 STATE PENSION	40,864.00	38,340.00	0.00	38,340.00	(2,524.00)	-6.1%
52008 SELF INSURANCE	1,932.00	4,271.00	0.00	4,271.00	2,339.00	121.0%
	503,523.00	522,686.00	0.00	522,686.00	19,163.00	3.8%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	350.00	350.00	0.00	350.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53047 MEMBERSHIPS	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035640 - NURSING ADMINISTRATON

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	155,000.00	155,000.00	0.00	155,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700.00	700.00	0.00	700.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	760.00	760.00	0.00	760.00	0.00	0.0%
54043 MEDICAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	320.00	320.00	0.00	320.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,940.00	2,940.00	0.00	2,940.00	0.00	0.0%
	199,020.00	199,020.00	0.00	199,020.00	0.00	0.0%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	702,543.00	721,706.00	0.00	721,706.00	19,163.00	2.7%

1035640 NURSING ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALLANTINE, CLARE	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
BASS, CYNTHIA	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
BLAKE, ANGELA	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
BURKE,TAMMY M.	1605	DIRECTOR CLINIC	FT	71,618.04	1.00	71,618.04	5,478.78	12,563.20	60.06	10,749.87	302.00	29,153.91
CARROLL, WILLA	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
CURRIE, JOHN	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
FRYAR, FRANCETTE	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
GATES, REBECCA	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
GERSTLE, NETTIE J	1625	SR PHN	FT	55,106.22	1.00	55,106.22	4,215.63	8,147.36	60.06	8,271.44	302.00	20,996.49
GOFORTH, BERNA	1628	NURSE SPEC	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
GONZALES, SHIRLEEN	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
GROSS, ANGELA B	1655	NUTRITIONIST	SKM	24,142.04	1.00	24,142.04	1,846.87	12,563.20	60.06	0.00	302.00	14,772.13
HEIKKILA, REBECCA	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
JOHNSON, COLLEEN	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
MARTIN, ANITA	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
MATHES, AUDREY	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
MCCLAIN, TONYA	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
OVERTON,CONSTANCE L	1153	PRINCIPAL SEC	FT	32,491.16	1.00	32,491.16	2,485.57	8,291.40	60.06	4,876.92	302.00	16,015.95
PICKETT, PATRICIA	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
RIMER, TERESA	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
SHANKLES, VICKI L	1154	SR SECRETARY	FT	29,059.94	1.00	29,059.94	2,223.09	12,563.20	60.06	4,361.90	302.00	19,510.25
SLEDGE,JULIE A.	1666	PHN MANAGER	FT	44,665.14	1.00	44,665.14	3,416.88	8,291.40	60.06	6,704.24	302.00	18,774.58
SUMMerville, TAMMY	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
TEMPLES, CONSUELA	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
WADE, PENNY	1626	PHN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
WEBB, KAY	1628	NURSE SPEC	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
WEISS,TERESA L.	1626	PHN	SKM	42,000.00	1.00	42,000.00	3,213.00	12,563.20	60.06	0.00	302.00	16,138.26
WEST,ANNA	1627	LPN	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
WILLIAMS, GLORIA	1631	PSR	PT	2,272.73	1.00	2,272.73	173.86	0.00	0.00	0.00	98.05	271.91
Z-LONGEVITY 3564	NONE			4,100.00		4,100.00	313.65	0.00	0.00	615.41	0.00	929.06
Z-MEDICAL INC 3564	NONE			0.00		0.00	0.00	4,670.00	0.00	0.00	0.00	4,670.00
Z-RAISES 3564	NONE			18,393.00		18,393.00	1,407.07	0.00	0.00	2,760.79	0.00	4,167.86
Department Total				371,575.60		371,575.60	28,425.46	79,652.96	420.42	38,340.57	4,271.10	151,110.51



Hamilton County Government
Budget Year 2007 - 2008
1035650 - CHILDHOOD LEAD PREVENTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	8,322.00	8,713.00	0.00	8,713.00	391.00	4.6%
52001 FICA	637.00	667.00	0.00	667.00	30.00	4.7%
52002 MEDICAL INSURANCE	908.00	901.00	0.00	901.00	(7.00)	-0.7%
52003 LIFE INSURANCE	12.00	12.00	0.00	12.00	0.00	0.0%
52007 STATE PENSION	1,249.00	1,308.00	0.00	1,308.00	59.00	4.7%
52008 SELF INSURANCE	55.00	61.00	0.00	61.00	6.00	10.9%
	11,183.00	11,662.00	0.00	11,662.00	479.00	4.2%
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	50.00	50.00	0.00	50.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	800.00	400.00	0.00	400.00	(400.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	100.00	0.00	100.00	50.00	100.0%
54001 OFFICE SUPPLIES & FORMS	1,000.00	888.00	0.00	888.00	(112.00)	-11.2%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	147.00	0.00	0.00	0.00	(147.00)	-100.0%
	2,047.00	1,438.00	0.00	1,438.00	(609.00)	-29.7%
	13,230.00	13,100.00	0.00	13,100.00	(130.00)	-0.9%

1035650 CHILDHOOD LEAD PREVENTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	43,564.56	.20	8,712.91	666.54	821.34	12.01	1,307.81	60.40	2,868.10
Z-MEDICAL INC 3565	NONE			0.00		0.00	0.00	79.00	0.00	0.00	0.00	79.00
Department Total				43,564.56		8,712.91	666.54	900.34	12.01	1,307.81	60.40	2,947.10



*Hamilton County Government
Budget Year 2007 - 2008
1035660 - WIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	571,844.00	608,039.00	0.00	608,039.00	36,195.00	6.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	7,000.00	0.00	7,000.00	7,000.00	0.0%
52001	FICA	43,746.00	47,052.00	0.00	47,052.00	3,306.00	7.5%
52002	MEDICAL INSURANCE	180,153.00	192,163.00	0.00	192,163.00	12,010.00	6.6%
52003	LIFE INSURANCE	1,164.00	1,105.00	0.00	1,105.00	(59.00)	-5.0%
52007	STATE PENSION	83,623.00	90,437.00	0.00	90,437.00	6,814.00	8.1%
52008	SELF INSURANCE	5,354.00	6,097.00	0.00	6,097.00	743.00	13.8%
		885,884.00	951,893.00	0.00	951,893.00	66,009.00	7.4%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53041	TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	150.00	150.00	0.00	150.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	74,500.00	74,500.00	0.00	74,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1035660 - WIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	50.00	50.00	0.00	50.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54043 MEDICAL SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	125,700.00	125,700.00	0.00	125,700.00	0.00	0.0%
57008 MALPRACTICE	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
	<u>232,250.00</u>	<u>232,250.00</u>	<u>0.00</u>	<u>232,250.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,118,134.00</u>	<u>1,184,143.00</u>	<u>0.00</u>	<u>1,184,143.00</u>	<u>66,009.00</u>	<u>5.9%</u>

1035660

WIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDERSON, MICAELA D	1626	PHN	FT	40,788.02	1.00	40,788.02	3,120.29	12,563.20	60.06	6,122.28	302.00	22,167.83
ARNOLD, AMANDA C.	1631	PSR	FT	23,654.80	1.00	23,654.80	1,809.59	4,106.70	60.06	3,550.59	302.00	9,828.94
BERRY, JENNIE	1656	NUTRIT EDUCATOR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BYRAM, KELLY J	1608	HEALTH PG MANG	FT	45,838.26	1.00	45,838.26	3,506.62	12,563.20	60.06	6,880.32	302.00	23,312.20
BYRD, CHERYEL A	1656	NUTRIT EDUCATOR	FT	37,214.58	1.00	37,214.58	2,846.91	12,563.20	60.06	5,585.91	302.00	21,358.08
CLAY, MARIAN J	1617	WIC MER COORD	FT	31,756.14	1.00	31,756.14	2,429.34	8,147.36	60.06	4,766.60	302.00	15,705.36
CRAIG, MELISSA C.	1655	NUTRITIONIST	FT	34,989.50	1.00	34,989.50	2,676.70	8,147.36	60.06	5,251.92	302.00	16,438.04
GIULIANI, RENEE D.	1656	NUTRIT EDUCATOR	FT	33,736.04	1.00	33,736.04	2,580.80	12,563.20	60.06	5,063.78	302.00	20,569.84
GONZALEZ, KELLY A.	1154	SR SECRETARY	FT	26,356.72	1.00	26,356.72	2,016.29	12,563.20	60.06	3,956.14	302.00	18,897.69
GREENE, KRISTA S	1618	WIC FIELD REP	FT	29,148.86	1.00	29,148.86	2,229.89	12,563.20	60.06	4,375.24	302.00	19,530.39
HAMMONDS, DONNA R.	1631	PSR	FT	24,825.06	1.00	24,825.06	1,899.11	12,563.20	60.06	3,726.24	302.00	18,550.61
HUSKEY, SANDRA E	1656	NUTRIT EDUCATOR	FT	33,340.06	1.00	33,340.06	2,550.51	8,147.36	60.06	5,004.34	302.00	16,064.27
JONES, DIANI A	1626	PHN	FT	40,512.16	.40	16,204.86	1,239.67	5,025.28	24.02	2,432.35	120.80	8,842.12
JOYCE, TERESA T	1631	PSR	FT	24,645.66	1.00	24,645.66	1,885.39	4,106.70	60.06	3,699.31	302.00	10,053.46
MORGAN, AMANDA D.	1656	NUTRIT EDUCATOR	FT	31,739.76	1.00	31,739.76	2,428.10	4,106.70	60.06	4,764.14	302.00	11,661.00
RANKINS, JAMES S	1631	PSR	FT	25,138.10	1.00	25,138.10	1,923.06	8,147.36	60.06	3,773.23	302.00	14,205.71
RUIZ, ANA I.	1631	PSR	FT	24,493.56	1.00	24,493.56	1,873.76	12,563.20	60.06	3,676.48	302.00	18,475.50
TUCKER, DARNELLIA	1631	PSR	FT	23,950.94	1.00	23,950.94	1,832.25	4,106.70	60.06	3,595.04	302.00	9,896.05
ULDRICK, REBECCA S.	1656	NUTRIT EDUCATOR	FT	32,232.20	1.00	32,232.20	2,465.77	8,147.36	60.06	4,838.05	302.00	15,813.24
VACANT	1656	NUTRIT EDUCATOR	PT	5,522.76	1.00	5,522.76	422.49	0.00	0.00	0.00	238.27	660.76
WALKER, EDNA M.	1631	PSR	FT	25,534.08	1.00	25,534.08	1,953.35	12,563.20	60.06	3,832.67	302.00	18,711.28
Z-LONGEVITY 3566	NONE			7,000.00		7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-MEDICAL INC 3566	NONE			0.00		0.00	0.00	16,905.00	0.00	0.00	0.00	16,905.00
Z-RAISES 3566	NONE			29,929.00		29,929.00	2,289.57	0.00	0.00	4,492.34	0.00	6,781.91
Department Total				639,346.26		615,038.96	47,050.46	192,162.68	1,105.10	90,437.67	6,097.07	336,852.98



Hamilton County Government
Budget Year 2007 - 2008
1035664 - WIC PEER COUNSELING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	35,140.00	35,140.00	0.00	35,140.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	2,688.00	2,689.00	0.00	2,689.00	1.00	0.0%
52003 LIFE INSURANCE	180.00	0.00	0.00	0.00	(180.00)	-100.0%
52007 STATE PENSION	160.00	0.00	0.00	0.00	(160.00)	-100.0%
52008 SELF INSURANCE	828.00	1,517.00	0.00	1,517.00	689.00	83.2%
	38,996.00	39,346.00	0.00	39,346.00	350.00	0.8%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	1,000.00	700.00	0.00	700.00	(300.00)	-30.0%
53041 TRAVEL LOCAL	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	300.00	0.00	300.00	300.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035664 - WIC PEER COUNSELING

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	44,996.00	45,346.00	0.00	45,346.00	350.00	0.7%

1035664 WIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MYERS, CYNDI	1632	PEER COUNSELOR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT	1632	PEER COUNSELOR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 35664	1632	PEER COUNSELOR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 35664	1632	PEER COUNSELOR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 35664	1632	PEER COUNSELOR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 35664	1632	PEER COUNSELOR	PT	140.00	1.00	140.00	10.71	0.00	0.00	0.00	6.04	16.75
Department Total				35,140.00		35,140.00	2,688.21	0.00	0.00	0.00	1,516.04	4,204.25



Hamilton County Government
Budget Year 2007 - 2008
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	40,909.00	45,466.00	0.00	45,466.00	4,557.00	11.1%
52001 FICA	3,130.00	3,479.00	0.00	3,479.00	349.00	11.1%
52002 MEDICAL INSURANCE	13,885.00	13,500.00	0.00	13,500.00	(385.00)	-2.7%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	6,140.00	6,825.00	0.00	6,825.00	685.00	11.1%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	64,400.00	69,632.00	0.00	69,632.00	5,232.00	8.1%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	300.00	150.00	0.00	150.00	(150.00)	-50.0%
53018 CELLULAR & PAGER SERVICE	450.00	300.00	0.00	300.00	(150.00)	-33.3%
53041 TRAVEL LOCAL	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	900.00	800.00	0.00	800.00	(100.00)	-11.1%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	125.00	0.00	125.00	125.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	800.00	500.00	0.00	500.00	(300.00)	-37.5%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	450.00	600.00	0.00	600.00	150.00	33.3%
54030 MISCELLANEOUS SUPPLIES & PAR1	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54039 EDUCATIONAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	250.00	200.00	0.00	200.00	(50.00)	-20.0%
57002 VEHICLES AND EQUIP	413.00	0.00	0.00	0.00	(413.00)	-100.0%
	<u>5,613.00</u>	<u>4,425.00</u>	<u>0.00</u>	<u>4,425.00</u>	<u>(1,188.00)</u>	<u>-21.1%</u>
	<u>70,013.00</u>	<u>74,057.00</u>	<u>0.00</u>	<u>74,057.00</u>	<u>4,044.00</u>	<u>5.7%</u>

1035670 **RENAL INTERVENTION PROGRAM**

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JONES, MARCEY M.	1626	PHN	FT	43,300.40	1.00	43,300.40	3,312.48	12,563.20	60.06	6,499.39	302.00	22,737.13
Z-MEDICAL INC 3567	NONE			0.00		0.00	0.00	936.00	0.00	0.00	0.00	936.00
Z-RAISES 3567	NONE			2,165.00		2,165.00	165.62	0.00	0.00	324.97	0.00	490.59
Department Total				45,465.40		45,465.40	3,478.10	13,499.20	60.06	6,824.36	302.00	24,163.72



Hamilton County Government
Budget Year 2007 - 2008
 1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP:	100.00	100.00	0.00	100.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	170.00	170.00	0.00	170.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>13,390.00</u>	<u>13,390.00</u>	<u>0.00</u>	<u>13,390.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,400.00	1,200.00	0.00	1,200.00	(200.00)	-14.2%
	<u>1,400.00</u>	<u>1,200.00</u>	<u>0.00</u>	<u>1,200.00</u>	<u>(200.00)</u>	<u>-14.2%</u>
	<u>160,764.00</u>	<u>172,754.00</u>	<u>0.00</u>	<u>172,754.00</u>	<u>11,990.00</u>	<u>7.4%</u>

1035680 TEEN PREGNANCY PREV/TUBMAN E

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HARDEN, DELLA CHISLOM	1611	PH MENTOR	FT	26,620.36	1.00	26,620.36	2,036.46	12,563.20	60.06	3,995.72	302.00	18,957.44
RANSOM, VICTORIA M	1611	PH MENTOR	FT	26,620.36	1.00	26,620.36	2,036.46	8,291.40	60.06	3,995.72	302.00	14,685.64
WILLIAMS, KENNY L.	1613	HEALTH PG SUPER	FT	38,961.78	1.00	38,961.78	2,980.58	12,563.20	60.06	5,848.16	302.00	21,754.00
Z-LONGEVITY 3568	NONE			750.00		750.00	57.38	0.00	0.00	112.58	0.00	169.96
Z-MEDICAL INC 3568	NONE			0.00		0.00	0.00	1,683.00	0.00	0.00	0.00	1,683.00
Z-RAISES 3568	NONE			6,489.00		6,489.00	496.41	0.00	0.00	974.00	0.00	1,470.41
Department Total				99,441.50		99,441.50	7,607.29	35,100.80	180.18	14,926.18	906.00	58,720.45



*Hamilton County Government
 Budget Year 2007 - 2008
 1035700 - RECORDS MANAGEMENT*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54024 ROAD CONSTRUCTION & MAINT M.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
	<u>34,094.00</u>	<u>29,826.00</u>	<u>0.00</u>	<u>29,826.00</u>	<u>(4,268.00)</u>	<u>-12.5%</u>
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>351,869.00</u>	<u>384,495.00</u>	<u>0.00</u>	<u>384,495.00</u>	<u>32,626.00</u>	<u>9.2%</u>

1035700 RECORDS MANAGEMENT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROOME,ARACELY	1644	VITAL RDS REGIS	FT	26,902.46	1.00	26,902.46	2,058.04	8,147.36	60.06	4,038.06	302.00	14,605.52
CALLIN357001	1631	PSR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN357002	1631	PSR	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN357003	1631	PSR	PT	500.00	1.00	500.00	38.25	0.00	0.00	0.00	21.57	59.82
GRANT, LINDA SUE	1631	PSR	PT	10,544.46	1.00	10,544.46	806.65	0.00	0.00	0.00	302.00	1,108.65
HARBIN,NAN N.	1641	HEALTH INFO MAG	FT	47,430.24	1.00	47,430.24	3,628.41	12,563.20	60.06	7,119.28	302.00	23,672.95
HESTER, JANET	1642	MED RDS CLERK	FT	28,479.36	1.00	28,479.36	2,178.67	4,106.70	60.06	4,274.75	302.00	10,922.18
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	34,394.10	1.00	34,394.10	2,631.14	8,147.36	60.06	5,162.55	302.00	16,303.11
MANSFIELD	1644	VITAL RDS REGIS	PT	11,928.00	1.00	11,928.00	912.50	0.00	0.00	0.00	302.00	1,214.50
TOLENTINO, CARMEN J	1155	SECRETARY	FT	24,559.08	1.00	24,559.08	1,878.77	12,563.20	60.06	3,686.32	302.00	18,490.35
WILDMAN,ANNETTE C	1642	MED RDS CLERK	FT	28,918.50	1.00	28,918.50	2,212.27	12,563.20	60.06	4,340.67	302.00	19,478.20
Z-LONGEVITY 3570	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-MEDICAL INC 3570	NONE			0.00		0.00	0.00	5,813.00	0.00	0.00	0.00	5,813.00
Z-RAISES 3570	NONE			8,144.00		8,144.00	623.02	0.00	0.00	1,222.41	0.00	1,845.43
Department Total				238,800.20		238,800.20	18,268.22	63,904.02	360.36	30,294.34	3,041.57	115,868.51



Hamilton County Government
Budget Year 2007 - 2008
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	160,238.00	177,412.00	0.00	177,412.00	17,174.00	10.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	1,900.00	0.00	1,900.00	1,900.00	0.0%
52001 FICA	12,258.00	13,717.00	0.00	13,717.00	1,459.00	11.9%
52002 MEDICAL INSURANCE	46,842.00	40,804.00	0.00	40,804.00	(6,038.00)	-12.8%
52003 LIFE INSURANCE	285.00	286.00	0.00	286.00	1.00	0.3%
52007 STATE PENSION	24,054.00	26,916.00	0.00	26,916.00	2,862.00	11.8%
52008 SELF INSURANCE	1,311.00	1,435.00	0.00	1,435.00	124.00	9.4%
	244,988.00	262,470.00	0.00	262,470.00	17,482.00	7.1%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,000.00	900.00	0.00	900.00	(100.00)	-10.0%
53018 CELLULAR & PAGER SERVICE	1,400.00	1,600.00	0.00	1,600.00	200.00	14.2%
53041 TRAVEL LOCAL	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	4,500.00	4,000.00	0.00	4,000.00	(500.00)	-11.1%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	700.00	1,500.00	0.00	1,500.00	800.00	114.2%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	13,500.00	13,900.00	0.00	13,900.00	400.00	2.9%



Hamilton County Government
Budget Year 2007 - 2008
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	4,800.00	0.00	4,800.00	4,800.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	4,800.00	0.00	4,800.00	4,800.00	0.0%
		258,488.00	281,170.00	0.00	281,170.00	22,682.00	8.7%

1035710 CHILDREN'S SPECIAL SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BORDELON,VICTORIA E.	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
CHILL, SUSAN W	1612	SOCIAL WORKER	FT	32,892.08	1.00	32,892.08	2,516.25	6,569.68	60.06	4,937.10	302.00	14,385.09
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	43,564.56	.50	21,782.28	1,666.34	2,053.35	30.03	3,269.52	151.00	7,170.24
GONZALES,ANGELA D.	1612	SOCIAL WORKER	FT	37,000.08	1.00	37,000.08	2,830.50	8,147.36	60.06	5,553.71	302.00	16,893.63
HIGDON, BILLIE M.	1615	HEALTH CS MANAG	FT	31,570.24	1.00	31,570.24	2,415.12	8,147.36	60.06	4,738.69	302.00	15,663.23
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	24,032.32	.25	6,008.08	459.62	3,140.80	15.02	901.81	75.50	4,592.75
Z-LONGEVITY 3571	NONE			1,900.00		1,900.00	145.35	0.00	0.00	285.19	0.00	430.54
Z-MEDICAL INC 3571	NONE			0.00		0.00	0.00	4,598.00	0.00	0.00	0.00	4,598.00
Z-RAISES 3571	NONE			14,342.00		14,342.00	1,097.16	0.00	0.00	2,152.73	0.00	3,249.89
Department Total				219,118.44		179,311.92	13,717.35	40,803.91	285.29	26,914.71	1,434.50	83,155.76



*Hamilton County Government
 Budget Year 2007 - 2008
 1035720 - PHARMACY*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	6,800.00	6,800.00	0.00	6,800.00	0.00	0.0%
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	131,811.00	136,854.00	0.00	136,854.00	5,043.00	3.8%

1035720 PHARMACY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
LOWE,CHARLOTTE A.	1657	PHARMACIST	FT	95,172.48	1.00	95,172.48	7,280.69	8,147.36	60.06	14,285.39	302.00	30,075.50
Z-MEDICAL INC 3572	NONE			0.00		0.00	0.00	1,304.00	0.00	0.00	0.00	1,304.00
Z-RAISES 3572	NONE			2,855.00		2,855.00	218.41	0.00	0.00	428.54	0.00	646.95
Department Total				98,027.48		98,027.48	7,499.10	9,451.36	60.06	14,713.93	302.00	32,026.45



Hamilton County Government
Budget Year 2007 - 2008
1035724 - PHARMACY-STATE GRANT

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	15,000.00	0.00	15,000.00	15,000.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	15,000.00	0.00	15,000.00	15,000.00	0.0%
		0.00	15,000.00	0.00	15,000.00	15,000.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035740 - STATE HEALTH PROMOTION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	87,208.00	96,896.00	0.00	96,896.00	9,688.00	11.1%
51015 SALARIES - LONGEVITY	0.00	300.00	0.00	300.00	300.00	0.0%
52001 FICA	6,671.00	7,436.00	0.00	7,436.00	765.00	11.4%
52002 MEDICAL INSURANCE	29,254.00	23,872.00	0.00	23,872.00	(5,382.00)	-18.3%
52003 LIFE INSURANCE	167.00	168.00	0.00	168.00	1.00	0.5%
52007 STATE PENSION	13,090.00	14,590.00	0.00	14,590.00	1,500.00	11.4%
52008 SELF INSURANCE	767.00	840.00	0.00	840.00	73.00	9.5%
	<u>137,157.00</u>	<u>144,102.00</u>	<u>0.00</u>	<u>144,102.00</u>	<u>6,945.00</u>	<u>5.0%</u>
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,600.00	2,000.00	0.00	2,000.00	(600.00)	-23.0%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	100.00	0.00	100.00	(100.00)	-50.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	400.00	500.00	0.00	500.00	100.00	25.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	1,100.00	0.00	1,100.00	600.00	120.0%
	<u>6,000.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>143,157.00</u>	<u>150,102.00</u>	<u>0.00</u>	<u>150,102.00</u>	<u>6,945.00</u>	<u>4.8%</u>

1035740 STATE HEALTH PROMOTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FEATHERSTONE, CHRISTINA	1663	PH EDUCATOR	FT	34,213.14	1.00	34,213.14	2,617.30	8,291.40	60.06	5,135.39	302.00	16,406.15
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	28,407.34	.78	22,157.73	1,695.07	6,467.29	46.85	3,325.87	235.56	11,770.64
SHOUSE, CHERYL R.	1663	PH EDUCATOR	FT	34,190.52	1.00	34,190.52	2,615.57	8,147.36	60.06	5,132.00	302.00	16,256.99
Z-LONGEVITY 3574	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-MEDICAL INC 3574	NONE			0.00		0.00	0.00	966.00	0.00	0.00	0.00	966.00
Z-RAISES 3574	NONE			6,334.00		6,334.00	484.55	0.00	0.00	950.73	0.00	1,435.28
Department Total				103,445.00		97,195.39	7,435.44	23,872.05	166.97	14,589.02	839.56	46,903.04



Hamilton County Government
Budget Year 2007 - 2008
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	458,100.00	481,528.00	0.00	481,528.00	23,428.00	5.1%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	4,400.00	0.00	4,400.00	4,400.00	0.0%
52001 FICA	35,121.00	36,860.00	0.00	36,860.00	1,739.00	4.9%
52002 MEDICAL INSURANCE	122,752.00	122,770.00	0.00	122,770.00	18.00	0.0%
52003 LIFE INSURANCE	774.00	715.00	0.00	715.00	(59.00)	-7.6%
52007 STATE PENSION	55,477.00	58,839.00	0.00	58,839.00	3,362.00	6.0%
52008 SELF INSURANCE	4,113.00	6,799.00	0.00	6,799.00	2,686.00	65.3%
	677,337.00	713,411.00	0.00	713,411.00	36,074.00	5.3%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	200.00	400.00	0.00	400.00	200.00	100.0%
53009 REP & MAINT MAINTENANCE AGRI	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	5,500.00	5,300.00	0.00	5,300.00	(200.00)	-3.6%
53026 LABORATORY SERVICES	2,500.00	2,100.00	0.00	2,100.00	(400.00)	-16.0%
53028 DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	75.00	300.00	0.00	300.00	225.00	300.0%
53042 MEETINGS,SEMINARS,ETC.	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	250.00	200.00	0.00	200.00	(50.00)	-20.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	450.00	0.00	450.00	250.00	125.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	600.00	0.00	600.00	100.00	20.0%



Hamilton County Government
Budget Year 2007 - 2008
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
769,492.00	805,761.00	0.00	805,761.00	36,269.00	4.7%

1035760 FAMILY HEALTH CENTER-PEDIATRIC

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CALLIN INTERPRETER	1667 INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667 INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667 INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667 INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667 INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667 INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667 INTERPRETER	PT	6,435.00	1.00	6,435.00	492.28	0.00	0.00	0.00	277.62	769.90
CALLIN PH NURSE	1626 PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN PH NURSE	1626 PHN	PT	1,659.00	1.00	1,659.00	126.92	0.00	0.00	0.00	71.57	198.49
CALLIN PH NURSE	1626 PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CLARK, CESHUNNA	1631 PSR	PT	3,195.00	1.00	3,195.00	244.42	0.00	0.00	0.00	137.84	382.26
GATFORD-DUDLEY,LINDA L	1631 PSR	FT	25,506.00	1.00	25,506.00	1,951.21	8,291.40	60.06	3,828.45	302.00	14,433.12
GUINES, JACQUELINE J.	1626 PHN	FT	44,968.56	1.00	44,968.56	3,440.09	4,106.70	60.06	6,749.78	302.00	14,658.63
JONES,DIANI A	1626 PHN	FT	40,512.16	0.60	24,307.30	1,859.51	7,537.92	36.04	3,648.53	181.20	13,263.20
MULLINS, MARIA	1631 PSR	PT	11,720.00	1.00	11,720.00	896.58	0.00	0.00	0.00	302.00	1,198.58
POE,DEBORAH L.	1631 PSR	FT	25,262.12	1.00	25,262.12	1,932.55	8,147.36	60.06	3,791.84	302.00	14,233.81
POTTER, WENDY	1626 PHN	FT	38,610.00	1.00	38,610.00	2,953.66	10,945.74	60.06	5,795.36	302.00	20,056.82
QUEZADA, FELIPE F	1631 PSR	FT	24,318.84	1.00	24,318.84	1,860.39	10,945.74	60.06	3,650.26	302.00	16,818.45
ROBERTS, TERESA R	1631 PSR	SKMP	16,413.28	1.00	16,413.28	1,255.61	12,563.20	60.06	0.00	302.00	14,180.87
SPAULDING,JAMES H	1621 CO PHYSICIAN	FT	107,093.74	0.30	32,128.12	2,279.36	3,768.96	18.02	4,822.43	90.60	10,979.37
TAYLOR,PATRICIA H.	1666 PHN MANAGER	FT	45,159.92	1.00	45,159.92	3,454.74	12,563.20	60.06	6,778.50	302.00	23,158.50
VACANT	1626 PHN	FT	40,005.00	1.00	40,005.00	3,060.38	10,945.74	60.06	6,004.75	302.00	20,372.93
WATSON,RHONDA G.	1631 PSR	FT	24,080.16	1.00	24,080.16	1,842.13	12,563.20	60.06	3,614.43	302.00	18,381.82
WHEELER, DEBRA B.	1631 PSR	FT	24,364.86	1.00	24,364.86	1,863.91	8,147.36	60.06	3,657.17	302.00	14,030.50
Z-LONGEVITY 3576	NONE		4,400.00		4,400.00	336.60	0.00	0.00	660.44	0.00	997.04
Z-MEDICAL INC 3576	NONE		0.00		0.00	0.00	8,137.00	0.00	0.00	0.00	8,137.00
Z-OVERTIME 3576	NONE		1,500.00		1,500.00	114.75	0.00	0.00	225.15	0.00	339.90
Z-RAISES 3576	NONE		11,616.00		11,616.00	638.00	0.00	0.00	1,743.00	0.00	2,381.00
ZACKERY,JANET	1631 PSR	FT	25,779.00	1.00	25,779.00	1,972.10	4,106.70	60.06	3,869.43	302.00	10,310.29

Department Total 578,598.64 487,428.16 36,859.19 122,770.22 714.72 58,839.52 6,798.83 225,982.48



Hamilton County Government
Budget Year 2007 - 2008
1035770 - PRIMARY CARE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	404,147.00	417,636.00	0.00	417,636.00	13,489.00	3.3%
51002 SALARIES-OVERTIME (REGULAR)	7,500.00	0.00	0.00	0.00	(7,500.00)	-100.0%
51015 SALARIES - LONGEVITY	0.00	750.00	0.00	750.00	750.00	0.0%
52001 FICA	29,931.00	30,639.00	0.00	30,639.00	708.00	2.3%
52002 MEDICAL INSURANCE	72,517.00	65,711.00	0.00	65,711.00	(6,806.00)	-9.3%
52003 LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007 STATE PENSION	59,735.00	60,494.00	0.00	60,494.00	759.00	1.2%
52008 SELF INSURANCE	1,656.00	1,812.00	0.00	1,812.00	156.00	9.4%
	575,846.00	577,402.00	0.00	577,402.00	1,556.00	0.2%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,700.00	5,700.00	0.00	5,700.00	0.00	0.0%
53020 MEDICAL SERVICES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53022 OTHER CONSULTATION	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53026 LABORATORY SERVICES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	200.00	0.00	200.00	0.00	0.0%
53047 MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	73,009.00	73,009.00	0.00	73,009.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035770 - PRIMARY CARE

		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
54002	SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	600.00	600.00	0.00	600.00	0.00	0.0%
54043	MEDICAL SUPPLIES	8,600.00	8,600.00	0.00	8,600.00	0.00	0.0%
57008	MALPRACTICE	30,200.00	30,200.00	0.00	30,200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		152,559.00	152,559.00	0.00	152,559.00	0.00	0.0%
CAPITAL EXPENDITURES							
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		728,405.00	729,961.00	0.00	729,961.00	1,556.00	0.2%

1035770 PRIMARY CARE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GUINN, KAREN CAVIN	1625	SR PHN	FT	56,702.10	.25	14,175.53	1,084.43	2,072.85	15.02	2,127.75	75.50	5,375.55
MOYER,KAREN M.	1621	CO PHYSICIAN	FT	103,347.14	1.00	103,347.14	7,543.53	4,106.70	60.06	15,512.41	302.00	27,524.70
NEWMAN, LINDSEY	1628	NURSE SPEC	FT	60,076.12	.56	45,057.09	3,446.87	8,209.30	45.04	6,763.07	226.50	18,690.78
REYNOLDS,TINA S.	1627	LPN	FT	31,270.72	1.00	31,270.72	2,392.21	12,563.20	60.06	4,693.74	302.00	20,011.21
RICKETTS, L DENISE	1631	PSR	SKM	15,358.72	1.00	15,358.72	1,174.94	12,563.20	60.06	0.00	302.00	14,100.20
SPAULDING,JAMES H	1621	CO PHYSICIAN	FT	107,093.74	.70	74,965.62	5,318.49	8,794.24	42.04	11,252.34	211.40	25,618.51
VACANT 35771	1621	CO PHYSICIAN	FT	106,996.50	1.00	106,996.50	7,596.45	10,945.74	60.06	16,060.17	302.00	34,964.42
WRIGHT,JO AN M	1629	PRI CARE CLINI	FT	58,394.96	.30	17,518.49	1,340.17	2,444.21	18.02	2,629.53	90.60	6,522.53
Z-LONGEVITY 3577	NONE			750.00		750.00	57.38	0.00	0.00	112.58	0.00	169.96
Z-MEDICAL INC 3577	NONE			0.00		0.00	0.00	4,012.00	0.00	0.00	0.00	4,012.00
Z-RAISES 3577	NONE			8,946.00		8,946.00	684.37	0.00	0.00	1,342.79	0.00	2,027.16
Department Total				548,936.00		418,385.81	30,638.84	65,711.44	360.36	60,494.38	1,812.00	159,017.02



Hamilton County Government
Budget Year 2007 - 2008
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	160,190.00	173,445.00	0.00	173,445.00	13,255.00	8.2%
51015 SALARIES - LONGEVITY	0.00	2,100.00	0.00	2,100.00	2,100.00	0.0%
52001 FICA	12,255.00	13,430.00	0.00	13,430.00	1,175.00	9.5%
52002 MEDICAL INSURANCE	50,453.00	48,276.00	0.00	48,276.00	(2,177.00)	-4.3%
52003 LIFE INSURANCE	300.00	301.00	0.00	301.00	1.00	0.3%
52007 STATE PENSION	16,832.00	22,436.00	0.00	22,436.00	5,604.00	33.2%
52008 SELF INSURANCE	1,380.00	1,510.00	0.00	1,510.00	130.00	9.4%
	<u>241,410.00</u>	<u>261,498.00</u>	<u>0.00</u>	<u>261,498.00</u>	<u>20,088.00</u>	<u>8.3%</u>
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53041 TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	800.00	0.00	800.00	500.00	166.6%
54001 OFFICE SUPPLIES & FORMSTS	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	700.00	700.00	0.00	700.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,239.00	1,800.00	0.00	1,800.00	561.00	45.2%
57008 MALPRACTICE	320.00	200.00	0.00	200.00	(120.00)	-37.5%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<u>14,059.00</u>	<u>14,000.00</u>	<u>0.00</u>	<u>14,000.00</u>	<u>(59.00)</u>	<u>-0.4%</u>



*Hamilton County Government
 Budget Year 2007 - 2008
 1035800 - IMMUNIZATION PROJECT*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2006 - 2007	2007 - 2008		Budget		Change
CAPITAL EXPENDITURES							
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		255,469.00	275,498.00	0.00	275,498.00	20,029.00	7.8%

1035800 IMMUNIZATION PROJECT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GRAYSON,TAMARA R.	1666	PHN MANAGER	FT	46,214.74	1.00	46,214.74	3,535.42	8,147.36	60.06	6,936.83	302.00	18,981.67
HELTON,VERONICA G.	1631	PSR	FT	26,496.34	1.00	26,496.34	2,026.97	4,106.70	60.06	3,977.10	302.00	10,472.83
MASON,S SUE	1626	PHN	SKM	26,074.36	1.00	26,074.36	1,994.69	12,563.20	60.06	0.00	302.00	14,919.95
ROBERTS,MANKER L.	1662	PH REP	FT	39,083.46	1.00	39,083.46	2,989.88	8,147.36	60.06	5,866.43	302.00	17,365.73
VACANT LPN	1627	LPN	FT	28,683.00	1.00	28,683.00	2,194.25	10,945.74	60.06	4,305.32	302.00	17,807.37
Z-LONGEVITY 3580	NONE			2,100.00		2,100.00	160.65	0.00	0.00	315.21	0.00	475.86
Z-MEDICAL INC 3580	NONE			0.00		0.00	0.00	4,365.00	0.00	0.00	0.00	4,365.00
Z-RAISES 3580	NONE			6,893.00		6,893.00	527.32	0.00	0.00	1,034.64	0.00	1,561.96
Department Total				175,544.90		175,544.90	13,429.18	48,275.36	300.30	22,435.53	1,510.00	85,950.37



Hamilton County Government
Budget Year 2007 - 2008
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	32,892.00	37,546.00	0.00	37,546.00	4,654.00	14.1%
52001 FICA	2,516.00	2,872.00	0.00	2,872.00	356.00	14.1%
52002 MEDICAL INSURANCE	13,884.00	13,499.00	0.00	13,499.00	(385.00)	-2.7%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	4,937.00	5,636.00	0.00	5,636.00	699.00	14.1%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	54,565.00	59,915.00	0.00	59,915.00	5,350.00	9.8%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00	0.0%
53041 TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,400.00	1,500.00	0.00	1,500.00	(900.00)	-37.5%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54001 OFFICE SUPPLIES & FORMSTS	450.00	500.00	0.00	500.00	50.00	11.1%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	450.00	0.00	450.00	450.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP'	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	100.00	100.00	0.00	100.00	0.00	0.0%
54020 REPAIR PARTS	0.00	100.00	0.00	100.00	100.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	10,750.00	10,750.00	0.00	10,750.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	66,715.00	72,065.00	0.00	72,065.00	5,350.00	8.0%

1035810 GOVERNOR'S HIGHWAY SAFETY PR

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SMITH, CHRISTINA J.	1663	PH EDUCATOR	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
Z-MEDICAL INC 3581	NONE			0.00		0.00	0.00	936.00	0.00	0.00	0.00	936.00
Z-RAISES 3581	NONE			3,333.00		3,333.00	254.98	0.00	0.00	500.28	0.00	755.26
Department Total				37,546.14		37,546.14	2,872.28	13,499.20	60.06	5,635.67	302.00	22,369.21



Hamilton County Government
Budget Year 2007 - 2008
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	645,461.00	722,602.00	0.00	722,602.00	77,141.00	11.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	4,550.00	0.00	4,550.00	4,550.00	0.0%
52001 FICA	49,378.00	55,628.00	0.00	55,628.00	6,250.00	12.6%
52002 MEDICAL INSURANCE	171,131.00	175,555.00	0.00	175,555.00	4,424.00	2.5%
52003 LIFE INSURANCE	1,260.00	1,157.00	0.00	1,157.00	(103.00)	-8.1%
52007 STATE PENSION	95,855.00	107,695.00	0.00	107,695.00	11,840.00	12.3%
52008 SELF INSURANCE	5,796.00	6,231.00	0.00	6,231.00	435.00	7.5%
	968,881.00	1,073,418.00	0.00	1,073,418.00	104,537.00	10.7%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53020 MEDICAL SERVICES	72,100.00	72,100.00	0.00	72,100.00	0.00	0.0%
53026 LABORATORY SERVICES	10,000.00	4,000.00	0.00	4,000.00	(6,000.00)	-60.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	900.00	900.00	0.00	900.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1035820 - FEDERAL HOMELESS PROJECT*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	105,300.00	61,000.00	0.00	61,000.00	(44,300.00)	-42.0%
53059 SECURITY SERVICES	20,000.00	26,000.00	0.00	26,000.00	6,000.00	30.0%
53061 DISPOSAL SERVICES	1,200.00	1,500.00	0.00	1,500.00	300.00	25.0%
53091 INTERPRETERS FEES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,507.00	8,507.00	0.00	8,507.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	3,700.00	5,000.00	0.00	5,000.00	1,300.00	35.1%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	12,365.00	12,365.00	0.00	12,365.00	0.00	0.0%
54043 MEDICAL SUPPLIES	11,800.00	11,800.00	0.00	11,800.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	8,800.00	8,800.00	0.00	8,800.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
58001 RENT ON BUILDINGS	24,500.00	24,500.00	0.00	24,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035820 - FEDERAL HOMELESS PROJECT*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	347,572.00	304,872.00	0.00	304,872.00	(42,700.00)	-12.2%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,316,453.00	1,378,290.00	0.00	1,378,290.00	61,837.00	4.6%

1035820 FEDERAL HOMELESS PROJECT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BAIERL,PAUL G.	1612	SOCIAL WORKER	FT	34,573.76	1.00	34,573.76	2,644.89	12,563.20	60.06	5,189.52	302.00	20,759.67
BROWN, BETTY	1623	DENTAL HYGST	PT	4,160.00	1.00	4,160.00	318.24	0.00	0.00	0.00	179.47	497.71
BROWNER,MACK J	1665	H O P ASSISTANT	FT	26,896.74	1.00	26,896.74	2,057.60	8,291.40	60.06	4,037.20	302.00	14,748.26
CONTRERAS, MARIBEL	1667	INTERPRETER	PT	500.00	1.00	500.00	38.25	0.00	0.00	0.00	21.57	59.82
EDWARDS, ROXANNE L	1631	PSR	FT	25,297.22	1.00	25,297.22	1,935.24	4,106.70	60.06	3,797.11	302.00	10,201.11
FIELD,JORD L.	1612	SOCIAL WORKER	FT	35,432.28	1.00	35,432.28	2,710.57	8,147.36	60.06	5,318.39	302.00	16,538.38
GARTH, MARY L	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
GILREATH, DEBORAH G	1666	PHN MANAGER	FT	44,385.90	1.00	44,385.90	3,395.53	12,563.20	60.06	6,662.32	302.00	22,983.11
GUINN, KAREN CAVIN	1625	SR PHN	FT	56,702.10	.75	42,526.58	3,253.29	6,218.55	45.04	6,383.24	226.50	16,126.62
HYDER,MARGARET J.	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
KATZMAN,LINDA A	1613	HEALTH PG SUPER	FT	43,860.70	1.00	43,860.70	3,355.34	8,147.36	60.06	6,583.49	302.00	18,448.25
KEEGAN, CATHERINE	1626	PHN	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
MARCUS,JOYCE R	1631	PSR	FT	24,700.52	1.00	24,700.52	1,889.59	4,106.70	60.06	3,707.55	302.00	10,065.90
OLSON, DAYRA I	1626	PHN	FT	40,382.68	.50	20,191.34	1,544.63	4,073.68	30.03	3,030.72	151.00	8,830.06
PARKS, SHARON T	1627	LPN	FT	28,697.50	1.00	28,697.50	2,195.35	4,106.70	60.06	4,307.49	302.00	10,971.60
PATIENT SERVICE REP	1631	PSR	FT	23,238.08	1.00	23,238.08	1,777.71	10,945.74	60.06	3,488.04	302.00	16,573.55
PATIENT SERVICE REP	1631	PSR	FT	23,238.08	1.00	23,238.08	1,777.71	10,945.74	60.06	3,488.04	302.00	16,573.55
PC CLINICAN	1629	PRI CARE CLINI	FT	58,353.75	1.00	58,353.75	4,464.06	10,945.74	60.06	8,758.90	302.00	24,530.76
PC CLINICAN	1629	PRI CARE CLINI	FT	58,353.75	1.00	58,353.75	4,464.06	10,945.74	60.06	8,758.90	302.00	24,530.76
PHARR,LYNDA B.	1634	CLER TEC AIDE	FT	22,629.10	1.00	22,629.10	1,731.12	8,147.36	60.06	3,396.63	302.00	13,637.17
SWEENIE,WILLIAM M.	1612	SOCIAL WORKER	FT	33,324.72	1.00	33,324.72	2,549.34	4,106.70	60.06	5,002.04	302.00	12,020.14
THURMAN, J MIKE	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
WATSON,MARTHA F.	1627	LPN	FT	28,630.42	1.00	28,630.42	2,190.23	8,147.36	60.06	4,297.43	302.00	14,997.08
Z-LONGEVITY 3582	NONE			4,550.00		4,550.00	348.07	0.00	0.00	682.96	0.00	1,031.03
Z-MEDICAL INC 3582	NONE			0.00		0.00	0.00	14,603.00	0.00	0.00	0.00	14,603.00
Z-RAISES 3582	NONE			37,160.00		37,160.00	2,842.74	0.00	0.00	5,577.72	0.00	8,420.46
Department Total				761,518.78		727,151.92	55,627.09	175,554.31	1,156.15	107,695.57	6,230.25	346,263.37



Hamilton County Government
Budget Year 2007 - 2008
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	100.00	0.00	100.00	(100.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
53055 LAUNDRY SERVICE	3,100.00	3,000.00	0.00	3,000.00	(100.00)	-3.2%
54001 OFFICE SUPPLIES & FORMSTS	500.00	200.00	0.00	200.00	(300.00)	-60.0%
54002 SMALL TOOLS & MINOR FURN&EQ	4,700.00	2,000.00	0.00	2,000.00	(2,700.00)	-57.4%
54015 CONSUMABLE MAINTENANCE SUP	200.00	300.00	0.00	300.00	100.00	50.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,000.00	2,900.00	0.00	2,900.00	(100.00)	-3.3%
54039 EDUCATIONAL SUPPLIES	1,000.00	300.00	0.00	300.00	(700.00)	-70.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	15,200.00	14,700.00	0.00	14,700.00	(500.00)	-3.2%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2007 - 2008
 1035830 - COUNTY WELLNESS CENTER*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	1,200.00	0.00	0.00	0.00	(1,200.00)	-100.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
	<u>1,200.00</u>	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>3,800.00</u>	<u>316.6%</u>
	<u>16,400.00</u>	<u>19,700.00</u>	<u>0.00</u>	<u>19,700.00</u>	<u>3,300.00</u>	<u>20.1%</u>



*Hamilton County Government
Budget Year 2007 - 2008
1035840 - PROJECT HUG-STATE*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	185,689.00	210,323.00	0.00	210,323.00	24,634.00	13.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	14,205.00	16,090.00	0.00	16,090.00	1,885.00	13.2%
52002 MEDICAL INSURANCE	64,630.00	51,841.00	0.00	51,841.00	(12,789.00)	-19.7%
52003 LIFE INSURANCE	333.00	334.00	0.00	334.00	1.00	0.3%
52007 STATE PENSION	27,872.00	31,570.00	0.00	31,570.00	3,698.00	13.2%
52008 SELF INSURANCE	1,532.00	1,677.00	0.00	1,677.00	145.00	9.4%
	<u>294,261.00</u>	<u>311,835.00</u>	<u>0.00</u>	<u>311,835.00</u>	<u>17,574.00</u>	<u>5.9%</u>
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	900.00	700.00	0.00	700.00	(200.00)	-22.2%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,500.00	0.00	1,500.00	(300.00)	-16.6%
53041 TRAVEL LOCAL	6,500.00	5,000.00	0.00	5,000.00	(1,500.00)	-23.0%
53042 MEETINGS, SEMINARS, ETC.	4,500.00	4,000.00	0.00	4,000.00	(500.00)	-11.1%
53044 POSTAGE FREIGHT & OTHER TRAN:	350.00	200.00	0.00	200.00	(150.00)	-42.8%
53046 PUBLISHING DUPLICATING & BIND	200.00	120.00	0.00	120.00	(80.00)	-40.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	1,800.00	0.00	1,800.00	(200.00)	-10.0%
54030 MISCELLANEOUS SUPPLIES & PART	900.00	500.00	0.00	500.00	(400.00)	-44.4%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>18,150.00</u>	<u>14,820.00</u>	<u>0.00</u>	<u>14,820.00</u>	<u>(3,330.00)</u>	<u>-18.3%</u>

CAPITAL EXPENDITURES



Hamilton County Government
Budget Year 2007 - 2008
1035840 - PROJECT HUG-STATE

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59021 M&E-COMPUTER HARDWARE	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
	312,411.00	329,055.00	0.00	329,055.00	16,644.00	5.3%

1035840 PROJECT HUG-STATE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CLARK, MARANDA L	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,291.40	60.06	5,075.96	302.00	16,316.43
FLANAGAN, NELLIE L	1626	PHN	FT	40,295.32	1.00	40,295.32	3,082.59	12,563.20	60.06	6,048.33	302.00	22,056.18
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	43,564.56	.30	13,069.37	999.81	1,232.01	18.02	1,961.71	90.60	4,302.15
GOLDSTEIN, REBECCA S	1668	SOCIAL COUNSEL	FT	34,948.16	1.00	34,948.16	2,673.54	7,663.76	60.06	5,245.72	302.00	15,945.08
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	24,032.32	.25	6,008.08	459.62	3,140.80	15.02	901.81	75.50	4,592.75
TRECARTIN, SHANNON M	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,147.36	60.06	5,075.96	302.00	16,172.39
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	37,008.08	1.00	37,008.08	2,831.12	8,291.40	60.06	5,554.91	302.00	17,039.49
Z-MEDICAL INC 3584	NONE			0.00		0.00	0.00	2,511.00	0.00	0.00	0.00	2,511.00
Z-RAISES 3584	NONE			11,359.00		11,359.00	868.97	0.00	0.00	1,704.99	0.00	2,573.96
Department Total				258,841.76		210,322.33	16,089.67	51,840.93	333.34	31,569.39	1,676.10	101,509.43



*Hamilton County Government
Budget Year 2007 - 2008
1035850 - STD CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	217,997.00	225,701.00	0.00	225,701.00	7,704.00	3.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,900.00	0.00	2,900.00	2,900.00	0.0%
52001 FICA	16,677.00	17,488.00	0.00	17,488.00	811.00	4.8%
52002 MEDICAL INSURANCE	52,995.00	55,697.00	0.00	55,697.00	2,702.00	5.0%
52003 LIFE INSURANCE	394.00	334.00	0.00	334.00	(60.00)	-15.2%
52007 STATE PENSION	32,722.00	34,313.00	0.00	34,313.00	1,591.00	4.8%
52008 SELF INSURANCE	1,535.00	1,679.00	0.00	1,679.00	144.00	9.3%
	<u>322,320.00</u>	<u>338,112.00</u>	<u>0.00</u>	<u>338,112.00</u>	<u>15,792.00</u>	<u>4.8%</u>
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>322,320.00</u>	<u>338,112.00</u>	<u>0.00</u>	<u>338,112.00</u>	<u>15,792.00</u>	<u>4.8%</u>

1035850 STD CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DAVIS,JUDITH E	1631	PSR	FT	25,790.44	1.00	25,790.44	1,972.97	8,147.36	60.06	3,871.15	302.00	14,353.54
NELSON,SANDRA Y	1661	LEAD PH REP	FT	40,338.22	1.00	40,338.22	3,085.87	8,147.36	60.06	6,054.77	302.00	17,650.06
SARDIN,DEBORAH JOYCE	1666	PHN MANAGER	FT	51,424.36	1.00	51,424.36	3,933.96	12,563.20	60.06	7,718.80	302.00	24,578.02
TUCKER,LAURIE K.	1662	PH REP	FT	35,560.72	1.00	35,560.72	2,720.39	12,563.20	60.06	5,337.66	302.00	20,983.31
TURNER, LASANDA	1626	PHN	FT	39,599.04	.56	22,175.46	1,696.42	4,562.52	33.63	3,328.54	169.12	9,790.23
WILLIAMS,DEBORAH G.	1662	PH REP	FT	37,444.68	1.00	37,444.68	2,864.52	4,106.70	60.06	5,620.45	302.00	12,953.73
Z-LONGEVITY 3585	NONE			2,900.00		2,900.00	221.85	0.00	0.00	435.29	0.00	657.14
Z-MEDICAL INC 3585	NONE			0.00		0.00	0.00	5,606.00	0.00	0.00	0.00	5,606.00
Z-PROMOTIONS 3585	NONE			666.00		666.00	50.95	0.00	0.00	99.97	0.00	150.92
Z-RAISES 3585	NONE			12,301.00		12,301.00	941.02	0.00	0.00	1,846.38	0.00	2,787.40
Department Total				246,024.46		228,600.88	17,487.95	55,696.34	333.93	34,313.01	1,679.12	109,510.35



Hamilton County Government
Budget Year 2007 - 2008
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	352,851.00	377,377.00	0.00	377,377.00	24,526.00	6.9%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	6,600.00	0.00	6,600.00	5,600.00	560.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	3,600.00	0.00	3,600.00	3,600.00	0.0%
52001 FICA	27,070.00	29,648.00	0.00	29,648.00	2,578.00	9.5%
52002 MEDICAL INSURANCE	101,178.00	98,224.00	0.00	98,224.00	(2,954.00)	-2.9%
52003 LIFE INSURANCE	960.00	541.00	0.00	541.00	(419.00)	-43.6%
52007 STATE PENSION	42,143.00	45,723.00	0.00	45,723.00	3,580.00	8.4%
52008 SELF INSURANCE	4,416.00	4,895.00	0.00	4,895.00	479.00	10.8%
	529,618.00	566,608.00	0.00	566,608.00	36,990.00	6.9%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	100.00	50.00	0.00	50.00	(50.00)	-50.0%
53008 REP & MAINT CLINICAL EQUIP	200.00	400.00	0.00	400.00	200.00	100.0%
53009 REP & MAINT MAINTENANCE AGRE	100.00	50.00	0.00	50.00	(50.00)	-50.0%
53014 UTILITY SERVICES-TELEPHONE	4,300.00	3,900.00	0.00	3,900.00	(400.00)	-9.3%
53020 MEDICAL SERVICES	18,010.00	10,500.00	0.00	10,500.00	(7,510.00)	-41.6%
53026 LABORATORY SERVICES	30,500.00	44,000.00	0.00	44,000.00	13,500.00	44.2%
53041 TRAVEL LOCAL	100.00	50.00	0.00	50.00	(50.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	1,600.00	1,700.00	0.00	1,700.00	100.00	6.2%
53044 POSTAGE FREIGHT & OTHER TRAN:	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
621,053.00	661,508.00	0.00	661,508.00	40,455.00	6.5%

1035860 FAMILY HEALTH C-PRENATAL/ADU

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDRES, GREGORIA	1667	INTERPRETER	PT	4,595.17	1.00	4,595.17	351.53	0.00	0.00	0.00	198.25	549.78
BENN, BENITA W.	1626	PHN	FT	40,438.06	1.00	40,438.06	3,093.51	12,563.20	60.06	6,069.75	302.00	22,088.52
BILLUPS, DIANA BANKS	1631	PSR	FT	26,403.00	1.00	26,403.00	2,019.83	8,147.36	60.06	3,963.09	302.00	14,492.34
CALLIN358601	1626	PHN	PT	7,000.00		7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN358602	1626	PHN	PT	2,506.00	1.00	2,506.00	191.71	0.00	0.00	0.00	108.12	299.83
CALLIN358603	1631	PSR	PT	6,390.00	1.00	6,390.00	488.84	0.00	0.00	0.00	275.68	764.52
CANCEL, NAIARA	1667	INTERPRETER	PT	4,595.17	1.00	4,595.17	351.53	0.00	0.00	0.00	198.25	549.78
CORIA,ENEDINA	1631	PSR	FT	25,370.54	1.00	25,370.54	1,940.84	12,563.20	60.06	3,808.12	302.00	18,674.22
ESCARRA, ERICK	1667	INTERPRETER	PT	4,595.17	1.00	4,595.17	351.53	0.00	0.00	0.00	198.25	549.78
GARCIA-LEON MAUREN	1667	INTERPRETER	PT	4,595.17	1.00	4,595.17	351.53	0.00	0.00	0.00	198.25	549.78
GEETER,MILDRED D.	1628	NURSE SPEC	FT	50,632.92	1.00	50,632.92	3,873.42	12,563.20	60.06	7,600.00	302.00	24,398.68
HOLMES, DELICIA	1667	INTERPRETER	PT	4,595.17	1.00	4,595.17	351.53	0.00	0.00	0.00	198.25	549.78
JONES,GLENDA A	1627	LPN	FT	30,643.08	1.00	30,643.08	2,344.19	8,147.36	60.06	4,599.53	302.00	15,453.14
LOPEZ, JEAN	1667	INTERPRETER	PT	4,595.17	1.00	4,595.17	351.53	0.00	0.00	0.00	198.25	549.78
LYKES,RITA M	1626	PHN	FT	40,649.96	1.00	40,649.96	3,109.72	4,106.70	60.06	6,101.56	302.00	13,680.04
PARKER, BERNICE	1627	LPN	PT	8,440.00	1.00	8,440.00	645.66	0.00	0.00	0.00	302.00	947.66
SMITH, VIRGINIA E.	1631	PSR	FT	26,101.14	1.00	26,101.14	1,996.74	8,147.36	60.06	3,917.78	302.00	14,423.94
VACANT	1626	PHN	FT	41,867.00	1.00	41,867.00	3,202.82	10,945.74	60.06	6,284.24	302.00	20,794.86
VINCENT, LISA K	1666	PHN MANAGER	SKM	31,064.54	1.00	31,064.54	2,376.44	12,563.20	60.06	0.00	302.00	15,301.70
Z-LONGEVITY 3586	NONE			3,600.00		3,600.00	275.40	0.00	0.00	540.36	0.00	815.76
Z-MEDICAL INC 3586	NONE			0.00		0.00	0.00	8,477.00	0.00	0.00	0.00	8,477.00
Z-OVERTIME 3586	NONE			6,600.00		6,600.00	504.90	0.00	0.00	990.66	0.00	1,495.56
Z-RAISES 3586	NONE			12,300.00		12,300.00	940.95	0.00	0.00	1,846.23	0.00	2,787.18
Department Total				387,577.26		387,577.26	29,649.65	98,224.32	540.54	45,721.32	4,895.30	179,031.13



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Budget Year 2007 - 2008
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	402,141.00	425,336.00	0.00	425,336.00	23,195.00	5.7%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	7,000.00	0.00	7,000.00	2,000.00	40.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	5,500.00	0.00	5,500.00	5,500.00	0.0%
52001 FICA	31,146.00	33,493.00	0.00	33,493.00	2,347.00	7.5%
52002 MEDICAL INSURANCE	115,068.00	112,509.00	0.00	112,509.00	(2,559.00)	-2.2%
52003 LIFE INSURANCE	660.00	661.00	0.00	661.00	1.00	0.1%
52007 STATE PENSION	54,126.00	59,245.00	0.00	59,245.00	5,119.00	9.4%
52008 SELF INSURANCE	3,864.00	4,303.00	0.00	4,303.00	439.00	11.3%
	612,005.00	648,047.00	0.00	648,047.00	36,042.00	5.8%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	100.00	600.00	0.00	600.00	500.00	500.0%
53009 REP & MAINT MAINTENANCE AGRE	1,100.00	1,200.00	0.00	1,200.00	100.00	9.0%
53014 UTILITY SERVICES-TELEPHONE	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53020 MEDICAL SERVICES	23,100.00	2,000.00	0.00	2,000.00	(21,100.00)	-91.3%
53026 LABORATORY SERVICES	15,500.00	10,000.00	0.00	10,000.00	(5,500.00)	-35.4%
53041 TRAVEL LOCAL	2,300.00	2,000.00	0.00	2,000.00	(300.00)	-13.0%
53042 MEETINGS,SEMINARS,ETC.	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	100.00	0.00	100.00	50.00	100.0%



Hamilton County Government
Budget Year 2007 - 2008
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		Fiscal Year	Requested		Adjusted		Percent
		2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change
53050	MISCELLANEOUS PURCHASED SER	1,500.00	1,300.00	0.00	1,300.00	(200.00)	-13.3%
53055	LAUNDRY SERVICE	50.00	50.00	0.00	50.00	0.00	0.0%
53059	SECURITY SERVICES	700.00	850.00	0.00	850.00	150.00	21.4%
53061	DISPOSAL SERVICES	2,800.00	3,600.00	0.00	3,600.00	800.00	28.5%
53072	SUB CONTRACTED SERVICES	900.00	900.00	0.00	900.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	200.00	250.00	0.00	250.00	50.00	25.0%
54007	DRUGS & PERSONAL CARE PRODUC	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	400.00	200.00	0.00	200.00	(200.00)	-50.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	200.00	0.00	200.00	50.00	33.3%
54015	CONSUMABLE MAINTENANCE SUP.	350.00	350.00	0.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	800.00	800.00	0.00	800.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	150.00	300.00	0.00	300.00	150.00	100.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54043	MEDICAL SUPPLIES	16,600.00	16,600.00	0.00	16,600.00	0.00	0.0%
55012	MISCELLANEOUS REFUNDS	50.00	50.00	0.00	50.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%



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 1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	106,650.00	82,400.00	0.00	82,400.00	(24,250.00)	-22.7%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	718,655.00	730,447.00	0.00	730,447.00	11,792.00	1.6%

1035870 OOLTEWAH CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AMMONS, SHERYL M.	1628	NURSE SPEC	FT	48,490.78	1.00	48,490.78	3,709.55	12,563.20	60.06	7,278.47	302.00	23,913.28
BROWN, TRISSIE D.	1631	PSR	FT	23,728.90	1.00	23,728.90	1,815.26	8,291.40	60.06	3,561.71	302.00	14,030.43
GILES, PATRICIA A.	1631	PSR	FT	23,385.18	1.00	23,385.18	1,788.97	8,147.36	60.06	3,510.12	302.00	13,808.51
GONZALEZ, NUBIA E.	1631	PSR	FT	25,910.30	1.00	25,910.30	1,982.14	12,563.20	60.06	3,889.14	302.00	18,796.54
HADACEK, BONNY MORGAN	1626	PHN	FT	44,091.84	1.00	44,091.84	3,373.02	4,106.70	60.06	6,618.19	302.00	14,459.97
HENRICKS, MELANIE ANN	1631	PSR	FT	26,114.92	1.00	26,114.92	1,997.80	8,291.40	60.06	3,919.85	302.00	14,571.11
HUSIMAN, RONDA	1626	PHN	FT	11,185.00	1.00	11,185.00	855.65	0.00	0.00	0.00	302.00	1,157.65
KYLE, SARAH JANET	1626	PHN	FT	44,866.64	1.00	44,866.64	3,432.30	12,563.20	60.06	6,734.48	302.00	23,092.04
LAWSON, JENNIFER R	1626	PHN	FT	38,139.40	1.00	38,139.40	2,917.66	8,147.36	60.06	5,724.72	302.00	17,151.80
LIPSCOMB, JANICE S.	1666	PHN MANAGER	FT	43,975.36	1.00	43,975.36	3,364.11	12,563.20	60.06	6,600.70	302.00	22,890.07
TEMPLETON, CHARLOTTE F	1631	PSR	SKM	16,203.72	1.00	16,203.72	1,239.58	8,147.36	60.06	0.00	302.00	9,749.00
VACANT 3587	1631	PSR	PT	2,130.00	1.00	2,130.00	162.94	0.00	0.00	0.00	91.89	254.83
VACANT 3587	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT 3587	1667	INTERPRETER	PT	6,614.00	1.00	6,614.00	505.97	0.00	0.00	0.00	285.35	791.32
WINTERS, PAMELA J	1626	PHN	FT	41,875.08	1.00	41,875.08	3,203.44	8,147.36	60.06	6,285.45	302.00	17,998.31
Z-LONGEVITY 3587	NONE			5,500.00		5,500.00	420.75	0.00	0.00	825.55	0.00	1,246.30
Z-MEDICAL INC 3587	NONE			0.00		0.00	0.00	8,977.00	0.00	0.00	0.00	8,977.00
Z-OVERTIME 3587	NONE			7,000.00		7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-PROMOTIONS 3587	NONE			1,830.00		1,830.00	140.00	0.00	0.00	274.68	0.00	414.68
Z-RAISES 3587	NONE			19,795.00		19,795.00	1,514.32	0.00	0.00	2,971.23	0.00	4,485.55
Department Total				437,836.12		437,836.12	33,494.46	112,508.74	660.66	59,244.99	4,303.24	210,212.09



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	412,175.00	439,690.00	0.00	439,690.00	27,515.00 6.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	500.00	0.00	500.00	500.00 0.0%
51015	SALARIES - LONGEVITY	0.00	4,200.00	0.00	4,200.00	4,200.00 0.0%
52001	FICA	31,532.00	33,996.00	0.00	33,996.00	2,464.00 7.8%
52002	MEDICAL INSURANCE	129,226.00	110,119.00	0.00	110,119.00	(19,107.00) -14.7%
52003	LIFE INSURANCE	660.00	661.00	0.00	661.00	1.00 0.1%
52007	STATE PENSION	58,304.00	63,374.00	0.00	63,374.00	5,070.00 8.6%
52008	SELF INSURANCE	3,036.00	4,279.00	0.00	4,279.00	1,243.00 40.9%
		634,933.00	656,819.00	0.00	656,819.00	21,886.00 3.4%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	150.00	400.00	0.00	400.00	250.00 166.6%
53009	REP & MAINT MAINTENANCE AGRI	150.00	150.00	0.00	150.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	9,600.00	9,400.00	0.00	9,400.00	(200.00) -2.0%
53016	UTILITY SERVICES-WATER	3,300.00	2,500.00	0.00	2,500.00	(800.00) -24.2%
53020	MEDICAL SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00 0.0%
53026	LABORATORY SERVICES	18,000.00	16,500.00	0.00	16,500.00	(1,500.00) -8.3%
53041	TRAVEL LOCAL	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,100.00	2,100.00	0.00	2,100.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	550.00	400.00	0.00	400.00	(150.00) -27.2%
53046	PUBLISHING DUPLICATING & BIND	0.00	50.00	0.00	50.00	50.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	900.00	2,400.00	0.00	2,400.00	1,500.00 166.6%



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	200.00	75.00	0.00	75.00	(125.00)	-62.5%
53059 SECURITY SERVICES	2,000.00	4,200.00	0.00	4,200.00	2,200.00	110.0%
53061 DISPOSAL SERVICES	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	550.00	0.00	0.00	0.00	(550.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	5,900.00	6,500.00	0.00	6,500.00	600.00	10.1%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	150.00	0.00	150.00	50.00	50.0%
54007 DRUGS & PERSONAL CARE PRODU	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54013 NEWSPAPERS & PERIODICALS	90.00	90.00	0.00	90.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	200.00	300.00	0.00	300.00	100.00	50.0%
54020 REPAIR PARTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	100.00	200.00	0.00	200.00	100.00	100.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	12,600.00	13,500.00	0.00	13,500.00	900.00	7.1%
55012 MISCELLANEOUS REFUNDS	50.00	50.00	0.00	50.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	500.00	400.00	0.00	400.00	(100.00)	-20.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,400.00	0.00	2,400.00	(100.00)	-4.0%
	75,790.00	77,815.00	0.00	77,815.00	2,025.00	2.6%

CAPITAL EXPENDITURES



*Hamilton County Government
Budget Year 2007 - 2008
1035880 - SEQUOYAH CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	710,723.00	734,634.00	0.00	734,634.00	23,911.00	3.3%

1035880 SEQUOYAH CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BECKHAM,NANCY C.	1626	PHN	FT	39,406.64	1.00	39,406.64	3,014.61	8,291.40	60.06	5,914.94	302.00	17,583.01
BEVERING,KAREN E.	1631	PSR	FT	26,240.76	1.00	26,240.76	2,007.42	12,563.20	60.06	3,938.74	302.00	18,871.42
CALLIN INTERPRETER	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
CALLIN INTERPRETER	1667	INTERPRETER	PT	1,046.50	1.00	1,046.50	80.05	0.00	0.00	0.00	45.15	125.20
CALLIN PATIENT SVS REP	1631	PSR	PT	2,662.50	1.00	2,662.50	203.69	0.00	0.00	0.00	114.87	318.56
CALLIN PH NURSE	1626	PHN	PT	4,474.00	1.00	4,474.00	342.26	0.00	0.00	0.00	193.02	535.28
CROWE, BLANCA G	1631	PSR	FT	23,238.28	1.00	23,238.28	1,777.73	7,663.76	60.06	3,488.07	302.00	13,291.62
FOGLEMAN,BRENDA K	1666	PHN MANAGER	FT	47,845.72	1.00	47,845.72	3,660.19	12,563.20	60.06	7,181.64	302.00	23,767.09
GUESS, VICKIE J	1631	PSR	FT	26,198.38	1.00	26,198.38	2,004.18	12,563.20	60.06	3,932.38	302.00	18,861.82
HALE,NANCY L.	1628	NURSE SPEC	FT	51,566.32	1.00	51,566.32	3,944.82	4,106.70	60.06	7,740.10	302.00	16,153.68
HODGE,KIMBERLY L.	1626	PHN	FT	38,271.48	1.00	38,271.48	2,927.77	8,147.36	60.06	5,744.55	302.00	17,181.74
MONTANEZ,ISMARI	1626	PHN	FT	40,161.42	1.00	40,161.42	3,072.35	12,563.20	60.06	6,028.23	302.00	22,025.84
MULLINS,DEBORAH A.	1626	PHN	FT	39,798.72	1.00	39,798.72	3,044.60	12,563.20	60.06	5,973.79	302.00	21,943.65
PATTERSON,LEEANN G.	1631	PSR	FT	23,781.16	1.00	23,781.16	1,819.26	8,291.40	60.06	3,569.55	302.00	14,042.27
WHITAKER,ROBIN L	1626	PHN	FT	40,359.28	1.00	40,359.28	3,087.49	4,106.70	60.06	6,057.93	302.00	13,614.18
Z-LONGEVITY 3588	NONE			4,200.00		4,200.00	321.30	0.00	0.00	630.42	0.00	951.72
Z-MEDICAL INC 3588	NONE			0.00		0.00	0.00	6,696.00	0.00	0.00	0.00	6,696.00
Z-OVERTIME 3588	NONE			500.00		500.00	38.25	0.00	0.00	75.05	0.00	113.30
Z-RAISES 3588	NONE			20,639.00		20,639.00	1,578.89	0.00	0.00	3,097.91	0.00	4,676.80
Department Total				444,390.16		444,390.16	33,995.86	110,119.32	660.66	63,373.30	4,279.04	212,428.18



Hamilton County Government
Budget Year 2007 - 2008
1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	230,952.00	235,256.00	0.00	235,256.00	4,304.00	1.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	23,500.00	0.00	23,500.00	23,500.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,200.00	0.00	2,200.00	2,200.00	0.0%
52001 FICA	17,667.00	19,964.00	0.00	19,964.00	2,297.00	13.0%
52002 MEDICAL INSURANCE	68,082.00	61,426.00	0.00	61,426.00	(6,656.00)	-9.7%
52003 LIFE INSURANCE	330.00	315.00	0.00	315.00	(15.00)	-4.5%
52007 STATE PENSION	30,988.00	37,068.00	0.00	37,068.00	6,080.00	19.6%
52008 SELF INSURANCE	2,070.00	2,190.00	0.00	2,190.00	120.00	5.7%
	350,089.00	381,919.00	0.00	381,919.00	31,830.00	9.0%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	500.00	0.00	500.00	500.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	2,000.00	0.00	2,000.00	(1,000.00)	-33.3%
53020 MEDICAL SERVICES	400.00	400.00	0.00	400.00	0.00	0.0%
53026 LABORATORY SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53041 TRAVEL LOCAL	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	300.00	300.00	0.00	300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,200.00	1,500.00	0.00	1,500.00	300.00	25.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	200.00	0.00	200.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
1035890 - CHEST CLINIC/EPIDEMIOLOGY

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2006 - 2007	2007 - 2008		Budget		Change
562,079.00	600,309.00	0.00	600,309.00	38,230.00	6.8%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GOFORTH,SHARON K	1666	PHN MANAGER	FT	47,942.70	1.00	47,942.70	3,667.62	8,291.40	60.06	7,196.20	302.00	19,517.28
GREENE, TAMMY	1631	PSR	FT	26,198.38	1.00	26,198.38	2,004.18	12,563.20	60.06	3,932.38	302.00	18,861.82
KIRBY, BARBARA	1626	PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
MORRIS, DENISE M	1627	LPN	FT	28,686.32	1.00	28,686.32	2,194.50	12,563.20	60.06	4,305.82	302.00	19,425.58
NEEDHAM, DONNA B.	1625	SR PHN	FT	56,407.00	.25	14,101.75	1,078.79	3,140.80	15.02	2,116.67	75.50	6,426.78
STOUEMIRE, D MARIE	1628	NURSE SPEC	FT	43,901.00	1.00	43,901.00	3,358.42	8,147.36	60.06	6,589.54	302.00	18,457.38
TUCKER, GAY	1626	PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
Z-LONGEVITY 3589	NONE			2,200.00		2,200.00	168.30	0.00	0.00	330.22	0.00	498.52
Z-MEDICAL INC 3589	NONE			0.00		0.00	0.00	4,157.00	0.00	0.00	0.00	4,157.00
Z-OVERTIME 3589	NONE			23,500.00		23,500.00	1,797.75	0.00	0.00	3,527.35	0.00	5,325.10
Z-RAISES 3589	NONE			11,493.00		11,493.00	879.22	0.00	0.00	1,725.10	0.00	2,604.32
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	48,933.04	1.00	48,933.04	3,743.38	12,563.20	60.06	7,344.85	302.00	24,013.49
Department Total				303,261.44		260,956.19	19,963.16	61,426.16	315.32	37,068.13	2,189.50	120,962.27



*Hamilton County Government
Budget Year 2007 - 2008
1035900 - COUNTY STD CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	232,477.00	255,249.00	0.00	255,249.00	22,772.00	9.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	2,650.00	0.00	2,650.00	2,650.00	0.0%
52001 FICA	17,785.00	19,728.00	0.00	19,728.00	1,943.00	10.9%
52002 MEDICAL INSURANCE	58,329.00	54,342.00	0.00	54,342.00	(3,987.00)	-6.8%
52003 LIFE INSURANCE	491.00	372.00	0.00	372.00	(119.00)	-24.2%
52007 STATE PENSION	33,439.00	34,578.00	0.00	34,578.00	1,139.00	3.4%
52008 SELF INSURANCE	2,536.00	3,034.00	0.00	3,034.00	498.00	19.6%
	<u>345,057.00</u>	<u>369,953.00</u>	<u>0.00</u>	<u>369,953.00</u>	<u>24,896.00</u>	<u>7.2%</u>
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	500.00	500.00	0.00	500.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	400.00	400.00	0.00	400.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	200.00	0.00	200.00	(2,300.00)	-92.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53020 MEDICAL SERVICES	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	5,000.00	6,000.00	0.00	6,000.00	1,000.00	20.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
1035900 - COUNTY STD CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	950.00	950.00	0.00	950.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	3,000.00	4,000.00	0.00	4,000.00	1,000.00	33.3%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	900.00	500.00	0.00	500.00	(400.00)	-44.4%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.00	0.0%
54020 REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54043 MEDICAL SUPPLIES	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	480.00	480.00	0.00	480.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
	84,605.00	84,205.00	0.00	84,205.00	(400.00)	-0.4%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	429,662.00	454,158.00	0.00	454,158.00	24,496.00	5.7%

1035900 COUNTY STD CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN, RACHEL	1662	PH REP	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BROCK, KAREN	1628	NURSE SPEC	PT	6,000.00	1.00	6,000.00	459.00	0.00	0.00	0.00	258.86	717.86
DAVIS,RHONDA S	1631	PSR	FT	24,645.66	1.00	24,645.66	1,885.39	4,106.70	60.06	3,699.31	302.00	10,053.46
HARRIS, JACQUELYN V.	1662	PH REP	FT	27,303.97	1.00	27,303.97	2,088.76	4,106.70	60.06	4,098.33	302.00	10,655.85
MCBRAYER, JEFF	1662	PH REP	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
NEEDHAM, DONNA B.	1625	SR PHN	FT	56,407.00	.75	42,305.25	3,236.36	9,422.40	45.04	6,350.02	226.50	19,280.32
ROOKS,CONSTANCE P.	1658	X-RAY TECH	FT	32,092.84	1.00	32,092.84	2,455.11	12,563.20	60.06	4,817.14	302.00	20,197.51
ROSS,LYNETTE D.	1628	NURSE SPEC	FT	43,646.98	1.00	43,646.98	3,338.99	8,291.40	60.06	6,551.41	302.00	18,543.86
SMITH,DIANA M.	1631	PSR	FT	24,760.84	1.00	24,760.84	1,894.20	8,147.36	60.06	3,716.60	302.00	14,120.22
TURNER, LASANDA	1626	PHN	FT	39,599.04	.44	17,423.58	1,332.90	3,584.84	26.43	2,615.28	132.88	7,692.33
WILSON, TREVOR CHRISTOP	1662	PH REP	TEM	7,528.75	1.00	7,528.75	575.95	0.00	0.00	0.00	302.00	877.95
Z-LONGEVITY 3590	NONE			2,650.00		2,650.00	202.72	0.00	0.00	397.76	0.00	600.48
Z-MEDICAL INC 3590	NONE			0.00		0.00	0.00	4,119.00	0.00	0.00	0.00	4,119.00
Z-PROMOTIONS 3590	NONE			522.72		522.72	39.99	0.00	0.00	78.46	0.00	118.45
Z-RAISES 3590	NONE			15,018.00		15,018.00	1,148.88	0.00	0.00	2,254.20	0.00	3,403.08
Department Total				294,175.80		257,898.59	19,729.25	54,341.60	371.77	34,578.51	3,034.24	112,055.37



Hamilton County Government
Budget Year 2007 - 2008
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2006 - 2007	2007 - 2008		Budget		Change
54013	NEWSPAPERS & PERIODICALS	200.00	100.00	0.00	100.00	(100.00) -50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	850.00	850.00	0.00	850.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	70.00	0.00	0.00	0.00	(70.00) -100.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	100.00	0.00	100.00	(400.00) -80.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
57002	VEHICLES AND EQUIP	0.00	450.00	0.00	450.00	450.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00 0.0%
		23,520.00	30,930.00	0.00	30,930.00	7,410.00 31.5%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00 0.0%
		0.00	0.00	0.00	0.00	0.00 0.0%
		194,467.00	209,254.00	0.00	209,254.00	14,787.00 7.6%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HEALTH PROGRAM MRG	1608	HEALTH PG MANG	FT	45,000.00	1.00	45,000.00	3,442.50	10,945.74	60.06	6,754.50	302.00	21,504.80
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	28,407.34	.22	6,249.61	478.10	1,824.11	13.21	938.07	66.44	3,319.93
ULMER, WILLIAM D.	1603	DIRECTOR COM HL	FT	64,067.64	1.00	64,067.64	4,901.17	12,563.20	60.06	9,616.55	302.00	27,442.98
Z-LONGEVITY 3591	NONE			1,250.00		1,250.00	95.62	0.00	0.00	187.62	0.00	283.24
Z-MEDICAL INC 3591	NONE			0.00		0.00	0.00	1,319.00	0.00	0.00	0.00	1,319.00
Z-RAISES 3591	NONE			6,428.00		6,428.00	491.75	0.00	0.00	964.84	0.00	1,456.59
Department Total				145,152.98		122,995.25	9,409.14	26,652.05	133.33	18,461.58	670.44	55,326.54



Hamilton County Government
Budget Year 2007 - 2008
1035920 - GOVERNOR'S PREVENTION INITIATI

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
	<u>253,200.00</u>	<u>246,000.00</u>	<u>0.00</u>	<u>246,000.00</u>	<u>(7,200.00)</u>	<u>-2.8%</u>
<u>CAPITAL EXPENDITURES</u>						
59021 M&E-COMPUTER HARDWARE	1,936.00	0.00	0.00	0.00	(1,936.00)	-100.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>1,936.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(1,936.00)</u>	<u>-100.0%</u>
	<u>322,378.00</u>	<u>324,120.00</u>	<u>0.00</u>	<u>324,120.00</u>	<u>1,742.00</u>	<u>0.5%</u>

1035920 GOVERNOR'S PREVENTION INITIA

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SIMMONS, LATISHA M	1612	SOCIAL WORKER	FT	34,213.14	1.00	34,213.14	2,617.30	12,563.20	60.06	5,135.39	302.00	20,677.95
TOLIVER, BRENDA	1611	PH MENTOR	PT	16,224.00	1.00	16,224.00	1,241.14	0.00	0.00	0.00	302.00	1,543.14
Z-MEDICAL INC 3592	NONE			0.00		0.00	0.00	936.00	0.00	0.00	0.00	936.00
Z-RAISES 3592	NONE			3,687.00		3,687.00	282.05	0.00	0.00	553.42	0.00	835.47
Department Total				54,124.14		54,124.14	4,140.49	13,499.20	60.06	5,688.81	604.00	23,992.56



*Hamilton County Government
Budget Year 2007 - 2008
1035940 - STATE TB CLINIC*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54010 X RAY SUPPLIES	2,200.00	2,000.00	0.00	2,000.00	(200.00)	-9.0%
54013 NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	600.00	800.00	0.00	800.00	200.00	33.3%
54030 MISCELLANEOUS SUPPLIES & PART	600.00	800.00	0.00	800.00	200.00	33.3%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,750.00	2,000.00	0.00	2,000.00	250.00	14.2%
55023 OTHER ASSISTANCE PAYMENTS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
57008 MALPRACTICE	400.00	400.00	0.00	400.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>44,200.00</u>	<u>43,650.00</u>	<u>0.00</u>	<u>43,650.00</u>	<u>(550.00)</u>	<u>-1.2%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>509,886.00</u>	<u>532,103.00</u>	<u>0.00</u>	<u>532,103.00</u>	<u>22,217.00</u>	<u>4.3%</u>

1035940 STATE TB CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALI, BRENDA ANN	1626	PHN	FT	40,468.48	1.00	40,468.48	3,095.84	4,106.70	60.06	6,074.32	302.00	13,638.92
ERWIN, BRADLEY W.	1626	PHN	FT	39,158.08	1.00	39,158.08	2,995.59	4,106.70	60.06	5,877.63	302.00	13,341.98
HENDERSON, PALMIRA	1631	PSR	FT	26,882.96	1.00	26,882.96	2,056.54	12,563.20	60.06	4,035.13	302.00	19,016.93
HILL, JERALDINE J	1631	PSR	FT	25,676.56	1.00	25,676.56	1,964.26	8,147.36	60.06	3,854.05	302.00	14,327.73
IZNAGA, MARTA	1667	INTERPRETER	FT	39,328.38	1.00	39,328.38	3,008.62	8,291.40	60.06	5,903.19	302.00	17,565.27
ODOM, VALORIOUS J.	1662	PH REP	FT	34,213.14	1.00	34,213.14	2,617.30	4,106.70	60.06	5,135.39	302.00	12,221.45
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	43,965.74	1.00	43,965.74	3,363.38	4,106.70	60.06	6,599.26	302.00	14,431.40
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	23,257.00	.50	11,628.50	889.58	6,281.60	30.03	0.00	151.00	7,352.21
TURNER, BELINDA	1631	PSR	FT	25,534.08	1.00	25,534.08	1,953.35	12,563.20	60.06	3,832.67	302.00	18,711.28
WILSON, VALERIE F.	1627	LPN	FT	30,295.72	1.00	30,295.72	2,317.62	0.00	60.06	4,547.39	302.00	7,227.07
Z-LONGEVITY 3594	NONE			3,800.00		3,800.00	290.70	0.00	0.00	570.38	0.00	861.08
Z-MEDICAL INC 3594	NONE			0.00		0.00	0.00	5,041.00	0.00	0.00	0.00	5,041.00
Z-RAISES 3594	NONE			19,374.00		19,374.00	1,482.11	0.00	0.00	2,908.04	0.00	4,390.15
Department Total				351,954.14		340,325.64	26,034.89	69,314.56	570.57	49,337.45	2,869.00	148,126.47



Hamilton County Government
Budget Year 2007 - 2008
1035960 - REGIONAL PREVENTION PROGRAM

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	32,384.00	35,738.00	0.00	35,738.00	3,354.00	10.3%
52001 FICA	2,478.00	2,734.00	0.00	2,734.00	256.00	10.3%
52002 MEDICAL INSURANCE	4,539.00	4,504.00	0.00	4,504.00	(35.00)	-0.7%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	4,862.00	5,364.00	0.00	5,364.00	502.00	10.3%
52008 SELF INSURANCE	276.00	302.00	0.00	302.00	26.00	9.4%
	44,599.00	48,702.00	0.00	48,702.00	4,103.00	9.1%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	150.00	0.00	150.00	(150.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,200.00	0.00	1,200.00	200.00	20.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	20.00	100.00	0.00	100.00	80.00	400.0%
53046 PUBLISHING DUPLICATING & BIND	80.00	0.00	0.00	0.00	(80.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
	2,400.00	2,350.00	0.00	2,350.00	(50.00)	-2.0%
	46,999.00	51,052.00	0.00	51,052.00	4,053.00	8.6%

1035960 REGIONAL PREVENTION PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
TAYLOR,MURIEL G.	1616	PH PREV SPEC	FT	32,816.68	1.00	32,816.68	2,510.47	4,106.70	60.06	4,925.78	302.00	11,905.01
Z-MEDICAL INC 3596	NONE			0.00		0.00	0.00	397.00	0.00	0.00	0.00	397.00
Z-RAISES 3596	NONE			2,921.00		2,921.00	223.45	0.00	0.00	438.44	0.00	661.89
Department Total				35,737.68		35,737.68	2,733.92	4,503.70	60.06	5,364.22	302.00	12,963.90



Hamilton County Government
Budget Year 2007 - 2008
1035970 - ORAL HEALTH

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	182,025.00	186,402.00	0.00	186,402.00	4,377.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
52001	FICA	13,925.00	14,375.00	0.00	14,375.00	450.00	3.2%
52002	MEDICAL INSURANCE	38,631.00	36,753.00	0.00	36,753.00	(1,878.00)	-4.8%
52003	LIFE INSURANCE	298.00	231.00	0.00	231.00	(67.00)	-22.4%
52007	STATE PENSION	25,379.00	26,335.00	0.00	26,335.00	956.00	3.7%
52008	SELF INSURANCE	1,362.00	1,460.00	0.00	1,460.00	98.00	7.1%
		261,620.00	267,056.00	0.00	267,056.00	5,436.00	2.0%
<u>OPERATING EXPENDITURES</u>							
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	53,000.00	53,000.00	0.00	53,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP:	150.00	150.00	0.00	150.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035970 - ORAL HEALTH*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54041 DENTAL SUPPLIES	13,050.00	13,050.00	0.00	13,050.00	0.00	0.0%
54043 MEDICAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
57008 MALPRACTICE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	<u>77,900.00</u>	<u>77,900.00</u>	<u>0.00</u>	<u>77,900.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>339,520.00</u>	<u>344,956.00</u>	<u>0.00</u>	<u>344,956.00</u>	<u>5,436.00</u>	<u>1.6%</u>

1035970 ORAL HEALTH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANGLAND,SHARON M.	1624	DENTAL AST	FT	30,217.98	.83	25,180.64	1,926.32	10,468.91	50.05	3,779.61	251.66	16,476.55
CALDWELL, REBECCA	1631	PSR	PT	12,448.80	1.00	12,448.80	952.34	0.00	0.00	0.00	302.00	1,254.34
CROSS, HOLLY C	1623	DENTAL HYGST	FT	39,009.10	.83	32,506.28	2,486.73	10,468.91	50.05	4,879.19	251.66	18,136.54
LOOMIS,LILA L.	1623	DENTAL HYGST	FT	38,908.22	.83	32,422.22	2,480.30	3,422.11	50.05	4,866.58	251.66	11,070.70
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	92,081.08	.50	46,040.54	3,522.10	6,281.60	30.03	6,910.69	151.00	16,895.42
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	38,435.02	.83	32,027.90	2,450.13	3,422.11	50.05	4,807.39	251.66	10,981.34
Z-LONGEVITY 3597	NONE			1,500.00		1,500.00	114.75	0.00	0.00	225.15	0.00	339.90
Z-MEDICAL INC 3597	NONE			0.00		0.00	0.00	2,689.00	0.00	0.00	0.00	2,689.00
Z-RAISES 3597	NONE			5,776.00		5,776.00	441.86	0.00	0.00	866.98	0.00	1,308.84
Department Total				258,376.20		187,902.38	14,374.53	36,752.64	230.23	26,335.59	1,459.64	79,152.63



*Hamilton County Government
Budget Year 2007 - 2008
1035980 - FAMILIES FIRST*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	45,095.00	49,942.00	0.00	49,942.00	4,847.00	10.7%
51015 SALARIES - LONGEVITY	0.00	350.00	0.00	350.00	350.00	0.0%
52001 FICA	3,450.00	3,848.00	0.00	3,848.00	398.00	11.5%
52002 MEDICAL INSURANCE	16,015.00	14,852.00	0.00	14,852.00	(1,163.00)	-7.2%
52003 LIFE INSURANCE	90.00	90.00	0.00	90.00	0.00	0.0%
52007 STATE PENSION	6,769.00	7,549.00	0.00	7,549.00	780.00	11.5%
52008 SELF INSURANCE	414.00	453.00	0.00	453.00	39.00	9.4%
	<u>71,833.00</u>	<u>77,084.00</u>	<u>0.00</u>	<u>77,084.00</u>	<u>5,251.00</u>	<u>7.3%</u>
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	250.00	250.00	0.00	250.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	300.00	0.00	300.00	(100.00)	-25.0%
53041 TRAVEL LOCAL	2,000.00	1,800.00	0.00	1,800.00	(200.00)	-10.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	600.00	0.00	600.00	(400.00)	-40.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	700.00	600.00	0.00	600.00	(100.00)	-14.2%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	350.00	0.00	0.00	0.00	(350.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	350.00	0.00	0.00	0.00	(350.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,200.00	2,000.00	0.00	2,000.00	(200.00)	-9.0%



*Hamilton County Government
 Budget Year 2007 - 2008
 1035980 - FAMILIES FIRST*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	10,250.00	8,050.00	0.00	8,050.00	(2,200.00)	-21.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	82,083.00	85,134.00	0.00	85,134.00	3,051.00	3.7%

1035980 FAMILIES FIRST

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
LE SURE, CYNTHIA C	1612	SOCIAL WORKER	FT	33,817.16	1.00	33,817.16	2,587.01	8,291.40	60.06	5,075.96	302.00	16,316.43
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	24,032.32	.50	12,016.16	919.23	6,281.60	30.03	1,803.63	151.00	9,185.49
Z-LONGEVITY 3598	NONE			350.00		350.00	26.78	0.00	0.00	52.54	0.00	79.32
Z-MEDICAL INC 3598	NONE			0.00		0.00	0.00	279.00	0.00	0.00	0.00	279.00
Z-RAISES 3598	NONE			4,108.00		4,108.00	314.27	0.00	0.00	616.61	0.00	930.88
Department Total				62,307.48		50,291.32	3,847.29	14,852.00	90.09	7,548.74	453.00	26,791.12



*Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses*

Juvenile Court Clerk

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
3462700 JUVENILE COURT CLERK	1,132,229	1,308,410	1,267,103
3462710 JUVENILE COURT-IV D-SUPPORT	778,738	847,937	847,937
TOTAL	1,910,967	2,156,347	2,115,040



Hamilton County Government
Budget Year 2007 - 2008
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	714,702.00	837,103.00	(24,457.00)	812,646.00	97,944.00	13.7%
51015	SALARIES - LONGEVITY	0.00	10,050.00	0.00	10,050.00	10,050.00	0.0%
52001	FICA	54,675.00	64,390.00	(1,871.00)	62,519.00	7,844.00	14.3%
52002	MEDICAL INSURANCE	201,538.00	212,567.00	(10,945.00)	201,622.00	84.00	0.0%
52003	LIFE INSURANCE	1,260.00	1,381.00	(61.00)	1,320.00	60.00	4.7%
52007	STATE PENSION	105,040.00	124,798.00	(3,671.00)	121,127.00	16,087.00	15.3%
52008	SELF INSURANCE	5,796.00	6,946.00	(302.00)	6,644.00	848.00	14.6%
		1,083,011.00	1,257,235.00	(41,307.00)	1,215,928.00	132,917.00	12.2%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATIO	400.00	400.00	0.00	400.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	400.00	500.00	0.00	500.00	100.00	25.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	800.00	800.00	0.00	800.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	1,200.00	1,300.00	0.00	1,300.00	100.00	8.3%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	600.00	0.00	600.00	100.00	20.0%
53042	MEETINGS,SEMINARS,ETC.	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	3,500.00	4,000.00	0.00	4,000.00	500.00	14.2%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	150.00	150.00	0.00	150.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	0.00	500.00	0.00	500.00	500.00	0.0%



*Hamilton County Government
Budget Year 2007 - 2008
3462700 - JUVENILE COURT CLERK*

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53057 TRUSTEES COMMISSION 2%	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53058 DUPLICATING SERVICES	4,300.00	4,500.00	0.00	4,500.00	200.00	4.6%
53062 COMPUTER PROGRAM DEVELOPME	250.00	250.00	0.00	250.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	100.00	100.00	0.00	100.00	0.00	0.0%
53087 JANITORIAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,193.00	11,650.00	0.00	11,650.00	457.00	4.0%
54002 SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	25.00	25.00	0.00	25.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,200.00	2,500.00	0.00	2,500.00	300.00	13.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	600.00	0.00	600.00	100.00	20.0%
54020 REPAIR PARTS	150.00	150.00	0.00	150.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	250.00	0.00	250.00	50.00	25.0%
58002 RENT ON OFF MACHINES FURN & E	6,700.00	6,750.00	0.00	6,750.00	50.00	0.7%
	49,218.00	51,175.00	0.00	51,175.00	1,957.00	3.9%
	1,132,229.00	1,308,410.00	(41,307.00)	1,267,103.00	134,874.00	11.9%

3462700 JUVENILE COURT CLERK

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN,VICKIE	1753	SR DEP CT CLERK	FT	28,959.06	1.00	28,959.06	2,215.37	8,147.36	60.06	4,346.75	302.00	15,071.54
CAMERON,MARY L.	1752	DEPUTY CT CLERK	FT	26,904.02	1.00	26,904.02	2,058.16	8,147.36	60.06	4,038.29	302.00	14,605.87
COMBS,APRIL D	1753	SR DEP CT CLERK	FT	32,892.00	1.00	32,892.00	2,516.23	4,106.70	60.06	4,937.09	302.00	11,922.08
COX,JEANIE SUE	1704	DIRECTOR JC CLK	FT	51,654.98	1.00	51,654.98	3,951.61	8,147.36	60.06	7,753.41	302.00	20,214.44
DAVIS, GLORIA OLIVER	1752	DEPUTY CT CLERK	FT	27,178.32	1.00	27,178.32	2,079.15	8,147.36	60.06	4,079.47	302.00	14,668.04
DEFUR, CONNIE C.	1752	DEPUTY CT CLERK	FT	26,585.00	1.00	26,585.00	2,033.75	8,147.36	60.06	3,990.41	302.00	14,533.58
ELROD,CAROLYN J.	1753	SR DEP CT CLERK	FT	32,909.80	1.00	32,909.80	2,517.60	8,147.36	60.06	4,939.76	302.00	15,966.78
GORDON,BARBARA M.	1152	EXE SECRETARY	FT	41,411.28	1.00	41,411.28	3,167.96	12,563.20	60.06	6,215.83	302.00	22,309.05
GOZA,SHEILA J.	1753	SR DEP CT CLERK	FT	28,317.12	1.00	28,317.12	2,166.26	12,563.20	60.06	4,250.40	302.00	19,341.92
HALSEY,LUCINDA L.	1752	DEPUTY CT CLERK	FT	26,147.16	1.00	26,147.16	2,000.25	8,147.36	60.06	3,924.69	302.00	14,434.36
JOHNSON,JACQUELINE D	1753	SR DEP CT CLERK	FT	31,117.34	1.00	31,117.34	2,380.48	4,106.70	60.06	4,670.71	302.00	11,519.95
JONES,CATHY B.	1754	JCC ADM ASST	FT	47,853.78	1.00	47,853.78	3,660.81	12,563.20	60.06	7,182.85	302.00	23,768.92
LAFLEUR,LINDA L	1753	SR DEP CT CLERK	FT	34,573.80	1.00	34,573.80	2,644.90	8,147.36	60.06	5,189.53	302.00	16,343.85
LEDRIDGE,NORA LOUISE	1752	DEPUTY CT CLERK	FT	26,904.02	1.00	26,904.02	2,058.16	8,147.36	60.06	4,038.29	302.00	14,605.87
MABEE,SHIRLEY ANN	1753	SR DEP CT CLERK	FT	32,892.00	1.00	32,892.00	2,516.23	4,106.70	60.06	4,937.09	302.00	11,922.08
MCGOWAN,KRISTIE D	1751	CT CLERK SPEC	FT	40,742.00	1.00	40,742.00	3,116.76	12,563.20	60.06	6,115.37	302.00	22,157.39
MUSCHELL,ADRIENNE V	1753	SR DEP CT CLERK	FT	29,422.90	1.00	29,422.90	2,250.85	4,106.70	60.06	4,416.38	302.00	11,135.99
PINCKNEY,JACQUELINE K.	1752	DEPUTY CT CLERK	SKM	15,718.04	1.00	15,718.04	1,202.43	8,291.40	60.06	0.00	302.00	9,855.89
REQUEST 6270	1752	DEPUTY CT CLERK	FT	24,457.00	1.00	24,457.00	1,870.96	10,945.74	60.06	3,671.00	302.00	16,849.76
ROCKHOLT, MICHELLE R.	1752	DEPUTY CT CLERK	FT	26,684.58	1.00	26,684.58	2,041.37	12,563.20	60.06	4,005.36	302.00	18,971.99
STANLEY,BETTY J.	1752	DEPUTY CT CLERK	FT	26,585.00	1.00	26,585.00	2,033.75	8,147.36	60.06	3,990.41	302.00	14,533.58
SWAFFORD, RONALD E.	6100	ELECT OFF	FT	104,238.42	1.00	104,238.42	7,556.47	12,563.20	60.06	15,646.19	302.00	36,127.92
TUCKER,NANCY M.	1752	DEPUTY CT CLERK	FT	26,359.32	1.00	26,359.32	2,016.49	0.00	60.06	3,956.53	302.00	6,335.08
Z-LONGEVITY 6270	NONE			10,050.00		10,050.00	768.82	0.00	0.00	1,508.50	0.00	2,277.32
Z-MEDICAL INC 6270	NONE			0.00		0.00	0.00	20,050.00	0.00	0.00	0.00	20,050.00
Z-PROMOTIONS 6270	NONE			6,000.00		6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-RAISES 6270	NONE			40,596.00		40,596.00	3,105.59	0.00	0.00	6,093.46	0.00	9,199.05
Department Total				847,152.94		847,152.94	64,389.41	212,566.74	1,381.38	124,798.37	6,946.00	410,081.90



Hamilton County Government
Budget Year 2007 - 2008
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	454,812.00	499,729.00	0.00	499,729.00	44,917.00	9.8%
51015 SALARIES - LONGEVITY	0.00	5,950.00	0.00	5,950.00	5,950.00	0.0%
52001 FICA	34,794.00	38,684.00	0.00	38,684.00	3,890.00	11.1%
52002 MEDICAL INSURANCE	133,225.00	135,141.00	0.00	135,141.00	1,916.00	1.4%
52003 LIFE INSURANCE	900.00	901.00	0.00	901.00	1.00	0.1%
52007 STATE PENSION	68,267.00	75,902.00	0.00	75,902.00	7,635.00	11.1%
52008 SELF INSURANCE	4,140.00	4,530.00	0.00	4,530.00	390.00	9.4%
	696,138.00	760,837.00	0.00	760,837.00	64,699.00	9.2%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	750.00	750.00	0.00	750.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	0.00	300.00	0.00	300.00	300.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	16,000.00	16,000.00	0.00	16,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53041 TRAVEL LOCAL	380.00	380.00	0.00	380.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	16,500.00	16,500.00	0.00	16,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	100.00	150.00	0.00	150.00	50.00	50.0%
53057 TRUSTEES COMMISSION 2%	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,500.00	4,800.00	0.00	4,800.00	300.00	6.6%



Hamilton County Government
Budget Year 2007 - 2008
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53059 SECURITY SERVICES	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53087 JANITORIAL SERVICES	1,820.00	1,820.00	0.00	1,820.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,500.00	13,500.00	0.00	13,500.00	3,000.00	28.5%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	300.00	0.00	300.00	300.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,150.00	1,500.00	0.00	1,500.00	350.00	30.4%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,300.00	6,500.00	0.00	6,500.00	200.00	3.1%
	82,600.00	87,100.00	0.00	87,100.00	4,500.00	5.4%
	778,738.00	847,937.00	0.00	847,937.00	69,199.00	8.8%

3462710 JUVENILE COURT-IV D-SUPPORT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BASULTO, ELVIA	1752	DEPUTY CT CLERK	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
COLLINS,JENNIFER C	1704	DIRECTOR JC CLK	FT	51,162.54	1.00	51,162.54	3,913.94	4,106.70	60.06	7,679.50	302.00	16,062.20
DIAL, CATHERINE J	1752	DEPUTY CT CLERK	FT	25,815.92	1.00	25,815.92	1,974.92	12,563.20	60.06	3,874.97	302.00	18,775.15
GUNNELL, TONJA R	1753	SR DEP CT CLERK	FT	28,351.18	1.00	28,351.18	2,168.86	12,563.20	60.06	4,255.51	302.00	19,349.63
HAMMONDS,LINDA K.	1753	SR DEP CT CLERK	FT	32,892.00	1.00	32,892.00	2,516.23	4,106.70	60.06	4,937.09	302.00	11,922.08
HAYES, LESLIE E.	1753	SR DEP CT CLERK	FT	29,845.40	1.00	29,845.40	2,283.17	8,291.40	60.06	4,479.79	302.00	15,416.42
HICKEY,TONNIE J	1753	SR DEP CT CLERK	FT	27,428.70	1.00	27,428.70	2,098.30	4,106.70	60.06	4,117.05	302.00	10,684.11
MCMATH, EVELYN S.	1752	DEPUTY CT CLERK	FT	25,777.96	1.00	25,777.96	1,972.01	12,563.20	60.06	3,869.27	302.00	18,766.54
NORWOOD,LINDA W.	1753	SR DEP CT CLERK	FT	29,099.98	1.00	29,099.98	2,226.15	8,147.36	60.06	4,367.91	302.00	15,103.48
POTTS, ANN L	1753	SR DEP CT CLERK	FT	32,913.18	1.00	32,913.18	2,517.86	8,291.40	60.06	4,940.27	302.00	16,111.59
SCHILLING,MARY C.	1752	DEPUTY CT CLERK	FT	28,007.46	1.00	28,007.46	2,142.57	12,563.20	60.06	4,203.92	302.00	19,271.75
SENTERS,KAREN E.	1753	SR DEP CT CLERK	FT	29,162.64	1.00	29,162.64	2,230.94	8,291.40	60.06	4,377.31	302.00	15,261.71
THOMPSON,LINDA R.	1216	ACCT ASSOCIATE	FT	37,006.84	1.00	37,006.84	2,831.02	4,106.70	60.06	5,554.73	302.00	12,854.51
VACANT 6271	1752	DEPUTY CT CLERK	FT	24,457.00	1.00	24,457.00	1,870.96	10,945.74	60.06	3,671.00	302.00	16,849.76
WASHINGTON,BRENDA L	1751	CT CLERK SPEC	FT	39,818.00	1.00	39,818.00	3,046.08	4,106.70	60.06	5,976.68	302.00	13,491.52
Z-LONGEVITY 6271	NONE			5,950.00		5,950.00	455.18	0.00	0.00	893.10	0.00	1,348.28
Z-MEDICAL INC 6271	NONE			0.00		0.00	0.00	7,824.00	0.00	0.00	0.00	7,824.00
Z-PROMOTIONS 6271	NONE			6,000.00		6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-RAISES 6271	NONE			26,212.00		26,212.00	2,005.21	0.00	0.00	3,934.42	0.00	5,939.63
Department Total				505,678.76		505,678.76	38,684.41	135,140.80	900.90	75,902.39	4,530.00	255,158.50



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

Sheriff's Department

	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
8365010 ADMINISTRATION SHERIFF	1,682,306	2,263,046	1,901,244
8365020 PATROL	6,117,274	8,113,718	7,471,353
8365030 JAIL	10,150,986	10,980,090	10,294,969
8365040 CRIMINAL RECORDS & COURTS	732,533	755,039	694,856
8365050 COMMUNICATIONS & CIVIL PROCESS	1,444,665	1,564,045	1,564,045
8365060 MAJOR CRIME	1,268,303	1,504,924	1,364,622
8365070 FUGITIVE DIVISION	1,663,295	2,434,222	1,727,290
8365090 SPECIAL OPERATIONS	1,028,897	1,017,489	960,534
8365190 IV-D CIVIL PROCESS	164,231	172,827	172,827
	<hr/>	<hr/>	<hr/>
TOTAL	24,252,490	28,805,400	26,151,740



Hamilton County Government
Budget Year 2007 - 2008
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	716,560.00	995,423.00	(170,289.00)	825,134.00	108,574.00	15.1%
51002 SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	5,100.00	0.00	5,100.00	5,100.00	0.0%
52001 FICA	55,724.00	77,652.00	(13,027.00)	64,625.00	8,901.00	15.9%
52002 MEDICAL INSURANCE	161,261.00	198,981.00	(43,783.00)	155,198.00	(6,063.00)	-3.7%
52003 LIFE INSURANCE	900.00	1,201.00	(240.00)	961.00	61.00	6.7%
52007 STATE PENSION	108,530.00	151,517.00	(25,560.00)	125,957.00	17,427.00	16.0%
52008 SELF INSURANCE	4,140.00	6,342.00	(1,208.00)	5,134.00	994.00	24.0%
	1,067,115.00	1,456,216.00	(254,107.00)	1,202,109.00	134,994.00	12.6%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	67,000.00	67,000.00	0.00	67,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	69,837.00	69,000.00	0.00	69,000.00	(837.00)	-1.1%
53015 UTILITY SERVICES-ELECTRICITY	12,000.00	16,000.00	(1,695.00)	14,305.00	2,305.00	19.2%
53016 UTILITY SERVICES-WATER	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	72,000.00	106,680.00	(13,000.00)	93,680.00	21,680.00	30.1%
53020 MEDICAL SERVICES	25,000.00	30,000.00	(4,000.00)	26,000.00	1,000.00	4.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	70,000.00	85,000.00	(10,000.00)	75,000.00	5,000.00	7.1%
53044 POSTAGE FREIGHT & OTHER TRAN:	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
55090	DAMAGE TO EMP. PERSONAL PROP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	25,000.00	60,000.00	0.00	60,000.00	35,000.00	140.0%
58002	RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		<u>615,191.00</u>	<u>806,830.00</u>	<u>(107,695.00)</u>	<u>699,135.00</u>	<u>83,944.00</u>	<u>13.6%</u>
CAPITAL EXPENDITURES							
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>1,682,306.00</u>	<u>2,263,046.00</u>	<u>(361,802.00)</u>	<u>1,901,244.00</u>	<u>218,938.00</u>	<u>13.0%</u>

8365010 ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANGEL,DIANE M.	0125	FIN ASSISTANT	FT	34,762.00	1.00	34,762.00	2,659.29	4,106.70	60.06	5,217.78	302.00	12,345.83
BRANUM, WILLIAM ALLEN	0101	CHIEF DEPUTY	FT	75,825.10	1.00	75,825.10	5,800.62	8,147.36	60.06	11,381.35	302.00	25,691.39
CATCHINGS,CAROLYN S.	0125	FIN ASSISTANT	FT	36,011.66	1.00	36,011.66	2,754.89	12,563.20	60.06	5,405.35	302.00	21,085.50
GOODMAN,DAVID L.	0126	INFO SY MANAGER	FT	63,970.40	1.00	63,970.40	4,893.73	8,147.36	60.06	9,601.96	302.00	23,005.11
GORMAN, DONALD A	0120	DIR HUMAN RES	FT	59,999.80	1.00	59,999.80	4,589.99	10,945.74	60.06	9,005.97	302.00	24,903.76
HAMBY,DENISE C.	0122	FIN MANAGER	FT	64,804.48	1.00	64,804.48	4,957.54	8,291.40	60.06	9,727.15	302.00	23,338.15
JOHNSON,WILLIAM F	0108	ADMIN LT/DIR IA	FT	51,582.96	1.00	51,582.96	3,946.09	12,563.20	60.06	7,742.60	302.00	24,613.95
LONG, WILLIAM H	6100	ELECT OFF	FTN,	104,238.42	1.00	104,238.42	7,556.47	12,563.20	60.06	15,646.19	302.00	36,127.92
MCCULLEY, MELISSA L	0131	EX SECRETARY	FT	44,294.88	1.00	44,294.88	3,388.56	12,563.20	60.06	6,648.66	302.00	22,962.48
MILLER,CAROLE L.	0124	PER ASSISTANT	FT	43,119.44	1.00	43,119.44	3,298.64	4,106.70	60.06	6,472.23	302.00	14,239.63
PARSON, RONALD R	0109	DIR CRIM INVEST	FT	59,999.80	1.00	59,999.80	4,589.99	0.00	60.06	9,005.97	302.00	13,958.02
RENO, JANIS	0133	REC CLERK	PT	11,076.00	1.00	11,076.00	847.31	0.00	0.00	0.00	302.00	1,149.31
REQ-DETECTIVE	0113	DETECTIVE	FT	37,214.00	1.00	37,214.00	2,846.87	10,945.74	60.06	5,585.82	302.00	19,740.49
REQ-DIR CRIM INVST	0109	DIR CRIM INVEST	FT	55,245.00	1.00	55,245.00	4,226.24	10,945.74	60.06	8,292.27	302.00	23,826.31
REQ-INFO SY SPEC	0127	INFO SY SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	10,945.74	60.06	5,187.01	302.00	19,138.42
REQ-PER ASSISTANT	0124	PER ASSISTANT	FT	33,714.00	1.00	33,714.00	2,579.12	10,945.74	60.06	5,060.47	302.00	18,947.39
SECRETARY	0132	SECRETARY	FT	22,711.00	1.00	22,711.00	1,737.39	10,945.74	60.06	3,408.92	302.00	16,454.11
SWEENEY,STEVEN B	0127	INFO SY SPEC	FT	40,376.96	1.00	40,376.96	3,088.84	12,563.20	60.06	6,060.58	302.00	22,074.68
TRIPLETT, PAMELA C.	0133	REC CLERK	FT	24,128.26	1.00	24,128.26	1,845.81	12,563.20	60.06	3,621.65	302.00	18,392.72
VACANT	0127	INFO SY SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	10,945.74	60.06	5,187.01	302.00	19,138.42
WHITTENBARGER,CAROL L.	0125	FIN ASSISTANT	FT	32,097.00	1.00	32,097.00	2,455.42	4,106.70	60.06	4,817.76	302.00	11,741.94
Z-EDUCATION PY6501	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-INSERVICE PY6501	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-LONGEVITY 6501	NONE			5,100.00		5,100.00	390.15	0.00	0.00	765.51	0.00	1,155.66
Z-MEDICAL INC 6501	NONE			0.00		0.00	0.00	10,075.00	0.00	0.00	0.00	10,075.00
Z-OVERTIME 6501	NONE			20,000.00		20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-RAISES 6501	NONE			26,338.00		26,338.00	2,014.86	0.00	0.00	3,953.33	0.00	5,968.19
Department Total				1,020,523.16		1,020,523.16	77,652.24	198,980.60	1,201.20	151,518.02	6,342.00	435,694.06



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	3,289,289.00	4,464,939.00	(361,959.00)	4,102,980.00	813,691.00	24.7%
51002 SALARIES-OVERTIME (REGULAR)	298,000.00	327,000.00	0.00	327,000.00	29,000.00	9.7%
51015 SALARIES - LONGEVITY	0.00	51,750.00	0.00	51,750.00	51,750.00	0.0%
52001 FICA	274,428.00	370,542.00	(27,690.00)	342,852.00	68,424.00	24.9%
52002 MEDICAL INSURANCE	990,774.00	1,288,597.00	(120,403.00)	1,168,194.00	177,420.00	17.9%
52003 LIFE INSURANCE	5,400.00	7,267.00	(661.00)	6,606.00	1,206.00	22.3%
52007 STATE PENSION	525,694.00	714,279.00	(54,330.00)	659,949.00	134,255.00	25.5%
52008 SELF INSURANCE	28,189.00	36,844.00	(3,322.00)	33,522.00	5,333.00	18.9%
	5,411,774.00	7,261,218.00	(568,365.00)	6,692,853.00	1,281,079.00	23.6%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	176,000.00	185,000.00	0.00	185,000.00	9,000.00	5.1%
53018 CELLULAR & PAGER SERVICE	10,000.00	20,000.00	(10,000.00)	10,000.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	5,000.00	10,000.00	0.00	10,000.00	5,000.00	100.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	0.00	25,000.00	(20,000.00)	5,000.00	5,000.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	396,000.00	450,000.00	(30,000.00)	420,000.00	24,000.00	6.0%



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	55,000.00	85,000.00	(10,000.00)	75,000.00	20,000.00	36.3%
54030 MISCELLANEOUS SUPPLIES & PART	13,000.00	25,000.00	(4,000.00)	21,000.00	8,000.00	61.5%
54032 RADIO PARTS AND SUPPLIES	8,000.00	10,000.00	0.00	10,000.00	2,000.00	25.0%
54038 DUPLICATING AND PRINTING SUPP	13,500.00	13,500.00	0.00	13,500.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
	<u>705,500.00</u>	<u>852,500.00</u>	<u>(74,000.00)</u>	<u>778,500.00</u>	<u>73,000.00</u>	<u>10.3%</u>
CAPITAL EXPENDITURES						
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>6,117,274.00</u>	<u>8,113,718.00</u>	<u>(642,365.00)</u>	<u>7,471,353.00</u>	<u>1,354,079.00</u>	<u>22.1%</u>

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BAKER,JEFF E.	0114	DEPUTY	FT	32,760.78	1.00	32,760.78	2,506.20	12,563.20	60.06	4,917.39	302.00	20,348.85
BATES,FRANKIE	0114	DEPUTY	FT	34,285.16	1.00	34,285.16	2,622.81	12,563.20	60.06	5,146.20	302.00	20,694.27
BREDWELL, STEVEN T	0114	DEPUTY	FT	31,864.30	1.00	31,864.30	2,437.62	12,563.20	60.06	4,782.83	302.00	20,145.71
BROWN, RODGER L	0114	DEPUTY	FT	33,833.28	1.00	33,833.28	2,588.24	12,563.20	60.06	5,078.38	302.00	20,591.88
BROWN, TROY JH	0114	DEPUTY	FT	32,895.72	1.00	32,895.72	2,516.52	12,563.20	60.06	4,937.65	302.00	20,379.43
BROWN,MICHAEL G	0114	DEPUTY	FT	33,750.08	1.00	33,750.08	2,581.88	8,147.36	60.06	5,065.89	302.00	16,157.19
BRYANT,CHARLES	0114	DEPUTY	FT	32,984.12	1.00	32,984.12	2,523.29	8,147.36	60.06	4,950.92	302.00	15,983.63
BUCKNER, JASON P	0114	DEPUTY	FT	32,364.80	1.00	32,364.80	2,475.91	8,147.36	60.06	4,857.96	302.00	15,843.29
BURNETTE,STEPHEN ELMER	0114	DEPUTY	FT	34,246.94	1.00	34,246.94	2,619.89	12,563.20	60.06	5,140.47	302.00	20,685.62
BUTLER,DARIC C.	0139	AUTO MECHANIC	FT	33,111.78	1.00	33,111.78	2,533.05	12,563.20	60.06	4,970.08	302.00	20,428.39
CARSON,GREGGORY THOMA	0114	DEPUTY	FT	33,125.04	1.00	33,125.04	2,534.06	12,563.20	60.06	4,972.07	302.00	20,431.39
COOK,TODD M	0114	DEPUTY	FT	33,833.28	1.00	33,833.28	2,588.24	12,563.20	60.06	5,078.38	302.00	20,591.88
CRIBBS, MICHAEL D	0106	SHERIFF LT	FT	47,286.98	1.00	47,286.98	3,617.45	4,106.70	60.06	7,097.78	302.00	15,183.99
DANIELS, SPENCER S	0114	DEPUTY	FT	32,051.50	1.00	32,051.50	2,451.94	4,106.70	60.06	4,810.93	302.00	11,731.63
DELKER,GEORGE B.	0114	DEPUTY	FT	33,171.84	1.00	33,171.84	2,537.64	4,106.70	60.06	4,979.09	302.00	11,985.49
EDGEMON,JAMES D.	0114	DEPUTY	FT	37,529.70	1.00	37,529.70	2,871.02	12,563.20	60.06	5,633.21	302.00	21,429.49
EDWARDS,ARVEL L.	0112	SERGEANT	FT	38,535.12	1.00	38,535.12	2,947.94	12,563.20	60.06	5,784.12	302.00	21,657.32
FIELDS,JAMES ALTON	0114	DEPUTY	FT	32,939.92	1.00	32,939.92	2,519.91	12,563.20	60.06	4,944.28	302.00	20,389.45
FLOYD,KEVIN R	0114	DEPUTY	FT	32,641.96	1.00	32,641.96	2,497.11	12,563.20	60.06	4,899.56	302.00	20,321.93
FORGEY,SHANE T	0114	DEPUTY	FT	34,003.58	1.00	34,003.58	2,601.27	12,563.20	60.06	5,103.94	302.00	20,630.47
FULMER,THOMAS M.	0114	DEPUTY	FT	32,939.92	1.00	32,939.92	2,519.91	12,563.20	60.06	4,944.28	302.00	20,389.45
GIENAPP,JAMES M.	0114	DEPUTY	FT	32,939.92	1.00	32,939.92	2,519.91	12,563.20	60.06	4,944.28	302.00	20,389.45
GOUGH,RICHARD T	0114	DEPUTY	FT	32,982.56	1.00	32,982.56	2,523.17	12,563.20	60.06	4,950.68	302.00	20,399.11
HALEY,JEFF C.	0114	DEPUTY	FT	32,364.80	1.00	32,364.80	2,475.91	8,147.36	60.06	4,857.96	302.00	15,843.29
HARDY,STANLEY H.	0112	SERGEANT	FT	43,150.64	1.00	43,150.64	3,301.02	12,563.20	60.06	6,476.91	302.00	22,703.19
HARRIS,EZRA B	0114	DEPUTY	FT	34,438.56	1.00	34,438.56	2,634.55	12,563.20	60.06	5,169.23	302.00	20,729.04
HIGDON, JAMES E	0114	DEPUTY	FT	33,208.24	1.00	33,208.24	2,540.43	12,563.20	60.06	4,984.56	302.00	20,450.25
HOLLOWAY,PAUL J	0114	DEPUTY	FT	34,396.70	1.00	34,396.70	2,631.35	8,147.36	60.06	5,162.94	302.00	16,303.71
HOOPER,MARK N.	0112	SERGEANT	FT	43,193.28	1.00	43,193.28	3,304.28	4,106.70	60.06	6,483.31	302.00	14,256.35
HOUSTON,MICHAEL D	0114	DEPUTY	FT	33,678.84	1.00	33,678.84	2,576.43	4,106.70	60.06	5,055.19	302.00	12,100.38
JOHNSON,MAX E.	0114	DEPUTY	FT	33,544.68	1.00	33,544.68	2,566.17	8,147.36	60.06	5,035.06	302.00	16,110.65
JONES,GLENN M	0114	DEPUTY	FT	36,713.56	1.00	36,713.56	2,808.59	12,563.20	60.06	5,510.71	302.00	21,244.56
JONES,JENNIFER K.	0114	DEPUTY	FT	31,872.36	1.00	31,872.36	2,438.24	4,106.70	60.06	4,784.04	302.00	11,691.04
JONES,RICKY A	0114	DEPUTY	FT	33,396.74	1.00	33,396.74	2,554.85	12,563.20	60.06	5,012.85	302.00	20,492.96
KERR,JOSEPH E	0114	DEPUTY	FT	34,733.40	1.00	34,733.40	2,657.10	4,106.70	60.06	5,213.48	302.00	12,339.34

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-RECORDS CLERK	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
REQ-SERGEANT	0112	SERGEANT	FT	39,627.00	1.00	39,627.00	3,031.46	10,945.74	60.06	5,948.01	302.00	20,287.27
REQ-SERGEANT	0112	SERGEANT	FT	41,998.00	1.00	41,998.00	3,212.85	10,945.74	60.06	6,303.90	302.00	20,824.55
REQ-SHERIFF LT	0106	SHERIFF LT	FT	44,369.00	1.00	44,369.00	3,394.23	10,945.74	60.06	6,659.79	302.00	21,361.82
RICE, RONALD G	0114	DEPUTY	FT	34,070.66	1.00	34,070.66	2,606.40	12,563.20	60.06	5,114.01	302.00	20,645.67
RITTER, HENRY C	0114	DEPUTY	FT	34,385.52	1.00	34,385.52	2,630.49	12,563.20	60.06	5,161.27	302.00	20,717.02
ROLLINS, ROY G	0114	DEPUTY	FT	35,291.88	1.00	35,291.88	2,699.83	12,563.20	60.06	5,297.31	302.00	20,922.40
ROUNTREE, MICKEY CARLTON	0114	DEPUTY	FT	30,976.66	1.00	30,976.66	2,369.71	4,106.70	60.06	4,649.60	302.00	11,488.07
RUSH, ROBERT R.	0114	DEPUTY	FT	32,760.78	1.00	32,760.78	2,506.20	12,563.20	60.06	4,917.39	302.00	20,348.85
SAMPLEY, NATHANIEL JOHN	0114	DEPUTY	FT	33,933.12	1.00	33,933.12	2,595.88	12,563.20	60.06	5,093.36	302.00	20,614.50
SCHOOL PATROL	0137	SCHOOL PATROL	PT	85,000.00	1.00	85,000.00	6,502.50	0.00	0.00	0.00	302.00	6,804.50
SEWELL, JERRY A.	0112	SERGEANT	FT	43,557.28	1.00	43,557.28	3,332.13	8,147.36	60.06	6,537.95	302.00	18,379.50
SHEPHERD, SHAUN K.	0106	SHERIFF LT	FT	45,744.40	1.00	45,744.40	3,499.44	12,563.20	60.06	6,866.23	302.00	23,290.93
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	32,364.80	1.00	32,364.80	2,475.91	8,147.36	60.06	4,857.96	302.00	15,843.29
SHORT, STEPHEN LAMAR	0114	DEPUTY	FT	31,865.08	1.00	31,865.08	2,437.67	12,563.20	60.06	4,782.95	302.00	20,145.88
SISK, KENNETH	0114	DEPUTY	FT	33,743.58	1.00	33,743.58	2,581.38	4,106.70	60.06	5,064.91	302.00	12,115.05
SLEDGE, CHARLES E	0114	DEPUTY	FT	32,319.82	1.00	32,319.82	2,472.47	4,106.70	60.06	4,851.20	302.00	11,792.43
SPAULDING, JOHN B	0114	DEPUTY	FT	32,402.24	1.00	32,402.24	2,478.77	12,563.20	60.06	4,863.58	302.00	20,267.61
STOCKBURGER, ROBERT DAVID	0114	DEPUTY	FT	33,171.84	1.00	33,171.84	2,537.64	4,106.70	60.06	4,979.09	302.00	11,985.49
STOKES, DONNIE R	0114	DEPUTY	FT	34,143.46	1.00	34,143.46	2,611.97	12,563.20	60.06	5,124.93	302.00	20,662.16

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
TAYLOR,KENNETH	0106	SHERIFF LT	FT	50,593.92	1.00	50,593.92	3,870.43	8,147.36	60.06	7,594.15	302.00	19,974.00
TAYLOR,LARRY E.	0114	DEPUTY	FT	38,808.12	1.00	38,808.12	2,968.82	4,106.70	60.06	5,825.10	302.00	13,262.68
TEMPLETON,WALTER M.	0112	SERGEANT	FT	43,735.12	1.00	43,735.12	3,345.74	8,147.36	60.06	6,564.64	302.00	18,419.80
THOMPSON, MICHAEL S	0114	DEPUTY	FT	33,937.28	1.00	33,937.28	2,596.20	8,291.40	60.06	5,093.99	302.00	16,343.65
TITTLE, DAVID W.	0114	DEPUTY	FT	39,520.52	1.00	39,520.52	3,023.32	8,147.36	60.06	5,932.03	302.00	17,464.77
TRIPLETT,ROBERT L.	0106	SHERIFF LT	FT	44,369.00	1.00	44,369.00	3,394.23	0.00	60.06	6,659.79	302.00	10,416.08
VACANT	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
VACANT	0114	DEPUTY	FT	42,384.94	1.00	42,384.94	3,242.45	10,945.74	60.06	6,361.98	302.00	20,912.23
VACANT AUTO MECHANIC	0139	AUTO MECHANIC	FT	26,996.00	1.00	26,996.00	2,065.19	10,945.74	60.06	4,052.10	302.00	17,425.09
VANDEGRIFF, MATTHEW FO	0112	SERGEANT	FT	39,627.64	1.00	39,627.64	3,031.51	12,563.20	60.06	5,948.11	302.00	21,904.88
WALLS,STEVEN T	0114	DEPUTY	FT	34,066.50	1.00	34,066.50	2,606.08	12,563.20	60.06	5,113.38	302.00	20,644.72
WARD,YOLANDA M.	0114	DEPUTY	FT	33,437.30	1.00	33,437.30	2,557.95	8,147.36	60.06	5,018.94	302.00	16,086.31
WHITESIDE,WILLIAM JOHN	0112	SERGEANT	FT	41,946.84	1.00	41,946.84	3,208.93	12,563.20	60.06	6,296.22	302.00	22,430.41
WILLIAMS,MARK S	0114	DEPUTY	FT	33,359.04	1.00	33,359.04	2,551.97	12,563.20	60.06	5,007.19	302.00	20,484.42
WINKLER,RONALD	0106	SHERIFF LT	FT	48,159.80	1.00	48,159.80	3,684.23	4,106.70	60.06	7,228.79	302.00	15,381.78
WRIGHT, JEREMY RAY	0114	DEPUTY	FT	30,544.02	1.00	30,544.02	2,336.62	0.00	60.06	4,584.66	302.00	7,283.34
YEARGAN,MARK C.	0112	SERGEANT	FT	39,846.04	1.00	39,846.04	3,048.22	12,563.20	60.06	5,980.89	302.00	21,954.37
Z-EDUCATION PY6502	NONE			8,100.00		8,100.00	619.65	0.00	0.00	1,215.81	0.00	1,835.46
Z-INSERVICE PY6502	NONE			55,200.00		55,200.00	4,222.80	0.00	0.00	8,285.52	0.00	12,508.32
Z-LONGEVITY 6502	NONE			51,750.00		51,750.00	3,958.88	0.00	0.00	7,767.68	0.00	11,726.56
Z-MEDICAL INC 6502	NONE			0.00		0.00	0.00	82,302.00	0.00	0.00	0.00	82,302.00
Z-OVERTIME 650201	NONE			27,000.00		27,000.00	2,065.50	0.00	0.00	4,052.70	0.00	6,118.20
Z-OVERTIME 650202	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650203	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650204	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650205	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-RAISES 6502	NONE			149,255.00		149,255.00	11,418.01	0.00	0.00	22,403.18	0.00	33,821.19
Department Total				4,843,688.64		4,843,688.64	370,542.21	1,288,596.96	7,267.26	714,279.10	36,844.00	2,417,529.53



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	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	4,956,591.00	5,287,590.00	(219,843.00)	5,067,747.00	111,156.00	2.2%
51002	SALARIES-OVERTIME (REGULAR)	350,000.00	400,000.00	0.00	400,000.00	50,000.00	14.2%
51015	SALARIES - LONGEVITY	0.00	38,900.00	0.00	38,900.00	38,900.00	0.0%
52001	FICA	405,954.00	438,077.00	(16,818.00)	421,259.00	15,305.00	3.7%
52002	MEDICAL INSURANCE	1,684,620.00	1,593,877.00	(87,566.00)	1,506,311.00	(178,309.00)	-10.5%
52003	LIFE INSURANCE	9,600.00	9,670.00	(480.00)	9,190.00	(410.00)	-4.2%
52007	STATE PENSION	794,985.00	858,012.00	(32,998.00)	825,014.00	30,029.00	3.7%
52008	SELF INSURANCE	44,436.00	48,924.00	(2,416.00)	46,508.00	2,072.00	4.6%
		8,246,186.00	8,675,050.00	(360,121.00)	8,314,929.00	68,743.00	0.8%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	2,200.00	0.00	2,200.00	600.00	37.5%
53019	MEDICAL DENTAL & HOSPITAL SEF	3,000.00	10,000.00	0.00	10,000.00	7,000.00	233.3%
53025	HOSPITAL SERVICES	375,000.00	375,000.00	0.00	375,000.00	0.00	0.0%
53028	DENTAL SERVICES	30,000.00	36,000.00	0.00	36,000.00	6,000.00	20.0%
53036	CARE OF PRISONERS	323,000.00	443,000.00	(100,000.00)	343,000.00	20,000.00	6.1%
53040	TRAVEL-RETURNING PRISONERS	2,000.00	4,500.00	0.00	4,500.00	2,500.00	125.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
53047	MEMBERSHIPS	0.00	300.00	0.00	300.00	300.00	0.0%
53072	SUB CONTRACTED SERVICES	17,200.00	50,000.00	(25,000.00)	25,000.00	7,800.00	45.3%
53090	SERVICE AGREEMENTS-OFFICE MA	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%



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Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
10,150,986.00	10,980,090.00	(685,121.00)	10,294,969.00	143,983.00	1.4%

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS, SHAWN ANDREW	0173	CORR OFFICER	FT	29,793.92	1.00	29,793.92	2,279.23	4,106.70	60.06	4,472.07	302.00	11,220.06
AKINS, TIMOTHY C	0164	COR STAFF SARG	FT	39,941.98	1.00	39,941.98	3,055.56	12,563.20	60.06	5,995.29	302.00	21,976.11
BALL, MITCHELL T	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	6,569.68	60.06	4,257.31	302.00	13,358.83
BARBER, TERESA LYNN	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	4,106.70	60.06	4,580.44	302.00	11,383.67
BEATY, MILES L.	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
BENN, MARILYN R	0173	CORR OFFICER	FT	31,073.38	1.00	31,073.38	2,377.11	12,563.20	60.06	4,664.11	302.00	19,966.48
BLACK, ALAN KEITH	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
BLED SOE, WILSON L.	0173	CORR OFFICER	FT	30,570.02	1.00	30,570.02	2,338.61	8,147.36	60.06	4,588.56	302.00	15,436.59
BODNAR, CRAIG CHRISTOPH	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
BOLDEN, WILLIAM G	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
BONNER, ALVIN L.	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
BOWERS, JIMMY DEWAYNE	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
BROWN, SCOTT A	0173	CORR OFFICER	FT	28,795.00	1.00	28,795.00	2,202.82	4,106.70	60.06	4,322.13	302.00	10,993.71
BRUCE, NATHAN	0173	CORR OFFICER	FT	28,795.00	1.00	28,795.00	2,202.82	4,106.70	60.06	4,322.13	302.00	10,993.71
BUSH, JACQUE D.	0173	CORR OFFICER	FT	30,012.32	1.00	30,012.32	2,295.94	8,147.36	60.06	4,504.85	302.00	15,310.21
BYRD, BEVERLY R	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	6,569.68	60.06	4,257.31	302.00	13,358.83
CARLISLE, DAVID R.	0171	COR SERGEANT	FT	40,455.74	1.00	40,455.74	3,094.87	8,147.36	60.06	6,072.41	302.00	17,676.70
CASE, TRACEY LOUISE	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
CAVANAH, KRISTIE R	0173	CORR OFFICER	FT	29,287.44	1.00	29,287.44	2,240.49	8,147.36	60.06	4,396.04	302.00	15,145.95
CHAMBERS, DAVID J	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	10,945.74	60.06	4,257.31	302.00	17,734.89
CLARK, THOMAS RAY	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
CLARKSON, ISSAC LEWIS	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
COLLINS, DANIEL JOSEPH	0173	CORR OFFICER	FT	30,182.88	1.00	30,182.88	2,308.99	12,563.20	60.06	4,530.45	302.00	19,764.70
COPPINGER, GENE A.	0163	CORRECTION LT	FT	47,766.94	1.00	47,766.94	3,654.17	12,563.20	60.06	7,169.82	302.00	23,749.25
CRAWLEY, NOEL K	0173	CORR OFFICER	FT	30,867.98	1.00	30,867.98	2,361.40	8,147.36	60.06	4,633.28	302.00	15,504.10
DAVIDSON, BRIAN ALAN	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
DELASHMITT, JAMES EDGAR	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
DILLARD, ANN MARIE	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
DILLIVAN, DAVID R	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	7,663.76	60.06	4,257.31	302.00	14,452.91
DOTSON, MARCUS F	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
DREADEN, SUSAN GOINS	0133	REC CLERK	FT	23,472.02	1.00	23,472.02	1,795.61	8,147.36	60.06	3,523.15	302.00	13,828.18
EADY, ARNETTA ATKINS	0173	CORR OFFICER	FT	30,183.66	1.00	30,183.66	2,309.05	12,563.20	60.06	4,530.57	302.00	19,764.88
ELLIOTT, VERONICA N	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
EVANS, DANIEL D.	0171	COR SERGEANT	FT	36,892.18	1.00	36,892.18	2,822.26	12,563.20	60.06	5,537.52	302.00	21,285.04
EVANS, RONALD E.	0163	CORRECTION LT	FT	46,003.36	1.00	46,003.36	3,519.26	12,563.20	60.06	6,905.10	302.00	23,349.62

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FAIN,JERRY EDWARD	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
FLANAGAN, JEROME FRANC	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
FORD, CARLA Y.	0171	COR SERGEANT	FT	36,892.44	1.00	36,892.44	2,822.27	12,563.20	60.06	5,537.56	302.00	21,285.09
FOUNTAIN, NATHAN DOUGL	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
FOWLER,TERRY EUGENE	0173	CORR OFFICER	FT	30,182.88	1.00	30,182.88	2,308.99	12,563.20	60.06	4,530.45	302.00	19,764.70
FREEMAN,CLARK LINSAY	0173	CORR OFFICER	FT	29,194.88	1.00	29,194.88	2,233.41	0.00	60.06	4,382.15	302.00	6,977.62
FREEMAN,LISA ANN	0173	CORR OFFICER	FT	30,182.88	1.00	30,182.88	2,308.99	12,563.20	60.06	4,530.45	302.00	19,764.70
FRIAR, PHILLIP R	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
FULLER,ELLA ROSE	0133	REC CLERK	FT	27,118.52	1.00	27,118.52	2,074.57	4,106.70	60.06	4,070.49	302.00	10,613.82
GARNER, CLEATUS	0171	COR SERGEANT	FT	42,567.72	1.00	42,567.72	3,256.43	4,106.70	60.06	6,389.41	302.00	14,114.60
GILLUND, CODY GERALD	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
GLADDEN,LINDA J.	0133	REC CLERK	FT	23,608.00	1.00	23,608.00	1,806.02	12,563.20	60.06	3,543.56	302.00	18,274.84
GLENN,GEORGE D	0173	CORR OFFICER	FT	30,090.32	1.00	30,090.32	2,301.91	4,106.70	60.06	4,516.56	302.00	11,287.23
GRAHAM,DANA NICHOLLE	0133	REC CLERK	FT	24,388.26	1.00	24,388.26	1,865.70	12,563.20	60.06	3,660.68	302.00	18,451.64
GRAY, LEE T	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	10,945.74	60.06	4,257.31	302.00	17,734.89
HAINES, BERNRUDIGE WAYT	0173	CORR OFFICER	FT	29,194.88	1.00	29,194.88	2,233.41	0.00	60.06	4,382.15	302.00	6,977.62
HART,JAMES M.	0161	CHIEF OF CORR	FT	71,970.08	1.00	71,970.08	5,505.71	12,563.20	60.06	10,802.71	302.00	29,233.68
HARVEY,ROBERT DALE	0173	CORR OFFICER	FT	30,575.74	1.00	30,575.74	2,339.05	12,563.20	60.06	4,589.42	302.00	19,853.73
HAVEMAN,RAYMOND R.	0163	CORRECTION LT	FT	41,623.66	1.00	41,623.66	3,184.21	12,563.20	60.06	6,247.71	302.00	22,357.18
HELMERICKS,NANCY V.	0132	SECRETARY	FT	32,535.10	1.00	32,535.10	2,488.94	8,147.36	60.06	4,883.52	302.00	15,881.88
HENNESSEE,GLORIA J.	0133	REC CLERK	FT	27,247.22	1.00	27,247.22	2,084.41	8,147.36	60.06	4,089.81	302.00	14,683.64
HICKEY,TERRY KATHERINE	0173	CORR OFFICER	FT	29,687.32	1.00	29,687.32	2,271.08	4,106.70	60.06	4,456.07	302.00	11,195.91
HICKS,DALE WINSTON	0173	CORR OFFICER	FT	30,182.88	1.00	30,182.88	2,308.99	12,563.20	60.06	4,530.45	302.00	19,764.70
HIGGINBOTHAM,KASEY R.	0173	CORR OFFICER	FT	30,978.74	1.00	30,978.74	2,369.87	12,563.20	60.06	4,649.91	302.00	19,945.04
HIGGS,TIMOTHY EDWARD	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
HODGE, TROY E	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
HOLT, BRITTANY D	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	10,945.74	60.06	4,257.31	302.00	17,734.89
HORN,JERRY LYNN	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
HUGHES, MICHAEL SCOTT	0173	CORR OFFICER	FT	29,294.46	1.00	29,294.46	2,241.03	4,106.70	60.06	4,397.10	302.00	11,106.89
HUGHES, RALPH	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
HUGHES,JIMMY A	0184	FOOD SRV SUP	FT	44,000.58	1.00	44,000.58	3,366.05	12,563.20	60.06	6,604.49	302.00	22,895.80
JEFFERIES,TERRY LEE	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
JOHNSON, CHARLIE W	0173	CORR OFFICER	FT	31,320.90	1.00	31,320.90	2,396.05	12,563.20	60.06	4,701.27	302.00	20,022.58
JOHNSON, ROBERT L	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	7,663.76	60.06	4,257.31	302.00	14,452.91
JOHNSON,GARRY	0173	CORR OFFICER	FT	30,347.98	1.00	30,347.98	2,321.62	8,147.36	60.06	4,555.23	302.00	15,386.27

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JOHNSON,LAWRENCE D	0173	CORR OFFICER	FT	30,883.32	1.00	30,883.32	2,362.58	12,563.20	60.06	4,635.59	302.00	19,923.43
JOHNSTON, ROGER DARRELI	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
JONES,HERBERT L	0171	COR SERGEANT	FT	36,090.34	1.00	36,090.34	2,760.91	8,147.36	60.06	5,417.16	302.00	16,687.49
JULIAN,JOHN H	0173	CORR OFFICER	FT	30,077.58	1.00	30,077.58	2,300.93	4,106.70	60.06	4,514.64	302.00	11,284.33
KEITH, TRACEY LUCINDA	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
KEYES,JUDY F.	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
KINSEY,BOBBY F.	0173	CORR OFFICER	FT	30,924.92	1.00	30,924.92	2,365.76	8,147.36	60.06	4,641.83	302.00	15,517.01
KNIGHT,BYRON E.	0171	COR SERGEANT	FT	37,634.48	1.00	37,634.48	2,879.04	4,106.70	60.06	5,648.94	302.00	12,996.74
KOSCINSKI,ROBERT	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
KRIDER, MICHAEL JEDEDIAH	0173	CORR OFFICER	FT	29,786.90	1.00	29,786.90	2,278.70	8,147.36	60.06	4,471.01	302.00	15,259.13
LACKEY, ROBERT WANE	0173	CORR OFFICER	FT	29,194.88	1.00	29,194.88	2,233.41	12,563.20	60.06	4,382.15	302.00	19,540.82
LANG,ROBERTO	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
LASLEY,HAROLD L.	0163	CORRECTION LT	FT	47,844.42	1.00	47,844.42	3,660.09	12,563.20	60.06	7,181.45	302.00	23,766.80
LOCKE, RONALD E	0173	CORR OFFICER	FT	31,429.58	1.00	31,429.58	2,404.36	12,563.20	60.06	4,717.58	302.00	20,047.20
LONG, JEREMY D.	0173	CORR OFFICER	FT	30,021.16	1.00	30,021.16	2,296.62	4,106.70	60.06	4,506.18	302.00	11,271.56
LOPEZ, SARAH L	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	6,569.68	60.06	4,257.31	302.00	13,358.83
MARTIN, WILLIAM R	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	10,945.74	60.06	4,257.31	302.00	17,734.89
MATTHEWS,KEVIN R.	0172	COR COUNSELOR	FT	41,022.80	1.00	41,022.80	3,138.24	4,106.70	60.06	6,157.52	302.00	13,764.52
MCCONNELL,ROBERT C	0173	CORR OFFICER	FT	30,628.00	1.00	30,628.00	2,343.05	12,563.20	60.06	4,597.26	302.00	19,865.57
MCGHEE,ANGELITA E	0173	CORR OFFICER	FT	30,077.58	1.00	30,077.58	2,300.93	4,106.70	60.06	4,514.64	302.00	11,284.33
MCLEOD,ROBERT EARL	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
MCNABB, KEITH ARON	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
MCNABB,ESTHER JEAN	0173	CORR OFFICER	FT	29,726.84	1.00	29,726.84	2,274.10	4,106.70	60.06	4,462.00	302.00	11,204.86
MELBERT,JERRY	0171	COR SERGEANT	FT	36,892.18	1.00	36,892.18	2,822.26	12,563.20	60.06	5,537.52	302.00	21,285.04
MILCHAK,TROY ALAN	0173	CORR OFFICER	FT	29,294.46	1.00	29,294.46	2,241.03	4,106.70	60.06	4,397.10	302.00	11,106.89
MINTON, REX A	0171	COR SERGEANT	FT	36,090.34	1.00	36,090.34	2,760.91	8,147.36	60.06	5,417.16	302.00	16,687.49
MONZON,MIRIAM ELENA	0174	CLAS SPECIALIST	FT	30,848.74	1.00	30,848.74	2,359.93	12,563.20	60.06	4,630.40	302.00	19,915.59
MORRIS,KATHEY JEANNE	0133	REC CLERK	FT	24,258.26	1.00	24,258.26	1,855.75	12,563.20	60.06	3,641.16	302.00	18,422.17
OWENS,JEFFERY LYNN	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
PAGE,HOLLY RENEE	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
PATTON, KRISTY B	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
PELL,KELVIN O.	0173	CORR OFFICER	FT	30,978.74	1.00	30,978.74	2,369.87	12,563.20	60.06	4,649.91	302.00	19,945.04
PENNEY,JERRY E.	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
PLANER, GENE WILLIAM	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
PRATHER,ROSE MARIE	0173	CORR OFFICER	FT	30,432.48	1.00	30,432.48	2,328.08	4,106.70	60.06	4,567.92	302.00	11,364.76

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
PURSLEY,ALBERT S	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
RACHELS,DEWAYNE JEFFRE	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
RAMBO,JAMES A.	0121	COR ADM SUP	FT	52,204.10	1.00	52,204.10	3,993.61	12,563.20	60.06	7,835.84	302.00	24,754.71
REQ-CORR OFFICER	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
REQ-CORR OFFICER	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
REQ-CORR OFFICER	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
REQ-CORR OFFICER	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
REQ-CORR OFFICER	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
REQ-COUNSELOR	0172	COR COUNSELOR	FT	33,714.00	1.00	33,714.00	2,579.12	10,945.74	60.06	5,060.47	302.00	18,947.39
REQ-RECORDS CLERK	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
REQ-RECORDS CLERK	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
RINGER,WANDA BINS	0173	CORR OFFICER	FT	30,883.32	1.00	30,883.32	2,362.58	12,563.20	60.06	4,635.59	302.00	19,923.43
RITCHEY, KEVIN L	0173	CORR OFFICER	FT	29,287.44	1.00	29,287.44	2,240.49	8,147.36	60.06	4,396.04	302.00	15,145.95
ROBISON,CHRISTOPHE WHA	0173	CORR OFFICER	FT	30,286.36	1.00	30,286.36	2,316.90	8,147.36	60.06	4,545.98	302.00	15,372.30
ROMINGER,SHANE DALE	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
RUDEK,KEVIN VAL	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
RUEFENACHT, KEITH L	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	6,569.68	60.06	4,257.31	302.00	13,358.83
SADDLER,CARL	0173	CORR OFFICER	FT	30,432.22	1.00	30,432.22	2,328.07	4,106.70	60.06	4,567.88	302.00	11,364.71
SALTER,KRISTINA CAROL	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
SANDERS, JEFFERSON H.	0173	CORR OFFICER	FT	31,320.90	1.00	31,320.90	2,396.05	12,563.20	60.06	4,701.27	302.00	20,022.58
SCROGGINS,TIMOTHY W.	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
SENTELL,DELONE DENTON	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
SHELL,RANDALL LEE	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
SHIELDS,DANIEL EDWARD	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
SIMMONS, ANTHONY	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
SLAUGHTER,TERRY WAYNE	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
SMITH, DARCI E	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
SMITH, JASON ROBERT	0173	CORR OFFICER	FT	30,119.96	1.00	30,119.96	2,304.18	8,147.36	60.06	4,521.01	302.00	15,334.61
SMITH, JERRY L	0173	CORR OFFICER	FT	31,320.90	1.00	31,320.90	2,396.05	12,563.20	60.06	4,701.27	302.00	20,022.58
SMITH,BILLY WALKER	0176	JAIL CHAPLAIN	FT	33,290.14	1.00	33,290.14	2,546.70	12,563.20	60.06	4,996.85	302.00	20,468.81
SMITH,MICHAEL L.	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
SMITH,WANDA J.	0171	COR SERGEANT	FT	36,496.20	1.00	36,496.20	2,791.95	8,147.36	60.06	5,478.08	302.00	16,779.45
SPATES,JAMES EDWARD	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17
ST GERMAIN, DANIEL L	0173	CORR OFFICER	FT	31,320.90	1.00	31,320.90	2,396.05	12,563.20	60.06	4,701.27	302.00	20,022.58
SULLIVAN, BRIAN MATTHEV	0173	CORR OFFICER	FT	30,515.94	1.00	30,515.94	2,334.47	12,563.20	60.06	4,580.44	302.00	19,840.17

8365030 JAIL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SWOPE,JOHN H.	0162	COR CAPTAIN	FT	56,362.28	1.00	56,362.28	4,311.71	8,147.36	60.06	8,459.98	302.00	21,281.11
TATE, DENNIS R.	0173	CORR OFFICER	FT	35,245.34	1.00	35,245.34	2,696.27	12,563.20	60.06	5,290.33	302.00	20,911.86
TERRELL,RODNEY D.	0173	CORR OFFICER	FT	30,924.92	1.00	30,924.92	2,365.76	8,147.36	60.06	4,641.83	302.00	15,517.01
TILLEY, BARBARA	0133	REC CLERK	PT	10,223.40	1.00	10,223.40	782.09	0.00	0.00	0.00	302.00	1,084.09
TUMBLIN, EDGAR ALFRED	0173	CORR OFFICER	FT	30,182.88	1.00	30,182.88	2,308.99	12,563.20	60.06	4,530.45	302.00	19,764.70
TURNER,LATISHA DANYELL	0173	CORR OFFICER	FT	29,628.04	1.00	29,628.04	2,266.55	4,106.70	60.06	4,447.17	302.00	11,182.48
UREN,PATRICIA IRENE	0173	CORR OFFICER	FT	30,682.34	1.00	30,682.34	2,347.20	12,563.20	60.06	4,605.42	302.00	19,877.88
VACANT CORR OFFICER	0173	CORR OFFICER	FT	28,363.00	1.00	28,363.00	2,169.77	10,945.74	60.06	4,257.29	302.00	17,734.86
WALKER, JONATHAN T	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	10,945.74	60.06	4,257.31	302.00	17,734.89
WARD, STEVEN M	0173	CORR OFFICER	FT	29,683.42	1.00	29,683.42	2,270.78	12,563.20	60.06	4,455.48	302.00	19,651.52
WATTERS, BARRY W	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	7,663.76	60.06	4,257.31	302.00	14,452.91
WIGLEY,JOHN JOSEPH	0173	CORR OFFICER	FT	29,294.46	1.00	29,294.46	2,241.03	4,106.70	60.06	4,397.10	302.00	11,106.89
WILDES,JIMMY D	0163	CORRECTION LT	FT	45,370.52	1.00	45,370.52	3,470.84	12,563.20	60.06	6,810.12	302.00	23,206.22
WILLIAMS,AMOS	0133	REC CLERK	FT	25,855.44	1.00	25,855.44	1,977.94	12,563.20	60.06	3,880.90	302.00	18,784.10
WILLIAMS,GLORIA WATKIN	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
WILLIAMSON,BERNHARD W.	0173	CORR OFFICER	FT	31,609.50	1.00	31,609.50	2,418.13	12,563.20	60.06	4,744.59	302.00	20,087.98
WISE, WILLIAM R.	0173	CORR OFFICER	FT	31,386.16	1.00	31,386.16	2,401.04	8,147.36	60.06	4,711.06	302.00	15,621.52
WOODAL,GREGORY L.	0173	CORR OFFICER	FT	31,320.90	1.00	31,320.90	2,396.05	12,563.20	60.06	4,701.27	302.00	20,022.58
WRIGHT, JOSEPH	0173	CORR OFFICER	FT	29,363.00	1.00	29,363.00	2,246.27	10,945.74	60.06	4,407.39	302.00	17,961.46
WYATT, AUSTIN	0173	CORR OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	3,652.48	60.06	4,257.31	302.00	10,441.63
YOUNG,CHAD ALLEN	0173	CORR OFFICER	FT	29,627.52	1.00	29,627.52	2,266.51	4,106.70	60.06	4,447.09	302.00	11,182.36
YOUNG,DEBORAH JOYCE	0133	REC CLERK	FT	23,369.84	1.00	23,369.84	1,787.79	4,106.70	60.06	3,507.81	302.00	9,764.36
Z-EDUCATION PY6503	NONE			12,300.00		12,300.00	940.95	0.00	0.00	1,846.23	0.00	2,787.18
Z-LONGEVITY 6503	NONE			38,900.00		38,900.00	2,975.85	0.00	0.00	5,838.89	0.00	8,814.74
Z-MEDICAL INC 6503	NONE			0.00		0.00	0.00	124,369.00	0.00	0.00	0.00	124,369.00
Z-OVERTIME 650301	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650302	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650303	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650304	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650305	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650306	NONE			25,000.00		25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Z-RAISES 6503	NONE			222,349.00		222,349.00	17,009.70	0.00	0.00	33,374.58	0.00	50,384.28
Department Total				5,726,490.08		5,726,490.08	438,076.62	1,593,876.78	9,669.66	858,011.76	48,924.00	2,948,558.82



Hamilton County Government
Budget Year 2007 - 2008
8365040 - CRIMINAL RECORDS & COURTS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	459,232.00	473,457.00	(39,846.00)	433,611.00	(25,621.00)	-5.5%
51002 SALARIES-OVERTIME (REGULAR)	15,000.00	9,000.00	0.00	9,000.00	(6,000.00)	-40.0%
51015 SALARIES - LONGEVITY	0.00	7,550.00	0.00	7,550.00	7,550.00	0.0%
52001 FICA	36,279.00	37,486.00	(3,048.00)	34,438.00	(1,841.00)	-5.0%
52002 MEDICAL INSURANCE	137,201.00	140,088.00	(10,946.00)	129,142.00	(8,059.00)	-5.8%
52003 LIFE INSURANCE	900.00	901.00	(60.00)	841.00	(59.00)	-6.5%
52007 STATE PENSION	68,781.00	71,027.00	(5,981.00)	65,046.00	(3,735.00)	-5.4%
52008 SELF INSURANCE	4,140.00	4,530.00	(302.00)	4,228.00	88.00	2.1%
	721,533.00	744,039.00	(60,183.00)	683,856.00	(37,677.00)	-5.2%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	700.00	700.00	0.00	700.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
	732,533.00	755,039.00	(60,183.00)	694,856.00	(37,677.00)	-5.1%

8365040 CRIMINAL RECORDS & COURTS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BICE,MORRIS W.	0144	CT LIAISON	SKM	16,807.70	1.00	16,807.70	1,285.79	4,106.70	60.06	0.00	302.00	5,754.55
BLAIR,GARY R.	0141	COURT OFFICER	FT	30,878.64	1.00	30,878.64	2,362.22	8,147.36	60.06	4,634.88	302.00	15,506.52
BURNETTE,KELLY D.	0141	COURT OFFICER	FT	29,995.42	1.00	29,995.42	2,294.65	8,147.36	60.06	4,502.31	302.00	15,306.38
CAVAZOS, LUIS	0141	COURT OFFICER	FT	27,921.14	1.00	27,921.14	2,135.97	12,563.20	60.06	4,190.96	302.00	19,252.19
DARBE, WILLIAM CHARLES	0141	COURT OFFICER	FT	28,838.94	1.00	28,838.94	2,206.17	8,147.36	60.06	4,328.72	302.00	15,044.31
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	28,871.96	1.00	28,871.96	2,208.70	4,106.70	60.06	4,333.68	302.00	11,011.14
EUSTICE,THOMAS A.	0141	COURT OFFICER	FT	31,606.38	1.00	31,606.38	2,417.89	8,147.36	60.06	4,744.12	302.00	15,671.43
HAMRICK,JAMES R.	0141	COURT OFFICER	FT	37,010.22	1.00	37,010.22	2,831.28	4,106.70	60.06	5,555.23	302.00	12,855.27
MCGOWAN,BILLY F.	0141	COURT OFFICER	FT	29,109.34	1.00	29,109.34	2,226.87	12,563.20	60.06	4,369.31	302.00	19,521.44
PICKETT, JAMES E	0141	COURT OFFICER	FT	31,164.12	1.00	31,164.12	2,384.06	8,147.36	60.06	4,677.73	302.00	15,571.21
REQ-SERGEANT	0141	COURT OFFICER	FT	39,846.00	1.00	39,846.00	3,048.22	10,945.74	60.06	5,980.88	302.00	20,336.90
STERLING, CLAUDE A	0141	COURT OFFICER	FT	30,663.10	1.00	30,663.10	2,345.72	12,563.20	60.06	4,602.53	302.00	19,873.51
WILLHOIT,CLARENCE WILLI	0141	COURT OFFICER	FT	28,510.56	1.00	28,510.56	2,181.05	4,106.70	60.06	4,279.44	302.00	10,929.25
WILLHOIT,CLYDE L.	0141	COURT OFFICER	FT	29,003.00	1.00	29,003.00	2,218.73	8,147.36	60.06	4,353.35	302.00	15,081.50
WILLIAMS,JAMES R.	0141	COURT OFFICER	FT	35,840.74	1.00	35,840.74	2,741.82	12,563.20	60.06	5,379.70	302.00	21,046.78
Z-EDUCATION PY6504	NONE			800.00		800.00	61.20	0.00	0.00	120.08	0.00	181.28
Z-INSERVICE PY6504	NONE			1,200.00		1,200.00	91.80	0.00	0.00	180.12	0.00	271.92
Z-LONGEVITY 6504	NONE			7,550.00		7,550.00	577.58	0.00	0.00	1,133.26	0.00	1,710.84
Z-MEDICAL INC 6504	NONE			0.00		0.00	0.00	13,578.00	0.00	0.00	0.00	13,578.00
Z-OVERTIME 6504	NONE			9,000.00		9,000.00	688.50	0.00	0.00	1,350.90	0.00	2,039.40
Z-RAISES 6504	NONE			15,390.00		15,390.00	1,177.34	0.00	0.00	2,310.04	0.00	3,487.38
Department Total				490,007.26		490,007.26	37,485.56	140,087.50	900.90	71,027.24	4,530.00	254,031.20



Hamilton County Government
Budget Year 2007 - 2008
8365050 - COMMUNICATIONS & CIVIL PROCESS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	883,264.00	951,576.00	0.00	951,576.00	68,312.00	7.7%
51002 SALARIES-OVERTIME (REGULAR)	42,000.00	42,000.00	0.00	42,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	6,300.00	0.00	6,300.00	6,300.00	0.0%
52001 FICA	70,782.00	76,491.00	0.00	76,491.00	5,709.00	8.0%
52002 MEDICAL INSURANCE	280,316.00	306,620.00	0.00	306,620.00	26,304.00	9.3%
52003 LIFE INSURANCE	1,860.00	1,922.00	0.00	1,922.00	62.00	3.3%
52007 STATE PENSION	135,301.00	150,082.00	0.00	150,082.00	14,781.00	10.9%
52008 SELF INSURANCE	8,832.00	9,664.00	0.00	9,664.00	832.00	9.4%
	1,422,355.00	1,544,655.00	0.00	1,544,655.00	122,300.00	8.5%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	1,010.00	550.00	0.00	550.00	(460.00)	-45.5%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,000.00	4,540.00	0.00	4,540.00	(3,460.00)	-43.2%
54038 DUPLICATING AND PRINTING SUPP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
	22,310.00	19,390.00	0.00	19,390.00	(2,920.00)	-13.0%



Hamilton County Government
Budget Year 2007 - 2008
8365050 - COMMUNICATIONS & CIVIL PROCESS

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,444,665.00	1,564,045.00	0.00	1,564,045.00	119,380.00	8.2%

8365050 COMMUNICATIONS & CIVIL PROCESS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BAKER,DARNELL	0133	REC CLERK	FT	26,172.12	1.00	26,172.12	2,002.17	12,563.20	60.06	3,928.44	302.00	18,855.87
BATES,NATHAN DALE	0134	TELECOMMUNICATO	FT	27,796.86	1.00	27,796.86	2,126.46	12,563.20	60.06	4,172.31	302.00	19,224.03
BROWN,DIANE MICHELLE	0134	TELECOMMUNICATO	FT	26,933.92	1.00	26,933.92	2,060.44	0.00	60.06	4,042.78	302.00	6,465.28
CHALMERS, SANDRA BEATR	0134	TELECOMMUNICATO	FT	27,213.94	1.00	27,213.94	2,081.86	4,106.70	60.06	4,084.81	302.00	10,635.43
CLIFT,LAVONDA K	0177	TELE IN CHARGE	FT	34,165.04	1.00	34,165.04	2,613.62	0.00	60.06	5,128.17	302.00	8,103.85
COUSIN,EDDIE CHARLES	0134	TELECOMMUNICATO	FT	28,451.80	1.00	28,451.80	2,176.56	12,563.20	60.06	4,270.62	302.00	19,372.44
DEAR, SHONDA QUINETTE	0133	REC CLERK	FT	23,732.28	1.00	23,732.28	1,815.52	8,147.36	60.06	3,562.22	302.00	13,887.16
FOSTER, GLENDA GOINS	0133	REC CLERK	FT	22,589.32	1.00	22,589.32	1,728.09	4,106.70	60.06	3,390.66	302.00	9,587.51
FRIZZELL, LINDA K	0133	REC CLERK	FT	23,081.76	1.00	23,081.76	1,765.76	8,147.36	60.06	3,464.57	302.00	13,739.75
FRY,JEREMY SCOTT	0134	TELECOMMUNICATO	FT	28,102.36	1.00	28,102.36	2,149.83	12,563.20	60.06	4,218.16	302.00	19,293.25
GAYNOR, CHRISTOPHE L.	0134	TELECOMMUNICATO	FT	27,676.22	1.00	27,676.22	2,117.24	8,147.36	60.06	4,154.20	302.00	14,780.86
HAMBY, JOHN D	0104	CAPTAIN	FT	59,531.68	1.00	59,531.68	4,554.17	12,563.20	60.06	8,935.71	302.00	26,415.14
HILLIS,JAMES W.	0177	TELE IN CHARGE	FT	34,597.68	1.00	34,597.68	2,646.73	4,106.70	60.06	5,193.11	302.00	12,308.60
HOLLOWAY, RUTH M	0134	TELECOMMUNICATO	FT	27,016.34	1.00	27,016.34	2,066.75	12,563.20	60.06	4,055.15	302.00	19,047.16
HOSKINS, JESSICA OWEN	0134	TELECOMMUNICATO	FT	28,102.36	1.00	28,102.36	2,149.83	12,563.20	60.06	4,218.16	302.00	19,293.25
LEFFEW,JOSEPH CLARENCE	0134	TELECOMMUNICATO	FT	27,706.38	1.00	27,706.38	2,119.54	8,147.36	60.06	4,158.73	302.00	14,787.69
LOVELESS, BARBARA R	0134	TELECOMMUNICATO	FT	27,016.34	1.00	27,016.34	2,066.75	12,563.20	60.06	4,055.15	302.00	19,047.16
LOVVORN, PAM	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
MCINTOSH,TERESA ANN	0134	TELECOMMUNICATO	FT	28,102.36	1.00	28,102.36	2,149.83	12,563.20	60.06	4,218.16	302.00	19,293.25
MERRITT,VIRGINIA M.	0134	TELECOMMUNICATO	FT	30,284.54	1.00	30,284.54	2,316.77	0.00	60.06	4,545.71	302.00	7,224.54
MOORE, KIMBERELY	0134	TELECOMMUNICATO	FT	25,692.00	1.00	25,692.00	1,965.43	10,945.74	60.06	3,856.37	302.00	17,129.60
OWEN,FRANCES R	0133	REC CLERK	FT	23,732.28	1.00	23,732.28	1,815.52	8,147.36	60.06	3,562.22	302.00	13,887.16
PIGOTT, MONICA LOUISE	0134	TELECOMMUNICATO	FT	27,213.94	1.00	27,213.94	2,081.86	4,106.70	60.06	4,084.81	302.00	10,635.43
SMITH, RHONDA L	0133	REC CLERK	FT	23,239.84	1.00	23,239.84	1,777.85	4,106.70	60.06	3,488.30	302.00	9,734.91
STYNCHCOMBE,DAVID JOHN	0134	TELECOMMUNICATO	FT	28,015.00	1.00	28,015.00	2,143.15	4,106.70	60.06	4,205.05	302.00	10,816.96
THOMPSON,MELISSA O.	0133	REC CLERK	FT	24,128.26	1.00	24,128.26	1,845.81	12,563.20	60.06	3,621.65	302.00	18,392.72
TRENT, SABRINA L	0133	REC CLERK	FT	23,868.00	1.00	23,868.00	1,825.91	12,563.20	60.06	3,582.59	302.00	18,333.76
VAC TELE COMM IC	0177	TELE IN CHARGE	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
VACANT	0135	REC SUPERVISOR	FT	33,714.00	1.00	33,714.00	2,579.12	10,945.74	60.06	5,060.47	302.00	18,947.39
VACANT TELE COMM	0134	TELECOMMUNICATO	FT	35,692.00	1.00	35,692.00	2,730.43	10,945.74	60.06	5,357.37	302.00	19,395.60
WALLING, JENNIFER A.	0134	TELECOMMUNICATO	FT	27,016.34	1.00	27,016.34	2,066.75	12,563.20	60.06	4,055.15	302.00	19,047.16
WITHEROW, MELISSA D	0134	TELECOMMUNICATO	FT	27,016.08	1.00	27,016.08	2,066.73	12,563.20	60.06	4,055.11	302.00	19,047.10
Z-EDUCATION PY6505	NONE			900.00		900.00	68.85	0.00	0.00	135.09	0.00	203.94
Z-INSERVICE PY6505	NONE			600.00		600.00	45.90	0.00	0.00	90.06	0.00	135.96
Z-LONGEVITY 6505	NONE			6,300.00		6,300.00	481.95	0.00	0.00	945.63	0.00	1,427.58

8365050 COMMUNICATIONS & CIVIL PROCESS

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-MEDICAL INC 6505	NONE		0.00		0.00	0.00	23,193.00	0.00	0.00	0.00	23,193.00
Z-OVERTIME 6505	NONE		42,000.00		42,000.00	3,213.00	0.00	0.00	6,304.20	0.00	9,517.20
Z-RAISES 6505	NONE		39,774.00		39,774.00	3,042.71	0.00	0.00	5,970.08	0.00	9,012.79
Department Total			999,876.04		999,876.04	76,490.52	306,620.30	1,921.92	150,081.39	9,664.00	544,778.13



Hamilton County Government
Budget Year 2007 - 2008
8365060 - MAJOR CRIME

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	719,204.00	870,701.00	(82,650.00)	788,051.00	68,847.00	9.5%
51002 SALARIES-OVERTIME (REGULAR)	78,000.00	78,000.00	0.00	78,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	13,100.00	0.00	13,100.00	13,100.00	0.0%
52001 FICA	60,986.00	73,578.00	(6,323.00)	67,255.00	6,269.00	10.2%
52002 MEDICAL INSURANCE	221,045.00	251,537.00	(32,837.00)	218,700.00	(2,345.00)	-1.0%
52003 LIFE INSURANCE	1,080.00	1,261.00	(180.00)	1,081.00	1.00	0.0%
52007 STATE PENSION	119,660.00	142,703.00	(12,406.00)	130,297.00	10,637.00	8.8%
52008 SELF INSURANCE	4,968.00	6,644.00	(906.00)	5,738.00	770.00	15.4%
	1,204,943.00	1,437,524.00	(135,302.00)	1,302,222.00	97,279.00	8.0%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	9,000.00	14,500.00	(5,000.00)	9,500.00	500.00	5.5%
53047 MEMBERSHIPS	720.00	720.00	0.00	720.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	5,000.00	0.00	5,000.00	(2,000.00)	-28.5%
54002 SMALL TOOLS & MINOR FURN&EQ	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,640.00	9,180.00	0.00	9,180.00	540.00	6.2%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2007 - 2008
8365060 - MAJOR CRIME

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	63,360.00	67,400.00	(5,000.00)	62,400.00	(960.00)	-1.5%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,268,303.00	1,504,924.00	(140,302.00)	1,364,622.00	96,319.00	7.5%

8365060 MAJOR CRIME

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLISON, CHARLES F	0111	DET SERGEANT	FT	48,409.40	1.00	48,409.40	3,703.32	12,563.20	60.06	7,266.25	302.00	23,894.83
ASHBURN,JOSEPH B.	0113	DETECTIVE	FT	42,998.28	1.00	42,998.28	3,289.37	12,563.20	60.06	6,454.04	302.00	22,668.67
ATKINSON, JANICE	0133	REC CLERK	PT	11,076.00	1.00	11,076.00	847.31	0.00	0.00	0.00	302.00	1,149.31
BAKER,JEFFREY H.	0113	DETECTIVE	FT	43,464.20	1.00	43,464.20	3,325.01	12,563.20	60.06	6,523.98	302.00	22,774.25
BOWMAN, RODNEY D.	0136	ACCOUNT CLERK	FT	25,915.76	1.00	25,915.76	1,982.56	8,147.36	60.06	3,889.96	302.00	14,381.94
CHAMBERS,CHRISTOPHE W.	0113	DETECTIVE	FT	43,232.28	1.00	43,232.28	3,307.27	12,563.20	60.06	6,489.17	302.00	22,721.70
CLIFT,JAMES BENJAMIN	0113	DETECTIVE	FT	39,627.64	1.00	39,627.64	3,031.51	12,563.20	60.06	5,948.11	302.00	21,904.88
COX,MICHAEL RAY	0113	DETECTIVE	FT	39,846.04	1.00	39,846.04	3,048.22	12,563.20	60.06	5,980.89	302.00	21,954.37
GARNER, CHARLOTTE L	0132	SECRETARY	FT	24,698.70	1.00	24,698.70	1,889.45	12,563.20	60.06	3,707.27	302.00	18,521.98
GASTON,CHARLES D.	0113	DETECTIVE	FT	44,243.94	1.00	44,243.94	3,384.66	8,147.36	60.06	6,641.02	302.00	18,535.10
MANKA,MONTE K	0113	DETECTIVE	FT	39,361.14	1.00	39,361.14	3,011.13	12,563.20	60.06	5,908.11	302.00	21,844.50
MAYS, JOSEPH D	0113	DETECTIVE	FT	39,668.72	1.00	39,668.72	3,034.66	8,147.36	60.06	5,954.27	302.00	17,498.35
MERKLE,ERIC S	0113	DETECTIVE	FT	39,846.04	1.00	39,846.04	3,048.22	12,563.20	60.06	5,980.89	302.00	21,954.37
PARTON,JEFFREY S	0113	DETECTIVE	FT	42,376.36	1.00	42,376.36	3,241.79	12,563.20	60.06	6,360.69	302.00	22,527.74
POPE, GLEN THOMAS	0136	ACCOUNT CLERK	FT	25,023.44	1.00	25,023.44	1,914.29	8,147.36	60.06	3,756.02	302.00	14,179.73
RATLEDGE, THOMAS E.	0105	DET LT	FT	53,677.78	1.00	53,677.78	4,106.35	8,147.36	60.06	8,057.03	302.00	20,672.80
REQ-ACCOUNT CLERK	0136	ACCOUNT CLERK	FT	23,279.00	1.00	23,279.00	1,780.85	10,945.74	60.06	3,494.18	302.00	16,582.83
REQ-DETECTIVE	0113	DETECTIVE	FT	37,214.00	1.00	37,214.00	2,846.87	10,945.74	60.06	5,585.82	302.00	19,740.49
REQ-RECORDS CLERK	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
STARNES,ROBERT L.	0113	DETECTIVE	FT	42,211.52	1.00	42,211.52	3,229.18	12,563.20	60.06	6,335.95	302.00	22,490.39
WHALEY,RICHARD A.	0113	DETECTIVE	FT	41,547.22	1.00	41,547.22	3,178.36	8,147.36	60.06	6,236.24	302.00	17,924.02
WILSON, DOUGLAS L	0105	DET LT	FT	52,156.26	1.00	52,156.26	3,989.96	12,563.20	60.06	7,828.65	302.00	24,743.87
Z-EDUCATION PY6506	NONE			2,800.00		2,800.00	214.20	0.00	0.00	420.28	0.00	634.48
Z-INSERVICE PY6506	NONE			9,600.00		9,600.00	734.40	0.00	0.00	1,440.96	0.00	2,175.36
Z-LONGEVITY 6506	NONE			13,100.00		13,100.00	1,002.15	0.00	0.00	1,966.31	0.00	2,968.46
Z-MEDICAL INC 6506	NONE			0.00		0.00	0.00	19,057.00	0.00	0.00	0.00	19,057.00
Z-OVERTIME 6506	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650601	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-RAISES 6506	NONE			36,270.00		36,270.00	2,774.66	0.00	0.00	5,444.13	0.00	8,218.79
Department Total				961,800.72		961,800.72	73,577.76	251,536.78	1,261.26	142,703.79	6,644.00	475,723.59



Hamilton County Government
Budget Year 2007 - 2008
8365070 - FUGITIVE DIVISION

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,026,711.00	1,518,628.00	(476,813.00)	1,041,815.00	15,104.00	1.4%
51002 SALARIES-OVERTIME (REGULAR)	36,500.00	36,500.00	0.00	36,500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	21,200.00	0.00	21,200.00	21,200.00	0.0%
52001 FICA	81,336.00	120,589.00	(36,476.00)	84,113.00	2,777.00	3.4%
52002 MEDICAL INSURANCE	303,587.00	413,822.00	(120,403.00)	293,419.00	(10,168.00)	-3.3%
52003 LIFE INSURANCE	1,701.00	2,304.00	(661.00)	1,643.00	(58.00)	-3.4%
52007 STATE PENSION	157,535.00	213,690.00	(48,653.00)	165,037.00	7,502.00	4.7%
52008 SELF INSURANCE	7,825.00	12,189.00	(3,926.00)	8,263.00	438.00	5.5%
	1,615,195.00	2,338,922.00	(686,932.00)	1,651,990.00	36,795.00	2.2%
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	11,000.00	15,000.00	0.00	15,000.00	4,000.00	36.3%
53040 TRAVEL-RETURNING PRISONERS	15,000.00	30,000.00	(3,000.00)	27,000.00	12,000.00	80.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	5,000.00	(1,500.00)	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	3,000.00	5,000.00	(2,000.00)	3,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	4,000.00	(4,000.00)	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	10,500.00	13,500.00	(3,000.00)	10,500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,500.00	2,500.00	(1,000.00)	1,500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	5,800.00	(5,500.00)	300.00	300.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,600.00	4,500.00	0.00	4,500.00	900.00	25.0%



***Hamilton County Government
Budget Year 2007 - 2008
8365070 - FUGITIVE DIVISION***

Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
48,100.00	95,300.00	(20,000.00)	75,300.00	27,200.00	56.5%
1,663,295.00	2,434,222.00	(706,932.00)	1,727,290.00	63,995.00	3.8%

8365070 - FUGITIVE DIVISION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS,WINDOLE S	0113	DETECTIVE	FT	39,846.04	1.00	39,846.04	3,048.22	12,563.20	60.06	5,980.89	302.00	21,954.37
BALLEW,THEODORE E	0153	CIVIL PR SERVER	FT	29,351.92	1.00	29,351.92	2,245.42	12,563.20	60.06	4,405.72	302.00	19,576.40
BOWEN,JAMES C	0113	DETECTIVE	FT	39,627.64	.34	13,473.40	1,030.71	4,271.49	20.42	2,022.36	102.68	7,447.66
BROWN,DEWAYNE	0113	DETECTIVE	FT	43,111.38	1.00	43,111.38	3,298.03	8,147.36	60.06	6,471.02	302.00	18,278.47
CARDEN,JAMES V.	0153	CIVIL PR SERVER	FT	32,290.44	1.00	32,290.44	2,470.22	12,563.20	60.06	4,846.80	302.00	20,242.28
CLARK, LENDA R.	0105	DET LT	FT	58,587.88	1.00	58,587.88	4,481.97	12,563.20	60.06	8,794.04	302.00	26,201.27
COX,KENNETH N.	0113	DETECTIVE	FT	41,784.60	1.00	41,784.60	3,196.53	12,563.20	60.06	6,271.87	302.00	22,393.66
CRAWLEY, CRYSTAL	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
DANIEL,BLAKE K.	0113	DETECTIVE	FT	43,542.98	1.00	43,542.98	3,331.03	8,147.36	60.06	6,535.80	302.00	18,376.25
EVERETT,JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	28,431.78	.34	9,666.81	739.51	4,271.49	20.42	1,450.99	102.68	6,585.09
FARMER,GARY A.	0111	DET SERGEANT	FT	49,000.64	1.00	49,000.64	3,748.55	4,106.70	60.06	7,355.00	302.00	15,572.31
GREENE,GEORGE T.	0153	CIVIL PR SERVER	FT	32,015.36	1.00	32,015.36	2,449.17	4,106.70	60.06	4,805.51	302.00	11,723.44
HOBBY,JAMES P.	0113	DETECTIVE	FT	43,266.86	1.00	43,266.86	3,309.92	12,563.20	60.06	6,494.36	302.00	22,729.54
HOLBROOK,LEONARD PAUL	0153	CIVIL PR SERVER	FT	28,190.24	.34	9,584.68	733.23	2,770.10	20.42	1,438.66	102.68	5,065.09
JEMISON,GILFORD A.	0113	DETECTIVE	FT	42,267.42	1.00	42,267.42	3,233.46	8,147.36	60.06	6,344.34	302.00	18,087.22
JOHNSON,WAYNE E.	0153	CIVIL PR SERVER	FT	28,190.24	1.00	28,190.24	2,156.55	8,147.36	60.06	4,231.36	302.00	14,897.33
LANEY,DOROTHY J	0151	CIVIL PR MANG	FT	40,023.10	1.00	40,023.10	3,061.76	8,147.36	60.06	6,007.47	302.00	17,578.65
MAYO,MIKE A	0113	DETECTIVE	FT	41,262.00	1.00	41,262.00	3,156.54	4,106.70	60.06	6,193.43	302.00	13,818.73
MUMPOWER,BUSH H.	0153	CIVIL PR SERVER	FT	29,289.52	1.00	29,289.52	2,240.65	8,147.36	60.06	4,396.36	302.00	15,146.43
PHILLIPS, PAMELA HIBBERT	0133	REC CLERK	FT	24,128.26	1.00	24,128.26	1,845.81	12,563.20	60.06	3,621.65	302.00	18,392.72
REQ-CIVIL PROC SVR	0153	CIVIL PR SERVER	FT	26,338.00	1.00	26,338.00	2,014.86	10,945.74	60.06	3,953.33	302.00	17,275.99
REQ-CIVIL PROC SVR	0153	CIVIL PR SERVER	FT	26,338.00	1.00	26,338.00	2,014.86	10,945.74	60.06	3,953.33	302.00	17,275.99
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DEPUTY	0114	DEPUTY	FT	30,544.00	1.00	30,544.00	2,336.62	10,945.74	60.06	4,584.65	302.00	18,229.07
REQ-DETECTIVE	0113	DETECTIVE	FT	37,214.00	1.00	37,214.00	2,846.87	10,945.74	60.06	5,585.82	302.00	19,740.49
REQ-DETECTIVE	0113	DETECTIVE	FT	37,214.00	1.00	37,214.00	2,846.87	10,945.74	60.06	5,585.82	302.00	19,740.49
REQ-P/T DEPUTY	0114	DEPUTY	PT	97,500.00	1.00	97,500.00	7,458.75	0.00	0.00	0.00	302.00	7,760.75
REQ-P/T DEPUTY	0114	DEPUTY	PT	55,175.00	1.00	55,175.00	4,220.89	0.00	0.00	0.00	302.00	4,522.89
REQ-RECORDS CLERK	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
REQ-RECORDS CLERK	0133	REC CLERK	FT	22,157.00	1.00	22,157.00	1,695.01	10,945.74	60.06	3,325.77	302.00	16,328.58
RODERY,DAVID C.	0113	DETECTIVE	FT	45,991.40	1.00	45,991.40	3,518.35	12,563.20	60.06	6,903.31	302.00	23,346.92
ROLLINS,HARRY R.	0153	CIVIL PR SERVER	FT	37,736.14	1.00	37,736.14	2,886.81	8,147.36	60.06	5,664.19	302.00	17,060.42

8365070 FUGITIVE DIVISION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SILER,JAMES THOMAS	0113	DETECTIVE	FT	43,670.38	1.00	43,670.38	3,340.78	12,563.20	60.06	6,554.92	302.00	22,820.96
TUCKER,DANIELLE J.	0133	REC CLERK	FT	24,128.26	1.00	24,128.26	1,845.81	12,563.20	60.06	3,621.65	302.00	18,392.72
VAN HOOSER,GARY G.	0113	DETECTIVE	FT	40,080.82	1.00	40,080.82	3,066.18	12,563.20	60.06	6,016.13	302.00	22,007.57
WHITTLE,PATRICIA G.	0152	CIVIL PR COORD	FT	34,487.70	1.00	34,487.70	2,638.31	8,147.36	60.06	5,176.60	302.00	16,324.33
WILLIAMSON,JULIA M.	0132	SECRETARY	FT	27,900.86	1.00	27,900.86	2,134.41	4,106.70	60.06	4,187.92	302.00	10,791.09
WILSON,ANTHONY D	0113	DETECTIVE	FT	39,190.84	.34	13,324.89	1,019.35	4,271.49	20.42	2,000.07	102.68	7,414.01
WINN, CHRISTOPHE E.	0153	CIVIL PR SERVER	FT	28,431.78	1.00	28,431.78	2,175.03	12,563.20	60.06	4,267.61	302.00	19,367.90
Z-EDUCATION PY6507	NONE			1,400.00		1,400.00	107.10	0.00	0.00	210.14	0.00	317.24
Z-INSERVICE PY6507	NONE			8,400.00		8,400.00	642.60	0.00	0.00	1,260.84	0.00	1,903.44
Z-LONGEVITY 6507	NONE			21,200.00		21,200.00	1,621.80	0.00	0.00	3,182.12	0.00	4,803.92
Z-MEDICAL INC 6507	NONE			0.00		0.00	0.00	26,377.00	0.00	0.00	0.00	26,377.00
Z-OVERTIME 6507	NONE			36,500.00		36,500.00	2,792.25	0.00	0.00	5,478.65	0.00	8,270.90
Z-RAISES 6507	NONE			35,232.00		35,232.00	2,695.24	0.00	0.00	5,288.32	0.00	7,983.56
ZINKELER,WILLIAM MARTIN	0153	CIVIL PR SERVER	FT	28,190.24	1.00	28,190.24	2,156.55	8,147.36	60.06	4,231.36	302.00	14,897.33
Department Total				1,665,718.72		1,576,328.00	120,589.08	413,821.89	2,303.90	213,690.32	12,188.72	762,593.91



Hamilton County Government
Budget Year 2007 - 2008
8365090 - SPECIAL OPERATIONS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	557,724.00	558,207.00	(37,214.00)	520,993.00	(36,731.00)	-6.5%
51002 SALARIES-OVERTIME (REGULAR)	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	6,550.00	0.00	6,550.00	6,550.00	0.0%
52001 FICA	50,316.00	50,854.00	(2,847.00)	48,007.00	(2,309.00)	-4.5%
52002 MEDICAL INSURANCE	151,909.00	132,101.00	(10,946.00)	121,155.00	(30,754.00)	-20.2%
52003 LIFE INSURANCE	840.00	781.00	(60.00)	721.00	(119.00)	-14.1%
52007 STATE PENSION	98,724.00	99,780.00	(5,586.00)	94,194.00	(4,530.00)	-4.5%
52008 SELF INSURANCE	3,864.00	3,926.00	(302.00)	3,624.00	(240.00)	-6.2%
	963,377.00	952,199.00	(56,955.00)	895,244.00	(68,133.00)	-7.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	250.00	0.00	250.00	(250.00)	-50.0%
53014 UTILITY SERVICES-TELEPHONE	2,700.00	2,760.00	0.00	2,760.00	60.00	2.2%
53018 CELLULAR & PAGER SERVICE	16,000.00	16,000.00	0.00	16,000.00	0.00	0.0%
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	3,000.00	5,000.00	0.00	5,000.00	2,000.00	66.6%
54023 UNIFORM ALLOWANCE	7,020.00	6,480.00	0.00	6,480.00	(540.00)	-7.6%
54030 MISCELLANEOUS SUPPLIES & PART	9,000.00	6,000.00	0.00	6,000.00	(3,000.00)	-33.3%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	2,000.00	0.00	2,000.00	1,500.00	300.0%
54049 INVESTIGATION EXPENSES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%



***Hamilton County Government
Budget Year 2007 - 2008
8365090 - SPECIAL OPERATIONS***

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
	65,520.00	65,290.00	0.00	65,290.00	(230.00)	-0.3%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,028,897.00	1,017,489.00	(56,955.00)	960,534.00	(68,363.00)	-6.6%

8365090 SPECIAL OPERATIONS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
		DETECTIVE	FT	39,846.04	1.00	39,846.04	3,048.22	12,563.20	60.06	5,980.89	302.00	21,954.37
		DETECTIVE	FT	39,450.32	1.00	39,450.32	3,017.95	8,147.36	60.06	5,921.49	302.00	17,448.86
		DETECTIVE	FT	40,188.20	1.00	40,188.20	3,074.40	8,147.36	60.06	6,032.25	302.00	17,616.07
		DETECTIVE	FT	39,846.30	1.00	39,846.30	3,048.24	12,563.20	60.06	5,980.93	302.00	21,954.43
		DETECTIVE	FT	41,979.60	1.00	41,979.60	3,211.44	12,563.20	60.06	6,301.14	302.00	22,437.84
		DET SERGEANT	FT	47,364.98	1.00	47,364.98	3,623.42	12,563.20	60.06	7,109.48	302.00	23,658.16
		DETECTIVE	FT	38,739.22	1.00	38,739.22	2,963.55	4,106.70	60.06	5,814.76	302.00	13,247.07
		SECRETARY	FT	23,543.78	1.00	23,543.78	1,801.09	4,106.70	60.06	3,533.92	302.00	9,803.77
		DETECTIVE	FT	43,803.24	1.00	43,803.24	3,350.95	4,106.70	60.06	6,574.87	302.00	14,394.58
		DETECTIVE	FT	37,214.00	1.00	37,214.00	2,846.87	10,945.74	60.06	5,585.82	302.00	19,740.49
		DETECTIVE	FT	39,404.04	1.00	39,404.04	3,014.41	8,147.36	60.06	5,914.55	302.00	17,438.38
		DETECTIVE	FT	41,979.60	1.00	41,979.60	3,211.44	12,563.20	60.06	6,301.14	302.00	22,437.84
		DET LT	FT	53,750.84	1.00	53,750.84	4,111.94	10,945.74	60.06	8,068.00	302.00	23,487.74
Z-EDUCATION PY6509	NONE			600.00		600.00	45.90	0.00	0.00	90.06	0.00	135.96
Z-INSERVICE PY6509	NONE			6,600.00		6,600.00	504.90	0.00	0.00	990.66	0.00	1,495.56
Z-LONGEVITY 6509	NONE			6,550.00		6,550.00	501.08	0.00	0.00	983.16	0.00	1,484.24
Z-MEDICAL INC 6509	NONE			0.00		0.00	0.00	10,631.00	0.00	0.00	0.00	10,631.00
Z-OVERTIME 650901	NONE			75,000.00		75,000.00	5,737.50	0.00	0.00	11,257.50	0.00	16,995.00
Z-OVERTIME 650902	NONE			25,000.00		25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Z-RAISES 6509	NONE			23,897.00		23,897.00	1,828.12	0.00	0.00	3,586.94	0.00	5,415.06
Department Total				664,757.16		664,757.16	50,853.92	132,100.66	780.78	99,780.06	3,926.00	287,441.42



Hamilton County Government
Budget Year 2007 - 2008
8365190 - IV-D CIVIL PROCESS

	Fiscal Year	Requested		Adjusted		Percent	
	2006 - 2007	2007 - 2008	Adjustments	Budget	Incr (Decr)	Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	82,515.00	89,391.00	0.00	89,391.00	6,876.00	8.3%
52001	FICA	6,312.00	6,838.00	0.00	6,838.00	526.00	8.3%
52002	MEDICAL INSURANCE	36,655.00	32,966.00	0.00	32,966.00	(3,689.00)	-10.0%
52003	LIFE INSURANCE	158.00	159.00	0.00	159.00	1.00	0.6%
52007	STATE PENSION	12,386.00	13,418.00	0.00	13,418.00	1,032.00	8.3%
52008	SELF INSURANCE	729.00	797.00	0.00	797.00	68.00	9.3%
		138,755.00	143,569.00	0.00	143,569.00	4,814.00	3.4%
<u>OPERATING EXPENDITURES</u>							
54016	EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	1,426.00	1,426.00	0.00	1,426.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	24,050.00	27,832.00	0.00	27,832.00	3,782.00	15.7%
		25,476.00	29,258.00	0.00	29,258.00	3,782.00	14.8%
		164,231.00	172,827.00	0.00	172,827.00	8,596.00	5.2%

8365190 IV-D CIVIL PROCESS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BOWEN,JAMES C	0113	DETECTIVE	FT	39,627.64	.66	26,154.24	2,000.80	8,291.71	39.64	3,925.75	199.32	14,457.22
EVERETT,JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	28,431.78	.66	18,764.97	1,435.52	8,291.71	39.64	2,816.62	199.32	12,782.81
HOLBROOK,LEONARD PAUL	0153	CIVIL PR SERVER	FT	28,190.24	.66	18,605.56	1,423.32	5,377.26	39.64	2,792.69	199.32	9,832.23
WILSON,ANTHONY D	0113	DETECTIVE	FT	39,190.84	.66	25,865.95	1,978.75	8,291.71	39.64	3,882.48	199.32	14,391.90
Z-MEDICAL INC 6519	NONE			0.00		0.00	0.00	2,714.00	0.00	0.00	0.00	2,714.00
Department Total				135,440.50		89,390.72	6,838.39	32,966.39	158.56	13,417.54	797.28	54,178.16



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

<i>Narcotics Enforcement Division</i>	Fiscal Year	Requested	Adjusted
	2006-2007	2007-2008	2007-2008
8465100 NARCOTICS ENFORCEMENT	550,000	400,000	400,000
TOTAL	550,000	400,000	400,000



Hamilton County Government
Budget Year 2007 - 2008
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	2,500.00	0.00	2,500.00	1,500.00	150.0%
53039	INFORMANTS FEES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	2,000.00	0.00	2,000.00	1,000.00	100.0%
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	1,700.00	2,500.00	0.00	2,500.00	800.00	47.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
		77,200.00	80,000.00	0.00	80,000.00	2,800.00	3.6%
CAPITAL EXPENDITURES							
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59018	M&E-COMMUNICATION EQUIPMEN	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	30,000.00	0.00	30,000.00	30,000.00	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPM	101,800.00	80,000.00	0.00	80,000.00	(21,800.00)	-21.4%
59057	M&E-MOTOR VEHICLES	310,000.00	150,000.00	0.00	150,000.00	(160,000.00)	-51.6%
59060	M&E-OFFICE EQUIPMENT	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%



***Hamilton County Government
Budget Year 2007 - 2008
8465100 - NARCOTICS ENFORCEMENT***

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2006 - 2007	2007 - 2008		Budget		Change
472,800.00	320,000.00	0.00	320,000.00	(152,800.00)	-32.3%
550,000.00	400,000.00	0.00	400,000.00	(150,000.00)	-27.2%



Hamilton County Government
Budget Year 2007-2008
Account Analysis for Total Expenses

<i>TN State Sexual Offenders</i>	Fiscal Year 2006-2007	Requested 2007-2008	Adjusted 2007-2008
8565500 TN State Sexual Offenders	15,588	18,480	18,480
TOTAL	15,588	18,480	18,480



Hamilton County Government
Budget Year 2007 - 2008
8565500 - TN STATE SEXUAL OFFENDERS

	Fiscal Year 2006 - 2007	Requested 2007 - 2008	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	8,000.00	0.00	8,000.00	3,000.00	60.0%
52001 FICA	383.00	612.00	0.00	612.00	229.00	59.7%
52007 STATE PENSION	750.00	1,208.00	0.00	1,208.00	458.00	61.0%
	6,133.00	9,820.00	0.00	9,820.00	3,687.00	60.1%
OPERATING EXPENDITURES						
53054 TRUSTEES COMMISSION 1%	100.00	160.00	0.00	160.00	60.00	60.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	500.00	0.00	500.00	500.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	2,900.00	2,000.00	0.00	2,000.00	(900.00)	-31.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	6,000.00	5,660.00	0.00	5,660.00	(340.00)	-5.6%
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	3,455.00	3,000.00	0.00	3,000.00	(455.00)	-13.1%
	3,455.00	3,000.00	0.00	3,000.00	(455.00)	-13.1%
	15,588.00	18,480.00	0.00	18,480.00	2,892.00	18.5%