



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2009



Hamilton County Board of Commissioners RESOLUTION

No. 608-48

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2008-2009 AND SETTING THE TAX LEVY FOR THE YEAR 2008 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 2008 property tax is based on a total assessed valuation of \$7,215,391,610 with an allowance for uncollectibles of \$276,317,688; 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 2008-2009 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2008 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>

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

5. That the payments in lieu of taxes paid by the Electric Power Board, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

6. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2008-2009 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, 2009.

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

MB: 334
PAGE: 1427

Approved: CERTIFICATION OF ACTION

Rejected: W. H. R. [Signature]
County Clerk

Approved: [Signature]
County Executive

Vetoed: June 26, 2008
Date

Hamilton County, Tennessee

Budget

June 26, 2008

- ♦ **Adopting Resolution with Budget Document**
- ♦ **General Fund Revenue Summary**
- ♦ **Budget Workpapers**
- ♦ **Capital Outlay Budget Summary**
- ♦ **Supported Agencies Resolution**



Hamilton County Board of Commissioners

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Approved: CERTIFICATION OF ACTION

Rejected: _____
County Clerk

Approved: _____
County Executive

Vetoed: June 26, 2008
Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2009

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 26, 2008

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>Chairman Pro Tem</i>
<i>Larry L. Henry</i>	<i>Member</i>
<i>Bill Hullander</i>	<i>Chairman</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 2008-2009

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 Juvenile Court Clerk's Fund8

 Debt Service Fund.....9

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5TH FLOOR NEWELL TOWER
7 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

June 26, 2008

Honorable Bill Hullander
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee


RE: The 2008-2009 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2009.

Thank you for your cooperation during this budget process.

Respectfully submitted,


Louis S. Wright

**SUMMARY OF THE BUDGET
FISCAL YEAR 2008-2009
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	(2,206,056)	-	668,562				(1,537,494)		(1,537,494)
Property Taxes and Trustee Excess Fees	124,220,975						124,220,975	115,223,924	239,444,899
Local Sales Tax	13,817,136						13,817,136	57,587,320	71,404,456
Constitutional Offices	12,068,881		601,500	35,000	672,000	19,240	13,396,621	25,000	13,421,621
State of Tennessee	16,884,753		891,375	213,500			17,989,628	118,064,215	136,053,843
Federal Funds	2,581,603		1,232,352	50,000			3,863,955	39,340,503	43,204,458
Inter-Fund Transfers	545,903	30,669,976	22,915,881		1,525,715		55,657,475	1,306,764	56,964,239
Other Sources	22,249,922	1,353,968	1,209,162	1,500	15,000		24,829,552	16,392,540	41,222,092
TOTAL ESTIMATED REVENUE	190,163,117	32,023,944	27,518,832	300,000	2,212,715	19,240	252,237,848	347,940,266	600,178,114

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SUMMARY OF THE BUDGET
FISCAL YEAR 2008 - 2009
ESTIMATED EXPENDITURES

	<u>AMOUNT BUDGETED</u>
SCHOOL DIVISION	\$ 347,940,266
COUNTY SHERIFF'S FUND	<u>27,518,832</u>
NARCOTICS ENFORCEMENT FUND	<u>300,000</u>
STATE SEXUAL OFFENDERS	<u>19,240</u>
JUVENILE COURT CLERK'S FUND	<u>2,212,715</u>
DEBT SERVICE FUND	<u>32,023,944</u>
COUNTY GENERAL FUND	
Constitutional Offices Division	47,336,952
Supported Agencies Division	8,794,899
Unassigned Departments Division	49,517,100
Finance Division	6,790,285
Public Works Division	17,760,343
Human Services Division	39,633,915
Health Division	<u>20,329,623</u>
	<u>190,163,117</u>
TOTAL APPROPRIATIONS	<u><u>\$ 600,178,114</u></u>

APPROPRIATIONS
FISCAL YEAR 2008-2009
SCHOOL DIVISION

APPROPRIATIONS

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 148,889,505
Special Education Program - Classroom	30,356,608
Vocational Education Program - Classroom	8,584,885
Attendance	1,395,677
Health Services	2,490,415
Other Student Support	5,834,199
Regular Instruction Program - Support Services	8,601,731
Special Education Program - Support Services	2,934,810
Vocational Education Program - Support Services	250,183
Board of Education	5,475,958
Office of the Superintendent	1,088,001
Office of the Principal	21,946,107
Fiscal Services	2,787,962
Operation of Plant	23,940,308
Maintenance of Plant	7,536,426
Student Transportation	12,626,839
Central and Other	3,939,953
Community Services	2,810,352
Early Childhood Education	2,605,951
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund)	<u>4,000,000</u>
TOTAL GENERAL PURPOSE SCHOOL FUND	<u>298,323,370</u>
Food Service Fund	18,172,750
Federal Projects Fund	28,443,856
Self-Funded Projects Fund	<u>3,000,290</u>
TOTAL OTHER SCHOOL FUNDS	<u>49,616,896</u>
TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	<u><u>\$ 347,940,266</u></u>

APPROPRIATIONS
FISCAL YEAR 2008-2009
SHERIFF'S FUND

SHERIFF'S FUND

APPROPRIATIONS

\$ 27,518,832

APPROPRIATIONS
FISCAL YEAR 2008-2009
NARCOTICS ENFORCEMENT FUND

NARCOTICS ENFORCEMENT FUND

APPROPRIATIONS

\$ 300,000

APPROPRIATIONS
FISCAL YEAR 2008-2009
STATE SEXUAL OFFENDERS FUND

APPROPRIATIONS

STATE SEXUAL OFFENDERS FUND

\$ 19,240

APPROPRIATIONS
FISCAL YEAR 2008-2009
JUVENILE COURT CLERK'S FUND

JUVENILE COURT CLERK'S FUND

APPROPRIATIONS

\$ 2,212,715

APPROPRIATIONS
FISCAL YEAR 2008-2009
DEBT SERVICE FUND

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/08	\$ -	\$ 665,734	\$ 665,734
08/01/08	1,475,000	191,127	1,666,127
09/01/08	-	1,749,955	1,749,955
10/01/08	2,425,000	96,200	2,521,200
11/01/08	3,535,000	1,156,191	4,691,191
01/01/09	2,215,000	665,734	2,880,734
02/01/09	-	157,940	157,940
03/01/09	6,470,000	2,202,741	8,672,741
04/01/09	-	47,700	47,700
05/01/09	<u>3,530,000</u>	<u>\$ 966,844</u>	<u>4,496,844</u>
	<u>\$ 19,650,000</u>	<u>\$ 7,900,166</u>	<u>\$ 27,550,166</u>

Stadium Bonds	478,191
Loan Pool Principal and Estimated Interest	1,682,157
CCA	267,005
Commercial paper program interest & fees	1,985,425
Trustee's Commission	10,000
Service Charges	<u>51,000</u>
	<u>\$ 32,023,944</u>

APPROPRIATIONS
FISCAL YEAR 2008-2009
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
MEDICAL EXAMINER	\$ 926,958
CLERK & MASTER	756,715
CIRCUIT COURT CLERK	1,081,343
COUNTY CLERK	1,800,614
COUNTY REGISTER	406,683
COUNTY TRUSTEE	379,622
ASSESSOR OF PROPERTY	3,737,989
DISTRICT ATTORNEY GENERAL	971,681
ELECTION COMMISSION	1,801,398
CRIMINAL COURT CLERK	1,358,492
SHERIFF'S DEPARTMENT	22,915,881
PUBLIC DEFENDER	489,209
BOARD OF EQUALIZATION	5,000
GENERAL SESSIONS COURT	1,199,367
JURIES	230,000
CRIMINAL COURT JUDGES	202,909
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE SCHULTEN	65,473
CIRCUIT COURT JUDGE HOLLINGSWORTH	59,435
CIRCUIT COURT JUDGE WILLIAMS	53,958
CIRCUIT COURT JUDGE THOMAS	70,402
JUVENILE COURT CLERK	1,525,715

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
JUDICIAL COMMISSION - MAGISTRATE	385,184
REGISTER COMPUTER FEES	145,000
JUVENILE JUDGE	3,762,661
JUVENILE COURT DETENTION UNIT	2,095,623
JUVENILE COURT IV-D CHILD SUPPORT	631,766
JUVENILE COURT VOLUNTEER SERVICES	137,360
JUVENILE COURT CASA	71,695
JUVENILE COURT YOUTH AND ALCOHOL	<u>56,819</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>47,336,952</u></u>

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
SUPPORTED AGENCIES DIVISION

	<u>APPROPRIATIONS</u>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	110,991
AGRICULTURE	236,410
BETHLEHEM COMMUNITY CENTER	25,000
COUNTY-CITY PLANNING COMMISSION	990,007
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	67,581
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	395,255
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	525,000
ERLANGER HOSPITAL	3,000,000
CHATTANOOGA PUBLIC LIBRARY	2,640,000
SCENIC CITIES BEAUTIFUL COMMISSION	22,888
ALLIED ARTS FUND	150,000
WTCI PUBLIC TELEVISION	30,000
CARTA	105,200
REGIONAL HISTORY MUSEUM	28,000
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM/BESSIE SMITH HALL	54,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	57,019
AFRICAN-AMERICAN CHAMBER OF COMMERCE	75,000
CHOOSE CHATTANOOGA	30,000
ARMED FORCES DAY PARADE	10,000
	\$ 8,794,899

***APPROPRIATIONS
FISCAL YEAR 2008-2009
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION***

	<u>APPROPRIATIONS</u>
UTILITIES	\$ 1,869,204
INSURANCE	165,000
EMPLOYEE BENEFITS	2,417,559
TRUSTEE COMMISSION	2,286,400
EXTERNAL AUDITS	245,000
DEBT SERVICE APPROPRIATION	30,348,661
DEBT SERVICE TRUSTEE COMMISSION	664,000
TCSA DUES	9,937
NACO DUES	6,419
CCC - CERTIFIED COST REIMBURSEMENT	975,600
COUNTY MAYOR	650,878
CHIEF OF STAFF	373,564
COUNTY ATTORNEY	823,854
REPRESENTATIVE TO GENERAL ASSEMBLY	10,500
CHIEF READING OFFICER	298,048
COUNTY BOARD OF COMMISSIONERS	675,848
SUMMER YOUTH PRORAM	100,000
COUNTY AUDITOR	989,661
MICROFILMING	430,476
INDIGENT CARE	114,282
TELECOMMUNICATIONS	944,866
HUMAN RESOURCES	752,516
AMERICANS WITH DISABILITIES ACT	2,000
DOT - DRUG AND ALCOHOL	6,500

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
EMPLOYEE ASSISTANCE PROGRAM	25,720
COUNTY EEO	\$ 57,000
DEVELOPMENT	471,515
RAILROAD AUTHORITY	129,589
CAPITAL OUTLAY	<u>3,672,503</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u>\$ 49,517,100</u>

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
FINANCE DIVISION

	<u>APPROPRIATIONS</u>
FINANCE ADMINISTRATOR	\$ 241,988
ACCOUNTING	2,001,750
FINANCIAL MANAGEMENT	410,708
INFORMATION TECHNOLOGY SERVICES	3,055,022
PURCHASING	384,954
GIS OPERATIONAL	<u>695,863</u>
TOTAL FINANCE DIVISION	<u>\$ 6,790,285</u>

***APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
PUBLIC WORKS DIVISION***

	<u>APPROPRIATIONS</u>
PUBLIC WORKS ADMINISTRATOR	\$ 214,574
BUILDING INSPECTION	890,942
CUSTODIAL/SECURITY SERVICES	1,862,704
SECURITY SERVICES	794,400
TRAFFIC SHOP	438,054
REAL PROPERTY	347,608
ENGINEERING	1,290,588
HIGHWAY	6,329,033
PLM I SHOP	333,060
PLM II SHOP	184,021
PLM III SHOP	888,390
STOCKROOM	345,744
RECYCLING	195,866
SPRING CREEK TRANSFER	365,445
SEQUOYAH TRANSFER	263,650
WASTE TIRE PROGRAM	297,500
WWTA	2,130,320
STORMWATER	588,444
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 17,760,343</u></u>

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION

	<u>APPROPRIATIONS</u>
HUMAN SERVICES ADMINISTRATOR	\$ 207,441
MAINTENANCE	2,675,168
EMERGENCY SERVICES	2,473,977
EMERGENCY SERVICES-NUCLEAR POWER	15,570
RECREATION	2,922,375
ROSS'S LANDING PARK & PLAZA	905,771
RIVERPARK OPERATIONS	2,512,758
EMERGENCY ASSISTANCE PROGRAM	171,359
COMMUNITY CORRECTIONS PROGRAM	357,540
COMMUNITY CORRECTIONS MISDEMEANORS	805,844
LITTER GRANT	469,277
SOCIAL SERVICES - TITLE XX	460,951
CORRECTIONS - ADMINISTRATION	494,896
CORRECTIONS - CCA	12,299,370
CORRECTIONS - WORKHOUSE RECORDS	106,296
CORRECTIONS - INMATES PROGRAM	194,640
VOLUNTEER SERVICES	185,189
MISDEMEANANT PROBATION	547,020
ENTERPRISE SOUTH OPERATIONS	357,300
EMERGENCY FOOD AND SHELTER	25,248
PROJECT WATER HELP	1,215
WARM NEIGHBORS	28,000
PARENTS AS TEACHERS PROGRAM	599,659

***APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION***

	<u>APPROPRIATIONS</u>
SOCIAL SERVICES ADMINISTRATION	267,417
SPEECH AND HEARING CENTER	146,150
CHILDREN'S HOME	455,401
PARTNERSHIP FOR FAMILIES, CHILDREN AND ADULTS	1,127,059
FORTWOOD CENTER	184,600
JOE JOHNSON MENTAL HEALTH CENTER	60,156
ORANGE GROVE	48,381
TEAM EVALUATION	71,677
CHILDREN'S ADVOCACY CENTER	18,368
AIM CENTER	59,213
SIGNAL CENTERS	39,518
CHATTANOOGA ENDEAVORS INC.	17,510
CHATTANOOGA HOMELESS COALITION	13,905
ALEXIAN SENIOR NEIGHBORS OF CHATTANOOGA	10,300
CONTRACTED SERVICES	413,392
911 EMERGENCY COMMUNICATIONS	2,698
EMERGENCY MEDICAL SERVICES	<u>7,881,306</u>
TOTAL HUMAN SERVICES DIVISION	<u><u>\$ 39,633,915</u></u>

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
ACCOUNTS AND BUDGETS	\$ 243,847
INFANT MORTALITY	138,700
TENDER CARE OUTREACH	325,202
HOMELAND SECURITY	761,547
HOMELAND SECURITY-STATE APPROPRIATION	2,228
TOBACCO PREVENTION	87,840
OBSTETRICAL SERVICES PROJECT	29,321
BIRCHWOOD PRIMARY CARE	111,374
HISPANIC PRIMARY CARE	51,183
OOLTEWAH PRIMARY CARE	143,215
HEALTH ACCESS DENTAL	44,865
RAPE PREVENTION	35,841
HEALTH GRANT TBCEDB	55,040
HEALTH SERVICES ADMINISTRATOR	249,853
HEALTH ADMINISTRATION	401,377
MAINTENANCE	494,063
ENVIRONMENTAL HEALTH	858,820
STATISTICS	380,889
HEALTH PROMOTION & WELLNESS	325,070
HEALTH PROMOTION & WELLNESS-STEP ONE	135,745
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	50,000
DENTAL HEALTH	943,465
FAMILY PLANNING	651,191

APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
CASE MANAGEMENT SERVICES	\$ 317,171
MEDICAL CASE MANAGEMENT - HIV/AIDS	212,706
HIV/AIDS PREVENTION	365,772
ENVIRONMENTAL INSPECTORS	590,182
NURSING ADMINISTRATION	756,821
CHILDHOOD LEAD PREVENTION	13,214
WIC	1,210,911
WIC PEER COUNSELING	24,699
RENAL INTERVENTION PROGRAM	80,948
TEEN PREGNANCY PREVENTION	182,942
RECORDS MANAGEMENT	387,813
CHILDREN'S SPECIAL SERVICES	289,722
PHARMACY	141,415
PHARMACY-STATE GRANT	30,000
STATE HEALTH PROMO/EDUCATION GRANT	151,812
FAMILY HEALTH CENTER-PEDIATRIC	851,611
PRIMARY CARE	760,680
IMMUNIZATION PROJECT	286,806
GOVERNOR'S HIGHWAY SAFETY PROGRAM	75,180
FEDERAL HOMELESS PROJECT	1,419,868
COUNTY WELLNESS CENTER	19,700
PROJECT HUG	424,836

***APPROPRIATIONS
FISCAL YEAR 2008 - 2009
COUNTY GENERAL FUND
HEALTH DIVISION***

	<u>APPROPRIATIONS</u>
STD CLINIC	\$ 350,953
FAMILY HEALTH CENTER-PRENATAL/ADULT	607,499
OOLTEWAH CLINIC	806,409
SEQUOYAH CLINIC	791,263
CHEST CLINIC/EPIDEMIOLOGY	608,552
COUNTY STD CLINIC	451,691
COMMUNITY ASSESSMENT AND PLANNING	219,207
GOVERNOR'S PREVENTION INITIATIVE	282,249
STATE TB CLINIC	687,017
REGIONAL PREVENTION PROGRAM	53,102
ORAL HEALTH	<u>356,196</u>
TOTAL HEALTH DIVISION	<u>\$ 20,329,623</u>
TOTAL GENERAL FUND	<u><u>\$ 190,163,117</u></u>

Hamilton County, Tennessee General Fund Revenue Summary For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over PY Budget
COUNTY DIVISION					
Medical Examiner-1001					
Miscellaneous	8957	750	750	750	-
Clerk & Master-1002					
PY Real & Personality	1117	1,700,000	1,710,568	2,005,000	305,000
Penalty & Interest	1119	575,000	531,159	611,791	36,791
Litigation	1911	45,000	37,948	40,000	(5,000)
Courtroom Security Fee	5115	-	494	150	150
Excess Fees	8211	650,000	1,071,640	1,071,640	421,640
Circuit Court Clerk-1003					
Litigation	1911	500,000	580,043	600,000	100,000
Courtroom Security Fee	5115	1,500	2,084	1,500	-
Excess Fees	8211	-	105,391	150,000	150,000
County Clerk-1004					
Wholesale Beer	1915	700,000	710,576	750,288	50,268
Gross Receipts	1916	4,000,000	4,244,803	4,315,782	315,782
Excess Fees	8211	750,000	553,000	750,000	-
Misc.	8057	25,000	-	-	(25,000)
Register-1005					
Excess Fees	8211	2,100,000	1,733,297	1,700,000	(400,000)
Trustee-1006					
Real Property Tax	1111	94,736,637	93,837,572	95,834,844	1,098,207
Public Utility	1112	3,867,133	4,583,392	4,846,285	979,152
TVA	1113	2,400,000	2,690,703	2,800,000	400,000
EPB	1114	2,937,273	2,784,080	3,528,524	591,251
Personalty Tax	0124	8,301,654	8,031,915	8,675,744	374,090
Penalty & Interest	1119	400,000	350,529	390,000	(10,000)
In Lieu of Tax	1121	318,593	328,892	355,599	37,006
Bank Excise	1917	200,000	298,853	300,000	100,000
Excess Fees	8211	4,900,000	5,736,689	5,250,000	350,000
Assessor-1007					
Reappraisal Grant	3236	132,576	132,576	126,552	(6,024)
Sale of Maps	8966	1,000	917	1,000	-
District Attorney-1008					
Other Grants State	3236	38,236	38,236	20,008	(18,148)
Other Revenue	3238	20,088	17,283	20,000	(68)
Election Commission-1009					
Elections Municipalities	3312	110,000	112,480	250,000	140,000
Miscellaneous	8957	5,000	3,009	5,000	-
Criminal Court-1010					
Fines & Cost	5111	1,100,000	810,680	900,000	(200,000)
Refund Court Costs	5112	100,000	105,071	100,000	-
Courtroom Security Fee	5115	12,000	13,610	14,000	2,000
Sheriff - 10112					
Miscellaneous City	3321	-	51,433	-	-
Sheriff - 10113					
TEMA Grants	3235	-	137,547	-	-
Sheriff - 10115					
Other State Grants	3236	-	1,589	-	-
Community Gun Violence Grant-1026					
Other Grants Federal	3114	-	-	-	-
Register DP Fees-1050					
Computer Service	4251	165,000	134,936	117,000	(48,000)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over PY Budget
Juvenile Court Detention-1061					
Other State Grants	3236	10,000	9,000	10,000	-
Juvenile Court IV-D-1063					
IV-D Child Support	3248	285,000	358,157	282,587	(2,413)
Juv. Ct Corrections-1065					
Other State Grants	3238	168,220	176,398	-	(168,220)
Juvenile Court CASA-1066					
Other State Grants	3236	15,000	15,000	15,000	-
Trustees Commission - 2932					
Interest Now Accounts	6116	600,000	542,169	450,000	(150,000)
Employee Benefits - 2931					
Employee Contribution	4182	125,000	-	-	(125,000)
Debt Service Appropriation-2934					
Interfund Transfer	9114	285,000	285,000	-	(285,000)
Chief Reading Officer-3005					
Misc.-Private Donations	8957	-	-	50,000	50,000
County Auditor-3015					
Boarding Prisoners Chattanooga	3313	2,000	2,000	3,000	1,000
Boarding Prisoners Soddy Daisy	3317	2,000	2,016	2,000	-
Boarding Prisoners East Ridge	3314	2,000	2,000	2,000	-
Boarding Prisoners Collegedale	3319	2,000	2,604	3,000	1,000
Indigent Care-3017					
Indigent Program	4250	49,950	49,950	49,950	-
Telecommunication-3018					
Vending Machine-Pay Phones	8912	194,000	195,393	191,000	(3,000)
Miscellaneous	8957	21,000	18,088	18,000	(3,000)
Telecommunication Services	8971	200,000	200,000	200,000	-
Development - 30601					
Other Grants - Federal	3114	-	50,815	-	-
Human Resources-3025					
Miscellaneous	8957	-	-	43,624	43,624
CDBG Water Lines - Mowbray -3065					
State Grants	3238	-	389,112	-	-
THDA-Disaster Recovery Prog-3069					
Other State Grants	3238	-	74,906	-	-
Other Revenue	3238	-	108,794	-	-
Railroad Authority - 3099					
Miscellaneous - City	8972	-	-	18,000	18,000
				62,848	62,848
Accounting-3101					
Sales Tax	1211	13,850,784	13,345,715	13,817,136	(33,648)
Telecommunication Tax	1212	15,000	10,855	15,000	-
State Shared revenues		1,000,000	1,436,312	1,537,000	537,000
Other Revenue	3238	-	-	-	-
Misc Chatt-Courts Bldg	3321	125,000	144,679	125,000	-
Air Pollution Fines & Cost	5111	13,500	8,749	10,000	(3,500)
DUI Fines	5114	15,000	13,826	15,000	-
Fines & Costs-Chatt	5121	2,000	891	1,000	(1,000)
Interest	6112	1,200,000	1,459,269	1,200,000	-
Unclaimed Funds	8924	750	-	-	(750)
Cable TV Franchise	8933	850,000	905,863	1,050,000	200,000
Accounting Services	8973	4,800	4,650	12,000	7,200
Miscellaneous	8957	500	4,240	500	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over PY Budget
Purchasing-3104					
Sale of Surplus Property	8918	400	760	400	-
Sale of Surplus Property	8919	7,500	8,814	7,500	-
Sale of Capital Assets	8921	45,000	25,000	45,000	-
Procurement Card Rebate	8962	15,000	15,047	15,000	-
Refund of PY Expenses	8969	-	1,594	-	-
Geographic Info System-3105					
Miscellaneous	4230	57,500	57,500	57,500	-
Sale of Maps	4244	60,000	52,736	60,000	-
Consulting fees	4257	2,000	776	4,000	2,000
Partnership Data Sales - 31057	4256	-	77,966	94,000	94,000
Reimbursement from 911				61,975	61,975
Building Inspection-3204					
Building Permits	2311	770,000	519,430	680,000	(90,000)
Electrical Permits	2312	71,000	50,565	62,000	(9,000)
Plumbing Permits	2313	72,000	48,235	63,000	(9,000)
License Fees	2314	86,000	79,825	70,000	(16,000)
Beer Permits	2315	2,500	3,000	3,000	500
Gas Permits	2316	18,000	11,733	14,000	(4,000)
Mechanical Permits	2317	42,000	35,509	39,000	(3,000)
Plans Review Fee	2318	6,000	10,062	8,000	2,000
Appeals Board Fees	4219	1,400	1,400	1,500	100
Miscellaneous-Services	8923	3,500	954	1,800	(1,700)
Real Property-3210					
Rent on Golf Course	8913	52,000	54,788	52,000	-
Rent on Buildings	8925	140,000	76,070	67,000	(73,000)
Recycling-3220					
Other State Grants	3238	-	-	16,000	16,000
Sale of Scrap	8918	80,000	153,907	100,000	20,000
Solid Waste Management- 3221					
Sale of Scrap	8918	-	1,137	-	-
Spring Creek Transfer Station - 3222					
Landfill	4214	300,000	186,169	200,000	(100,000)
Sale of Scrap	8918	-	27,595	25,000	25,000
Sequoyah Transfer Station - 3223					
Landfill	4214	115,000	118,740	120,000	5,000
Waste Tire Program - 3225					
Other revenue	3238	290,000	279,570	290,000	-
Sale of Scrap	8918	15,000	18,805	17,000	2,000
WWTA - 3299					
Engineering Services	8972	1,824,065	1,575,794	2,080,742	256,677
Stormwater - Phase II - 3300					
Stormwater Fees	4225	549,778	561,754	603,000	53,222
Emergency Services-3403					
TEMA Grant	3235	97,021	97,021	148,000	50,979
TEMA Radiological Grant	3296	27,570	27,570	27,570	-
E Ridge Communications	3327	56,000	56,000	28,000	(28,000)
Red Bank Communications	3333	10,000	10,000	5,000	(5,000)
Miscellaneous Municipalities	3335	-	30,000	30,000	30,000
Fixed Nuclear Planner-3404					
Nuclear Grant	3239	15,570	15,570	15,570	-
Recreation-3405					
Pay Supplement	3227	4,800	10,800	4,800	-
Other Revenue	3238	-	4,263	-	-
Program Reimbursement	4236	11,500	12,480	11,500	-
Comm on Tel Vending Mach	8912	8,500	6,182	8,500	-
Miscellaneous services	8923	16,500	16,500	16,500	-
Rent on Buildings	8925	32,000	35,047	32,000	-
Concession Stand	8927	3,000	3,524	3,000	-
Miscellaneous	5957	-	7,893	8,000	8,000
Camping Fees	8959	425,000	469,569	450,000	25,000

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over PY Budget
Riverpark-3407					
Pay Supplement	3227	5,000	13,200	5,000	-
Miscellaneous-City	3321	1,229,321	1,114,766	1,229,956	635
Program Registration	4236	4,500	6,002	4,500	-
Vending Mach, etc.	8912	1,000	2,790	1,000	-
Rent on Buildings	8925	12,500	12,386	12,500	-
Community Correction Prog-3410					
Other State Grant	3236	331,346	290,633	315,748	(15,598)
Supervision Fees	4253	14,175	11,229	14,175	-
Comm Correction Misdemeanors-3411					
Supervision Fees	4253	73,500	52,804	60,320	(13,180)
Litter Grant-3412					
State Roads	3223	121,661	89,831	121,661	-
Interstate Roads	3225	62,607	59,993	62,607	-
Litter Grant Project Reim	3254	108,198	109,921	108,198	-
Miscellaneous City	3321	60,000	58,000	60,000	-
Supervision Fees	4253	90,000	151,085	165,000	75,000
Social Services Title XX-3413					
Title XX Grant	3118	356,275	350,000	356,275	-
Corrections CCA-3416					
Boarding Federal Prisoners	3122	1,500,000	1,480,179	1,570,000	70,000
Miscellaneous-Federal	3130	2,000	2,000	2,000	-
Boarding State Prisoners	3221	900,000	823,970	900,000	-
Medical Fees	4022	18,000	23,766	23,000	5,000
Nursing Home Laundry	4243	94,520	90,000	94,520	-
Inmate Medical Co-pay					
Domestic Preparedness - 34302					
TEMA	3235	-	948,629	-	-
Domestic Preparedness - 34306					
TEMA	3235	-	17,935	-	-
Misdemeanant Probation Program-3435					
Supervisor's Fee	4253	228,548	261,750	287,510	58,962
Enterprise South Operations-3440					
Misc. City	3321	168,034	126,000	283,101	115,067
Emergency Food & Shelter-3452					
Miscellaneous-Federal	3130		23,171	25,248	25,248
Project Water Help-3454					
United Way	8954	1,215	1,165	1,215	-
Warm Neighbors-3456					
United Way	8954	28,000	8,591	28,000	-
Parents as First Teachers - 3460					
Interfund Transfers	9114	484,389	425,000	545,903	61,514
Other State Grant	3236	-	-	25,808	25,808
Infant Mortality - 3531					
Other State Grants	3236	50,000	72,000	158,000	108,000
Tennnder Care Outreach-3532					
Other State Grants	3236	324,000	241,000	324,000	-
Homeland Security- 3537					
Other State Grants	3236	796,400	796,400	796,400	-
Other Misc.	8922			2,228	2,228
EPSDT Program- 3538					
TennCare	4159	90,000	60,000	-	(90,000)

Hamilton County, Tennessee General Fund Revenue Summary For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over FY Budget
Tobacco Prevention-3538					
Other State Grants	3236	74,300	68,100	51,100	(23,200)
Obstetrical Services Proj-3540					
Other State Grants	3236	26,000	26,000	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	20,000	(257)
Ooltewah Primary Care-3546					
Other State Grants	3236	30,600	30,600	30,600	-
Medi Fees	4022	17,000	19,500	19,000	2,000
Fees	4154	11,000		11,000	-
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	35,000	15,000
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	371,300	(6)
Parking Lot Fees	4138	80,000	80,000	80,000	-
Environmental Health-3553					
Septic Tank Permits	4026	290,000	180,000	250,000	(40,000)
Health Promotion & Wellness-3556					
Health Risk Appraisal	4144	1,500		-	(1,500)
Private Pay Other	4154	-		-	
Other Grants	8922	50,000	50,000	50,000	-
Miscellaneous	8957	3,000		-	(3,000)
Dental Health-3557					
Other State Grants				40,000	40,000
Dental Fees	4127	26,200	26,200	26,200	-
HIV Services	4128	100,000	74,000	100,000	-
Tenn Care	4159	400,000	280,000	400,000	-
Family Planning-3559					
Family Planning - State	3247	471,000	471,000	471,700	700
Medical Fees	4022	30,000	30,000	30,000	-
Tenn Care	4159	95,500	50,000	90,000	(5,500)
Medical Case Mngt-HIV/Aids-3561					
Other State Grants	3236	186,300	186,300	186,300	-
HIV/Aids Prevention-3562					
Other State Grants	3238	319,000	319,000	319,000	-
Environmental Inspectors-3563					
Restaurant Inspections	4029	495,000	495,000	500,000	5,000
Nursing Administration - 3564					
Other State Grants	3236	181,800		181,000	(800)
Childhood Lead Prevention-3565					
Other State Grants	3236	13,100	13,100	13,100	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over PY Budget
WIC-3566					
WIC Program	3229	965,746	965,746	1,134,300	168,554
Other State Grants	3236			119,154	119,154
WIC-35664					
Other State	3236	48,100	20,000	-	(48,100)
Renal Intervention Program-3567					
Other State Grants	3236	65,366	65,366	64,500	(866)
Other Grants	8922			8,000	8,000
Teen Pregnancy Prev/Tubman Exp					
Private Pay Other	4154				
Records Management-3570					
Death Certificates	4023	154,500	154,500	154,500	-
Birth Certificates	4024	59,000	68,000	59,000	-
Cremation Permit Fees	4025	15,000	18,000	15,000	-
	4122	-	-	12,000	12,000
Miscellaneous	8957	2,500	2,500	2,500	-
Children's Special Services-3571					
Other State Grants	3236	244,700	244,700	276,700	32,000
Pharmacy - State Grant - 36724					
Other State Grants	3236	15,000	15,000	30,000	15,000
State Health Education-3574					
Healthy Tennesseans	3272	118,700	118,700	121,700	3,000
Child Health-3576					
WIC Program	3229	125,700	125,700	125,700	-
Medical Fees	4022	250,000	33,000	250,000	-
Tenn Care	4159	180,000	122,000	270,000	90,000
Primary Care-3577					
Prenatal Fees	4145	30,000	6,500	30,000	-
Tenn Care	4159	167,000	50,000	167,000	-
Immunization Project-3580					
Immunization Reimbursement	3268	232,800	232,800	268,500	35,700
Governer's Highway Safety Prog-3581					
Other State Grants	3236	4,000	9,000	4,000	-
DUI Fines	5114	44,301	45,000	44,300	(1)
Federal Homeless Project-3582					
Other Grants-Federal	3114	604,648	604,648	628,080	23,432
Other State Grants	3236	150,000	100,000	150,000	-
Miscellaneous City	3321	25,000	25,000	25,000	-
Tenn Care	4159	51,000	12,000	51,000	-
Other Grants-Memorial Hospital	8922	20,257	20,000	20,000	(257)
Miscellaneous	8957		750	1,500	
County Wellness Center-3583					
Dues & Membership	8983	20,000	13,500	20,000	-
Project Hug-3584					
Other State Grants	3236	293,400	293,400	378,400	85,000
STD Clinic-3585					
Venereal Disease Reimbursement	3269	214,800	214,800	215,000	200
Eastside Clinic-3586					
Medical Fees	4022	12,000	12,000	12,000	-
Prenatal Fees	4145	5,000	5,000	9,000	4,000
TennCare Fees	4159	15,000	15,000	15,000	-
Ooltawah Clinic-3587					
Medical Fees	4022	39,500	22,000	39,500	-
Prenatal Fees	4145				-
Cancer program	4146	12,000	9,000	12,000	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2009					
		Original Budget FY 2008	Projected Revenue FY 2008	Revenue Budget FY 2009	Growth (Decline) Over PY Budget
Sequoyah Clinic-3588					
Medical Fees	4022	35,000	16,000	30,000	(5,000)
Prenatal Fees	4145	6,000	7,000	6,000	-
Cancer program	4146	5,000	2,000	5,000	-
Chest Clinic/Epidemiology-3589					
Medical Fees	4022	350,000	230,000	350,000	-
County STD Clinic-3590					
Medical Fees	4121	60,000	45,000	64,000	4,000
Nutritional Supplements	4141	20,000	22,000	26,000	6,000
Tenn Care	4159	120,000	68,000	110,000	(10,000)
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	280,000	(40,000)
State TB Clinic-3594					
Other State Grants	3236	499,500	499,500	668,300	168,800
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					
TEMA Grants	3296	-	3,768	8,000	8,000
Miscellaneous Meigs Co	3334	-	4,965	7,075	7,075
Miscellaneous Municipalities	3335	-	8,726	18,787	18,787
Insurance	4153	8,549,083	7,830,484	7,869,206	(679,877)
Subtotal - County Division		180,523,001	180,030,759	186,089,194	5,586,193
PIKE DIVISION					
Highway-3213					
Real Property Tax	1111	764,491	762,425	764,242	(249)
Public Utility	1112	38,230	36,958	37,549	(681)
EPB	1114	30,307	28,858	35,376	5,069
IPY Property	1117	36,000	16,867	16,000	(20,000)
Penalty & Interest	1119	10,000	7,855	5,000	(5,000)
In Lieu of Tax	1121	3,287	3,394	3,287	-
Trustee Personality Tax	1124	66,375	66,199	88,525	2,150
Bank Excise	1917	-	2,406	-	-
Gasoline & Motor Fuel Tax	3216	4,100,000	4,130,357	4,250,000	150,000
Rural Roads-Monthly	3220	250,000	206,061	250,000	-
St. Roads-Project Reim - St aide	3223	600,000	600,000	600,000	-
Other State Grants-bridge grant	3236	259,929	250,000	250,000	(9,929)
Subtotal - Pike Division		6,158,819	6,111,380	6,279,979	121,360
Subtotal - General Fund		186,681,820	186,142,139	192,369,173	5,687,553
Use (Increase) of Fund Balance - Operations					
- Debt Service		(6,768,070)	-	(2,206,056)	4,562,014
Total Use (Increase) of Fund Balance		(6,768,070)	-	(2,206,056)	4,562,014
Total - General Fund		179,913,550	186,142,139	190,163,117	10,249,567



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Constitutional Offices					
1010010-Medical Examiner	893,593	928,438	34,845	(1,480)	926,958
1010020-Clerk and Master	724,450	758,579	34,129	(1,864)	756,715
1010030-Circuit Court Clerk	1,055,667	1,081,343	25,676	0	1,081,343
1010040-County Clerk	1,637,417	1,800,614	163,197	0	1,800,614
1010050-Register	374,005	406,683	32,678	0	406,683
1010060-Trustee	377,406	416,683	39,277	(37,061)	379,622
1010070-Assessor of Property	3,242,855	3,787,133	544,278	(49,144)	3,737,989
1010080-District Attorney General	1,009,220	971,681	(37,539)	0	971,681
1010090-Election Commission	1,569,366	2,001,398	432,032	(200,000)	1,801,398
1010100-Criminal Court Clerk	1,242,646	1,358,492	115,846	0	1,358,492
1010110-Sheriff's Department	22,824,594	25,306,330	2,481,736	(2,390,449)	22,915,881
1010120-Public Defender	476,225	498,026	21,801	(8,817)	489,209
1010130-Board of Equalization	2,000	5,000	3,000	0	5,000
1010140-General Sessions Court	1,152,785	1,199,367	46,582	0	1,199,367
1010150- Juries	200,000	230,000	30,000	0	230,000
1010170-Criminal Court Judges	191,829	202,909	11,080	0	202,909
1010180-Chancery Court Judges	12,000	12,000	0	0	12,000
1010190-Circuit Court Judges	242,563	0	(242,563)	0	0
1010191-Circuit Court Judge Schulten	0	65,473	65,473	0	65,473
1010192-Circuit Court Judge Hollingsworth	0	59,435	59,435	0	59,435
1010193-Circuit Court Judge Williams	0	53,958	53,958	0	53,958
1010194-Circuit Court Judge Thomas	0	70,402	70,402	0	70,402
1010200-Juvenile Court Clerk	1,461,632	1,682,619	220,987	(156,904)	1,525,715
1010230-Judicial Commission-Magistrate	235,693	385,184	149,491	0	385,184
1010240-Juvenile Crime Prosecution Grant	38,236	0	(38,236)	0	0
1010500-Register Computer Fees	175,056	145,000	(30,056)	0	145,000
1010610-Juvenile Judge	3,594,252	3,690,214	95,962	72,447	3,762,661
1010620-Juvenile Court Detention Unit	1,994,893	2,095,623	100,730	0	2,095,623
1010630-Juvenile Court IV-D Child Support	619,193	729,361	110,168	(97,595)	631,766
1010640-Juvenile Court Volunteer Services	124,131	137,360	13,229	0	137,360
1010650-Juvenile Court Youth Corrections	310,327	314,289	3,962	(314,289)	0
1010660-Juvenile Court CASA	64,619	71,695	7,076	0	71,695
1010670-Juvenile Court Youth & Alcohol	53,715	56,819	3,104	0	56,819
TOTAL CONSTITUTIONAL OFFICES	45,900,368	50,522,108	4,621,740	(3,185,156)	47,336,952



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Supported Agencies					
1015010-Forest Fire Prevention	4,000	4,000	0	0	4,000
1015020-Soil Conservation	103,228	110,991	7,763	0	110,991
1015030-Agriculture	221,785	236,410	14,625	0	236,410
1015190-Bethlehem Community Center	15,000	15,000	0	10,000	25,000
1015230-County-City Planning Commission	920,195	1,139,000	218,805	(148,993)	990,007
1015240-Reg. Council of Gov't & SETDD	66,579	67,581	1,002	0	67,581
1015260-Air Pollution Control	188,548	188,548	0	0	188,548
1015270-Humane Educational Society	365,255	431,076	65,821	(35,821)	395,255
1015280-Chamber-Community Economic Develop.	450,000	525,000	75,000	0	525,000
1015320-Erlanger Hospital	3,000,000	3,500,000	500,000	(500,000)	3,000,000
1015360-Public Library	2,487,660	3,012,664	525,004	(372,664)	2,640,000
1015370-Scenic Cities Beautiful Commission	22,888	22,888	0	0	22,888
1015390-Allied Arts Fund	150,000	155,000	5,000	(5,000)	150,000
1015420-WTCI Public Television	30,000	100,000	70,000	(70,000)	30,000
1015450-Enterprise Center	0	25,000	25,000	(25,000)	0
1015460-Carta	100,200	218,900	118,700	(113,700)	105,200
1015490-Regional History Museum	28,000	42,000	14,000	(14,000)	28,000
1015550-Urban League	50,000	50,000	0	0	50,000
1015570-African Amer. Museum/Bessie Smith Hall	64,000	75,000	11,000	(21,000)	54,000
1015580-African-American Museum Bldg. Maint.	57,019	57,019	0	0	57,019
1015640-African-American Chamber/Commerce	75,000	75,000	0	0	75,000
1015660-Choose Chattanooga	25,000	50,000	25,000	(20,000)	30,000
1015680-Armed Forces Day Parade	10,000	10,000	0	0	10,000
TOTAL SUPPORTED AGENCIES	8,434,357	10,111,077	1,676,720	(1,316,178)	8,794,899



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Unassigned Departments					
1029000-Utilities	1,754,366	1,884,204	129,838	(15,000)	1,869,204
1029300-Insurance	165,000	165,000	0	0	165,000
1029310-Employee Benefits	2,118,559	2,417,559	299,000	0	2,417,559
1029320-Trustee Commission	2,074,877	2,286,400	211,523	0	2,286,400
1029330-External Audits	245,000	245,000	0	0	245,000
1029340-Debt Service Appropriation	25,877,157	30,348,661	4,471,504	0	30,348,661
1029350-Debt Service Trustees Commission	500,000	664,000	164,000	0	664,000
1029360-TCSA Dues	9,937	9,937	0	0	9,937
1029370-NACO Dues	6,599	6,419	(180)	0	6,419
1029500-CCC - Certified Cost Reimbursement	905,600	975,600	70,000	0	975,600
1030000-County Mayor	625,601	650,878	25,277	0	650,878
1030010-Chief of Staff	357,904	373,564	15,660	0	373,564
1030030-County Attorney	805,066	859,354	54,288	(35,500)	823,854
1030040-Representative to General Assembly	10,500	10,500	0	0	10,500
1030050-Chief Reading Officer	208,536	298,048	89,512	0	298,048
1030100-County Board of Commissioners	643,921	675,848	31,927	0	675,848
1030110-Summer Youth Program	100,000	100,000	0		100,000
1030150-County Auditor	941,249	989,661	48,412	0	989,661
1030160-Microfilming	388,287	430,476	42,189	0	430,476
1030170-Indigent Care	110,476	114,282	3,806	0	114,282
1030180-Telecommunications	922,888	1,019,155	96,267	(74,289)	944,866
1030250-Human Resources	685,901	752,516	66,615	0	752,516
1030260-Americans with Disabilities Act	2,000	2,000	0	0	2,000
1030270-DOT - Drug and Alcohol	6,500	6,500	0	0	6,500
1030280-Employee Assistance Program	22,300	25,720	3,420	0	25,720
1030400-County EEO	55,000	57,000	2,000	0	57,000
1030600-Development	454,039	471,515	17,476	0	471,515
1030990-Railroad Authority	119,045	129,589	10,544	0	129,589
1099990-Capital Outlay	4,153,591	9,615,099	5,461,508	(5,942,596)	3,672,503
TOTAL UNASSIGNED DEPARTMENTS	44,269,899	55,584,485	11,314,586	(6,067,385)	49,517,100



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Human Services Division					
1034000-Human Services Administrator	200,118	207,441	7,323	0	207,441
1034020-Maintenance	2,537,003	2,758,630	221,627	(83,462)	2,675,168
1034030-Emergency Services	2,377,379	2,473,977	96,598	0	2,473,977
1034044-Emergency Ser-Nuclear Power	15,570	15,570	0	0	15,570
1034050-Recreation	2,899,800	2,939,043	39,243	(16,668)	2,922,375
1034060-Ross's Landing Park & Plaza	846,378	905,771	59,393	0	905,771
1034070-Riverpark Operations	2,474,781	2,512,758	37,977	0	2,512,758
1034090-Emergency Assistance Program	168,276	171,359	3,083	0	171,359
1034100-Community Corrections Program	345,256	357,540	12,284	0	357,540
1034110-Community Corrections Misdemeanors	760,646	805,844	45,198	0	805,844
1034120-Litter Grant	441,957	469,277	27,320	0	469,277
1034130-Social Services - Title XX	460,951	460,951	0	0	460,951
1034140-Corrections-Administration	422,608	494,896	72,288	0	494,896
1034150-Corrections - CCA	12,299,370	12,299,370	0	0	12,299,370
1034160-Corrections-Workhouse Records	101,267	106,296	5,029	0	106,296
1034170-Corrections - Inmates Program	178,544	194,640	16,096	0	194,640
1034180-Hazardous Material Team	14,306	15,737	1,431	0	15,737
1034190-Tri-Community Vol. Fire Dept.	8,759	9,635	876	0	9,635
1034200-Dallas Bay Vol. Fire Dept.	13,409	14,750	1,341	0	14,750
1034210-Mowbray Vol. Fire Dept.	7,813	8,595	782	0	8,595
1034220-Chat-Hamilton County Rescue	8,740	9,614	874	0	9,614
1034230-Hwy. 58 Vol. Fire Dept.	48,345	53,180	4,835	0	53,180
1034240-Sequoyah Vol. Fire Dept.	11,222	12,345	1,123	0	12,345
1034250-Waldens Ridge Emergency Service	13,865	15,252	1,387	0	15,252
1034260-Sale Creek Vol. Fire Dept.	20,681	22,750	2,069	0	22,750
1034270-Volunteer State Rescue Squad	9,210	10,131	921	0	10,131
1034280-Hamilton County Stars	4,765	5,242	477	0	5,242
1034290-Flattop Volunteer Fire Dept.	7,234	7,958	724	0	7,958
1034303-Homeland Security Grant	0	490,590	490,590	(490,590)	0
1034350-Misdemeanant Probation	536,861	547,020	10,159	0	547,020
1034400-Enterprise South Operations	296,105	357,300	61,195	0	357,300
1034520-Emergency Food & Shelter	25,248	25,248	0	0	25,248



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Human Services (cont.)					
1034540-Project Water Help	1,215	1,215	0	0	1,215
1034560-Warm Neighbors	28,000	28,000	0	0	28,000
1034600-Parents As Teachers Program	508,752	599,659	90,907	0	599,659
1034710-Social Services Administration	258,530	267,417	8,887	0	267,417
1034720-Speech & Hearing Center	141,893	147,569	5,676	(1,419)	146,150
1034730-Children's Home	465,336	465,922	586	(10,521)	455,401
1034740-Partnership for Families, Children and Adu	1,113,125	1,155,388	42,263	(28,329)	1,127,059
1034750-Fortwood Center	179,224	184,600	5,376	0	184,600
1034760-Joe Johnson Mental Health Center	60,156	60,156	0	0	60,156
1034770-Orange Grove	48,381	48,381	0	0	48,381
1034780-Team Evaluation	69,589	72,373	2,784	(696)	71,677
1034820-Children's Advocacy Center	18,368	18,368	0	0	18,368
1034840-AIM Center	57,488	135,501	78,013	(76,288)	59,213
1034860-Signal Centers	39,518	39,518	0	0	39,518
1034890-Chattanooga Endeavors Inc.	17,000	30,000	13,000	(12,490)	17,510
1034900-Chattanooga Homeless Coalition	13,500	15,000	1,500	(1,095)	13,905
1034910-Jewish Community Federation	0	27,874	27,874	(27,874)	0
1034920-Alexian Senior Neighbors of Chattanooga	10,000	30,000	20,000	(19,700)	10,300
1034930-Contracted Services	416,556	413,392	(3,164)	0	413,392
1034990-911 Emergency Communications		2,698	2,698	0	2,698
1037000-Emergency Medical Services	7,769,024	7,881,306	112,282	0	7,881,306
TOTAL HUMAN SERVICES DIVISION	38,772,122	40,403,047	1,630,925	(769,132)	39,633,915



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Health Services Division					
1035000-Accounts & Budgets	234,756	243,847	9,091	0	243,847
1035310-Infant Mortality	74,852	138,700	63,848	0	138,700
1035320-Tennder Care Outreach	307,033	325,202	18,169	0	325,202
1035370-Homeland Security	742,928	761,547	18,619	0	761,547
1035374-Homeland Security-State Appropriation	0	2,228	2,228		2,228
1035380-EPSDT Program	99,253	0	(99,253)	0	0
1035390-Tobacco Prevention	81,093	87,840	6,747	0	87,840
1035400-Obstetrical Services Project	34,128	29,321	(4,807)	0	29,321
1035410-Birchwood Primary Care	107,986	111,374	3,388	0	111,374
1035450-Hispanic Primary Care	49,301	51,183	1,882	0	51,183
1035460-Ooltawah Primary Care	146,138	143,215	(2,923)	0	143,215
1035470-Health Access Dental	44,418	44,865	447	0	44,865
1035480-Rape Prevention	22,146	35,841	13,695	0	35,841
1035490-Health Grant TBCEDB	53,127	55,040	1,913	0	55,040
1035500-Health Services Administrator	241,826	249,853	8,027	0	249,853
1035510-Health Administration	389,290	401,377	12,087	0	401,377
1035520-Maintenance	479,063	504,063	25,000	(10,000)	494,063
1035530-Environmental Health	820,233	858,820	38,587	0	858,820
1035540-Statistics	364,442	380,889	16,447	0	380,889
1035564-Health Promotion & Wellness	308,322	325,070	16,748	0	325,070
1035565-Health Promotion & Wellness-Step One	145,744	135,745	(9,999)	0	135,745
1035566-Health Promotion & Wellness Jr. League	50,000	50,000	0		50,000
1035570-Dental Health	915,597	943,465	27,868	0	943,465
1035590-Family Planning	648,190	651,191	3,001	0	651,191
1035600-Case Management Services	302,242	317,171	14,929	0	317,171
1035610-Medical Case Mngt. - HIV/AIDS	208,255	212,706	4,451	0	212,706
1035620-HIV/AIDS Prevention	354,864	365,772	10,908	0	365,772
1035630-Environmental Inspectors	576,681	590,182	13,501	0	590,182
1035640-Nursing Administration	721,706	756,821	35,115	0	756,821
1035650-Childhood Lead Prevention	13,100	13,214	114	0	13,214



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Health Services Division (cont.)					
1035660-WIC	1,184,143	1,210,911	26,768	0	1,210,911
1035664-WIC Peer Counseling	45,346	24,699	(20,647)	0	24,699
1035670-Renal Intervention Program	74,057	80,948	6,891	0	80,948
1035680-Teen Pregnancy Prevention	172,754	182,942	10,188	0	182,942
1035700-Records Management	384,495	397,813	13,318	(10,000)	387,813
1035710-Children's Special Services	281,170	289,722	8,552	0	289,722
1035720-Pharmacy	136,854	141,415	4,561	0	141,415
1035724-Pharmacy-State Grant	15,000	30,000	15,000	0	30,000
1035740-State Health Promo/Education Grant	150,102	151,812	1,710	0	151,812
1035760-Family Health Center-Pediatric	805,761	851,611	45,850	0	851,611
1035770-Primary Care	729,961	760,680	30,719	0	760,680
1035800-Immunization Project	275,498	286,806	11,308	0	286,806
1035810-Governor's Highway Safety Program	72,065	75,180	3,115	0	75,180
1035820-Federal Homeless Project	1,378,290	1,419,868	41,578	0	1,419,868
1035830-County Wellness Center	19,700	19,700	0	0	19,700
1035840-Project Hug	329,055	424,836	95,781	0	424,836
1035850-STD Clinic	338,112	350,953	12,841	0	350,953
1035860-Family Health Center-Prenatal/Adult	661,508	607,499	(54,009)	0	607,499
1035870-Ooltawah Clinic	730,447	806,409	75,962	0	806,409
1035880-Sequoyah Clinic	734,634	791,263	56,629	0	791,263
1035890-Chest Clinic/Epidemiology	600,309	608,552	8,243	0	608,552
1035900-County STD Clinic	454,158	451,691	(2,467)	0	451,691
1035910-Community Assessment and Planning	209,254	219,207	9,953	0	219,207
1035920-Governor's Prevention Initiative	324,120	282,249	(41,871)	0	282,249
1035940-State TB Clinic	532,103	687,017	154,914	0	687,017
1035960-Regional Prevention Program	51,052	53,102	2,050	0	53,102
1035970-Oral Health	344,956	356,196	11,240	0	356,196
1035980-Families First	85,134	0	(85,134)	0	0
TOTAL HEALTH SERVICES DIVISION	19,656,752	20,349,623	692,871	(20,000)	20,329,623



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2008-2009**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2007-2008	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Total County General Fund	180,069,158	201,458,819	21,389,661	(11,295,702)	190,163,117
Debt Service Fund	27,489,667	32,023,944	4,534,277	0	32,023,944
County Sheriff's Fund	26,151,740	29,240,719	3,088,979	(1,721,887)	27,518,832
Narcotics Enforcement Division	400,000	300,000	(100,000)	0	300,000
State Sexual Offenders	18,480	19,240	760	0	19,240
Juvenile Court Clerk	2,115,040	2,369,619	254,579	(156,904)	2,212,715
SUBTOTAL	236,244,085	265,412,341	29,168,256	(13,174,493)	252,237,848
Schools	320,524,292	347,940,266	27,415,974	0	347,940,266
TOTAL	556,768,377	613,352,607	56,584,230	(13,174,493)	600,178,114



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Medical Examiner - 1001			
Motor Vehicle - SUV	29,000		29,000
Clerk & Master - 1002			
Workstations, Filing System Renovation	125,150	(125,150)	0
Install Existing Sound Masking in All Offices	5,000	(5,000)	0
Furniture for Chief Deputy's Office	1,050		1,050
Replace PC's (10), Imaging and File Servers	25,000	(12,500)	12,500
County Clerk - 1004			
Carpet Replacement at Bonny Oaks	10,083	(10,083)	0
Computer Systems (6)	7,200	(3,600)	3,600
Surveillance System Replacement	8,200		8,200
Register of Deeds - 1005			
Kitchen Equipment	2,700	(1,700)	1,000
Furniture for Kitchen	1,200		1,200
Trustee - 1006			
Computer	1,200		1,200
Assessor of Property - 1007			
Chairs (5)	1,495	(700)	795
Desktop PCs (4)	4,000	(2,000)	2,000
4-Door Sedan (3)	50,250		50,250
Criminal Court Clerk - 1010			
Desk Chairs (62)	17,918	(4,000)	13,918
Vacuum Tube Transport	8,000	(8,000)	0



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Public Defender - 1012			
HP Compaq 6710b Notebook (3)	3,060	(3,060)	0
Desktop-Intel Pentium Dual Core WinXP (5)	3,500	(3,500)	0
MS Office 2007 Standard (8)	3,200	(3,200)	0
Apple MacBook Pro 200MB 15% Display (2)	4,000	(4,000)	0
Desktop-Intel w/Blue-Ray DVD 500 GB HD	2,000	(2,000)	0
Mac OS X Leopard: The Missing Manual	35	(35)	0
MacPro 2.8 GTTZ 4GB\320GB	2,999	(2,999)	0
.Net Case ManagementApplication	10,000	(10,000)	0
Data Conversion sybase to SQL	10,000	(10,000)	0
Participation in Video Conferencing	55,000	(55,000)	0
Criminal Court Judges - 1017			
Sound System for Judge Poole's Court	11,000		11,000
Audiovisual Presentation System (3)	321,018	(321,018)	0
Videoconferencing Equipment (3)	28,500	(28,500)	0
Digital Audio Recording System	20,226	(20,226)	0
Circuit Court Judges-Thomas - 10194			
Communication Equipment (3)	15,000	(5,000)	10,000
Register Computer Fees - 1050			
Sheet-fed Scanner	20,000		20,000
Sheet-fed Scanner for Satellite Office	14,000		14,000
Juvenile Court Judge - 1061			
Parking Lot Resurface	40,000	(40,000)	0
Replacement Computer Hardware (16)	17,600	(8,800)	8,800
Sheriff Administration - 6501			
Desktop PCs and Laptops (50)	45,000	(488,081)	(443,081)
Computer hardware for Sheriff Administration	15,000		15,000
Computer software for Sheriff Administration	56,250		56,250
Software Licenses-Policy Tech. (15)	18,000		18,000

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HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Sheriff Administration - 6501, cont.			
Software Licenses-Out of Compliance (200)	100,000		100,000
Printers (12)	9,600		9,600
CID Video Forensics/In Car Video Data Storage	6,000		6,000
ID Card Hardware and Software Package	4,000		4,000
Toughbooks (10)	35,000		35,000
Laser Fax Machine (4)	2,000		2,000
Forensics Hardware (2)	2,500		2,500
Microsoft Office 2003 Pro for Windows (50)	18,000		18,000
Sheriff Patrol - 6502			
Full Size Police Package Vehicles (18)	339,300		339,300
Full Size Transport Van	29,880		29,880
Full Size Vehicle-Unmarked Cars (8)	141,400		141,400
LED Light Bars (18)	28,350		28,350
Mobile Radios (18)	28,800		28,800
Bosch Diagnostics Crash Data Retrieval System	3,082		3,082
Vericom VC 3000 Performance Computer	2,975		2,975
Rec-Tec Crash Reconstruction Softward	1,000		1,000
Sniper Equipment	4,500		4,500
Law enforcement equipment	40,506		40,506
Explosive Entry Equipment	500		500
Explosive Storage Day Box	1,000		1,000
Crisis Negotiations Equipment	1,000		1,000
Sheriff Jail - 6503			
Full Block Metal Ceilings (16)	48,000	(48,000)	0
Rehab Kitchen Floor	40,000	(40,000)	0
Commode/Sink Combination (4)	6,120		6,120
Shower Flooring/Drain Trap (9)	8,550	(8,550)	0



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Sheriff Jail - 6503, cont.			
Rehab Shower Cell/Ceiling	107,850	(107,850)	0
Mattress & Property Scanner (computer hardware)	3,500		3,500
Heating and Cooling Unit in Booking Area	40,000	(40,000)	0
Sprinkler System in Civil Process Area	19,000	(19,000)	0
Work Tables (2)	1,460		1,460
Projector - Training (2)	1,400		1,400
Major Crime/CID - 6506			
Record/Camera	5,000		5,000
Guardian Tracking Unit	10,365		10,365
Fugitive/Civil Process Division - 6507			
GPS (6)	3,600		3,600
Date/Time Stamp Machine	1,200		1,200
Juvenile Court Clerk - 6270			
Computer, Keyboard and Monitor (2)	2,800	(1,400)	1,400
Desk	600		600
Lantham Electronic Time Stamp Machine	700		700
Sony BM 147 Transcriber	1,000		1,000
Juvenile Court Clerk IV-D Support - 6271			
Computer, Keyboard and Monitor (4)	5,600	(2,800)	2,800
Lantham Electronic Time Stamp Machine	700		700
Sony Court Recorder, Transcriber and Maintenance Agreement	4,000		4,000
Desk (3)	1,800	(600)	1,200
Chamber-Community Economic Development - 1528			
Improvements to the Business Development Center	38,200		38,200



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Chatt.-Hamilton Cty. Bicentennial Library - 1536			
Automation and Technology Upgrade	425,000	(425,000)	0
Delivery Van	12,000	(12,000)	0
Two New Library Branches and Books	1,845,000	(1,845,000)	0
Downtown Library Renovations	422,500	(422,500)	0
Expansion of South Chattanooga Branch	335,000	(335,000)	0
African American Museum Building Maintenance - 1558			
HVAC Upgrade, Final Phase	50,313		50,313
Chattanooga Zoo - 1569			
Capital Campaign	50,000	(50,000)	0
Chief of Staff - 3001			
PC Desktop Computer (2)	3,000		3,000
County Attorney - 3003			
Computer Hardware	5,000	(2,500)	2,500
Read 20 Initiative Program - 3005			
Computer for New Employee	1,400		1,400
Printer for New Employee	600		600
County Board of Commissioners - 3010			
Laser Printer	1,250		1,250
Computer Upgrades (3)	3,900		3,900
General Discretionary Funds for Commissioners	900,000		900,000
County Auditor - 3015			
Computers (3)	4,200	(1,400)	2,800
Computer Software	1,500		1,500
Remodel/Add Offices to 8th Floor Newell Tower	72,000	(72,000)	0



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Microfilm - 3016			
Desktop Computers (2)	2,800	(1,400)	1,400
2ft x 8ft Shelving for Records (30)	10,200	(5,000)	5,200
Large Format Book Scanner	8,500		8,500
Telecommunications - 3018			
Replacement Computers (2)	2,400	(1,200)	1,200
Software Release Subscription, 2nd Year, 11 Opt11C's	40,680		40,680
Software Release Subscription & Upgrade Equipment	155,000	(50,000)	105,000
Contracted recabling jobs	15,000		15,000
One-Ton Utility Vehicle	24,000	(24,000)	0
Human Resources - 3025			
Replace obsolete PCs (2)	2,400		2,400
Workstation	2,000	(1,000)	1,000
Development - 3060			
Full-size Vehicle	16,799	-	16,799
Finance Administrator - 3100			
Replacement Computer	1,300		1,300
Lateral File Cabinets (2)	1,000		1,000
Accounting - 3101			
Computers (3)	3,900	(1,300)	2,600
Payroll Folder/Sealer	8,000	(8,000)	0
Information Technology Services - 3103			
Ifas Servers (3)	24,000		24,000
Network Infrastructure Equipment	6,000		6,000
Switch Upgrades (4)	20,000		20,000
Servers (8)	64,000	(16,650)	47,350
E-Mail Compliance Hardware	15,000		15,000
Virtual Server License	48,000		48,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Information Technology Services - 3103, cont.			
Virtual Server Management Software	4,000		4,000
Email Compliance Software	25,000		25,000
Visual Studio 2008 (5)	25,000		25,000
Commission Meeting Project	40,000		40,000
Fiber Upgrade from ITS to the Courthouse	8,000		8,000
Backup Exec Software Licenses	10,000		10,000
CISCO Routers (3)	15,000		15,000
Purchasing - 3104			
Replacement PC	2,000	(500)	1,500
GIS - 3105			
Server Replacement and Addition (2)	23,500		23,500
Canon - 44" Plotter	5,195		5,195
SUV	21,000	(21,000)	0
ESRI ArcInfo Concurrent License (1)	7,295		7,295
Building Inspection - 3204			
Motor Vehicles (1)	16,000		16,000
Personal Computers (2)	3,000	(3,000)	0
Security Services - 3206			
CCTV Upgrades for Courthouse	25,000	(25,000)	0
Engineering - 3212			
Computers (5)	6,500	(2,600)	3,900
File Cabinets /Furniture	3,000	(1,500)	1,500
Vehicle	22,000		22,000
Traffic Control Equipment	23,500	(11,750)	11,750



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Highway - 3213			
Road Tractor Truck	110,000	(110,000)	0
Crew Truck	23,000		23,000
Pickup Truck	22,000		22,000
Recycling - 3220			
31-Cubic Yard Recycling Containers (8)	40,000	(40,000)	0
Water Quality Program - 0800			
Mobile Mapper (GPS Unit)	2,500		2,500
Replacement Laptop	1,800		1,800
ESRI User License	1,500		1,500
ArcEditor	5,000		5,000
Spatial Analyst (2)	5,000		5,000
Arc3D (2)	5,000		5,000
Emergency Services - 3403			
Replacement Vehicle for Mail Room	25,000	(3,000)	22,000
Fire Training Vehicle Replacement	17,500	(1,500)	16,000
Fire Training Equipment for Fire Training Program	15,000	(5,000)	10,000
Fire Training Updates for the Fire Training Program	4,000		4,000
Telephone Headsets (24)	8,016	(4,008)	4,008
Repair/Maintenance 800 MHz System (2)	20,000		20,000
VHF Base Station Replacement & Relocation	10,000		10,000
Security Cameras for 3 Transmitter Sites	50,000	(25,000)	25,000
Replace Fire Training Computer Equipment (2)	3,500	(1,750)	1,750
Replace Outdated Computers (2)	3,500	(1,750)	1,750
Fire Training Duplicating Equipment	2,500	(1,250)	1,250
Replacement Furniture	8,000	(4,000)	4,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Recreation - 3405 (50% funds by City)			
4-Door Pickup Truck (2)	42,000	(21,000)	21,000
Pickup Truck	15,000		15,000
Concrete Sidewalk for Restroom	2,500		2,500
Riverpark Operations - 3407 (50% funded by City)			
4-Wheel Drive SUV	23,000		23,000
Mowing Equipment (2)	18,000		18,000
Community Corrections Misdemeanors - 3411			
BI Homeguard Units (60)	82,220	(40,000)	42,220
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)			
Tandem Dump Truck	100,000	(100,000)	0
Mower (2)	16,000		16,000
Bush Hog	7,000		7,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Parents As Teachers Program - 3460			
Full-sized Automobile	17,000	(1,000)	16,000
Children's Home - 3473			
Capital Campaign	50,000	(50,000)	0
Fortwood Center - 3475			
Capital Campaign	50,000	-	50,000
AIM Center - 3484			
Exterior and Interior Renovations	250,000	(250,000)	0
Emergency Medical Services (EMS) - 3700			
New Ambulances (2)	300,000	(33,332)	266,668
Remounted Ambulances (3)	360,000	(240,000)	120,000
Replace Supervisor Vehicles (2)	65,000	(32,500)	32,500
Mini Ambulance	15,000		15,000
Cardiac Monitors (5)	150,000		150,000
Upgrade Cardiac Monitors (20)	11,400		11,400
Stretchers and Backboards (7)	19,999		19,999
Protective Clothing (32)	15,008	(7,504)	7,504
Station Furniture (5)	10,000	(5,000)	5,000
Replacement Computers (5)	10,000	(5,000)	5,000
Generator	15,000	(15,000)	0
Training Equipment	10,000	(5,000)	5,000
Health-Maintenance - 3552			
Microcomputer	2,500	(1,250)	1,250
Cross-cut Shredder	900	(900)	0
Fencing - Pametto Parking Lot	15,000	(15,000)	0
IT/Telecommunications Infrastructure	20,000	(20,000)	0
East Wing Window Replacement (4)	30,000	(30,000)	0
Supply Room Cargo Van	25,000		25,000
Sequoyah Health Center Sidewalk Repairs	5,000	(2,500)	2,500



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Health-Maintenance - 3552, cont.			
Sequoyah Health Center Parking Lot	2,550	(2,550)	0
Security Doors (2)	2,500		2,500
Employee Lounge Remodeling	6,000	(3,000)	3,000
Elevator Upgrade - Simplex	6,000		6,000
HVAC Valve Replacement	6,000		6,000
4-Door Midsize Car	18,000	(2,000)	16,000
Conference Room Chairs (12)	2,400	(1,200)	1,200
Workstation	3,500	(3,500)	0
Wellness Center	30,000	(30,000)	0
Environmental Health - 3553			
4-Door Midsize Car (2)	40,000	(8,000)	32,000
Health Promotion and Wellness - 3556-4			
PC Computer System	1,400		1,400
Dental Health - 3557			
General Dental Equipment	12,000	(12,000)	0
Nursing Administration - 3564			
Personal Computers/Laptops (2)	5,000	(5,000)	0
Family Health Center-Pediatric - 3576			
Computer Unit-Basic (2)	2,500	(1,250)	1,250
Computer Unit-Laptop	2,200	(1,100)	1,100
Highway Safety - 3581			
PC Computer System	1,400		1,400
County Wellness Center - 3583			
Recumbent Bicycle	2,500	(2,500)	0
Treadmill	2,500	(2,500)	0



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2008 - 2009

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Adult-Family Health - 3586			
Computer Unit-Basic	1,250		1,250
Ooltewah Clinic - 3587			
Computer Unit-Basic (2)	2,500	(1,250)	1,250
Computer Unit-Laptop	2,200	(1,100)	1,100
Office Furnishings	1,500	(750)	750
Chest Clinic/Epidemiology - 3589			
Personal Computers (2)	5,000	(2,500)	2,500
General Furnishings	3,000	(1,500)	1,500
STD Clinic - 3590			
Personal Computers (2)	5,000	(2,500)	2,500
General Furnishings (4)	1,800	(500)	1,300
	9,615,099	(5,942,596)	3,672,503



Hamilton County Board of Commissioners

RESOLUTION

No. 608-49

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009.

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 \$25,000 be appropriated to the Bethlehem Community Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$67,581 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. That \$188,548 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$395,255 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
5. That \$525,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$3,000,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

7. That \$2,640,000 be appropriated to the Chattanooga Hamilton County Bicentennial Library to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$22,888 be appropriated to the Scenic Cities Beautiful Commission to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$150,000 be appropriated to the Allied Arts Fund to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$30,000 be appropriated to the WTCI Public Television to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$28,000 be appropriated to the Regional History Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$54,000 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 \$30,000 be appropriated to Choose Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$10,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

19. That \$15,737 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 \$9,635 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 \$14,750 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 \$8,595 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 \$9,614 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 \$53,180 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 \$12,345 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 \$15,252 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 \$22,750 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 \$10,131 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 \$5,242 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 \$7,958 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 \$146,150 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 \$455,401 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 \$1,127,059 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 \$184,600 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 \$71,677 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 \$59,213 be appropriated to the Aim Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
40. That \$39,518 be appropriated to the Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
41. That \$17,510 be appropriated to the Chattanooga Endeavors to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

42. That \$13,905 be appropriated to the Chattanooga Homeless Coalition to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
43. That \$10,300 be appropriated to Alexian Senior Neighbors of Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

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

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the 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:	<input type="checkbox"/>	CERTIFICATION OF ACTION
Rejected:	<input type="checkbox"/>	_____
		County Clerk
Approved:	<input type="checkbox"/>	_____
		County Executive
Vetoed:	<input type="checkbox"/>	<u>June 26, 2008</u>
		Date



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>Constitutional Offices</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1010010 MEDICAL EXAMINER	893,593	928,438	926,958
1010020 CLERK & MASTER	724,450	758,579	756,715
1010030 CIRCUIT COURT CLERK	1,055,667	1,081,343	1,081,343
1010040 COUNTY CLERK	1,637,417	1,800,614	1,800,614
1010050 REGISTER	374,005	406,683	406,683
1010060 TRUSTEE	377,406	416,683	379,622
1010070 ASSESSOR OF PROPERTY	3,242,855	3,787,133	3,737,989
1010080 DISTRICT ATTORNEY GENERAL	1,009,220	971,681	971,681
1010090 COUNTY ELECTION COMMISSION	1,569,366	2,001,398	1,801,398
1010100 CRIMINAL COURT CLERK	1,242,646	1,358,492	1,358,492
1010110 SHERIFF'S DEPARTMENT	22,824,594	25,306,330	22,915,881
1010120 DISTRICT PUBLIC DEFENDER	476,225	498,026	489,209
1010130 BOARD OF EQUALIZATION	2,000	5,000	5,000
1010140 GENERAL SESSIONS COURT	1,152,785	1,199,367	1,199,367
1010150 JURIES	200,000	230,000	230,000
1010170 CRIMINAL COURT JUDGES	191,829	202,909	202,909
1010180 CHANCERY COURT JUDGES	12,000	12,000	12,000
1010190 CIRCUIT COURT JUDGES	242,563	0	0

Constitutional Offices

	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
1010191 CIRCUIT COURT JUDGE SCHULTEN	0	65,473	65,473
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	0	59,435	59,435
1010193 CIRCUIT COURT JUDGE WILLIAMS	0	53,958	53,958
1010194 CIRCUIT COURT JUDGE THOMAS	0	70,402	70,402
1010200 JUVENILE COURT CLERK	1,461,632	1,682,619	1,525,715
1010230 JUDICIAL COMMISSION-MAGISTRATE	235,693	385,184	385,184
1010240 JUVENILE CRIME PROSECUTION GRT	38,236	0	0
1010500 REGISTER-COMPUTER FEES	175,056	145,000	145,000
1010610 JUVENILE COURT JUDGE	3,594,252	3,690,214	3,762,661
1010620 JUVENILE COURT DETENTION UNIT	1,994,893	2,095,623	2,095,623
1010630 JUVENILE COURT-IV D-ADMIN	619,193	729,361	631,766
1010640 JUV CT-VOLUNTEER SERVICES	124,131	137,360	137,360
1010650 JUV CT-YOUTH CORRECTIONS	310,327	314,289	0
1010660 JUV CT-CASA	64,619	71,695	71,695
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	53,715	56,819	56,819
TOTAL	45,900,368	50,522,108	47,336,952



Hamilton County Government
Budget Year 2008 - 2009
1010010 - MEDICAL EXAMINER

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	569,752.00	588,621.00	0.00	588,621.00	18,869.00 3.3%
51002	SALARIES-OVERTIME (REGULAR)	8,000.00	12,000.00	0.00	12,000.00	4,000.00 50.0%
51015	SALARIES - LONGEVITY	3,700.00	3,300.00	0.00	3,300.00	(400.00) -10.8%
52001	FICA	36,665.00	38,601.00	0.00	38,601.00	1,936.00 5.2%
52002	MEDICAL INSURANCE	64,929.00	66,997.00	0.00	66,997.00	2,068.00 3.1%
52003	LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00 0.0%
52007	STATE PENSION	87,276.00	90,648.00	0.00	90,648.00	3,372.00 3.8%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00 0.0%
		772,856.00	802,701.00	0.00	802,701.00	29,845.00 3.8%
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	25,000.00	30,000.00	0.00	30,000.00	5,000.00 20.0%
53041	TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53047	MEMBERSHIPS	3,700.00	3,700.00	0.00	3,700.00	0.00 0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1010010 - MEDICAL EXAMINER*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53059 SECURITY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53061 DISPOSAL SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	6,387.00	6,387.00	0.00	6,387.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,000.00	3,000.00	(1,480.00)	1,520.00	(1,480.00)	-49.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	800.00	0.00	800.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57010 INSURANCE AND BONDING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	120,737.00	125,737.00	(1,480.00)	124,257.00	3,520.00	2.9%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1010010 - MEDICAL EXAMINER

Fiscal Year	Requested		Adjusted		Percent
2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
0.00	0.00	0.00	0.00	0.00	0.0%
893,593.00	928,438.00	(1,480.00)	926,958.00	33,365.00	3.7%

1010010 MEDICAL EXAMINER

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HALL, CHARLES W	1814	MED INVESTIGAT	FT	63,896.82	1.00	63,896.82	4,888.10	8,828.56	60.06	9,590.91	302.00	23,669.63
KING,FRANK KNOX	1815	MED EXAMINER	FT	188,684.08	1.00	188,684.08	9,059.93	10,298.86	60.06	28,321.48	302.00	48,042.33
LEITCH,ALLISON L.	1811	FOR TEC SP	FT	44,451.42	1.00	44,451.42	3,400.54	4,907.50	60.06	6,672.16	302.00	15,342.26
METCALFE, JAMES K	1812	FOR PATHOLOGIST	FT	137,870.20	1.00	137,870.20	8,323.11	12,137.84	60.06	20,694.32	302.00	41,517.33
MILLER, KIMBERLY D	1811	FOR TEC SP	FT	43,157.14	1.00	43,157.14	3,301.52	7,285.46	60.06	6,477.89	302.00	17,426.93
VAUGHN,SHERRI LYNN	1816	ADMIN COORD	FT	43,157.14	1.00	43,157.14	3,301.52	8,828.56	60.06	6,477.89	302.00	18,970.03
WILKEY, MAX R	1811	FOR TEC SP	FT	44,451.42	1.00	44,451.42	3,400.54	14,710.28	60.06	6,672.16	302.00	25,145.04
Z-LONGEVITY	NONE			3,300.00		3,300.00	252.45	0.00	0.00	495.33	0.00	747.78
Z-OVERTIME	NONE			12,000.00		12,000.00	918.00	0.00	0.00	1,801.20	0.00	2,719.20
Z-RAISES	NONE			22,953.00		22,953.00	1,755.91	0.00	0.00	3,445.25	0.00	5,201.16
Department Total				603,921.22		603,921.22	38,601.62	66,997.06	420.42	90,648.59	2,114.00	198,781.69



Hamilton County Government
Budget Year 2008 - 2009
1010020 - CLERK & MASTER

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
52001	FICA	96,259.00	98,318.00	0.00	98,318.00	2,059.00	2.1%
52002	MEDICAL INSURANCE	237,968.00	263,599.00	0.00	263,599.00	25,631.00	10.7%
52003	LIFE INSURANCE	1,622.00	1,622.00	0.00	1,622.00	0.00	0.0%
52007	STATE PENSION	189,805.00	193,004.00	0.00	193,004.00	3,199.00	1.6%
52008	SELF INSURANCE	8,154.00	8,154.00	0.00	8,154.00	0.00	0.0%
		533,808.00	564,697.00	0.00	564,697.00	30,889.00	5.7%
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	69,659.00	0.00	69,659.00	3,240.00	4.8%
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	(1,864.00)	72,789.00	(1,864.00)	-2.4%
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%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1010020 - CLERK & MASTER

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	700.00	700.00	0.00	700.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
	190,642.00	193,882.00	(1,864.00)	192,018.00	1,376.00	0.7%
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%
	724,450.00	758,579.00	(1,864.00)	756,715.00	32,265.00	4.4%

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	51,800.40	1	51,800.40	3,962.73	10,298.86	60.06	7,775.24	302.00	22,398.89
ADKINS, BARBARA L	6050 ELT/AP OF EMP	FT	39,852.53	1	39,852.53	3,048.72	14,710.28	60.06	5,981.86	302.00	24,102.92
AKERS, S LEE	6100 ELECT OFF	FT	99,748.00	1	99,748.00	7,630.73	4,907.50	60.06	14,972.17	302.00	27,872.46
BROWN, CHARLENE	6050 ELT/AP OF EMP	FT	43,044.63	1	43,044.63	3,292.92	4,907.50	60.06	6,461.00	302.00	15,023.48
CRAWLEY, DONNA	6050 ELT/AP OF EMP	FT	51,800.40	1	51,800.40	3,962.73	10,298.86	60.06	7,775.24	302.00	22,398.89
FRICKER, ANNE	6050 ELT/AP OF EMP	FT	54,395.50	1	54,395.50	4,161.26	14,710.28	60.06	8,164.76	302.00	27,398.36
GREEN, SHARON	6050 ELT/AP OF EMP	FT	36,912.78	1	36,912.78	2,823.83	4,907.50	60.06	5,540.61	302.00	13,634.00
HATFIELD, TRINA	6050 ELT/AP OF EMP	FT	46,631.77	1	46,631.77	3,567.33	14,710.28	60.06	6,999.43	302.00	25,639.10
HILLYER, JUDY	6050 ELT/AP OF EMP	FT	80,299.32	1	80,299.32	6,142.90	10,298.86	60.06	12,052.93	302.00	28,856.75
HOGUE, JOE	6050 ELT/AP OF EMP	FT	49,264.84	1	49,264.84	3,768.76	10,298.86	60.06	7,394.65	302.00	21,824.33
HUDSON, CHERYLL	6050 ELT/AP OF EMP	FT	36,912.78	1	36,912.78	2,823.83	4,907.50	60.06	5,540.61	302.00	13,634.00
MCGILL, MICHELLE	6050 ELT/AP OF EMP	FT	39,852.53	1	39,852.53	3,048.72	14,500.89	60.06	5,981.86	302.00	23,893.53
MCNABB, PAM	6050 ELT/AP OF EMP	FT	38,159.11	1	38,159.11	2,919.17	14,500.89	60.06	5,727.68	302.00	23,509.80
MCNAIR, KAREN	6050 ELT/AP OF EMP	FT	37,427.94	1	37,427.94	2,863.24	10,298.86	60.06	5,617.93	302.00	19,142.09
MILLER, JOHNNA S	6050 ELT/AP OF EMP	FT	37,842.16	1	37,842.16	2,894.93	14,710.28	60.06	5,680.11	302.00	23,647.37
MOORE, VIRGINIA	6050 ELT/AP OF EMP	FT	37,427.94	1	37,427.94	2,863.24	10,298.86	60.06	5,617.93	302.00	19,142.09
POTTER, JANIE	6050 ELT/AP OF EMP	FT	36,912.78	1	36,912.78	2,823.83	4,907.50	60.06	5,540.61	302.00	13,634.00
POTTER, JESSE	6050 ELT/AP OF EMP	FT	49,264.84	1	49,264.84	3,768.76	10,298.86	60.06	7,394.65	302.00	21,824.33
ROBINSON, DAVID	6050 ELT/AP OF EMP	FT	49,679.05	1	49,679.05	3,800.45	14,710.28	60.06	7,456.83	302.00	26,329.61
ROSS, ANITA	6050 ELT/AP OF EMP	FT	51,800.40	1	51,800.40	3,962.73	10,298.86	60.06	7,775.24	302.00	22,398.89
SANDERS, WENDI	6050 ELT/AP OF EMP	FT	39,344.24	1	39,344.24	3,009.83	4,907.50	60.06	5,905.57	302.00	14,184.96
SMITH, LIMATEEN	6050 ELT/AP OF EMP	FT	43,976.23	1	43,976.23	3,364.19	4,907.50	60.06	6,600.83	302.00	15,234.58
SMITH, LISA	6050 ELT/AP OF EMP	FT	37,427.94	1	37,427.94	2,863.24	10,298.86	60.06	5,617.93	302.00	19,142.09
THURMAN, TINA	6050 ELT/AP OF EMP	FT	43,559.80	1	43,559.80	3,332.33	10,298.86	60.06	6,538.33	302.00	20,531.58
WAMACK, ANNA MARIE	6050 ELT/AP OF EMP	FT	48,297.24	1	48,297.24	3,694.74	8,498.36	60.06	7,249.42	302.00	19,804.57
WILKES, JERRI	6050 ELT/AP OF EMP	FT	37,277.06	1	37,277.06	2,851.70	10,298.86	60.06	5,595.29	302.00	19,107.90
WISE, JULIE	6050 ELT/AP OF EMP	FT	37,427.94	1	37,427.94	2,863.24	4,907.50	60.06	5,617.93	302.00	13,750.73
FRINGES ON RAISES	NONE		0.00		0.00	2,208.00	0.00	0.00	4,427.00	0.00	6,635.00
Department Total			1,256,340.15		1,256,340.15	98,318.05	263,599.00	1,621.62	193,003.65	8,154.00	564,696.32

*Hamilton County Government
Budget Year 2008 - 2009
1010030 - CIRCUIT COURT CLERK*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
52001	FICA	143,070.00	147,143.00	0.00	147,143.00	4,073.00	2.8%
52002	MEDICAL INSURANCE	340,815.00	350,714.00	0.00	350,714.00	9,899.00	2.9%
52003	LIFE INSURANCE	2,342.00	2,342.00	0.00	2,342.00	0.00	0.0%
52007	STATE PENSION	271,515.00	278,665.00	0.00	278,665.00	7,150.00	2.6%
52008	SELF INSURANCE	12,986.00	12,986.00	0.00	12,986.00	0.00	0.0%
		<u>770,728.00</u>	<u>791,850.00</u>	<u>0.00</u>	<u>791,850.00</u>	<u>21,122.00</u>	<u>2.7%</u>
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 AGRE	2,720.00	2,720.00	0.00	2,720.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	9,530.00	9,530.00	0.00	9,530.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,550.00	1,550.00	0.00	1,550.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	21,849.00	21,849.00	0.00	21,849.00	0.00	0.0%
53047	MEMBERSHIPS	900.00	900.00	0.00	900.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53091	INTERPRETERS FEES	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54001	OFFICE SUPPLIES & FORMS	26,746.00	30,000.00	0.00	30,000.00	3,254.00	12.1%
54002	SMALL TOOLS & MINOR FURN&EQI	1,960.00	1,960.00	0.00	1,960.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	300.00	0.00	300.00	300.00	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%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1010030 - CIRCUIT COURT CLERK

	Fiscal Year	Requested		Adjusted		Percent	
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change	
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	500.00	0.00	500.00	500.00	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%
		284,939.00	289,493.00	0.00	289,493.00	4,554.00	1.5%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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%
		1,055,667.00	1,081,343.00	0.00	1,081,343.00	25,676.00	2.4%

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	42,425.22	1.00	42,425.22	3,245.53	4,907.50	60.06	6,368.03	302.00	14,883.11
BENNETT, NANCYE A	6050 ELT/AP OF EMP	FT	34,623.56	1.00	34,623.56	2,648.70	14,710.28	60.06	5,197.00	302.00	22,918.04
BOWEN, ANGEL L	6050 ELT/AP OF EMP	FT	45,979.64	1.00	45,979.64	3,517.44	14,710.28	60.06	6,901.54	302.00	25,491.33
BROWN, CARLA	6050 ELT/AP OF EMP	FT	33,988.10	1.00	33,988.10	2,600.09	4,907.50	60.06	5,101.61	302.00	12,971.26
BUTLER, SHEILAH K	6050 ELT/AP OF EMP	FT	59,423.87	1.00	59,423.87	4,545.93	8,828.56	60.06	8,919.52	302.00	22,656.07
COLLINS, CHRIS	6050 ELT/AP OF EMP	FT	35,823.56	1.00	35,823.56	2,740.50	14,710.28	60.06	5,377.12	302.00	23,189.96
COUNTS, PATTY	6050 ELT/AP OF EMP	FT	39,243.01	1.00	39,243.01	3,002.09	10,298.86	60.06	5,890.38	302.00	19,553.39
CROWE, CAROLYN	6050 ELT/AP OF EMP	PT	45,032.00	1.00	45,032.00	3,444.95	0.00	0.00	0.00	302.00	3,746.95
DANIELS, SHARON	6050 ELT/AP OF EMP	FT	60,059.98	1.00	60,059.98	4,594.59	4,907.50	60.06	9,015.00	302.00	18,879.15
EMMETT, KIMBERLY M	6050 ELT/AP OF EMP	FT	47,154.50	1.00	47,154.50	3,607.32	14,710.28	60.06	7,077.89	302.00	25,757.55
EVANS, DEBORAH L	6050 ELT/AP OF EMP	FT	49,534.79	1.00	49,534.79	3,789.41	4,907.50	60.06	7,435.17	302.00	16,494.14
GIBSON, GENA RENEE	6050 ELT/AP OF EMP	FT	43,354.50	1.00	43,354.50	3,316.62	14,710.28	60.06	6,507.51	302.00	24,896.47
HARDY, KRISTEN	6050 ELT/AP OF EMP	FT	38,543.16	1.00	38,543.16	2,948.55	14,710.28	60.06	5,785.33	302.00	23,806.22
HATFIELD, SUSAN J	6050 ELT/AP OF EMP	FT	37,950.39	1.00	37,950.39	2,903.20	14,710.28	60.06	5,696.35	302.00	23,671.90
HENSLEY, ERIN	6050 ELT/AP OF EMP	FT	31,458.44		31,458.44	2,406.57	8,498.36	60.06	4,721.91	302.00	15,988.90
HIGHSMITH,CHRISTY	6050 ELT/AP OF EMP	FT	35,258.43	1.00	35,258.43	2,697.27	8,828.56	60.06	5,292.29	302.00	17,180.18
HUBBUCH,KATHY LYNN	6050 ELT/AP OF EMP	FT	54,289.53	1.00	54,289.53	4,153.15	4,907.50	60.06	8,148.86	302.00	17,571.57
JONES,KAREN R	6050 ELT/AP OF EMP	FT	54,289.53	1.00	54,289.53	4,153.15	4,907.50	60.06	8,148.86	302.00	17,571.57
MASTERTON,NANCY	6050 ELT/AP OF EMP	FT	82,772.18	1.00	82,772.18	6,332.07	8,828.56	60.06	12,424.10	302.00	27,946.80
MCCONNELL,MARGAREAN	6050 ELT/AP OF EMP	FT	31,458.44	1.00	31,458.44	2,406.57	4,050.28	60.06	4,721.91	302.00	11,540.82
MENDHAM, ANA	6050 ELT/AP OF EMP	FT	30,188.08	1.00	30,188.08	2,309.39	4,050.28	60.06	4,531.23	302.00	11,252.96
MIDDLETON,KELLY	6050 ELT/AP OF EMP	FT	30,188.08	1.00	30,188.08	2,309.39	4,050.28	60.06	4,531.23	302.00	11,252.96
MILLSAPS,AMY	6050 ELT/AP OF EMP	FT	39,257.70	1.00	39,257.70	3,003.21	4,907.50	60.06	5,892.58	302.00	14,165.35
MUNSON,HEATHER	6050 ELT/AP OF EMP	FT	30,188.08	1.00	30,188.08	2,309.39	4,050.28	60.06	4,531.23	302.00	11,252.96
NEIGHBORS,AMY P	6050 ELT/AP OF EMP	FT	60,059.98	1.00	60,059.98	4,594.59	14,710.28	60.06	9,015.00	302.00	28,681.93
NORMAN,VANESSA M	6050 ELT/AP OF EMP	FT	38,533.10	1.00	38,533.10	2,947.78	14,710.28	60.06	5,783.82	302.00	23,803.94
PARHAM,CATHERINE R	6050 ELT/AP OF EMP	FT	39,720.91	1.00	39,720.91	3,038.65	14,710.28	60.06	5,962.11	302.00	24,073.10
PRIVETT,KIMBERLY	6050 ELT/AP OF EMP	FT	30,188.08	1.00	30,188.08	2,309.39	12,137.58	60.06	4,531.23	302.00	19,340.26
ROGERS, STORMI	6050 ELT/AP OF EMP	FT	45,049.81	1.00	45,049.81	3,446.31	14,710.28	60.06	6,761.98	302.00	25,280.63
RUMFELT,SHERRY D	6050 ELT/AP OF EMP	FT	53,836.99	1.00	53,836.99	4,118.53	0.00	60.06	8,080.93	302.00	12,561.52
SISSOM,SUSAN	6050 ELT/AP OF EMP	FT	82,923.11	1.00	82,923.11	6,343.62	10,298.86	60.06	12,446.76	302.00	29,451.30
SMITH, MEGHANN L	6050 ELT/AP OF EMP	FT	44,152.61	1.00	44,152.61	3,377.67	10,298.86	60.06	6,627.31	302.00	20,665.90
SMITH, MILDRED E	6050 ELT/AP OF EMP	FT	54,289.53	1.00	54,289.53	4,153.15	4,907.50	60.06	8,148.86	302.00	17,571.57
STERLING, TAJUANA	6050 ELT/AP OF EMP	FT	37,161.33	1.00	37,161.33	2,842.84	0.00	60.06	5,577.92	302.00	8,782.82
TATUM, JEAN E	6050 ELT/AP OF EMP	FT	54,254.82	1.00	54,254.82	4,150.49	4,907.50	60.06	8,143.65	302.00	17,563.70

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CIRCUIT COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
THOMPSON, PAULA	6100 ELECT OFF	FT	98,457.93	1.00	98,457.93	7,532.03	10,298.86	60.06	14,778.54	302.00	32,971.49
VACANT	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
VACANT	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
VACANT	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
WHEELER,JACQUELYNN	6050 ELT/AP OF EMP	FT	49,899.56	1.00	49,899.56	3,817.32	4,907.50	60.06	7,489.92	302.00	16,576.80
WHITAKER, DENISE T	6050 ELT/AP OF EMP	FT	35,453.52	1.00	35,453.52	2,712.20	10,298.86	60.06	5,321.57	302.00	18,694.69
WHITE, TABATHA S	6050 ELT/AP OF EMP	FT	45,423.16	1.00	45,423.16	3,474.88	10,298.86	60.06	6,818.02	302.00	20,953.82
WOODS, RETHEA MAE	6050 ELT/AP OF EMP	FT	37,904.97	1.00	37,904.97	2,899.73	14,710.28	60.06	5,689.54	302.00	23,661.61
Z-PROMOTIONS	NONE		18,000.00		18,000.00	1,377.00	0.00	0.00	2,701.80	0.00	4,078.80
Z-RAISES						3,300.00	0.00	0.00	6,569.00	0.00	9,869.00
Department Total			1,880,294.18		1,880,294.18	147,142.52	350,714.26	2,342.34	278,664.60	12,986.00	791,849.72

Hamilton County Government
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		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	230,042.00	234,911.00	0.00	234,911.00	4,869.00	2.1%
52002	MEDICAL INSURANCE	704,735.00	742,344.00	0.00	742,344.00	37,609.00	5.3%
52003	LIFE INSURANCE	4,264.00	4,324.00	0.00	4,324.00	60.00	1.4%
52007	STATE PENSION	445,028.00	440,835.00	0.00	440,835.00	(4,193.00)	-0.9%
52008	SELF INSURANCE	22,348.00	22,650.00	0.00	22,650.00	302.00	1.3%
		1,406,417.00	1,445,064.00	0.00	1,445,064.00	38,647.00	2.7%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	2,000.00	3,000.00	0.00	3,000.00	1,000.00	50.0%
53013	UTILITY SERVICES	1,800.00	2,400.00	0.00	2,400.00	600.00	33.3%
53014	UTILITY SERVICES-TELEPHONE	17,500.00	16,000.00	0.00	16,000.00	(1,500.00)	-8.5%
53018	CELLULAR & PAGER SERVICE	3,500.00	3,000.00	0.00	3,000.00	(500.00)	-14.2%
53022	OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	12,000.00	15,000.00	0.00	15,000.00	3,000.00	25.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	106,000.00	108,000.00	0.00	108,000.00	2,000.00	1.8%
53045	LEGAL NOTICES & ADVERTISING	4,300.00	5,000.00	0.00	5,000.00	700.00	16.2%
53047	MEMBERSHIPS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER'	800.00	800.00	0.00	800.00	0.00	0.0%
53065	BANK ANALYSIS FEE	0.00	115,000.00	0.00	115,000.00	115,000.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53090 SERVICE AGREEMENTS-OFFICE MA	6,500.00	13,700.00	0.00	13,700.00	7,200.00	110.7%
54001 OFFICE SUPPLIES & FORMSTS	36,000.00	36,500.00	0.00	36,500.00	500.00	1.3%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,200.00	2,000.00	0.00	2,000.00	(200.00)	-9.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	300.00	500.00	0.00	500.00	200.00	66.6%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	750.00	0.00	0.00	0.00	(750.00)	-100.0%
57007 PERFORMANCE & SURETY BONDS	1,200.00	500.00	0.00	500.00	(700.00)	-58.3%
58002 RENT ON OFF MACHINES FURN & E	25,000.00	22,000.00	0.00	22,000.00	(3,000.00)	-12.0%
	<u>231,000.00</u>	<u>355,550.00</u>	<u>0.00</u>	<u>355,550.00</u>	<u>124,550.00</u>	<u>53.9%</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>1,637,417.00</u>	<u>1,800,614.00</u>	<u>0.00</u>	<u>1,800,614.00</u>	<u>163,197.00</u>	<u>9.9%</u>

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	37,062.22	1	37,062.22	2,835.26	14,710.28	60.06	5,563.04	302.00	23,470.64
ARMOUR, IMOGENE	6050 ELT/AP OF EMP	FT	33,012.20	1	33,012.20	2,525.43	10,298.86	60.06	4,955.13	302.00	18,141.48
BASS, SUSAN	6050 ELT/AP OF EMP	FT	25,440.22	1	25,440.22	1,946.18	14,710.28	60.06	3,818.58	302.00	20,837.09
BROWN, CINDY	6050 ELT/AP OF EMP	FT	51,017.20	1	51,017.20	3,902.82	14,710.28	60.06	7,657.68	302.00	26,632.84
BROWN, MONICA	6050 ELT/AP OF EMP	FT	62,121.02	1	62,121.02	4,752.26	14,710.28	60.06	9,324.37	302.00	29,148.96
BURNS, CARL	6050 ELT/AP OF EMP	FT	35,766.12	1	35,766.12	2,736.11	0.00	60.06	5,368.49	302.00	8,466.66
BURNS, DOLORES	6050 ELT/AP OF EMP	FT	54,540.20	1	54,540.20	4,172.33	10,298.86	60.06	8,186.48	302.00	23,019.73
BURRELL, BOB	6050 ELT/AP OF EMP	FT	40,571.18	1	40,571.18	3,103.70	10,298.86	60.06	6,089.73	302.00	19,854.35
CARLTON, MELANIE	6050 ELT/AP OF EMP	FT	34,925.02	1	34,925.02	2,671.76	14,710.28	60.06	5,242.25	302.00	22,986.35
CARLTON, THOMAS A	6050 ELT/AP OF EMP	FT	44,327.14	1	44,327.14	3,391.03	14,710.28	60.06	6,653.50	302.00	25,116.87
CHAMBERS, JULIE	6050 ELT/AP OF EMP	FT	38,339.08	1	38,339.08	2,932.94	14,710.28	60.06	5,754.70	302.00	23,759.98
CHARLESWORTH, ALAN	6050 ELT/AP OF EMP	FT	23,000.12	1	23,000.12	1,759.51	7,285.46	60.06	3,452.32	302.00	12,859.35
CLARK, MATT	6050 ELT/AP OF EMP	FT	34,893.04	1	34,893.04	2,669.32	4,907.50	60.06	5,237.45	302.00	13,176.32
CLARK, MICHAEL	6050 ELT/AP OF EMP	FT	42,248.18	1	42,248.18	3,231.99	10,298.86	60.06	6,341.45	302.00	20,234.36
COLLINS, DEBBE	6050 ELT/AP OF EMP	FT	53,379.04	1	53,379.04	4,083.50	10,298.86	60.06	8,012.19	302.00	22,756.61
CRANGLE, HOLLY	6050 ELT/AP OF EMP	FT	38,970.10	1	38,970.10	2,981.21	4,907.50	60.06	5,849.41	302.00	14,100.18
CROWELL, JENNIFER	6050 ELT/AP OF EMP	FT	56,620.98	1	56,620.98	4,331.50	10,298.86	60.06	8,498.81	302.00	23,491.23
DAVIS, TONYA	6050 ELT/AP OF EMP	FT	38,331.02	1	38,331.02	2,932.32	14,710.28	60.06	5,753.49	302.00	23,758.15
DODD, ROBBIE	6050 ELT/AP OF EMP	FT	23,000.00	1	23,000.00	1,759.50	8,498.36	60.06	3,452.30	302.00	14,072.22
ESKEW, PHILLIP	6050 ELT/AP OF EMP	FT	29,811.08	1	29,811.08	2,280.55	4,907.50	60.06	4,474.64	302.00	12,024.75
FAIRBANKS, JACKIE	6050 ELT/AP OF EMP	PT	26,894.40	1	26,894.40	2,057.42	0.00	0.00	0.00	302.00	2,359.42
FARRELL, ROBERT	6050 ELT/AP OF EMP	FT	34,927.10	1	34,927.10	2,671.92	4,907.50	60.06	5,242.56	302.00	13,184.04
FLORENCE, MEL	6050 ELT/AP OF EMP	FT	32,269.12	1	32,269.12	2,468.59	4,907.50	60.06	4,843.59	302.00	12,581.74
FORTNEY, SARA	6050 ELT/AP OF EMP	FT	37,150.11	1	37,150.11	2,841.98	0.00	0.00	0.00	302.00	3,143.98
FREUDENBERG, MARK	6050 ELT/AP OF EMP	FT	35,624.16	1	35,624.16	2,725.25	10,298.86	60.06	5,347.19	302.00	18,733.35
GARRETTTRIVERS, KEVON	6050 ELT/AP OF EMP	FT	33,352.02	1	33,352.02	2,551.43	8,828.56	60.06	5,006.14	302.00	16,748.19
GREEN, CHIQUITA L	6050 ELT/AP OF EMP	FT	23,000.12	1	23,000.12	1,759.51	12,137.84	60.06	3,452.32	302.00	17,711.73
HADDOCK, LEAH	6050 ELT/AP OF EMP	FT	34,100.04	1	34,100.04	2,608.65	10,298.86	60.06	5,118.42	302.00	18,387.99
HOLLOWAY, NANCY SUE	6050 ELT/AP OF EMP	FT	70,903.04	1	70,903.04	5,424.08	14,710.28	60.06	10,642.55	302.00	31,138.97
HOWARD, WENDY	6050 ELT/AP OF EMP	FT	30,549.22	1	30,549.22	2,337.02	8,828.56	60.06	4,585.44	302.00	16,113.07
HUBBARD, MONICA	6050 ELT/AP OF EMP	FT	31,380.18	1	31,380.18	2,400.58	14,710.28	60.06	4,710.17	302.00	22,183.09
JONES, MARLIE E	6050 ELT/AP OF EMP	FT	48,079.20	1	48,079.20	3,678.06	8,828.56	60.06	7,216.69	302.00	20,085.37
JONES, PATRICIA	6050 ELT/AP OF EMP	FT	47,255.00	1	47,255.00	3,615.01	10,298.86	60.06	7,092.98	302.00	21,368.90
KEESLING, EARL	6050 ELT/AP OF EMP	PT	20,176.00	1	20,176.00	1,543.46	0.00	0.00	0.00	302.00	1,845.46
KERR, MARY	6050 ELT/AP OF EMP	FT	44,790.20	1	44,790.20	3,426.45	10,298.86	60.06	6,723.01	302.00	20,810.38

COUNTY CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
KNOWLES, WILLIAM	6050 ELT/AP OF EMP	SKMP	50,180.78	1	50,180.78	3,838.83	14,710.28	60.06	0.00	302.00	18,911.17
KNOWLES, WILLIAM	6100 ELECT OFF	FT	98,458.10	1	98,458.10	7,532.04	10,298.86	60.06	14,778.56	302.00	32,971.53
KUNSELMAN, DON R	6050 ELT/AP OF EMP	FT	57,831.02	1	57,831.02	4,424.07	14,710.28	60.06	8,680.44	302.00	28,176.85
KUNSELMAN, JOHN BRETT	6050 ELT/AP OF EMP	FT	30,126.20	1	30,126.20	2,304.65	4,907.50	60.06	4,521.94	302.00	12,096.16
KVESTAD, NINA	6050 ELT/AP OF EMP	FT	26,058.24	1	26,058.24	1,993.46	7,285.46	60.06	3,911.34	302.00	13,552.32
LAND, WENDY	6050 ELT/AP OF EMP	FT	28,478.06	1	28,478.06	2,178.57	14,710.28	60.06	4,274.56	302.00	21,525.47
LARKINS, VIRGINIA	6050 ELT/AP OF EMP	FT	40,357.20	1	40,357.20	3,087.33	10,298.86	60.06	6,057.62	302.00	19,805.86
LINAM, KELLY	6050 ELT/AP OF EMP	FT	26,595.14	1	26,595.14	2,034.53	10,298.86	60.06	3,991.93	302.00	16,687.38
MATTHEISS, A PAUL	6050 ELT/AP OF EMP	FT	49,655.06	1	49,655.06	3,798.61	10,298.86	60.06	7,453.22	302.00	21,912.76
MATTHEISS, JEFFREY	6050 ELT/AP OF EMP	FT	32,601.14	1	32,601.14	2,493.99	12,825.80	60.06	4,893.43	302.00	20,575.28
MCCALL, CINDY	6050 ELT/AP OF EMP	FT	25,440.22	1	25,440.22	1,946.18	14,710.28	60.06	3,818.58	302.00	20,837.09
MILLIKEN, JUDY	6050 ELT/AP OF EMP	FT	48,126.00	1	48,126.00	3,681.64	10,298.86	60.06	7,223.71	302.00	21,566.27
MONTGOMERY, FRANK	6050 ELT/AP OF EMP	FT	43,392.18	1	43,392.18	3,319.50	4,907.50	60.06	6,513.17	302.00	15,102.23
NICHOLS, ELFRIEDA	6050 ELT/AP OF EMP	FT	30,832.10	1	30,832.10	2,358.66	14,710.28	60.06	4,627.90	302.00	22,058.89
ODOM, LISA	6050 ELT/AP OF EMP	FT	27,532.18	1	27,532.18	2,106.21	14,710.28	60.06	4,132.58	302.00	21,311.13
PATTON, PAM	6050 ELT/AP OF EMP	FT	36,116.08	1	36,116.08	2,762.88	8,828.56	60.06	5,421.02	302.00	17,374.52
PAYNE, TERRIE	6050 ELT/AP OF EMP	FT	34,190.00	1	34,190.00	2,615.54	8,828.56	60.06	5,131.92	302.00	16,938.07
PETTY, DIANNE	6050 ELT/AP OF EMP	FT	70,827.12	1	70,827.12	5,418.27	10,298.86	60.06	10,631.15	302.00	26,710.35
POTTER, KATHY	6050 ELT/AP OF EMP	FT	34,567.00	1	34,567.00	2,644.38	4,907.50	60.06	5,188.51	302.00	13,102.44
RALEY, CRISTINA	6050 ELT/AP OF EMP	FT	34,392.02	1	34,392.02	2,630.99	14,710.28	60.06	5,162.24	302.00	22,865.57
RIKER, BROOKE	6050 ELT/AP OF EMP	FT	30,334.20	1	30,334.20	2,320.57	4,050.28	60.06	4,553.16	302.00	11,286.07
ROLLINS, DEBRA	6050 ELT/AP OF EMP	FT	88,016.24	1	88,016.24	6,733.24	10,298.86	60.06	13,211.24	302.00	30,605.40
RYAN, BUFFY	6050 ELT/AP OF EMP	FT	37,401.00	1	37,401.00	2,861.18	4,907.50	60.06	5,613.89	302.00	13,744.63
SANDERS, RENITA	6050 ELT/AP OF EMP	FT	36,747.10	1	36,747.10	2,811.15	14,710.28	60.06	5,515.74	302.00	23,399.23
SHOEMATE, VONDA	6050 ELT/AP OF EMP	FT	52,540.02	1	52,540.02	4,019.31	10,298.86	60.06	7,886.26	302.00	22,566.49
SMITH, JENNIFER	6050 ELT/AP OF EMP	FT	34,847.02	1	34,847.02	2,665.80	14,710.28	60.06	5,230.54	302.00	22,968.67
SMITH, MARTI	6050 ELT/AP OF EMP	FT	34,970.00	1	34,970.00	2,675.21	14,710.28	60.06	5,249.00	302.00	22,996.54
TAYLOR, PAM	6050 ELT/AP OF EMP	FT	32,633.12	1	32,633.12	2,496.43	8,828.56	60.06	4,898.23	302.00	16,585.28
TROTTER, DARLENE	6050 ELT/AP OF EMP	FT	41,948.14	1	41,948.14	3,209.03	4,907.50	60.06	6,296.42	302.00	14,775.01
VACANT POSITION	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,137.58	60.06	4,503.00	302.00	19,297.64
VACANT POSITION	6050 ELT/AP OF EMP	FT	23,000.00	1	23,000.00	1,759.50	12,137.58	60.06	3,452.30	302.00	17,711.44
VACANT POSITION	6050 ELT/AP OF EMP	FT	23,000.00	1	23,000.00	1,759.50	12,137.58	60.06	3,452.30	302.00	17,711.44
VACANT POSITION	6050 ELT/AP OF EMP	FT	23,000.00	1	23,000.00	1,759.50	12,137.58	60.06	3,452.30	302.00	17,711.44
VACANT POSITION	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,137.58	60.06	4,503.00	302.00	19,297.64
VACANT POSITION	6050 ELT/AP OF EMP	FT	23,000.00	1	23,000.00	1,759.50	12,137.58	60.06	3,452.30	302.00	17,711.44

1010040

COUNTY CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VAN LOON, JUDY	6050 ELT/AP OF EMP	FT	34,732.10	1	34,732.10	2,657.01	10,298.86	60.06	5,213.29	302.00	18,531.21
VARNER, JETT	6050 ELT/AP OF EMP	FT	39,379.08	1	39,379.08	3,012.50	4,907.50	60.06	5,910.80	302.00	14,192.86
VESSELLES, JOSEPH	6050 ELT/AP OF EMP	FT	31,485.22	1	31,485.22	2,408.62	0.00	60.06	4,725.93	302.00	7,496.61
WADE, SUE	6050 ELT/AP OF EMP	FT	54,041.00	1	54,041.00	4,134.14	10,298.86	60.06	8,111.55	302.00	22,906.61
WOMACK, REBECCA	6050 ELT/AP OF EMP	FT	38,242.10	1	38,242.10	2,925.52	10,298.86	60.06	5,740.14	302.00	19,326.58
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	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					5,189.00	0.00	0.00	10,274.00	0.00	15,463.00
Department Total			3,002,897.25		3,002,897.25	234,910.64	742,344.20	4,324.32	440,835.24	22,650.00	1,445,064.40

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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	50,222.00	52,439.00	0.00	52,439.00	2,217.00 4.4%
52002	MEDICAL INSURANCE	144,016.00	166,743.00	0.00	166,743.00	22,727.00 15.7%
52003	LIFE INSURANCE	1,021.00	1,021.00	0.00	1,021.00	0.00 0.0%
52007	STATE PENSION	98,655.00	102,983.00	0.00	102,983.00	4,328.00 4.3%
52008	SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00 0.0%
		<u>299,048.00</u>	<u>328,320.00</u>	<u>0.00</u>	<u>328,320.00</u>	<u>29,272.00</u> <u>9.7%</u>
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 EQ	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,250.00	2,600.00	0.00	2,600.00	1,350.00 108.0%
53016	UTILITY SERVICES-WATER	125.00	225.00	0.00	225.00	100.00 80.0%
53017	UTILITY SERVICES-GAS	180.00	300.00	0.00	300.00	120.00 66.6%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	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	500.00	500.00	0.00	500.00	0.00 0.0%

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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53049	PARKING	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%
53051	CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059	SECURITY SERVICES	1,120.00	1,120.00	0.00	1,120.00	0.00	0.0%
53060	MICROFILMING OR RECORD REDUC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53065	BANK ANALYSIS FEE	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,382.00	14,382.00	0.00	14,382.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	300.00	300.00	0.00	300.00	0.00	0.0%
58001	RENT ON BUILDINGS	11,500.00	11,836.00	0.00	11,836.00	336.00	2.9%
58002	RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		<u>74,957.00</u>	<u>78,363.00</u>	<u>0.00</u>	<u>78,363.00</u>	<u>3,406.00</u>	<u>4.5%</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%

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	Fiscal Year	Requested		Adjusted		Percent
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	374,005.00	406,683.00	0.00	406,683.00	32,678.00	8.7%

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	30,000.10	1	30,000.10	2,295.01	8,828.56	60.06	4,503.02	302.00	15,988.64
BEARDEN, PAMELA J.	6100 ELECT OFF	FT	98,457.84	1	98,457.84	7,532.02	10,298.86	60.06	14,778.52	302.00	32,971.47
BURRELL, DEBBIE L.	6050 ELT/AP OF EMP	FT	31,067.66	1	31,067.66	2,376.68	10,298.86	60.06	4,663.26	302.00	17,700.85
FREUDENBERG, TARA L	6050 ELT/AP OF EMP	FT	30,000.10	1	30,000.10	2,295.01	0.00	60.06	4,503.02	302.00	7,160.08
GORDON, ERICA D.	6050 ELT/AP OF EMP	FT	31,175.30	1	31,175.30	2,384.91	14,710.28	60.06	4,679.41	302.00	22,136.66
HOWARD, KELLY W.	6050 ELT/AP OF EMP	FT	30,000.10	1	30,000.10	2,295.01	10,298.86	60.06	4,503.02	302.00	17,458.94
JOHNSON, AMANDA D.	6050 ELT/AP OF EMP	FT	25,527.84	1	25,527.84	1,952.88	4,907.50	60.06	3,831.73	302.00	11,054.17
KING, ANDREA LYNN	6050 ELT/AP OF EMP	FT	30,878.64	1	30,878.64	2,362.22	10,298.86	60.06	4,634.88	302.00	17,658.02
LYNN, KATHY M	6050 ELT/AP OF EMP	FT	43,054.96	1	43,054.96	3,293.70	8,828.56	60.06	6,462.55	302.00	18,946.87
MILLARD, CARRIE L	6050 ELT/AP OF EMP	FT	54,163.98	1	54,163.98	4,143.54	8,828.56	60.06	8,130.01	302.00	21,464.18
MOATES, GAYLA A.	6050 ELT/AP OF EMP	FT	34,268.00	1	34,268.00	2,621.50	8,828.56	60.06	5,143.63	302.00	16,955.75
SCHROYER, VICKIE DIANNE	6050 ELT/AP OF EMP	FT	47,484.06	1	47,484.06	3,632.53	14,710.28	60.06	7,127.36	302.00	25,832.23
SERTEL, MARGARET N	6050 ELT/AP OF EMP	FT	30,000.10	1	30,000.10	2,295.01	10,298.86	60.06	4,503.02	302.00	17,458.94
SKELTON, DEBRA L.	6050 ELT/AP OF EMP	FT	30,478.50	1	30,478.50	2,331.61	10,298.86	60.06	4,574.82	302.00	17,567.35
SPRUIELL, KIM D	6050 ELT/AP OF EMP	FT	36,631.40	1	36,631.40	2,802.30	14,710.28	60.06	5,498.37	302.00	23,373.02
TAYLOR, KAREN SUZANNE	6050 ELT/AP OF EMP	FT	38,430.08	1	38,430.08	2,939.90	10,298.86	60.06	5,768.36	302.00	19,369.18
WALKER, CAROLYN ANN	6050 ELT/AP OF EMP	FT	33,527.78	1	33,527.78	2,564.88	10,298.86	60.06	5,032.52	302.00	18,258.31
Z-PROMOTIONS 1005	NONE		15,555.00		15,555.00	1,189.96	0.00	0.00	2,334.81	0.00	3,524.76
FRINGES ON RAISES	NONE		0.00		0.00	1,130.00	0.00	0.00	2,311.00	0.00	3,441.00
Department Totals			670,701.44		670,701.44	52,438.66	166,743.46	1,021.02	102,983.29	5,134.00	328,320.43



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	50,952.00	56,469.00	(4,590.00)	51,879.00	927.00	1.8%
52002 MEDICAL INSURANCE	115,333.00	135,097.00	(22,741.00)	112,356.00	(2,977.00)	-2.5%
52003 LIFE INSURANCE	721.00	841.00	(120.00)	721.00	0.00	0.0%
52007 STATE PENSION	100,090.00	107,588.00	(9,006.00)	98,582.00	(1,508.00)	-1.5%
52008 SELF INSURANCE	3,624.00	4,832.00	(604.00)	4,228.00	604.00	16.6%
	<u>270,720.00</u>	<u>304,827.00</u>	<u>(37,061.00)</u>	<u>267,766.00</u>	<u>(2,954.00)</u>	<u>-1.0%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,300.00	5,500.00	0.00	5,500.00	200.00	3.7%
53015 UTILITY SERVICES-ELECTRICITY	1,250.00	2,600.00	0.00	2,600.00	1,350.00	108.0%
53016 UTILITY SERVICES-WATER	125.00	225.00	0.00	225.00	100.00	80.0%
53017 UTILITY SERVICES-GAS	180.00	300.00	0.00	300.00	120.00	66.6%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	70,000.00	73,000.00	0.00	73,000.00	3,000.00	4.2%
53045 LEGAL NOTICES & ADVERTISING	200.00	240.00	0.00	240.00	40.00	20.0%
53047 MEMBERSHIPS	761.00	825.00	0.00	825.00	64.00	8.4%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	1,120.00	1,120.00	0.00	1,120.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	150.00	0.00	0.00	0.00	(150.00)	-100.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	350.00	360.00	0.00	360.00	10.00	2.8%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
57005 BURGLARY & THEFT	130.00	0.00	0.00	0.00	(130.00)	-100.0%
58001 RENT ON BUILDINGS	11,400.00	11,836.00	0.00	11,836.00	436.00	3.8%
58002 RENT ON OFF MACHINES FURN & E	1,820.00	1,950.00	0.00	1,950.00	130.00	7.1%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	106,686.00	111,856.00	0.00	111,856.00	5,170.00	4.8%
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%
	377,406.00	416,683.00	(37,061.00)	379,622.00	2,216.00	0.5%

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	53,267.76	1	53,267.76	4,074.98	10,298.86	60.06	7,995.49	302.00	22,731.39
BEDWELL,SUSAN L.	6050 ELT/AP OF EMP	FT	76,170.90	1	76,170.90	5,827.07	8,828.56	60.06	11,433.25	302.00	26,450.95
BROOKS, BARRY E.	6050 ELT/AP OF EMP	FT	60,679.32	1	60,679.32	4,641.97	14,710.28	60.06	9,107.97	302.00	28,822.27
BROOKS,WAVA R.	6050 ELT/AP OF EMP	FT	44,384.60	1	44,384.60	3,395.42	4,907.50	60.06	6,662.13	302.00	15,327.11
CONT ON TAX FREEZE	6050 ELT/AP OF EMP	FT	30,000.00	+	30,000.00	2,295.00	12,137.58	60.06	4,503.00	—302.00	19,297.64
CONT ON TAX FREEZE	6050 ELT/AP OF EMP	FT	30,000.00	+	30,000.00	2,295.00	12,137.58	60.06	4,503.00	—302.00	19,297.64
CONT ON TAX FREEZE	6050 ELT/AP OF EMP	PT	11,000.00	1	11,000.00	841.50	0.00	0.00	0.00	302.00	1,143.50
CONT ON TAX FREEZE	6050 ELT/AP OF EMP	PT	11,000.00	1	11,000.00	841.50	0.00	0.00	0.00	302.00	1,143.50
CRANE,LISA R	6050 ELT/AP OF EMP	FT	41,138.50	1	41,138.50	3,147.10	14,710.28	60.06	6,174.89	302.00	24,394.32
HILL,STEPHANIE M	6050 ELT/AP OF EMP	FT	32,000.00	1	32,000.00	2,448.00	7,285.46	60.06	4,803.20	302.00	14,898.72
LEVI, CARL E.	6050 ELT/AP OF EMP	FT	98,457.84	1	98,457.84	7,532.02	4,907.50	60.06	14,778.52	302.00	27,580.11
LEWIS, NATASHA L	6050 ELT/AP OF EMP	FT	30,000.00		30,000.00	2,295.00	7,285.46	60.06	4,503.00	302.00	14,445.52
PATTON,DAWN M.	6050 ELT/AP OF EMP	FT	80,877.94	1	80,877.94	6,187.16	8,828.56	60.06	12,139.78	302.00	27,517.56
SETTERS, AMANDA F	6050 ELT/AP OF EMP	FT	37,000.18		37,000.18	2,830.51	4,050.28	60.06	5,553.73	302.00	12,796.58
TUCKER,GAIL S.	6050 ELT/AP OF EMP	FT	42,807.96	1	42,807.96	3,274.81	10,298.86	60.06	6,425.47	302.00	20,361.20
WALRAVEN, F MELINDA	6050 ELT/AP OF EMP	FT	43,030.78	1	43,030.78	3,291.85	14,710.28	60.06	6,458.92	302.00	24,823.11
FRINGES ON RAISES	NONE					1,250.00	0.00	0.00	2,546.00	0.00	3,796.00
Department Totals			721,815.78		721,815.78	56,468.91	135,097.04	840.84	107,588.35	4,832.00	304,827.14



Hamilton County Government
Budget Year 2008 - 2009
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,936,087.00	2,064,749.00	(30,500.00)	2,034,249.00	98,162.00	5.0%
51002 SALARIES-OVERTIME (REGULAR)	12,000.00	216,000.00	0.00	216,000.00	204,000.00	1700.0%
51015 SALARIES - LONGEVITY	27,700.00	28,650.00	0.00	28,650.00	950.00	3.4%
52001 FICA	150,702.00	176,374.00	(2,333.00)	174,041.00	23,339.00	15.4%
52002 MEDICAL INSURANCE	436,334.00	456,722.00	(11,371.00)	445,351.00	9,017.00	2.0%
52003 LIFE INSURANCE	2,703.00	2,763.00	(60.00)	2,703.00	0.00	0.0%
52007 STATE PENSION	286,893.00	332,485.00	(4,578.00)	327,907.00	41,014.00	14.2%
52008 SELF INSURANCE	13,590.00	14,194.00	(302.00)	13,892.00	302.00	2.2%
	2,866,009.00	3,291,937.00	(49,144.00)	3,242,793.00	376,784.00	13.1%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	7,000.00	7,500.00	0.00	7,500.00	500.00	7.1%
53005 REP & MAINT MACHINERY & EQUIP	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	19,000.00	69,000.00	0.00	69,000.00	50,000.00	263.1%
53045 LEGAL NOTICES & ADVERTISING	600.00	950.00	0.00	950.00	350.00	58.3%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53049	PARKING	618.00	618.00	0.00	618.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	250,000.00	265,000.00	0.00	265,000.00	15,000.00	6.0%
54001	OFFICE SUPPLIES & FORMSTS	21,000.00	55,000.00	0.00	55,000.00	34,000.00	161.9%
54002	SMALL TOOLS & MINOR FURN&EQI	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328.00	1,328.00	0.00	1,328.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	29,500.00	48,000.00	0.00	48,000.00	18,500.00	62.7%
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%
		376,846.00	495,196.00	0.00	495,196.00	118,350.00	31.4%
CAPITAL EXPENDITURES							
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%
		0.00	0.00	0.00	0.00	0.00	0.0%



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Fiscal Year	Requested		Adjusted		Percent
2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
3,242,855.00	3,787,133.00	(49,144.00)	3,737,989.00	495,134.00	15.2%

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN, GLORIA A	1043 CARTOGRAFHEFT		38,163.32	1	38,163.32	2,919.50	4,907.50	60.06	5,728.31	302.00	13,917.37
BENNETT, WILLIAM C.	6100 ELECT OFF FT		104,457.86	1	104,457.86	7,838.62	10,298.86	60.06	15,679.12	0.00	33,876.66
BICE, PHYLLIS R	1045 PROP AST TECH FT		30,602.26	1	30,602.26	2,341.07	10,298.86	60.06	4,593.40	302.00	17,595.39
BONNER, JERRY A.	1055 PROP APP ASSOFT		34,536.58	1	34,536.58	2,642.05	4,907.50	60.06	5,183.94	302.00	13,095.55
BROWN, ALFREDIA S	1054 PRO APPR TECH FT		31,650.06	1	31,650.06	2,421.23	4,907.50	60.06	4,750.67	302.00	12,441.46
CAMPBELL, JOHN C	1035 DIR PER PROPERFT		72,022.08	1	72,022.08	5,509.69	10,298.86	60.06	10,810.51	302.00	26,981.12
CLAY, KENNETH D	1041 PER PR ACC ASOFT		40,298.70	1	40,298.70	3,082.85	14,710.28	60.06	6,048.83	302.00	24,204.02
COLLIER, TRAVIS S	1048 PROPT ASSISTANT FT		25,068.68	1	25,068.68	1,917.76	12,137.84	60.06	3,762.81	302.00	18,180.47
CORDER, STEVEN M.	1058 SR CM PRO APPFT		50,285.82	1	50,285.82	3,846.86	10,298.86	60.06	7,547.90	302.00	22,055.68
DAWN, GARY F	1030 RES PROP SUPEFT		56,264.00	1	56,264.00	4,304.20	10,298.86	60.06	8,445.23	302.00	23,410.35
DILL, BEVERLY J.	1056 SR PRO INFO TEFT		39,597.48	1	39,597.48	3,029.20	4,907.50	60.06	5,943.58	302.00	14,242.34
EVANS, GREG S	1053 PROP APPRAISEIFT		36,630.10	1	36,630.10	2,802.21	14,710.28	60.06	5,498.18	302.00	23,372.73
FRY, STEPHEN P	1054 PRO APPR TECH FT		29,780.66	1	29,780.66	2,278.22	4,907.50	60.06	4,470.08	302.00	12,017.86
GATTIS, JAMES R.	1033 DIRECTOR C/IP FT		84,720.48	1	84,720.48	6,481.12	10,298.86	60.06	12,716.54	302.00	29,858.58
GHORMLEY, BRIAN A	1054 PRO APPR TECH FT		29,780.66	1	29,780.66	2,278.22	10,298.86	60.06	4,470.08	302.00	17,409.22
HINSON, MARK A	1052 SR PRO APPR FT		45,000.02	1	45,000.02	3,442.50	4,907.50	60.06	6,754.50	302.00	15,466.56
HOWARD, ROBERT E.	1055 PROP APP ASSOFT		34,536.58	1	34,536.58	2,642.05	8,828.56	60.06	5,183.94	302.00	17,016.61
HURT, WALTER L.	1038 IND SUPERVISORFT		48,418.76	1	48,418.76	3,704.03	8,828.56	60.06	7,267.66	302.00	20,162.31
JACKSON, JAMES SCOTT	1037 MAPPING SUPERFT		57,131.36	1	57,131.36	4,370.54	8,828.56	60.06	8,575.42	302.00	22,136.58
JETTON, STERLING	1052 SR PRO APPR SKMP		28,068.30	1	28,068.30	2,147.22	14,710.28	60.06	0.00	302.00	17,219.56
JOHNSON, JAMES F	1039 COM APP SYS MFT		71,000.02	1	71,000.02	5,431.50	10,298.86	60.06	10,657.10	302.00	26,749.52
JOHNSON, ALAN L.	1050 PRINC LAND COFT		52,740.48	1	52,740.48	4,034.65	14,710.28	60.06	7,916.35	302.00	27,023.34
JOHNSTON, RANDY G.	1052 SR PRO APPR FT		45,105.84	1	45,105.84	3,450.59	8,828.56	60.06	6,770.39	302.00	19,411.60
KEITH, JANICE E	1044 PROP INFO TEC FT		37,191.96	1	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
KENNEDY, BETTY L.	1054 PRO APPR TECH FT		31,402.02	1	31,402.02	2,402.26	8,828.56	60.06	4,713.44	302.00	16,306.32
LEFFEW, BARBARA A	1045 PROP AST TECH FT		28,691.52	1	28,691.52	2,194.90	10,298.86	60.06	4,306.60	302.00	17,162.42
LEICHMAN, ELIZABETH W.	1045 PROP AST TECH FT		26,979.94	1	26,979.94	2,063.97	14,710.28	60.06	4,049.69	302.00	21,186.00
LEWIS, BRENDA G.	1056 SR PRO INFO TEFT		39,075.14	1	39,075.14	2,989.25	4,907.50	60.06	5,865.18	302.00	14,123.99
MARTIN, PATRICIA P.	1057 SR CARTOGRAPHFT		42,971.50	1	42,971.50	3,287.32	10,298.86	60.06	6,450.02	302.00	20,398.26
MASHBURN, BRETT W	1054 PRO APPR TECH FT		29,780.66	1	29,780.66	2,278.22	14,710.28	60.06	4,470.08	302.00	21,820.64
MCKEE, ARTHUR C.	1041 PER PR ACC ASOFT		39,221.26	1	39,221.26	3,000.43	10,298.86	60.06	5,887.11	302.00	19,548.46
MCKINNEY, JODIE J.	1056 SR PRO INFO TEFT		40,242.02	1	40,242.02	3,078.52	4,907.50	60.06	0.00	302.00	8,348.08

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Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MEARS, LYNN A	1045 PROP AST TECH FT		26,979.94	1	26,979.94	2,063.97	14,710.28	60.06	4,049.69	302.00	21,186.00
MOWERY, SHANNON S	1053 PROP APPRAISEI FT		36,641.02	1	36,641.02	2,803.03	10,298.86	60.06	5,499.82	302.00	18,963.77
MULLINS, CHARLES E.	1053 PROP APPRAISEI FT		36,400.00	1	36,400.00	2,784.60	4,907.50	60.06	5,463.64	302.00	13,517.80
OWENS, DARLA L.	1045 PROP AST TECH FT		26,979.94	1	26,979.94	2,063.97	4,907.50	60.06	4,049.69	302.00	11,383.22
PRESCOTT, MARGARET D	1056 SR PRO INFO TE(FT		41,008.50	1	41,008.50	3,137.15	10,298.86	60.06	6,155.38	302.00	19,953.45
PRUITT, DONNA L	1054 PRO APPR TECH FT		30,537.26	1	30,537.26	2,336.10	14,710.28	60.06	4,583.64	302.00	21,992.08
RATCHFORD, DANIEL L.	1053 PROP APPRAISEI FT		36,630.10	1	36,630.10	2,802.21	14,710.28	60.06	5,498.18	302.00	23,372.73
REQ NEW POSITION	1046 PROP INFO CLER PT		13,000.00	1	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
REQ NEW POSITION	1046 PROP INFO CLER PT		13,000.00	1	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
REQ NEW POSITION	1054 PRO APPR TECH FT		30,500.00	1	30,500.00	2,333.25	12,137.58	60.06	4,578.05	302.00	19,410.94
RUMFELT, ROY	1031 CHIEF DEPUTY FT		86,840.78	1	86,840.78	6,643.32	10,298.86	60.06	13,034.80	302.00	30,339.04
SIVLEY, SUSAN L	1036 AST TO ASSESSC FT		67,963.74	1	67,963.74	5,199.22	14,710.28	60.06	10,201.36	302.00	30,472.92
SKILES, TERESA C	1049 MAP/PROP TH SF FT		34,000.20	1	34,000.20	2,601.01	10,298.86	60.06	5,103.43	302.00	18,365.36
SLIGER, JOHN W.	1058 SR CM PRO APP FT		45,773.52	1	45,773.52	3,501.68	10,298.86	60.06	6,870.61	302.00	21,033.21
WHITMIRE, KAREN	1048 PROPT ASSISTAN FT		26,000.00	1	26,000.00	1,989.00	12,137.84	60.06	3,902.60	302.00	18,391.50
WILLIS, GAIL G.	1056 SR PRO INFO TE(FT		40,138.54	1	40,138.54	3,070.60	10,298.86	60.06	6,024.79	302.00	19,756.31
Z-LONGEVITY	NONE		28,650.00		28,650.00	2,191.72	0.00	0.00	4,300.36	0.00	6,492.08
Z-OVERTIME 1007	NONE		100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 1007	NONE		100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 1007	NONE		16,000.00		16,000.00	1,224.00	0.00	0.00	2,401.60	0.00	3,625.60
Z-PROMOTIONS 1007	NONE		12,000.00		12,000.00	918.00	0.00	0.00	1,801.20	0.00	2,719.20
Z-RAISES	NONE		58,939.00		58,939.00	4,366.00	0.00	0.00	8,846.74	0.00	13,355.58
Department Totals			2,309,398.66		2,309,398.66	176,373.76	456,721.98	2,762.76	332,484.75	14,194.00	982,680.09

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		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	630,153.00	634,897.00	0.00	634,897.00	4,744.00	0.7%
52001	FICA	48,207.00	48,570.00	0.00	48,570.00	363.00	0.7%
52002	MEDICAL INSURANCE	119,929.00	112,233.00	0.00	112,233.00	(7,696.00)	-6.4%
52003	LIFE INSURANCE	721.00	601.00	0.00	601.00	(120.00)	-16.6%
52007	STATE PENSION	81,327.00	71,389.00	0.00	71,389.00	(9,938.00)	-12.2%
52008	SELF INSURANCE	6,873.00	7,101.00	0.00	7,101.00	228.00	3.3%
		887,210.00	874,791.00	0.00	874,791.00	(12,419.00)	-1.3%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53009	REP & MAINT MAINTENANCE AGRE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	6,300.00	3,500.00	0.00	3,500.00	(2,800.00)	-44.4%
53014	UTILITY SERVICES-TELEPHONE	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	5,000.00	6,000.00	0.00	6,000.00	1,000.00	20.0%
53041	TRAVEL LOCAL	750.00	500.00	0.00	500.00	(250.00)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	12,000.00	10,000.00	0.00	10,000.00	(2,000.00)	-16.6%
53044	POSTAGE FREIGHT & OTHER TRAN	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048	TYPING & COURT REPORTER SERV	0.00	100.00	0.00	100.00	100.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	15,000.00	12,000.00	0.00	12,000.00	(3,000.00)	-20.0%
53062	COMPUTER PROGRAM DEVELOPME	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	7,000.00	8,200.00	0.00	8,200.00	1,200.00	17.1%

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Budget Year 2008 - 2009
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54001	OFFICE SUPPLIES & FORMSTS	18,500.00	8,000.00	0.00	8,000.00	(10,500.00)	-56.7%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54009	TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	460.00	460.00	0.00	460.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	12,500.00	4,000.00	0.00	4,000.00	(8,500.00)	-68.0%
54015	CONSUMABLE MAINTENANCE SUPPL	700.00	900.00	0.00	900.00	200.00	28.5%
54016	EXPLOSIVES MMU & LAW ENFOR S	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	5,000.00	7,000.00	0.00	7,000.00	2,000.00	40.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	600.00	250.00	0.00	250.00	(350.00)	-58.3%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
55050	WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	780.00	0.00	780.00	780.00	0.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		122,010.00	96,890.00	0.00	96,890.00	(25,120.00)	-20.5%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
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%

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Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
1,009,220.00	971,681.00	0.00	971,681.00	(37,539.00)	-3.7%

1010080 DISTRICT ATTORNEY GENERAL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BATEMAN, EDWARD C	6050	ELT/AP OF EMP	FT	30,659.72	1.00	30,659.72	2,345.47	4,907.50	60.06	4,602.02	302.00	12,217.05
BEAVERS, RACHEL WINFREY	6050	ELT/AP OF EMP	FT	62,099.96	1.00	62,099.96	4,750.65	14,710.28	60.06	9,321.20	302.00	29,144.19
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
BRANT, CLAIRE	6050	ELT/AP OF EMP	PT	36,293.92	1.00	36,293.92	2,776.48	0.00	0.00	0.00	302.00	3,078.48
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, 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
CHAPURAN, BRIAN	2200	JOINTLY FUNDED	FT	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.43	358.93
COX, WILLIAM H	2200	JOINTLY FUNDED	FT	5,500.04	1.00	5,500.04	420.75	0.00	0.00	0.00	0.00	420.75
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	28,548.00	1.00	28,548.00	2,183.93	10,298.86	60.06	4,285.05	302.00	17,129.90
GOFORTH, CATHERINE	2200	JOINTLY FUNDED	FT	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.54	287.14
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	57,405.66	1.00	57,405.66	4,391.53	14,710.28	60.06	8,616.59	302.00	28,080.46
LANDIS, EDWARD	2200	JOINTLY FUNDED	FT	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.43	358.93
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	64,812.02	1.00	64,812.02	4,958.12	14,710.28	60.06	9,728.28	302.00	29,758.74
MERCADO, HEATHER	6050	ELT/AP OF EMP	FTN	26,620.00	1.00	26,620.00	2,036.43	13,499.46	60.06	3,995.66	302.00	19,893.61
MINOR, CHARLES D	6050	ELT/AP OF EMP	FTN	48,599.98	1.00	48,599.98	3,717.90	14,710.28	60.06	7,294.86	302.00	26,085.10
MOORE, CHARLES A.	6050	ELT/AP OF EMP	PT	10,203.96	1.00	10,203.96	780.61	0.00	0.00	0.00	302.00	1,082.61
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 NEAL	2200	JOINTLY FUNDED	FT	23,000.12	1.00	23,000.12	1,759.51	0.00	0.00	0.00	302.00	2,061.51
POPE, LANCE W	6050	ELT/AP OF EMP	FT	51,312.04	1.00	51,312.04	3,925.37	4,050.28	60.06	7,701.94	302.00	16,039.65
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
SLOAN, JERRY	2200	JOINTLY FUNDED	FT	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.43	358.93
SMITH, STEVEN	2200	JOINTLY FUNDED	FT	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.43	358.93
SPARKS, REX V	2200	JOINTLY FUNDED	FT	3,000.14	1.00	3,000.14	229.51	0.00	0.00	0.00	129.43	358.94
STAFFORD, SANDRA D	6050	ELT/AP OF EMP	FT	31,176.00	1.00	31,176.00	2,384.96	8,498.36	60.06	4,679.52	302.00	15,924.90
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
VACANT	6050	ELT/AP OF EMP	FT	51,312.04	1.00	51,312.04	3,925.37	12,137.58	60.06	7,701.94	302.00	24,126.95

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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
WILLIAMS,CAMERON	2200	JOINTLY FUNDED	FT	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.43	358.93
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-LEGIS INCREASE	NONE			12,545.00		12,545.00	959.69	0.00	0.00	1,883.00	0.00	2,842.69
Z-RAISES	NONE			10,522.00		10,522.00	804.93	0.00	0.00	1,579.35	0.00	2,384.28
Z-SUPPLEMENT	NONE			7,886.00		7,886.00	603.28	0.00	0.00	0.00	0.00	603.28
Department Total				634,896.96		634,896.96	48,569.59	112,233.16	600.60	71,389.41	7,101.29	239,894.05



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	737,137.00	838,229.00	(40,000.00)	798,229.00	61,092.00	8.2%
51002	SALARIES-OVERTIME (REGULAR)	68,399.00	130,000.00	(20,000.00)	110,000.00	41,601.00	60.8%
51036	ELECTION OFFICIALS CLERKS ETC	100,000.00	240,000.00	(16,000.00)	224,000.00	124,000.00	124.0%
52001	FICA	60,932.00	74,070.00	(4,590.00)	69,480.00	8,548.00	14.0%
52002	MEDICAL INSURANCE	111,365.00	130,095.00	0.00	130,095.00	18,730.00	16.8%
52003	LIFE INSURANCE	841.00	841.00	0.00	841.00	0.00	0.0%
52007	STATE PENSION	96,405.00	112,323.00	(9,006.00)	103,317.00	6,912.00	7.1%
52008	SELF INSURANCE	8,473.00	10,340.00	0.00	10,340.00	1,867.00	22.0%
		1,183,552.00	1,535,898.00	(89,596.00)	1,446,302.00	262,750.00	22.2%
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 AGRI	30,000.00	40,500.00	(10,000.00)	30,500.00	500.00	1.6%
53011	REP & MAINT GROUNDS	6,000.00	6,000.00	(6,000.00)	0.00	(6,000.00)	-100.0%
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	(7,000.00)	13,000.00	(7,000.00)	-35.0%
53015	UTILITY SERVICES-ELECTRICITY	20,000.00	20,000.00	(2,000.00)	18,000.00	(2,000.00)	-10.0%
53016	UTILITY SERVICES-WATER	1,700.00	2,700.00	(364.00)	2,336.00	636.00	37.4%
53017	UTILITY SERVICES-GAS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
53037	SPECIAL LEGAL SERVICES	50,000.00	50,000.00	(10,000.00)	40,000.00	(10,000.00)	-20.0%
53041	TRAVEL LOCAL	4,000.00	7,500.00	(2,500.00)	5,000.00	1,000.00	25.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	60,000.00	60,000.00	(50,000.00)	10,000.00	(50,000.00)	-83.3%
53045 LEGAL NOTICES & ADVERTISING	50,000.00	50,000.00	(10,000.00)	40,000.00	(10,000.00)	-20.0%
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	5,000.00	10,000.00	(5,000.00)	5,000.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	30,000.00	34,000.00	(7,000.00)	27,000.00	(3,000.00)	-10.0%
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	56,314.00	105,000.00	0.00	105,000.00	48,686.00	86.4%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	700.00	0.00	700.00	200.00	40.0%
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	300.00	1,000.00	0.00	1,000.00	700.00	233.3%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	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	7,600.00	0.00	7,600.00	1,600.00	26.6%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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	6,000.00	0.00	6,000.00	1,000.00	20.0%
58004 RENT OR LEASE ON AUTO	2,500.00	3,000.00	(540.00)	2,460.00	(40.00)	-1.6%
	385,814.00	465,500.00	(110,404.00)	355,096.00	(30,718.00)	-7.9%
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%
	1,569,366.00	2,001,398.00	(200,000.00)	1,801,398.00	232,032.00	14.7%

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN, MICHAEL S	6050	ELT/AP OF EMP	FT	40,734.56	1.00	40,734.56	3,116.19	14,710.28	60.06	6,114.26	302.00	24,302.79
BATTLE, IDA M	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
BENNINGTON, L BROCK	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
BROWN, BARBARA A	6050	ELT/AP OF EMP	FT	28,010.68	1.00	28,010.68	2,142.81	4,050.28	60.06	4,204.40	302.00	10,759.55
BUMGARDNER,REBECCA C.	6050	ELT/AP OF EMP	FT	34,813.30	1.00	34,813.30	2,663.21	14,710.28	60.06	5,225.48	302.00	22,961.03
CLAPP, ROY E	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
CROSS, LAURA L	6050	ELT/AP OF EMP	FT	43,489.68	1.00	43,489.68	3,326.96	14,710.28	60.06	6,527.80	302.00	24,927.10
DEFRIESE, MARK ALAN	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	43,903.86	1.00	43,903.86	3,358.65	14,710.28	60.06	6,589.97	302.00	25,020.96
EDDINGTON, DOROTHY J	6050	ELT/AP OF EMP	PT	4,199.78	1.00	4,199.78	321.29	0.00	0.00	0.00	181.19	502.48
FLETCHER, GWENDOLYN J.	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
FOSTER, NATHANIEL V	6050	ELT/AP OF EMP	FT	27,126.84	1.00	27,126.84	2,075.20	4,907.50	60.06	4,071.74	302.00	11,416.50
FRY, EDENE S	6050	ELT/AP OF EMP	FT	40,574.04	1.00	40,574.04	3,103.91	4,907.50	60.06	6,090.16	302.00	14,463.63
GASTON,STEPHEN L.	6050	ELT/AP OF EMP	FT	42,819.76	1.00	42,819.76	3,275.72	8,828.56	60.06	6,427.25	302.00	18,893.59
GRIBBEN, CAROL T.	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
HAMRICK,BERTHA E.	6050	ELT/AP OF EMP	FT	34,013.04	1.00	34,013.04	2,602.00	4,907.50	60.06	5,105.36	302.00	12,976.92
HOLMES, FANNIE K	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
HUGHES, EMMALY J.	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
HUTSON, MARY	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
KNOWLES, CLAUDE P.	6050	ELT/AP OF EMP	FT	90,176.84	1.00	90,176.84	6,898.52	10,298.86	60.06	13,535.54	302.00	31,094.98
KOCHIS, ELAINE S	6050	ELT/AP OF EMP	PT	15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	0.00	302.00	1,449.50
MARKHAM, WILBOURNE C	6050	ELT/AP OF EMP	PT	25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	0.00	302.00	2,214.50
MULLIS,CHARLOTTE M.	6050	ELT/AP OF EMP	FT	65,374.92	1.00	65,374.92	5,001.19	4,907.50	60.06	9,812.78	302.00	20,083.53
PATTERSON,LOUISE	6050	ELT/AP OF EMP	FT	46,694.18	1.00	46,694.18	3,572.11	4,907.50	60.06	7,008.80	302.00	15,850.47
PENNEY, BRENDA KAYE	6050	ELT/AP OF EMP	PT	12,000.00	1.00	12,000.00	918.00	0.00	0.00	0.00	302.00	1,220.00
PENNEY, KATHLEEN H.	6050	ELT/AP OF EMP	PT	35,229.38	1.00	35,229.38	2,695.05	0.00	0.00	0.00	302.00	2,997.05
POLK, SHARLOTTE B	6050	ELT/AP OF EMP	PT	3,599.71	1.00	3,599.71	275.38	0.00	0.00	0.00	155.30	430.68
SIMPSON, DONALD F.	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
SIMS, JERALDINE O.	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
SIVLEY,SHERRI C.	6050	ELT/AP OF EMP	FT	34,013.30	1.00	34,013.30	2,602.01	14,710.28	60.06	5,105.40	302.00	22,779.75
TATE, REGINA Y	6050	ELT/AP OF EMP	FT	33,942.84	1.00	33,942.84	2,596.63	8,828.56	60.06	5,094.82	302.00	16,882.07
TATE, VIDA	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
TAYLOR, JOHN G	6050	ELT/AP OF EMP	PT	15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	0.00	302.00	1,449.50
THREAT, JOYCE A.	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
TORBETT, DAVID	6050	ELT/AP OF EMP	PT	15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	0.00	302.00	1,449.50

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WALDEN, MICHAEL S	6050	ELT/AP OF EMP	PT	3,599.70	1.00	3,599.70	275.38	0.00	0.00	0.00	155.30	430.68
WATSON, ANNA W	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.84	770.50
Z-OVERTIME	NONE			30,000.00		30,000.00	2,295.00	0.00	0.00	4,503.00	0.00	6,798.00
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-RAISES	NONE			12,633.00		12,633.00	966.43	0.00	0.00	1,896.21	0.00	2,862.64
Department Total				968,229.41		968,229.41	74,069.56	130,095.16	840.84	112,322.97	10,340.44	327,668.97



Hamilton County Government
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
52001	FICA	190,121.00	191,425.00	0.00	191,425.00	1,304.00 0.6%
52002	MEDICAL INSURANCE	532,110.00	542,706.00	0.00	542,706.00	10,596.00 1.9%
52003	LIFE INSURANCE	3,604.00	3,604.00	0.00	3,604.00	0.00 0.0%
52007	STATE PENSION	365,435.00	365,374.00	0.00	365,374.00	(61.00) -0.0%
52008	SELF INSURANCE	19,026.00	19,328.00	0.00	19,328.00	302.00 1.5%
		1,110,296.00	1,122,437.00	0.00	1,122,437.00	12,141.00 1.0%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	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%
53065	BANK ANALYSIS FEE	0.00	103,705.00	0.00	103,705.00	103,705.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1010100 - CRIMINAL COURT CLERK

	Fiscal Year	Requested		Adjusted		Percent	
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	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%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	800.00	800.00	0.00	800.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
		132,350.00	236,055.00	0.00	236,055.00	103,705.00	78.3%
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%
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%



*Hamilton County Government
Budget Year 2008 - 2009
1010100 - CRIMINAL COURT CLERK*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2007 - 2008	2008 - 2009		Budget		Change
1,242,646.00	1,358,492.00	0.00	1,358,492.00	115,846.00	9.3%

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABLES, KAYLE A	6050 ELT/AP OF EMP	FT	37,174.28	1	37,174.28	2,843.84	8,828.56	60.06	5,579.86	302.00	16,887.62
ADKINS, BENNY R	6050 ELT/AP OF EMP	FT	41,800.00	1	41,800.00	0.00	0.00	0.00	0.00	0.00	19,284.94
ALLEN, JOYCE M.	6050 ELT/AP OF EMP	FT	50,000.00	1	50,000.00	3,825.00	10,298.86	60.06	7,505.00	302.00	21,143.06
ANDERSON, ANGELA K	6050 ELT/AP OF EMP	FT	37,719.00	1	37,719.00	2,885.51	14,710.28	60.06	5,661.62	302.00	22,408.65
BASTIAN, KELLY L	6050 ELT/AP OF EMP	FT	40,600.00	1	40,600.00	3,105.90	14,710.28	60.06	6,094.06	302.00	23,061.48
BITTLE, JOHN A.	6050 ELT/AP OF EMP	FT	34,244.00	1	34,244.00	2,619.67	4,907.37	60.06	5,140.02	302.00	12,624.95
BLACHE, RHONDA P	6050 ELT/AP OF EMP	FT	27,831.96	1	27,831.96	2,129.14	14,710.28	60.06	4,177.58	302.00	20,168.24
BOLDEN, GAY H.	6050 ELT/AP OF EMP	FT	34,570.00	1	34,570.00	2,644.60	14,710.28	60.06	5,188.96	302.00	21,695.08
BURKE, STACY L.	6050 ELT/AP OF EMP	FT	35,287.00	1	35,287.00	2,699.45	10,298.86	60.06	5,296.58	302.00	17,809.09
BYRD, ANTHONY D	6050 ELT/AP OF EMP	FT	34,244.00	1	34,244.00	2,619.67	4,907.50	60.06	5,140.02	302.00	12,624.95
CAMP, EDNA M.	6050 ELT/AP OF EMP	FT	87,713.00	1	87,713.00	6,710.05	4,907.50	60.06	13,165.72	302.00	24,741.03
CAPERTON, SARA M.	6050 ELT/AP OF EMP	FT	51,357.80	1	51,357.80	3,928.87	4,907.50	60.06	7,708.81	302.00	16,502.94
COLLINS, LAURA M.	6050 ELT/AP OF EMP	FT	34,258.90	1	34,258.90	2,620.80	10,298.86	60.06	5,142.26	302.00	17,576.12
CRABTREE, MELANIE C	6050 ELT/AP OF EMP	FT	45,749.08	1	45,749.08	3,499.80	10,298.86	60.06	6,866.94	302.00	20,179.80
CROSS, KIMBERLY P	6050 ELT/AP OF EMP	FT	34,258.90	1	34,258.90	2,620.80	10,298.86	60.06	5,142.26	302.00	17,576.12
DARWIN, RICHARD B	6050 ELT/AP OF EMP	FT	39,221.52	1	39,221.52	3,000.44	10,298.86	60.06	5,887.15	302.00	18,700.65
DURHAM, RICHARD E	6050 ELT/AP OF EMP	FT	50,024.00	1	50,024.00	3,826.84	10,298.86	60.06	7,508.60	302.00	21,148.50
DURHAM, RICHARD E	6050 ELT/AP OF EMP	PT	13,869.00	1	13,869.00	1,060.98	0.00	0.00	0.00	302.00	1,362.98
ELSTON, LAJUAN M.	6050 ELT/AP OF EMP	FT	37,529.00	1	37,529.00	2,870.97	14,710.28	60.06	5,633.10	302.00	22,365.59
EVERETT, DARLENE L	6050 ELT/AP OF EMP	FT	36,659.22	1	36,659.22	2,804.43	4,907.50	60.06	5,502.55	302.00	13,172.24
FANSELAU, DEBORAH L.	6050 ELT/AP OF EMP	FT	45,944.60	1	45,944.60	3,514.77	4,907.50	60.06	6,896.28	302.00	15,276.31
FISHER, REBECCA A.	6050 ELT/AP OF EMP	FT	34,244.00	1	34,244.00	2,619.67	4,907.50	60.06	5,140.02	302.00	12,624.95
GAMBLE, ROBERT S.	6050 ELT/AP OF EMP	PT	12,586.00	1	12,586.00	0.00	0.00	0.00	0.00	0.00	1,264.83
GARTH, NATHANIEL A	6050 ELT/AP OF EMP	FT	37,115.00	1	37,115.00	2,839.30	10,298.86	60.06	5,570.96	302.00	18,223.32
GOINS, MITCHELL R	6050 ELT/AP OF EMP	FT	35,173.00	1	35,173.00	2,690.74	8,828.56	60.06	5,279.47	302.00	16,434.13
GRIFFIN, ROBERT M	6050 ELT/AP OF EMP	FT	83,079.00	1	83,079.00	6,355.55	10,298.86	60.06	12,470.16	302.00	28,638.77
HAMILTON, E BRUCE	6050 ELT/AP OF EMP	FT	38,140.00	1	38,140.00	2,917.71	4,907.50	60.06	5,724.81	302.00	13,507.78
HANEY, BLAKE	6050 ELT/AP OF EMP	FT	20,800.00	1	20,800.00	1,591.20	4,050.28	60.06	3,122.08	302.00	8,869.52
HAYES, JANICE L.	6050 ELT/AP OF EMP	FT	45,749.00	1	45,749.00	3,499.80	4,907.50	60.06	6,866.92	302.00	15,231.98
HEADRICK, HEATHER	6050 ELT/AP OF EMP	FTNA	27,700.00	1	27,700.00	2,119.05	14,710.28	60.06	4,157.77	302.00	20,138.34
HIXSON, AMBER M	6050 ELT/AP OF EMP	FT	26,034.00	1	26,034.00	1,991.60	4,907.50	60.06	3,907.70	302.00	10,764.56
JACKSON, MARIE J.	6050 ELT/AP OF EMP	FT	30,124.00	1	30,124.00	2,304.49	8,828.56	60.06	4,521.61	302.00	15,290.02
JOHNS, SHAWN EDWARD	6050 ELT/AP OF EMP	FT	44,272.00	1	44,272.00	3,386.80	4,907.50	60.06	6,645.23	302.00	14,897.29

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JONES, CHRISE A	6050 ELT/AP OF EMP	FT	34,258.90	1	34,258.90	2,620.80	8,828.56	60.06	5,142.26	302.00	16,226.98
LEWIS, LISA M.	6050 ELT/AP OF EMP	FT	35,063.40	1	35,063.40	2,682.35	14,710.28	60.06	5,263.02	302.00	21,806.89
LITTLE, TRACEE R.	6050 ELT/AP OF EMP	FT	37,174.28	1	37,174.28	2,843.84	8,828.56	60.06	5,579.86	302.00	16,887.62
MASON, BARBARA B.	6050 ELT/AP OF EMP	FT	45,749.08	1	45,749.08	3,499.80	10,298.86	60.06	6,866.94	302.00	20,179.80
MCDEVITT, REGENA D	6050 ELT/AP OF EMP	FT	27,150.00	1	27,150.00	2,076.98	12,137.49	60.06	4,075.22	302.00	17,885.10
MCGEE, HAILEY S	6050 ELT/AP OF EMP	FT	22,000.00	1	22,000.00	1,683.00	4,050.28	60.06	3,302.20	302.00	9,141.44
MCMORROW, JEANETTE	6050 ELT/AP OF EMP	FT	36,963.00	1	36,963.00	2,827.67	4,907.50	60.06	5,548.15	302.00	13,241.08
MCNABB, JONATHAN L.	6050 ELT/AP OF EMP	FT	34,244.00	1	34,244.00	2,619.67	4,907.50	60.06	5,140.02	302.00	12,624.95
MERRIWETHER, ALICIA M.	6050 ELT/AP OF EMP	FT	41,467.00	1	41,467.00	3,172.22	4,907.50	60.06	6,224.20	302.00	14,261.68
MILLSAPS, RANDALL	6050 ELT/AP OF EMP	FTNA	32,000.00	1	32,000.00	0.00	0.00	0.00	0.00	0.00	15,574.46
MORGAN, CHRISTINE E	6050 ELT/AP OF EMP	SKMP	23,851.00	1	23,851.00	1,824.60	4,907.50	60.06	0.00	302.00	6,689.86
MOSS, MEGHAN L	6050 ELT/AP OF EMP	FT	34,244.00	1	34,244.00	2,619.67	4,907.50	60.06	5,140.02	302.00	12,624.95
NEWMAN, JOHN F	6050 ELT/AP OF EMP	FT	34,792.00	1	34,792.00	2,661.58	8,828.56	60.06	5,222.28	302.00	16,347.78
NORTHERN, AMY	6050 ELT/AP OF EMP	FT	40,600.00	1	40,600.00	3,105.90	14,710.28	60.06	6,094.06	302.00	23,061.48
OVERTON, VALERIE	6050 ELT/AP OF EMP	FT	51,871.00	1	51,871.00	3,968.13	8,828.56	60.06	7,785.84	302.00	20,217.89
PATTERSON, TONI Y	6050 ELT/AP OF EMP	FT	37,174.28	1	37,174.28	2,843.84	8,828.56	60.06	5,579.86	302.00	16,887.62
PAYNE, BEVERLY BYAS	6050 ELT/AP OF EMP	FT	39,529.00	1	39,529.00	3,023.97	8,828.56	60.06	5,933.30	302.00	17,421.19
PLEMMONS, JAMES M	6050 ELT/AP OF EMP	FT	35,259.00	1	35,259.00	2,697.32	10,298.86	60.06	5,292.38	302.00	17,802.76
RAWISZER, GEORGIA P	6050 ELT/AP OF EMP	FT	38,115.00	1	38,115.00	2,915.80	10,298.86	60.06	5,721.06	302.00	18,449.92
SCAIFE, JACQUELINE	6050 ELT/AP OF EMP	FTNA	30,800.00	1	30,800.00	0.00	0.00	0.00	0.00	0.00	11,844.54
SEEBECK, JURGEN D.	6050 ELT/AP OF EMP	FT	42,038.00	1	42,038.00	3,215.91	10,298.86	60.06	6,309.90	302.00	19,338.87
SMITH, KEVIN L.	6050 ELT/AP OF EMP	FT	31,672.00	1	31,672.00	2,422.90	14,710.28	60.06	4,753.97	302.00	21,038.39
SPAIN, SHELBY J.	6050 ELT/AP OF EMP	FT	33,563.66	1	33,563.66	2,567.62	8,828.56	60.06	5,037.91	302.00	16,069.45
SUMMER TEMP	6050 ELT/AP OF EMP	TEMP	10,000.00	1	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
SUMMER TEMP	6050 ELT/AP OF EMP	TEMP	10,000.00	1	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
TEMPLETON, KATHERINE	6050 ELT/AP OF EMP	FT	27,000.00	1	27,000.00	2,065.50	4,050.28	60.06	4,052.70	302.00	10,274.44
TIDWELL, GWEN R	6100 ELECT OFF	FT	98,457.84	1	98,457.84	7,532.03	14,710.28	60.06	14,778.52	302.00	35,870.07
WARD, SYLVIA	6050 ELT/AP OF EMP	FT	26,000.00	1	26,000.00	1,989.00	12,137.49	60.06	3,902.60	302.00	17,624.50
WILSON, CHRISTOPHE J.	6050 ELT/AP OF EMP	FT	37,174.28	1	37,174.28	2,843.84	14,710.28	60.06	5,579.86	302.00	22,285.22
WILSON, FRANCIS A	6050 ELT/AP OF EMP	PT	10,984.00	1	10,984.00	840.28	0.00	0.00	0.00	302.00	1,142.28
WILSON, MISTY DAWN	6050 ELT/AP OF EMP	FTNA	26,581.00	1	26,581.00	2,033.44	12,137.49	60.06	3,989.81	302.00	17,756.15
WININGER, BUNZIE L.	6050 ELT/AP OF EMP	FT	45,749.08	1	45,749.08	3,499.80	8,828.56	60.06	6,866.94	302.00	18,830.66
WOODALL, SAMANTHA E	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	4,050.28	60.06	3,752.50	302.00	9,821.24

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CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WOODS, ASHLEE K	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	4,050.28	60.06	3,752.50	302.00	9,821.24
WRIGHT, KATHERINE D	6050 ELT/AP OF EMP	FT	35,173.00	1	35,173.00	2,690.74	14,710.28	60.06	5,279.47	302.00	21,831.73
Z-OVERTIME			30,000.00		30,000.00	2,295.00	0.00	0.00	4,503.00	0.00	11,330.00
Z-PROMOTIONS			50,000.00		50,000.00	3,825.00	0.00	0.00	7,505.00	0.00	6,798.00
Z-FRINGS ON RAISES						4,414.00			8,754.00		13,168.00
Department Total			2,561,769.06		2,561,769.06	191,424.64	542,706.44	3,603.60	365,373.45	19,328.00	1,126,508.06



*Hamilton County Government
 Budget Year 2008 - 2009
 1010110 - SHERIFF'S DEPARTMENT*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56004	INTER FUND TRANSFER	22,824,594.00	25,306,330.00	(2,390,449.00)	22,915,881.00	91,287.00	0.3%
		22,824,594.00	25,306,330.00	(2,390,449.00)	22,915,881.00	91,287.00	0.3%
		22,824,594.00	25,306,330.00	(2,390,449.00)	22,915,881.00	91,287.00	0.3%



Hamilton County Government
Budget Year 2008 - 2009
1010120 - DISTRICT PUBLIC DEFENDER

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	303,785.00	310,745.00	0.00	310,745.00	6,960.00	2.2%
52001 FICA	23,238.00	23,772.00	0.00	23,772.00	534.00	2.2%
52002 MEDICAL INSURANCE	67,562.00	63,869.00	0.00	63,869.00	(3,693.00)	-5.4%
52003 LIFE INSURANCE	300.00	480.00	0.00	480.00	180.00	60.0%
52007 STATE PENSION	45,338.00	43,640.00	0.00	43,640.00	(1,698.00)	-3.7%
52008 SELF INSURANCE	2,028.00	3,020.00	0.00	3,020.00	992.00	48.9%
	<u>442,251.00</u>	<u>445,526.00</u>	<u>0.00</u>	<u>445,526.00</u>	<u>3,275.00</u>	<u>0.7%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	200.00	300.00	0.00	300.00	100.00	50.0%
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.	21,794.00	25,000.00	(6,457.00)	18,543.00	(3,251.00)	-14.9%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	800.00	0.00	800.00	300.00	60.0%
53049 PARKING	550.00	600.00	0.00	600.00	50.00	9.0%
53050 MISCELLANEOUS PURCHASED SER	(15,910.00)	0.00	0.00	0.00	15,910.00	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	10,000.00	10,000.00	(3,308.00)	6,692.00	(3,308.00)	-33.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	300.00	400.00	0.00	400.00	100.00	33.3%



Hamilton County Government
Budget Year 2008 - 2009
1010120 - DISTRICT PUBLIC DEFENDER

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58001 RENT ON BUILDINGS	9,640.00	12,000.00	0.00	12,000.00	2,360.00	24.4%
58002 RENT ON OFF MACHINES FURN & E	3,500.00	0.00	948.00	948.00	(2,552.00)	-72.9%
	<u>33,974.00</u>	<u>52,500.00</u>	<u>(8,817.00)</u>	<u>43,683.00</u>	<u>9,709.00</u>	<u>28.5%</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>476,225.00</u>	<u>498,026.00</u>	<u>(8,817.00)</u>	<u>489,209.00</u>	<u>12,984.00</u>	<u>2.7%</u>

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	36,086.00	1.00	36,086.00	2,760.58	10,298.86	60.06	5,416.51	302.00	18,838.01
GRIER, ROBERT E.	6050	ELT/AP OF EMP	FT	44,262.00	1.00	44,262.00	3,386.04	14,710.28	60.06	6,643.73	302.00	25,102.11
HUMBLE, SANDRA	6050	ELT/AP OF EMP	FT	26,916.00	1.00	26,916.00	2,059.07	4,050.28	60.06	4,040.09	302.00	10,511.50
MILLER, CECIL A.	2200	JOINTLY FUNDED	FT	9,999.86	1.00	9,999.86	764.99	0.00	0.00	0.00	302.00	1,066.99
POWELL, RICKEISHA	6050	ELT/AP OF EMP	FT	25,788.00	1.00	25,788.00	1,972.79	7,285.46	60.06	3,870.78	302.00	13,491.09
PROTANOBIGGS, ANNA	6050	ELT/AP OF EMP	FT	44,000.00	1.00	44,000.00	3,366.00	4,050.28	60.06	6,604.40	302.00	14,382.74
RANKIN, KANDI	6050	ELT/AP OF EMP	FT	46,000.00	1.00	46,000.00	3,519.00	7,285.46	60.06	6,904.60	302.00	18,071.12
VACANT POSITION	6050	ELT/AP OF EMP	FT	25,788.00	.98	25,788.00	1,972.79	12,137.58	60.06	3,870.78	302.00	18,343.21
WALTERS, TINA	6050	ELT/AP OF EMP	FT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
WHALEY, JILL M	6050	ELT/AP OF EMP	FT	35,000.00	1.00	35,000.00	2,677.50	4,050.28	60.06	5,253.50	302.00	12,343.34
Z-RAISES	NONE			6,905.00		6,905.00	528.23	0.00	0.00	1,036.44	0.00	1,564.67
Department Total				310,744.86		310,744.86	23,771.99	63,868.48	480.48	43,640.83	3,020.00	134,781.78

*Hamilton County Government
 Budget Year 2008 - 2009
 1010130 - BOARD OF EQUALIZATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SER	2,000.00	5,000.00	0.00	5,000.00	3,000.00	150.0%
	2,000.00	5,000.00	0.00	5,000.00	3,000.00	150.0%
	2,000.00	5,000.00	0.00	5,000.00	3,000.00	150.0%



Hamilton County Government
Budget Year 2008 - 2009
1010140 - GENERAL SESSIONS COURT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	860,784.00	888,981.00	0.00	888,981.00	28,197.00	3.2%
52001 FICA	51,287.00	53,585.00	0.00	53,585.00	2,298.00	4.4%
52002 MEDICAL INSURANCE	64,813.00	68,668.00	0.00	68,668.00	3,855.00	5.9%
52003 LIFE INSURANCE	480.00	480.00	0.00	480.00	0.00	0.0%
52007 STATE PENSION	129,204.00	133,436.00	0.00	133,436.00	4,232.00	3.2%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	1,108,984.00	1,147,566.00	0.00	1,147,566.00	38,582.00	3.4%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COOL	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	12,000.00	0.00	12,000.00	3,000.00	33.3%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	900.00	900.00	0.00	900.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	3,500.00	8,000.00	0.00	8,000.00	4,500.00	128.5%
53058 DUPLICATING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	4,501.00	4,501.00	0.00	4,501.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	11,000.00	9,000.00	0.00	9,000.00	(2,000.00)	-18.1%



*Hamilton County Government
 Budget Year 2008 - 2009
 1010140 - GENERAL SESSIONS COURT*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
	43,801.00	51,801.00	0.00	51,801.00	8,000.00	18.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,152,785.00	1,199,367.00	0.00	1,199,367.00	46,582.00	4.0%

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	148,524.00	1.00	148,524.00	8,477.59	10,298.86	60.06	22,293.45	302.00	41,431.96
DURBY, RONALD W	6000	ELT/APT OFFICAL	FT	148,524.00	1.00	148,524.00	8,477.59	10,298.86	60.06	22,293.45	302.00	41,431.96
HORNE, C JAN	6050	ELT/AP OF EMP	FT	46,000.00	1.00	46,000.00	3,519.00	8,828.56	60.06	6,904.60	302.00	19,614.22
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	51,000.00	1.00	51,000.00	3,901.50	4,907.50	60.06	7,655.10	302.00	16,826.16
MOON, ROBERT L	6000	ELT/APT OFFICAL	FT	148,524.00	1.00	148,524.00	8,477.59	10,298.86	60.06	22,293.45	302.00	41,431.96
SELL, CHRISTINE MAHN	6000	ELT/APT OFFICAL	FT	148,524.00	1.00	148,524.00	8,477.59	8,828.56	60.06	22,293.45	302.00	39,961.66
SHATTUCK, CLARENCE E.	6000	ELT/APT OFFICAL	FT	148,524.00	1.00	148,524.00	8,477.59	10,298.86	60.06	22,293.45	302.00	41,431.96
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	46,000.00	1.00	46,000.00	3,519.00	4,907.50	60.06	6,904.60	302.00	15,693.16
Z-RAISES	NONE			3,361.00		3,361.00	257.11	0.00	0.00	504.49	0.00	761.60
Department Total				888,981.00		888,981.00	53,584.56	68,667.56	480.48	133,436.04	2,416.00	258,584.64

*Hamilton County Government
 Budget Year 2008 - 2009
 1010150 - JURIES*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51037 JURY FEES	180,000.00	210,000.00	0.00	210,000.00	30,000.00	16.6%
	180,000.00	210,000.00	0.00	210,000.00	30,000.00	16.6%
OPERATING EXPENDITURES						
53049 PARKING	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	20,000.00	10,000.00	0.00	10,000.00	(10,000.00)	-50.0%
	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
	200,000.00	230,000.00	0.00	230,000.00	30,000.00	15.0%

Hamilton County Government
Budget Year 2008 - 2009
1010170 - CRIMINAL COURT JUDGES

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	111,886.00	114,516.00	0.00	114,516.00	2,630.00	2.3%
52001	FICA	8,559.00	8,760.00	0.00	8,760.00	201.00	2.3%
52002	MEDICAL INSURANCE	27,453.00	35,308.00	0.00	35,308.00	7,855.00	28.6%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007	STATE PENSION	16,795.00	17,189.00	0.00	17,189.00	394.00	2.3%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
		165,779.00	176,859.00	0.00	176,859.00	11,080.00	6.6%
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 AGRE	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&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	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 2008 - 2009
1010170 - CRIMINAL COURT JUDGES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>26,050.00</u>	<u>26,050.00</u>	<u>0.00</u>	<u>26,050.00</u>	<u>0.00</u>	<u>0.0%</u>
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%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>191,829.00</u>	<u>202,909.00</u>	<u>0.00</u>	<u>202,909.00</u>	<u>11,080.00</u>	<u>5.7%</u>

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	37,329.24	1.00	37,329.24	2,855.68	10,298.86	60.06	5,603.12	302.00	19,119.72
LEE, TRACY SCOTT	6050	ELT/AP OF EMP	FT	36,814.18	1.00	36,814.18	2,816.29	10,298.86	60.06	5,525.81	302.00	19,003.02
WYNNE, DEBBIE A.	6050	ELT/AP OF EMP	FT	37,743.42	1.00	37,743.42	2,887.37	14,710.28	60.06	5,665.29	302.00	23,625.00
Z-RAISES	NONE			2,629.00		2,629.00	201.12	0.00	0.00	394.61	0.00	595.73
Department Total				114,515.84		114,515.84	8,760.46	35,308.00	180.18	17,188.83	906.00	62,343.47

*Hamilton County Government
Budget Year 2008 - 2009
1010180 - CHANCERY COURT JUDGES*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	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'	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
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&EQU	400.00	400.00	0.00	400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	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%
		<u>12,000.00</u>	<u>12,000.00</u>	<u>0.00</u>	<u>12,000.00</u>	<u>0.00</u>	<u>0.0%</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>12,000.00</u>	<u>12,000.00</u>	<u>0.00</u>	<u>12,000.00</u>	<u>0.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2008 - 2009
1010191 - CIRCUIT COURT JUDGE SCHULTEN

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,009.00	37,879.00	0.00	37,879.00	870.00	2.3%
52001 FICA	2,832.00	2,898.00	0.00	2,898.00	66.00	2.3%
52002 MEDICAL INSURANCE	9,451.00	10,299.00	0.00	10,299.00	848.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,555.00	5,686.00	0.00	5,686.00	131.00	2.3%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	55,209.00	57,124.00	0.00	57,124.00	1,915.00	3.4%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	103.75	104.00	0.00	104.00	0.25	0.2%
53014 UTILITY SERVICES-TELEPHONE	1,523.75	1,524.00	0.00	1,524.00	0.25	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,037.50	1,038.00	0.00	1,038.00	0.50	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	281.25	281.00	0.00	281.00	(0.25)	-0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,562.50	1,563.00	0.00	1,563.00	0.50	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	268.75	269.00	0.00	269.00	0.25	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1010191 - CIRCUIT COURT JUDGE SCHULTEN*

54023 UNIFORM ALLOWANCE

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
8,347.50	8,349.00	0.00	8,349.00	1.50	0.0%
63,556.50	65,473.00	0.00	65,473.00	1,916.50	3.0%

1010191 CIRCUIT COURT JUDGES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HARRIS, JOHNNY H.	6050	ELT/AP OF EMP	FT	37,009.18	1.00	37,009.18	2,831.20	10,298.86	60.06	5,555.08	302.00	19,047.20
Z-RAISES	NONE			870.00		870.00	66.56	0.00	0.00	130.59	0.00	197.15
Department Total				37,879.18		37,879.18	2,897.76	10,298.86	60.06	5,685.67	302.00	19,244.35



*Hamilton County Government
Budget Year 2008 - 2009
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	36,494.00	37,352.00	0.00	37,352.00	858.00	2.3%
52001 FICA	2,792.00	2,857.00	0.00	2,857.00	65.00	2.3%
52002 MEDICAL INSURANCE	4,503.00	4,908.00	0.00	4,908.00	405.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,478.00	5,607.00	0.00	5,607.00	129.00	2.3%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	49,629.00	51,086.00	0.00	51,086.00	1,457.00	2.9%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	103.75	104.00	0.00	104.00	0.25	0.2%
53014 UTILITY SERVICES-TELEPHONE	1,523.75	1,524.00	0.00	1,524.00	0.25	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,037.50	1,038.00	0.00	1,038.00	0.50	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	281.25	281.00	0.00	281.00	(0.25)	-0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,562.50	1,563.00	0.00	1,563.00	0.50	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	268.75	269.00	0.00	269.00	0.25	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
8,347.50	8,349.00	0.00	8,349.00	1.50	0.0%
57,976.50	59,435.00	0.00	59,435.00	1,458.50	2.5%

1010192 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	36,494.12	1.00	36,494.12	2,791.80	4,907.50	60.06	5,477.77	302.00	13,539.13
Z-RAISES	NONE			858.00		858.00	65.64	0.00	0.00	128.79	0.00	194.43
Department Total				37,352.12		37,352.12	2,857.44	4,907.50	60.06	5,606.56	302.00	13,733.56



*Hamilton County Government
Budget Year 2008 - 2009
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	36,042.00	36,888.00	0.00	36,888.00	846.00	2.3%
52001 FICA	2,757.00	2,822.00	0.00	2,822.00	65.00	2.3%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,410.00	5,537.00	0.00	5,537.00	127.00	2.3%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>44,571.00</u>	<u>45,609.00</u>	<u>0.00</u>	<u>45,609.00</u>	<u>1,038.00</u>	<u>2.3%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	103.75	104.00	0.00	104.00	0.25	0.2%
53014 UTILITY SERVICES-TELEPHONE	1,523.75	1,524.00	0.00	1,524.00	0.25	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,037.50	1,038.00	0.00	1,038.00	0.50	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	281.25	281.00	0.00	281.00	(0.25)	-0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,562.50	1,563.00	0.00	1,563.00	0.50	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	268.75	269.00	0.00	269.00	0.25	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%
	<u>8,347.50</u>	<u>8,349.00</u>	<u>0.00</u>	<u>8,349.00</u>	<u>1.50</u>	<u>0.0%</u>



*Hamilton County Government
Budget Year 2008 - 2009
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
52,918.50	53,958.00	0.00	53,958.00	1,039.50	1.9%

1010193 CIRCUIT COURT JUDGES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SEIFERTH, STANLEY J	6050	ELT/AP OF EMP	FT	36,041.46	1.00	36,041.46	2,757.17	0.00	60.06	5,409.82	302.00	8,529.05
Z-RAISES	NONE			847.00		847.00	64.79	0.00	0.00	127.13	0.00	191.92
Department Total				36,888.46		36,888.46	2,821.96	0.00	60.06	5,536.95	302.00	8,720.97



Hamilton County Government
Budget Year 2008 - 2009
1010194 - CIRCUIT COURT JUDGE THOMAS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,423.00	38,302.00	0.00	38,302.00	879.00	2.3%
52001 FICA	2,863.00	2,930.00	0.00	2,930.00	67.00	2.3%
52002 MEDICAL INSURANCE	13,499.00	14,710.00	0.00	14,710.00	1,211.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,617.00	5,749.00	0.00	5,749.00	132.00	2.3%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	59,764.00	62,053.00	0.00	62,053.00	2,289.00	3.8%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	103.75	104.00	0.00	104.00	0.25	0.2%
53014 UTILITY SERVICES-TELEPHONE	1,523.75	1,524.00	0.00	1,524.00	0.25	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,037.50	1,038.00	0.00	1,038.00	0.50	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	281.25	281.00	0.00	281.00	(0.25)	-0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,562.50	1,563.00	0.00	1,563.00	0.50	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	268.75	269.00	0.00	269.00	0.25	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1010194 - CIRCUIT COURT JUDGE THOMAS*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
8,347.50	8,349.00	0.00	8,349.00	1.50	0.0%
68,111.50	70,402.00	0.00	70,402.00	2,290.50	3.3%

1010194 **CIRCUIT COURT JUDGES**

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	37,423.36	1.00	37,423.36	2,862.89	14,710.28	60.06	5,617.25	302.00	23,552.48
Z-RAISES	NONE			879.00		879.00	67.25	0.00	0.00	131.94	0.00	199.19
Department Total				38,302.36		38,302.36	2,930.14	14,710.28	60.06	5,749.19	302.00	23,751.67



Hamilton County Government
Budget Year 2008 - 2009
1010200 - JUVENILE COURT CLERK

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%	
56004	INTER FUND TRANSFER	1,461,632.00	1,682,619.00	(156,904.00)	1,525,715.00	64,083.00	4.3%
		<u>1,461,632.00</u>	<u>1,682,619.00</u>	<u>(156,904.00)</u>	<u>1,525,715.00</u>	<u>64,083.00</u>	<u>4.3%</u>
CAPITAL EXPENDITURES							
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>1,461,632.00</u>	<u>1,682,619.00</u>	<u>(156,904.00)</u>	<u>1,525,715.00</u>	<u>64,083.00</u>	<u>4.3%</u>

Hamilton County Government
Budget Year 2008 - 2009
1010230 - JUDICIAL COMMISSION-MAGISTRATE

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	169,362.00	262,570.00	0.00	262,570.00	93,208.00	55.0%
52001	FICA	12,956.00	20,087.00	0.00	20,087.00	7,131.00	55.0%
52002	MEDICAL INSURANCE	22,951.00	35,806.00	0.00	35,806.00	12,855.00	56.0%
52003	LIFE INSURANCE	120.00	240.00	0.00	240.00	120.00	100.0%
52007	STATE PENSION	15,365.00	36,410.00	0.00	36,410.00	21,045.00	136.9%
52008	SELF INSURANCE	2,114.00	2,071.00	0.00	2,071.00	(43.00)	-2.0%
		222,868.00	357,184.00	0.00	357,184.00	134,316.00	60.2%
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	400.00	3,000.00	0.00	3,000.00	2,600.00	650.0%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	8,000.00	0.00	8,000.00	3,500.00	77.7%
53047	MEMBERSHIPS	425.00	200.00	0.00	200.00	(225.00)	-52.9%
53049	PARKING	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,800.00	5,000.00	0.00	5,000.00	3,200.00	177.7%
54001	OFFICE SUPPLIES & FORMSTS	4,400.00	6,000.00	0.00	6,000.00	1,600.00	36.3%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
		12,825.00	28,000.00	0.00	28,000.00	15,175.00	118.3%
CAPITAL EXPENDITURES							

*Hamilton County Government
 Budget Year 2008 - 2009
 1010230 - JUDICIAL COMMISSION-MAGISTRATE*

59060 ██████████ M&E-OFFICE EQUIPMENT

Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
235,693.00	385,184.00	0.00	385,184.00	149,491.00	63.4%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABLES, LARRY W	6000	ELT/APT OFFICAL	FT	58,000.02	1.00	58,000.02	4,437.00	4,907.50	60.06	8,705.80	302.00	18,412.36
HEATH, LIZA FOX	6000	ELT/APT OFFICAL	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
LASLEY, DONALD MART	6000	ELT/APT OFFICAL	FT	58,000.02	1.00	58,000.02	4,437.00	12,137.84	60.06	8,705.80	302.00	25,642.70
MCGUFFEE, KAREN M.	6000	ELT/APT OFFICAL	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
MEEKS, ROBERT N.	6000	ELT/APT OFFICAL	FT	58,000.02	1.00	58,000.02	4,437.00	14,710.28	60.06	8,705.80	302.00	28,215.14
MITCHELL, YOLANDA D	6000	ELT/APT OFFICAL	FT	63,000.08	1.00	63,000.08	4,819.50	4,050.28	60.06	9,456.31	302.00	18,688.15
PETTY, JAMES G.	6000	ELT/APT OFFICAL	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
REHYANSKY, JOSEPH A	6000	ELT/APT OFFICAL	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
Z-RAISES	NONE			5,570.00		5,570.00	426.10	0.00	0.00	836.06	0.00	1,262.16
Department Total				262,570.14		262,570.14	20,086.60	35,805.90	240.24	36,409.77	2,070.84	94,613.35



Hamilton County Government
Budget Year 2008 - 2009
1010500 - REGISTER-COMPUTER FEES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51041	LABOR TRANSFERED TO OTH DEPT	127,556.00	127,000.00	0.00	127,000.00	(556.00) -0.4%
		127,556.00	127,000.00	0.00	127,000.00	(556.00) -0.4%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
		18,000.00	18,000.00	0.00	18,000.00	0.00 0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	29,500.00	0.00	0.00	0.00	(29,500.00) -100.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
		29,500.00	0.00	0.00	0.00	(29,500.00) -100.0%
		175,056.00	145,000.00	0.00	145,000.00	(30,056.00) -17.1%



Hamilton County Government
Budget Year 2008 - 2009
1010610 - JUVENILE COURT JUDGE

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	2,285,595.00	2,376,789.00	46,743.00	2,423,532.00	137,937.00	6.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	18,100.00	16,800.00	0.00	16,800.00	(1,300.00)	-7.1%
52001	FICA	173,143.00	180,577.00	3,827.00	184,404.00	11,261.00	6.5%
52002	MEDICAL INSURANCE	554,567.00	539,707.00	4,907.00	544,614.00	(9,953.00)	-1.7%
52003	LIFE INSURANCE	3,303.00	3,303.00	60.00	3,363.00	60.00	1.8%
52007	STATE PENSION	346,534.00	360,028.00	7,016.00	367,044.00	20,510.00	5.9%
52008	SELF INSURANCE	16,610.00	16,610.00	302.00	16,912.00	302.00	1.8%
		3,402,852.00	3,498,814.00	62,855.00	3,561,669.00	158,817.00	4.6%
OPERATING EXPENDITURES							
53003	REP & MAINT BUILDINGS & GROUN	15,000.00	15,000.00	9,592.00	24,592.00	9,592.00	63.9%
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 2008 - 2009
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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:	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,000.00	1,000.00	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&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%
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%
54047 MINOR COMPUTER EQUIPMENT	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%



*Hamilton County Government
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 1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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	9,592.00	200,992.00	9,592.00	5.0%
	3,594,252.00	3,690,214.00	72,447.00	3,762,661.00	168,409.00	4.6%

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JUVENILE COURT JUDGE

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALBRIGHT, RAYMOND CHR	1701 ADM JUV COUR	FT	106,519.14	1	106,519.14	7,868.50	14,710.28	60.06	15,988.52	302.00	38,929.36
ANDERSON, NIKA M.	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
BAILEY, SUZANNE	6100 ELECT OFF	FT	148,524.00	1	148,524.00	8,477.59	4,907.50	60.06	22,293.45	302.00	36,040.60
BOGARDUS, MICHAEL A	1713 CT SEC OFFICER	FT	28,750.02	1	28,750.02	2,199.38	4,050.28	60.06	4,315.38	302.00	10,927.10
BOWE, CURTIS L	1711 JC REFEREE	FT	74,108.32	1	74,108.32	5,669.29	14,710.28	60.06	11,123.66	302.00	31,865.29
CLEMMONS, VICTORIA M.	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
CROSS, WILLIAM D	1713 CT SEC OFFICER	FT	31,289.70	1	31,289.70	2,393.66	4,907.50	60.06	4,696.58	302.00	12,359.80
DAWSON, NAPOLEON B.	1716 PROCESS SVR SU	FT	41,444.26	1	41,444.26	3,170.48	10,298.86	60.06	6,220.78	302.00	20,052.18
EAVES, LOIS M	1746 D & N SPEC	FT	37,191.96	1	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
EDMONDSON, PAMELA D.	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
ELLIS, GARY R	1473 BLDG/GR CUST	FT	20,202.00	1	20,202.00	1,545.45	10,298.86	60.06	3,032.32	302.00	15,238.69
FAIRCHILD, KENNETH R.	1713 CT SEC OFFICER	FT	30,732.00	1	30,732.00	2,350.99	10,298.86	60.06	4,612.87	302.00	17,624.78
FOSTER, GLENDA GOINS	1155 SECRETARY	FT	24,500.06	1	24,500.06	1,874.25	4,907.50	60.06	3,677.46	302.00	10,821.27
GAMBLE, NICHOLE	1155 SECRETARY	FT	24,500.06	1	24,500.06	1,874.25	4,050.28	60.06	3,677.46	302.00	9,964.05
GIBSON, JEFFERY D.	1715 PROCESS SERVE	FT	28,936.70	1	28,936.70	2,213.66	14,710.28	60.06	4,343.40	302.00	21,629.40
GORDON, RONALD G.	1709 D&N SUPERVISC	FT	45,314.62	1	45,314.62	3,466.57	0.00	60.06	6,801.72	302.00	10,630.35
HAMILL, SUSAN M	1707 INTK SVS SUPER	FT	46,515.00	1	46,515.00	3,558.40	14,710.28	60.06	6,981.90	302.00	25,612.64
HARTER, RICHARD L.	1708 IN ADJ SUPERV	FT	50,328.72	1	50,328.72	3,850.15	10,298.86	60.06	7,554.34	302.00	22,065.41
HOLT, PATSY C.	1155 SECRETARY	FT	25,143.04	1	25,143.04	1,923.44	10,298.86	60.06	3,773.97	302.00	16,358.33
JOHNSON, CANDY D.	1757 SOCIAL SVS SUP	FT	47,058.18	1	47,058.18	3,599.95	14,710.28	60.06	7,063.43	302.00	25,735.72
JONES, BRENDA D	1152 EXE SECRETARY	FT	34,621.86	1	34,621.86	2,648.58	10,298.86	60.06	5,196.74	302.00	18,506.24
KEITH, KELLY K	1155 SECRETARY	FT	28,375.88	1	28,375.88	2,170.75	8,828.56	60.06	4,259.22	302.00	15,620.59
LENOIR, GEORGE B.	1702 COURT DIRECTC	FT	63,454.56	1	63,454.56	4,854.27	4,907.50	60.06	9,524.53	302.00	19,648.36
LIGHTFOOT, KAREN	1155 SECRETARY	FT	27,561.04	1	27,561.04	2,108.42	4,907.50	60.06	4,136.91	302.00	11,514.89
LOCEY, ROBERT E	1723 JUV PO OFFICER	FT	35,420.84	1	35,420.84	2,709.69	12,137.58	60.06	5,316.67	302.00	20,526.00
LYONS, LORANDA	1726 SOC SVS SPEC	FT	37,191.96	1	37,191.96	2,845.18	10,298.86	60.06	5,582.51	302.00	19,088.61
MADDOX, ANNTESHA E M	1746 D & N SPEC	FT	35,421.10	1	35,421.10	2,709.72	7,285.46	60.06	5,316.71	302.00	15,673.95
MAIRS, SAMUEL G.	1702 COURT DIRECTC	FT	71,545.76	1	71,545.76	5,473.25	14,710.28	60.06	10,739.02	302.00	31,284.61
MAY, PENNY F	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
MCDOUGAL, WILLIAM TRO	1711 JC REFEREE	FT	74,944.22	1	74,944.22	5,733.23	10,298.86	60.06	11,249.13	302.00	27,643.28
MIDDLEBROOKS, DEBORAH	1729 JC ADM SUP SPE	FT	35,459.58	1	35,459.58	2,712.65	14,710.28	60.06	5,322.48	302.00	23,107.47
MIDDLEBROOKS, VICKIE A.	1729 JC ADM SUP SPE	FT	35,511.32	1	35,511.32	2,716.61	10,298.86	60.06	5,330.25	302.00	18,707.78

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Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MILLER, CARL W	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	10,298.86	60.06	5,582.51	302.00	19,088.61
MOORE, DEBRA K	1155 SECRETARY	FT	25,234.04	1	25,234.04	1,930.40	8,828.56	60.06	3,787.63	302.00	14,908.65
NAVAS, DAVID A	1713 CT SEC OFFICER	FT	33,342.40	1	33,342.40	2,550.69	8,828.56	60.06	5,004.69	302.00	16,746.00
OWENS,STEPHEN BRUCE	1711 JC REFEREE	FT	78,587.08	1	78,587.08	6,011.91	14,710.28	60.06	11,795.92	302.00	32,880.17
PETTY, ANTONIO L	1721 JUV PO SUPERV	FT	44,500.04	1	44,500.04	3,404.25	14,710.28	60.06	6,679.46	302.00	25,156.05
POSEY, RICHARD D	1713 CT SEC OFFICER	FT	28,750.02	1	28,750.02	2,199.38	4,050.28	60.06	4,315.38	302.00	10,927.10
REED, KIMBERLY D	1724 INTAKE SPEC	FT	35,421.10	1	35,421.10	2,709.72	7,285.46	60.06	5,316.71	302.00	15,673.95
REID,JOSEPH W	1717 JC OFFICER SUP	FT	41,053.22	1	41,053.22	3,140.57	4,907.50	60.06	6,162.09	302.00	14,572.22
RICHESON,STEVE D.	1746 D & N SPEC	FT	37,191.96	1	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
RICKS, JOHN L	1723 JUV PO OFFICER	FT	35,774.96	1	35,774.96	2,736.79	4,907.50	60.06	5,369.82	302.00	13,376.17
ROBERSON,TAMMY G	1726 SOC SVS SPEC	FT	37,191.96	1	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
SCHROYER,GARY L.	1713 CT SEC OFFICER	FT	33,179.90	1	33,179.90	2,538.26	10,298.86	60.06	4,980.30	302.00	18,179.48
SHAFFER, SANYA G	1723 JUV PO OFFICER	FT	35,420.84	1	35,420.84	2,709.69	8,498.36	60.06	5,316.67	302.00	16,886.78
SHIELDS,JONATHAN F.	1724 INTAKE SPEC	FT	37,191.96	1	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
SMITH,ANDREA M.	1756 CT DATA SPEC	FT	25,513.80	1	25,513.80	1,951.81	4,907.50	60.06	3,829.62	302.00	11,050.99
STRICKLAND, MICHAEL	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	10,298.86	60.06	5,582.51	302.00	19,088.61
TACKETT, STEVEN L	1472 CUSTODIAN	FT	18,750.16	1	18,750.16	1,434.39	8,498.36	60.06	2,814.40	302.00	13,109.21
TERRELL, TINA A	1724 INTAKE SPEC	FT	35,421.10	1	35,421.10	2,709.72	7,285.46	60.06	5,316.71	302.00	15,673.95
UNDERWOOD,KATIE H	1155 SECRETARY	FT	27,145.56	1	27,145.56	2,076.63	10,298.86	60.06	4,074.55	302.00	16,812.10
VACANT	1723 JUV PO OFFICER	FT	35,421.00	1	35,421.00	2,709.70	12,137.58	60.06	5,316.69	302.00	20,526.03
VACANT	1724 INTAKE SPEC	FT	37,191.96	1	37,191.96	2,845.18	12,137.58	60.06	5,582.51	302.00	20,927.33
WARD, LAWRENCE D	1746 D & N SPEC	FT	35,421.10	1	35,421.10	2,709.72	4,050.28	60.06	5,316.71	302.00	12,438.77
WILSON,JEFFREY T.	1723 JUV PO OFFICER	FT	37,191.96	1	37,191.96	2,845.18	10,298.86	60.06	5,582.51	302.00	19,088.61
Z-LONGEVITY	NONE		16,800.00		16,800.00	1,285.20	0.00	0.00	2,521.68	0.00	3,806.88
Z-OVERTIME	NONE		5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-PROMOTIONS	NONE		10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-RAISES	NONE		98,175.00		98,175.00	7,761.39	0.00	0.00	14,736.07	0.00	22,246.46
Department Totals			2,398,588.78		2,398,588.78	180,578.24	539,708.00	3,303.30	360,028.13	16,610.00	1,099,976.67



Hamilton County Government
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,102,561.00	1,179,391.00	0.00	1,179,391.00	76,830.00	6.9%
51002 SALARIES-OVERTIME (REGULAR)	65,000.00	65,000.00	0.00	65,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	13,100.00	12,350.00	0.00	12,350.00	(750.00)	-5.7%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	90,321.00	96,141.00	0.00	96,141.00	5,820.00	6.4%
52002 MEDICAL INSURANCE	316,295.00	318,655.00	0.00	318,655.00	2,360.00	0.7%
52003 LIFE INSURANCE	1,982.00	2,042.00	0.00	2,042.00	60.00	3.0%
52007 STATE PENSION	173,014.00	180,122.00	0.00	180,122.00	7,108.00	4.1%
52008 SELF INSURANCE	10,570.00	10,872.00	0.00	10,872.00	302.00	2.8%
	1,772,843.00	1,864,573.00	0.00	1,864,573.00	91,730.00	5.1%
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	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	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	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SEF	51,000.00	60,000.00	0.00	60,000.00	9,000.00	17.6%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53056 DISINFECTING & PEST CONTROL	100.00	100.00	0.00	100.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	65,000.00	65,000.00	0.00	65,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	222,050.00	231,050.00	0.00	231,050.00	9,000.00	4.0%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,994,893.00	2,095,623.00	0.00	2,095,623.00	100,730.00	5.0%

JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ASH, EMMETT L	1735	DET OFFICER	FT	28,362.36	1.00	28,362.36	2,169.72	4,050.28	60.06	4,257.19	302.00	10,839.25
BEALS,CARY W.	1735	DET OFFICER	FT	31,020.34	1.00	31,020.34	2,373.05	14,710.28	60.06	4,656.15	302.00	22,101.54
BROOKS, AUBREY D.	1734	DET SHIFT SUPER	FT	38,540.58	1.00	38,540.58	2,948.36	10,298.86	60.06	5,784.94	302.00	19,394.22
BUTTRAM,JACKIE	1735	DET OFFICER	FT	29,454.36	1.00	29,454.36	2,253.26	10,298.86	60.06	4,421.10	302.00	17,335.28
CAMEL,RANDALL	1735	DET OFFICER	FT	29,512.86	1.00	29,512.86	2,257.74	8,828.56	60.06	4,429.88	302.00	15,878.24
CARROLL, JOSEPH MICAH	1735	DET OFFICER	FT	28,362.88	1.00	28,362.88	2,169.76	4,050.28	60.06	4,257.27	302.00	10,839.37
CHESHIRE,CHARLES R.	1705	DET UT SUPERINT	FT	59,584.98	1.00	59,584.98	4,558.25	4,907.50	60.06	8,943.71	302.00	18,771.52
COCHRAN, CAROLYN P	1735	DET OFFICER	FT	30,836.78	1.00	30,836.78	2,359.01	4,907.50	60.06	4,628.60	302.00	12,257.17
CULLUM,ANDREW R.	1733	VOC ED SPEC	FT	40,772.68	1.00	40,772.68	3,119.11	14,710.28	60.06	6,119.98	302.00	24,311.43
CULPEPPER, JAMES W.	1735	DET OFFICER	PT	28,362.88	1.00	28,362.88	2,169.76	0.00	0.00	0.00	302.00	2,471.76
DAVIS,JULIE A.	1735	DET OFFICER	FT	30,801.68	1.00	30,801.68	2,356.32	14,710.28	60.06	4,623.33	302.00	22,051.99
EVERETT,KENNETH R.	1735	DET OFFICER	FT	30,026.10	1.00	30,026.10	2,297.00	10,298.86	60.06	4,506.92	302.00	17,464.84
FARRIS,SHIRLEY E.	1735	DET OFFICER	FT	30,913.22	1.00	30,913.22	2,364.86	4,907.50	60.06	4,640.07	302.00	12,274.49
FLEMING, CHAD M	1735	DET OFFICER	FT	29,780.66	1.00	29,780.66	2,278.22	4,907.50	60.06	4,470.08	302.00	12,017.86
FORD,LYNN D.	1734	DET SHIFT SUPER	FT	37,395.54	1.00	37,395.54	2,860.76	4,907.50	60.06	5,613.07	302.00	13,743.39
GILBREATH, WALTER	1735	DET OFFICER	FT	31,289.70	1.00	31,289.70	2,393.66	4,907.50	60.06	4,696.58	302.00	12,359.80
HAMPTON,HAROLD T	1735	DET OFFICER	FT	31,915.52	1.00	31,915.52	2,441.54	8,828.56	60.06	4,790.52	302.00	16,422.68
HARRELSON,MARTIN R.	1731	DET UT AST SUP	FT	47,714.42	1.00	47,714.42	3,650.15	14,710.28	60.06	7,161.93	302.00	25,884.42
HAZEL, DELORES	1735	DET OFFICER	FT	28,362.36	1.00	28,362.36	2,169.72	4,050.28	60.06	4,257.19	302.00	10,839.25
HENDERSHOT, IRVIN R	1735	DET OFFICER	PT	28,362.88	1.00	28,362.88	2,169.76	0.00	0.00	0.00	302.00	2,471.76
JOHNSON, JEANETTE D	1737	FOOD SV TECH	FT	19,322.16	1.00	19,322.16	1,478.14	7,285.46	60.06	2,900.26	302.00	12,025.92
LEE,JOYCE CAROL	1735	DET OFFICER	FT	31,503.68	1.00	31,503.68	2,410.03	10,298.86	60.06	4,728.70	302.00	17,799.65
MCCULLOUGH, LARRY	1737	FOOD SV TECH	FT	19,799.52	1.00	19,799.52	1,514.66	4,907.50	60.06	2,971.91	302.00	9,756.13
MOTT, TIMOTHY E.	1732	DET UT TR OFFIC	FT	35,086.48	1.00	35,086.48	2,684.11	14,710.28	60.06	5,266.48	302.00	23,022.93
NEW REQUEST	1735	DET OFFICER	FT	28,362.88	1.00	28,362.88	2,169.76	12,137.58	60.06	4,257.27	302.00	18,926.67
NORTH, DEANNA M	1735	DET OFFICER	FT	28,362.36	1.00	28,362.36	2,169.72	12,137.84	60.06	4,257.19	302.00	18,926.81
NUNLEY, RHONDA	1735	DET OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	12,137.84	60.06	4,257.31	302.00	18,926.99
RADOVICH, DYLAN J	1735	DET OFFICER	FT	30,441.84	1.00	30,441.84	2,328.80	14,710.28	60.06	4,569.32	302.00	21,970.46
REYNOLDS, DAVID W	1735	DET OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	4,050.28	60.06	4,257.31	302.00	10,839.43
ROBINSON,RAYMOND C.	1735	DET OFFICER	FT	31,915.52	1.00	31,915.52	2,441.54	14,710.28	60.06	4,790.52	302.00	22,304.40
RYON, CATHY L	1735	DET OFFICER	FT	28,363.14	1.00	28,363.14	2,169.78	7,285.46	60.06	4,257.31	302.00	14,074.61
SHETLER,SONJA E.	1734	DET SHIFT SUPER	FT	38,121.72	1.00	38,121.72	2,916.31	4,907.50	60.06	5,722.07	302.00	13,907.94
SIMPSON,ALFONZO L.	1735	DET OFFICER	FT	32,607.38	1.00	32,607.38	2,494.47	14,710.28	60.06	4,894.37	302.00	22,461.18
TOLLEY, CHARLES E	1734	DET SHIFT SUPER	FT	37,806.34	1.00	37,806.34	2,892.18	8,828.56	60.06	5,674.73	302.00	17,757.53
VACANT	1217	SR ACCT CLERK	FT	31,256.00	1.00	31,256.00	2,391.08	12,137.58	60.06	4,691.53	302.00	19,582.25

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
YOUNG, ANGELA JEAN	1736	KITCHEN SUPERV	FT	29,000.14	1.00	29,000.14	2,218.51	14,710.28	60.06	4,352.92	302.00	21,643.77
Z-LONGEVITY	NONE			12,350.00		12,350.00	944.78	0.00	0.00	1,853.74	0.00	2,798.52
Z-OVERTIME	NONE			65,000.00		65,000.00	4,972.50	0.00	0.00	9,756.50	0.00	14,729.00
Z-RAISES	NONE			29,343.00		29,343.00	2,244.74	0.00	0.00	4,404.38	0.00	6,649.12
Department Total				1,256,741.22		1,256,741.22	96,140.68	318,656.52	2,042.04	180,122.33	10,872.00	607,833.57



Hamilton County Government
Budget Year 2008 - 2009
1010630 - JUVENILE COURT-IV D-ADMIN

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	370,325.00	452,402.00	(70,000.00)	382,402.00	12,077.00	3.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,950.00	4,450.00	0.00	4,450.00	500.00	12.6%
52001 FICA	28,632.00	34,949.00	(5,355.00)	29,594.00	962.00	3.3%
52002 MEDICAL INSURANCE	68,862.00	76,878.00	(11,371.00)	65,507.00	(3,355.00)	-4.8%
52003 LIFE INSURANCE	480.00	541.00	(60.00)	481.00	1.00	0.2%
52007 STATE PENSION	56,178.00	68,573.00	(10,507.00)	58,066.00	1,888.00	3.3%
52008 SELF INSURANCE	2,416.00	2,718.00	(302.00)	2,416.00	0.00	0.0%
	530,843.00	640,511.00	(97,595.00)	542,916.00	12,073.00	2.2%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	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 2008 - 2009
 1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
53091 INTERPRETERS FEES	0.00	500.00	0.00	500.00	500.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
55004 SERVICE CHARGE REDEMPTION BC	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	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	88,850.00	0.00	88,850.00	500.00	0.5%
	619,193.00	729,361.00	(97,595.00)	631,766.00	12,573.00	2.0%

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	70,606.38	1.00	70,606.38	5,401.39	4,907.50	60.06	10,598.02	302.00	21,268.97
CLARK,KATHY J.	1712	CD SUP REFEREE	FT	70,606.38	1.00	70,606.38	5,401.39	4,907.50	60.06	10,598.02	302.00	21,268.97
GOTT,THOMAS C.	1712	CD SUP REFEREE	FT	69,923.62	1.00	69,923.62	5,349.15	10,298.86	60.06	10,495.54	302.00	26,505.61
GRAVITT, TERESA D.	1151	OFFICE SUPER	FT	37,639.16	1.00	37,639.16	2,879.40	14,710.28	60.06	5,649.64	302.00	23,601.38
MATTINGLY, ROBERT J	1713	CT SEC OFFICER	FT	29,780.66	1.00	29,780.66	2,278.22	0.00	60.06	4,470.08	302.00	7,110.36
NEW REQUEST	1712	CD SUP REFEREE	FT	70,000.00	1.00	70,000.00	5,355.00	12,137.58	60.06	10,507.00	302.00	28,361.64
RANDALL, GARY E	1713	CT SEC OFFICER	FT	33,807.28	1.00	33,807.28	2,586.26	14,710.28	60.06	5,074.47	302.00	22,733.07
WEATHERLY,CHRISDENAT	1713	CT SEC OFFICER	FT	30,026.10	1.00	30,026.10	2,297.00	10,298.86	60.06	4,506.92	302.00	17,464.84
WILLIAMS,JAMES T.	1713	CT SEC OFFICER	FT	31,289.70	1.00	31,289.70	2,393.66	4,907.50	60.06	4,696.58	302.00	12,359.80
Z-LONEVITY	NONE			4,450.00		4,450.00	340.43	0.00	0.00	667.94	0.00	1,008.37
Z-RAISES	NONE			8,723.00		8,723.00	667.31	0.00	0.00	1,309.32	0.00	1,976.63
Department Total				456,852.28		456,852.28	34,949.21	76,878.36	540.54	68,573.53	2,718.00	183,659.64



Hamilton County Government
Budget Year 2008 - 2009
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	69,339.00	78,196.00	0.00	78,196.00	8,857.00	12.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001 FICA	5,457.00	6,135.00	0.00	6,135.00	678.00	12.4%
52002 MEDICAL INSURANCE	18,003.00	19,618.00	0.00	19,618.00	1,615.00	8.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	10,708.00	12,037.00	0.00	12,037.00	1,329.00	12.4%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	106,231.00	118,710.00	0.00	118,710.00	12,479.00	11.7%
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	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,250.00	2,000.00	0.00	2,000.00	750.00	60.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1010640 - JUV CT-VOLUNTEER SERVICES*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54007 DRUGS & PERSONAL CARE PRODUC	50.00	50.00	0.00	50.00	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%
	17,900.00	18,650.00	0.00	18,650.00	750.00	4.1%
	124,131.00	137,360.00	0.00	137,360.00	13,229.00	10.6%

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	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
LEE,TERRY L.	1725	COM SVS OFFICER	FT	37,191.96	1.00	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
Z-LONGEVITY	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-RAISES	NONE			3,812.00		3,812.00	291.61	0.00	0.00	572.18	0.00	863.79
Department Total				80,195.92		80,195.92	6,134.97	19,617.78	120.12	12,037.40	604.00	38,514.27



Hamilton County Government
Budget Year 2008 - 2009
1010650 - JUV CT-YOUTH CORRECTIONS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	182,617.00	182,617.00	(182,617.00)	0.00	(182,617.00)	-100.0%
51015 SALARIES - LONGEVITY	2,700.00	2,900.00	(2,900.00)	0.00	(2,700.00)	-100.0%
52001 FICA	14,177.00	14,192.00	(14,192.00)	0.00	(14,177.00)	-100.0%
52002 MEDICAL INSURANCE	43,657.00	47,574.00	(47,574.00)	0.00	(43,657.00)	-100.0%
52003 LIFE INSURANCE	300.00	300.00	(300.00)	0.00	(300.00)	-100.0%
52007 STATE PENSION	27,816.00	27,846.00	(27,846.00)	0.00	(27,816.00)	-100.0%
52008 SELF INSURANCE	1,510.00	1,510.00	(1,510.00)	0.00	(1,510.00)	-100.0%
	272,777.00	276,939.00	(276,939.00)	0.00	(272,777.00)	-100.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,850.00	1,850.00	(1,850.00)	0.00	(1,850.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	2,250.00	2,250.00	(2,250.00)	0.00	(2,250.00)	-100.0%
53016 UTILITY SERVICES-WATER	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	(1,500.00)	0.00	(1,500.00)	-100.0%
53026 LABORATORY SERVICES	1,500.00	1,500.00	(1,500.00)	0.00	(1,500.00)	-100.0%
53041 TRAVEL LOCAL	12,000.00	12,000.00	(12,000.00)	0.00	(12,000.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	(1,500.00)	0.00	(1,500.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	3,200.00	3,200.00	(3,200.00)	0.00	(3,200.00)	-100.0%
53064 ADMINISTRATIVE FEES	2,500.00	2,500.00	(2,500.00)	0.00	(2,500.00)	-100.0%
53067 PROGRAM ENRICHMENT	2,000.00	2,000.00	(2,000.00)	0.00	(2,000.00)	-100.0%



Hamilton County Government
Budget Year 2008 - 2009
1010650 - JUV CT-YOUTH CORRECTIONS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53091 INTERPRETERS FEES	900.00	900.00	(900.00)	0.00	(900.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	(2,500.00)	0.00	(2,500.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODUC	600.00	600.00	(600.00)	0.00	(600.00)	-100.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
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	1,500.00	1,500.00	(1,500.00)	0.00	(1,500.00)	-100.0%
	37,550.00	37,350.00	(37,350.00)	0.00	(37,550.00)	-100.0%
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%
	310,327.00	314,289.00	(314,289.00)	0.00	(310,327.00)	-100.0%

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	37,191.96	1.00	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
BOWLES, GREGORY L.	1723	JUV PO OFFICER	FT	37,546.08	1.00	37,546.08	2,872.28	14,710.28	60.06	5,635.67	302.00	23,580.29
HOLMES,ERICKA A.	1723	JUV PO OFFICER	FT	35,420.84	1.00	35,420.84	2,709.69	8,828.56	60.06	5,316.67	302.00	17,216.98
MITCHELL, SHIRLEY R	1155	SECRETARY	FT	26,715.00	1.00	26,715.00	2,043.70	10,298.86	60.06	4,009.92	302.00	16,714.54
RIVERS, GREGORY D	1721	JUV PO SUPERV	FT	45,742.84	1.00	45,742.84	3,499.33	4,907.50	60.06	6,866.00	302.00	15,634.89
Z-LONGEVITY	NONE			2,900.00		2,900.00	221.85	0.00	0.00	435.29	0.00	657.14
Department Total				185,516.72		185,516.72	14,192.03	47,573.76	300.30	27,846.06	1,510.00	91,422.15



*Hamilton County Government
Budget Year 2008 - 2009
1010660 - JUV CT-CASA*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	41,054.00	45,984.00	0.00	45,984.00	4,930.00	12.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	3,140.00	3,518.00	0.00	3,518.00	378.00	12.0%
52002 MEDICAL INSURANCE	8,101.00	8,829.00	0.00	8,829.00	728.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	6,162.00	6,902.00	0.00	6,902.00	740.00	12.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>58,819.00</u>	<u>65,595.00</u>	<u>0.00</u>	<u>65,595.00</u>	<u>6,776.00</u>	<u>11.5%</u>
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	300.00	0.00	300.00	300.00	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	700.00	700.00	0.00	700.00	0.00	0.0%
	<u>5,800.00</u>	<u>6,100.00</u>	<u>0.00</u>	<u>6,100.00</u>	<u>300.00</u>	<u>5.1%</u>
	<u>64,619.00</u>	<u>71,695.00</u>	<u>0.00</u>	<u>71,695.00</u>	<u>7,076.00</u>	<u>10.9%</u>

1010660 JUV CT-CASA

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COOK, DENISE R.	1728	CASA COORD	FT	44,753.10	1.00	44,753.10	3,423.61	8,828.56	60.06	6,717.44	302.00	19,331.67
Z-RAISES	NONE			1,231.00		1,231.00	94.17	0.00	0.00	184.77	0.00	278.94
Department Total				45,984.10		45,984.10	3,517.78	8,828.56	60.06	6,902.21	302.00	19,610.61



Hamilton County Government
Budget Year 2008 - 2009
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	37,192.00	39,098.00	0.00	39,098.00	1,906.00	5.1%
51015 SALARIES - LONGEVITY	350.00	400.00	0.00	400.00	50.00	14.2%
52001 FICA	2,872.00	3,022.00	0.00	3,022.00	150.00	5.2%
52002 MEDICAL INSURANCE	4,504.00	4,908.00	0.00	4,908.00	404.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,635.00	5,929.00	0.00	5,929.00	294.00	5.2%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	50,915.00	53,719.00	0.00	53,719.00	2,804.00	5.5%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	0.00	300.00	0.00	300.00	300.00	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&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
	2,800.00	3,100.00	0.00	3,100.00	300.00	10.7%
	53,715.00	56,819.00	0.00	56,819.00	3,104.00	5.7%

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	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
Z-LONGEVITY	NONE			400.00		400.00	30.60	0.00	0.00	60.04	0.00	90.64
Z-RAISES	NONE			1,906.00		1,906.00	145.81	0.00	0.00	286.09	0.00	431.90
Department Total				39,497.96		39,497.96	3,021.59	4,907.50	60.06	5,928.64	302.00	14,219.79



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>Supported Agencies</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	103,228	110,991	110,991
1015030 AGRICULTURE DEPARTMENT	221,785	236,410	236,410
1015190 BETHLEHEM COMM-SPORTS ACADEMY	15,000	15,000	25,000
1015230 COUNTY-CITY PLANNING COMMISSION	920,195	1,139,000	990,007
1015240 REG COUNCIL OF GOVT & SETDD	66,579	67,581	67,581
1015260 AIR POLLUTION CONTROL	188,548	188,548	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	365,255	431,076	395,255
1015280 CHAMBER/COMMERCE-COMM EC DEV	450,000	525,000	525,000
1015320 BARONESS ERLANGER HOSPITAL	3,000,000	3,500,000	3,000,000
1015360 PUBLIC LIBRARY	2,487,660	3,012,664	2,640,000
1015370 CITY BEAUTIFUL COMMISSION	22,888	22,888	22,888
1015390 ALLIED ARTS FUND	150,000	155,000	150,000
1015420 WTCI PUBLIC TELEVISION	30,000	100,000	30,000
1015450 ENTERPRISE CENTER	0	25,000	0
1015460 CARTA	100,200	218,900	105,200
1015490 REGIONAL HISTORY MUSEUM	28,000	42,000	28,000
1015550 URBAN LEAGUE	50,000	50,000	50,000

<i>Supported Agencies</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1015570 BESSIE SMITH HALL	64,000	75,000	54,000
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	57,019	57,019	57,019
1015640 AFRICAN-AMER CHAMBER/COMMERCE	75,000	75,000	75,000
1015660 CHOOSE CHATTANOOGA	25,000	50,000	30,000
1015680 ARMED FORCES DAY PARADE	10,000	10,000	10,000
TOTAL	8,434,357	10,111,077	8,794,899



Hamilton County Government
Budget Year 2008 - 2009
1015010 - FOREST FIRE PREVENTION

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	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 2008 - 2009
1015020 - SOIL CONSERVATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	68,606.00	67,554.00	0.00	67,554.00	(1,052.00)	-1.5%
52001 FICA	5,249.00	5,168.00	0.00	5,168.00	(81.00)	-1.5%
52002 MEDICAL INSURANCE	13,954.00	13,406.00	0.00	13,406.00	(548.00)	-3.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	10,298.00	10,139.00	0.00	10,139.00	(159.00)	-1.5%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>98,831.00</u>	<u>96,991.00</u>	<u>0.00</u>	<u>96,991.00</u>	<u>(1,840.00)</u>	<u>-1.8%</u>
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	4,397.00	14,000.00	0.00	14,000.00	9,603.00	218.3%
	<u>4,397.00</u>	<u>14,000.00</u>	<u>0.00</u>	<u>14,000.00</u>	<u>9,603.00</u>	<u>218.3%</u>
	<u>103,228.00</u>	<u>110,991.00</u>	<u>0.00</u>	<u>110,991.00</u>	<u>7,763.00</u>	<u>7.5%</u>

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	38,762.62	1.00	38,762.62	2,965.34	4,907.50	60.06	5,818.27	302.00	14,053.17
WELCH, SHARON D	6051	UNCLASS EMP	FT	27,240.20	1.00	27,240.20	2,083.87	8,498.36	60.06	4,088.75	302.00	15,033.04
Z-RAISES	NONE			1,551.00		1,551.00	118.65	0.00	0.00	232.81	0.00	351.46
Department Total				67,553.82		67,553.82	5,167.86	13,405.86	120.12	10,139.83	604.00	29,437.67



*Hamilton County Government
 Budget Year 2008 - 2009
 1015030 - AGRICULTURE DEPARTMENT*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	221,785.00	236,410.00	0.00	236,410.00	14,625.00	6.5%
APPROPRIATION	221,785.00	236,410.00	0.00	236,410.00	14,625.00	6.5%
	221,785.00	236,410.00	0.00	236,410.00	14,625.00	6.5%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015190 - BETHLEHEM COMM-SPORTS ACADEMY*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	15,000.00	15,000.00	10,000.00	25,000.00	10,000.00	66.6%
		15,000.00	15,000.00	10,000.00	25,000.00	10,000.00	66.6%
		15,000.00	15,000.00	10,000.00	25,000.00	10,000.00	66.6%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015230 - COUNTY-CITY PLANNING COMMISSIO*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	920,195.00	1,139,000.00	(148,993.00)	990,007.00	69,812.00	7.5%
		920,195.00	1,139,000.00	(148,993.00)	990,007.00	69,812.00	7.5%
		920,195.00	1,139,000.00	(148,993.00)	990,007.00	69,812.00	7.5%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015240 - REG COUNCIL OF GOVT & SETDD*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	66,579.00	67,581.00	0.00	67,581.00	1,002.00	1.5%
	66,579.00	67,581.00	0.00	67,581.00	1,002.00	1.5%
	66,579.00	67,581.00	0.00	67,581.00	1,002.00	1.5%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015260 - AIR POLLUTION CONTROL*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1015270 - HUMANE EDUCATIONAL SOCIETY

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	365,255.00	431,076.00	(35,821.00)	395,255.00	30,000.00	8.2%
		365,255.00	431,076.00	(35,821.00)	395,255.00	30,000.00	8.2%
		365,255.00	431,076.00	(35,821.00)	395,255.00	30,000.00	8.2%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	450,000.00	525,000.00	0.00	525,000.00	75,000.00	16.6%
		450,000.00	525,000.00	0.00	525,000.00	75,000.00	16.6%
		450,000.00	525,000.00	0.00	525,000.00	75,000.00	16.6%



Hamilton County Government
Budget Year 2008 - 2009
 1015320 - BARONESS ERLANGER HOSPITAL

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 2008 - 2009
 1015360 - PUBLIC LIBRARY*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	2,487,660.00	3,012,664.00	(372,664.00)	2,640,000.00	152,340.00	6.1%
		2,487,660.00	3,012,664.00	(372,664.00)	2,640,000.00	152,340.00	6.1%
		2,487,660.00	3,012,664.00	(372,664.00)	2,640,000.00	152,340.00	6.1%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015370 - CITY BEAUTIFUL COMMISSION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 2008 - 2009
 1015390 - ALLIED ARTS FUND*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	150,000.00	155,000.00	(5,000.00)	150,000.00	0.00	0.0%
		150,000.00	155,000.00	(5,000.00)	150,000.00	0.00	0.0%
		150,000.00	155,000.00	(5,000.00)	150,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015420 - WTCI PUBLIC TELEVISION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	30,000.00	100,000.00	(70,000.00)	30,000.00	0.00	0.0%
	30,000.00	100,000.00	(70,000.00)	30,000.00	0.00	0.0%
	30,000.00	100,000.00	(70,000.00)	30,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1015450 - ENTERPRISE CENTER*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	25,000.00	(25,000.00)	0.00	0.00	0.0%
		0.00	25,000.00	(25,000.00)	0.00	0.00	0.0%
		0.00	25,000.00	(25,000.00)	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015460 - CARTA*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	100,200.00	218,900.00	(113,700.00)	105,200.00	5,000.00	4.9%
		100,200.00	218,900.00	(113,700.00)	105,200.00	5,000.00	4.9%
		100,200.00	218,900.00	(113,700.00)	105,200.00	5,000.00	4.9%



Hamilton County Government
Budget Year 2008 - 2009
1015490 - REGIONAL HISTORY MUSEUM

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	28,000.00	42,000.00	(14,000.00)	28,000.00	0.00	0.0%
		28,000.00	42,000.00	(14,000.00)	28,000.00	0.00	0.0%
		28,000.00	42,000.00	(14,000.00)	28,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015550 - URBAN LEAGUE*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015570 - BESSIE SMITH HALL*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	64,000.00	75,000.00	(21,000.00)	54,000.00	(10,000.00)	-15.6%
		64,000.00	75,000.00	(21,000.00)	54,000.00	(10,000.00)	-15.6%
		64,000.00	75,000.00	(21,000.00)	54,000.00	(10,000.00)	-15.6%



Hamilton County Government
Budget Year 2008 - 2009
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	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 2008 - 2009
 1015640 - AFRICAN-AMER CHAMBER/COMMERCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	75,000.00	75,000.00	0.00	75,000.00	0.00 0.0%
		75,000.00	75,000.00	0.00	75,000.00	0.00 0.0%
		75,000.00	75,000.00	0.00	75,000.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1015660 - CHOOSE CHATTANOOGA*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	25,000.00	50,000.00	(20,000.00)	30,000.00	5,000.00	20.0%
	25,000.00	50,000.00	(20,000.00)	30,000.00	5,000.00	20.0%
	25,000.00	50,000.00	(20,000.00)	30,000.00	5,000.00	20.0%



Hamilton County Government
Budget Year 2008 - 2009
1015680 - ARMED FORCES DAY PARADE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent 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
Account Analysis for Total Expenses

<i>Unassigned Departments</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1029000 UTILITIES	1,754,366	1,884,204	1,869,204
1029300 INSURANCE	165,000	165,000	165,000
1029310 EMPLOYEE BENEFITS	2,118,559	2,417,559	2,417,559
1029320 TRUSTEES COMMISSION	2,074,877	2,286,400	2,286,400
1029330 EXTERNAL AUDITS	245,000	245,000	245,000
1029340 DEBT SERVICE APPROPRIATION	25,877,157	30,348,661	30,348,661
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	500,000	664,000	664,000
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,599	6,419	6,419
1029500 CCC - CERTIFIED COST REIMBURSEMENT	905,600	975,600	975,600
1030000 COUNTY MAYOR	625,601	650,878	650,878
1030010 CHIEF OF STAFF	357,904	373,564	373,564
1030030 COUNTY ATTORNEY	805,066	859,354	823,854
1030040 REPRESENTATIVE GEN ASSEMBLY	10,500	10,500	10,500
1030050 READ 20 INITIATIVE PROGRAM	208,536	298,048	298,048
1030100 COUNTY BOARD OF COMMISSIONERS	643,921	675,848	675,848
1030110 SUMMER YOUTH DEVELOPMENT	100,000	100,000	100,000
1030150 AUDITING	941,249	989,661	989,661

Unassigned Departments

	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
1030160 MICROFILM	388,287	430,476	430,476
1030170 INDIGENT CARE	110,476	114,282	114,282
1030180 TELECOMMUNICATIONS	922,888	1,019,155	944,866
1030250 HUMAN RESOURCES	685,901	752,516	752,516
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	25,720	25,720
1030400 COUNTY EEO	55,000	57,000	57,000
1030600 DEVELOPMENT	454,039	471,515	471,515
1030990 RAILROAD AUTHORITY	119,045	129,589	129,589
1099990 CAPITAL OUTLAY	4,153,591	9,615,099	3,672,503
TOTAL	44,269,899	55,584,485	49,517,100



Hamilton County Government
Budget Year 2008 - 2009
1029000 - UTILITIES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	9,473.00	9,473.00	0.00	9,473.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,001,140.00	1,126,823.00	(15,000.00)	1,111,823.00	110,683.00	11.0%
53016	UTILITY SERVICES-WATER	230,274.00	265,795.00	0.00	265,795.00	35,521.00	15.4%
53017	UTILITY SERVICES-GAS	343,479.00	312,113.00	0.00	312,113.00	(31,366.00)	-9.1%
		<u>1,754,366.00</u>	<u>1,884,204.00</u>	<u>(15,000.00)</u>	<u>1,869,204.00</u>	<u>114,838.00</u>	<u>6.5%</u>
		<u>1,754,366.00</u>	<u>1,884,204.00</u>	<u>(15,000.00)</u>	<u>1,869,204.00</u>	<u>114,838.00</u>	<u>6.5%</u>



*Hamilton County Government
 Budget Year 2008 - 2009
 1029300 - INSURANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
57001	BUILDING & BUILDERS RISK INS	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAG	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		165,000.00	165,000.00	0.00	165,000.00	0.00	0.0%
		165,000.00	165,000.00	0.00	165,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1029310 - EMPLOYEE BENEFITS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	39,879.00	39,879.00	0.00	39,879.00	0.00	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%
	261,582.00	261,582.00	0.00	261,582.00	0.00	0.0%
OPERATING EXPENDITURES						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	256,977.00	256,977.00	0.00	256,977.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
53067 PROGRAM ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,600,000.00	1,899,000.00	0.00	1,899,000.00	299,000.00	18.6%
	1,856,977.00	2,155,977.00	0.00	2,155,977.00	299,000.00	16.1%
	2,118,559.00	2,417,559.00	0.00	2,417,559.00	299,000.00	14.1%



*Hamilton County Government
 Budget Year 2008 - 2009
 1029320 - TRUSTEES COMMISSION*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	2,074,877.00	2,286,400.00	0.00	2,286,400.00	211,523.00	10.1%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>2,074,877.00</u>	<u>2,286,400.00</u>	<u>0.00</u>	<u>2,286,400.00</u>	<u>211,523.00</u>	<u>10.1%</u>
		<u>2,074,877.00</u>	<u>2,286,400.00</u>	<u>0.00</u>	<u>2,286,400.00</u>	<u>211,523.00</u>	<u>10.1%</u>



Hamilton County Government
Budget Year 2008 - 2009
1029330 - EXTERNAL AUDITS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	40,000.00	40,000.00	0.00	40,000.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	200,000.00	200,000.00	0.00	200,000.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.0%
		245,000.00	245,000.00	0.00	245,000.00	0.0%
		245,000.00	245,000.00	0.00	245,000.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1029340 - DEBT SERVICE APPROPRIATION

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	25,877,157.00	30,348,661.00	0.00	30,348,661.00	4,471,504.00	17.2%
		25,877,157.00	30,348,661.00	0.00	30,348,661.00	4,471,504.00	17.2%
		25,877,157.00	30,348,661.00	0.00	30,348,661.00	4,471,504.00	17.2%



*Hamilton County Government
 Budget Year 2008 - 2009
 1029350 - DEBT SERVICE TRUSTEE'S COMMISS*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	500,000.00	664,000.00	0.00	664,000.00	164,000.00	32.8%
		500,000.00	664,000.00	0.00	664,000.00	164,000.00	32.8%
		500,000.00	664,000.00	0.00	664,000.00	164,000.00	32.8%



*Hamilton County Government
 Budget Year 2008 - 2009
 1029360 - COUNTY DUES*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 2008 - 2009
 1029370 - NACO DUES*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53047	MEMBERSHIPS	6,599.00	6,419.00	0.00	6,419.00	(180.00)	-2.7%
		6,599.00	6,419.00	0.00	6,419.00	(180.00)	-2.7%
		6,599.00	6,419.00	0.00	6,419.00	(180.00)	-2.7%



*Hamilton County Government
 Budget Year 2008 - 2009
 1029500 - CCC - CERTIFIED COST REIMBURSE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51037	JURY FEES	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
55032	DEPT OF SAFETY -FINES	600.00	600.00	0.00	600.00	0.0%
55050	WITNESS EXPENSE	40,000.00	47,000.00	0.00	47,000.00	7,000.00 17.5%
55052	BOARDING JURY	15,000.00	20,000.00	0.00	20,000.00	5,000.00 33.3%
55071	MUNICIPAL OFFICERS COST	28,000.00	28,000.00	0.00	28,000.00	0.00 0.0%
55072	CHATT HOUSING AUTH-MISDEMEA	0.00	0.00	0.00	0.00	0.00 0.0%
55073	UTC-MISDEMEANOR	0.00	0.00	0.00	0.00	0.00 0.0%
55076	CLERK'S COST-MISDEMEANOR	770,000.00	880,000.00	0.00	880,000.00	110,000.00 14.2%
55077	SHERIFF'S COSTS-MISDEMEANOR	52,000.00	0.00	0.00	0.00	(52,000.00) -100.0%
		905,600.00	975,600.00	0.00	975,600.00	70,000.00 7.7%
		905,600.00	975,600.00	0.00	975,600.00	70,000.00 7.7%

**Hamilton County Government
Budget Year 2008 - 2009
1030000 - COUNTY MAYOR**

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	408,917.00	421,613.00	0.00	421,613.00	12,696.00	3.1%
51015	SALARIES - LONGEVITY	3,250.00	3,350.00	0.00	3,350.00	100.00	3.0%
52001	FICA	28,695.00	29,744.00	0.00	29,744.00	1,049.00	3.6%
52002	MEDICAL INSURANCE	45,911.00	55,422.00	0.00	55,422.00	9,511.00	20.7%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007	STATE PENSION	61,866.00	63,787.00	0.00	63,787.00	1,921.00	3.1%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		550,811.00	576,088.00	0.00	576,088.00	25,277.00	4.5%
OPERATING EXPENDITURES							
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	125.00	125.00	0.00	125.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125.00	16,125.00	0.00	16,125.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	9,939.00	9,939.00	0.00	9,939.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001.00	10,001.00	0.00	10,001.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1030000 - COUNTY MAYOR

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013	NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	700.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	10,700.00	10,700.00	0.00	10,700.00	0.00	0.0%
		<u>74,790.00</u>	<u>74,790.00</u>	<u>0.00</u>	<u>74,790.00</u>	<u>0.00</u>	<u>0.0%</u>
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>625,601.00</u>	<u>650,878.00</u>	<u>0.00</u>	<u>650,878.00</u>	<u>25,277.00</u>	<u>4.0%</u>

1030000

COUNTY MAYOR

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DUNNE, MICHAEL	1009 COMM MANAGER	FT	56,264.00	1	56,264.00	4,304.20	10,298.86	60.06	8,445.23	302.00	23,410.35
HUGHES, ARLENE	1007 AST TO CM	FT	63,458.46	1	63,458.46	4,854.57	4,907.50	60.06	9,525.11	302.00	19,649.24
JOHNSON, PATRICK SHAWN	1010 CORD OF CJPS	FT	61,674.08	1	61,674.08	4,718.06	14,710.28	60.06	9,257.28	302.00	29,047.68
PARIS, TONDALAYA	1152 EXE SECRETARY	FT	34,285.68	1	34,285.68	2,622.85	4,907.50	60.06	5,146.28	302.00	13,038.69
RAMSEY, CLAUDE T.	6000 ELT/APT OFFICAL	FT	143,241.28	1	143,241.28	8,400.98	10,298.86	60.06	21,500.52	302.00	40,562.42
STERCHI, DEBRA R.	1006 LEG COORDINAT	FT	49,992.80	1	49,992.80	3,824.45	10,298.86	60.06	7,503.92	302.00	21,989.29
Z-LONGEVITY 3000	NONE		3,350.00		3,350.00	256.28	0.00	0.00	502.84	0.00	759.12
Z-RAISES 3000	NONE		12,697.00		12,697.00	763.00	0.00	0.00	1,905.82	0.00	2,668.82
Department Totals			424,963.30		424,963.30	29,744.39	55,421.86	360.36	63,786.99	1,812.00	151,125.60

**Hamilton County Government
Budget Year 2008 - 2009
1030010 - CHIEF OF STAFF**

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	254,336.00	263,853.00	0.00	263,853.00	9,517.00	3.7%
51015	SALARIES - LONGEVITY	2,300.00	2,350.00	0.00	2,350.00	50.00	2.1%
52001	FICA	17,069.00	18,080.00	0.00	18,080.00	1,011.00	5.9%
52002	MEDICAL INSURANCE	32,402.00	29,917.00	0.00	29,917.00	(2,485.00)	-7.6%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007	STATE PENSION	38,521.00	39,958.00	0.00	39,958.00	1,437.00	3.7%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
		345,714.00	355,244.00	0.00	355,244.00	9,530.00	2.7%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,340.00	2,520.00	0.00	2,520.00	180.00	7.6%
53041	TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	5,000.00	0.00	5,000.00	1,000.00	25.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	5,000.00	0.00	5,000.00	4,500.00	900.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	800.00	1,000.00	0.00	1,000.00	200.00	25.0%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1030010 - CHIEF OF STAFF*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	750.00	1,000.00	0.00	1,000.00	250.00	33.3%
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%
		<u>12,190.00</u>	<u>18,320.00</u>	<u>0.00</u>	<u>18,320.00</u>	<u>6,130.00</u>	<u>50.2%</u>
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION 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>357,904.00</u>	<u>373,564.00</u>	<u>0.00</u>	<u>373,564.00</u>	<u>15,660.00</u>	<u>4.3%</u>

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	138,853.00	1.00	138,853.00	8,337.39	4,907.50	60.06	20,841.84	302.00	34,448.79
GARVICH, DEBORAH W	1008	AST TO COS	FT	60,270.86	1.00	60,270.86	4,610.72	10,298.86	60.06	9,046.66	302.00	24,318.30
HATLER,GINA	1009	COMM MANAGER	FT	55,212.30	1.00	55,212.30	4,223.74	14,710.28	60.06	8,287.37	302.00	27,583.45
Z-LONGEVITY	NONE			2,350.00		2,350.00	179.78	0.00	0.00	352.74	0.00	532.52
Z-RAISES	NONE			9,517.00		9,517.00	728.05	0.00	0.00	1,428.50	0.00	2,156.55
Department Total				266,203.16		266,203.16	18,079.68	29,916.64	180.18	39,957.11	906.00	89,039.61



Hamilton County Government
Budget Year 2008 - 2009
1030030 - COUNTY ATTORNEY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	421,911.00	442,480.00	0.00	442,480.00	20,569.00	4.8%
51015	SALARIES - LONGEVITY	3,550.00	3,750.00	0.00	3,750.00	200.00	5.6%
52001	FICA	29,963.00	31,830.00	0.00	31,830.00	1,867.00	6.2%
52002	MEDICAL INSURANCE	49,960.00	54,442.00	0.00	54,442.00	4,482.00	8.9%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007	STATE PENSION	63,860.00	66,980.00	0.00	66,980.00	3,120.00	4.8%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		571,416.00	601,654.00	0.00	601,654.00	30,238.00	5.2%
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	(2,500.00)	2,500.00	(2,500.00)	-50.0%
53018	CELLULAR & PAGER SERVICE	3,200.00	4,000.00	0.00	4,000.00	800.00	25.0%
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	(1,000.00)	800.00	(1,000.00)	-55.5%
53047	MEMBERSHIPS	4,500.00	5,000.00	0.00	5,000.00	500.00	11.1%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	(1,000.00)	4,000.00	(1,000.00)	-20.0%
53051	CONTRACT LEGAL SERVICES	98,000.00	98,000.00	(16,000.00)	82,000.00	(16,000.00)	-16.3%
53090	SERVICE AGREEMENTS-OFFICE MA	19,000.00	28,000.00	0.00	28,000.00	9,000.00	47.3%
54001	OFFICE SUPPLIES & FORMSTS	18,500.00	18,500.00	(10,000.00)	8,500.00	(10,000.00)	-54.0%
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	(1,000.00)	0.00	(1,000.00)	-100.0%



*Hamilton County Government
Budget Year 2008 - 2009
1030030 - COUNTY ATTORNEY*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	250.00	2,000.00	0.00	2,000.00	1,750.00	700.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	13,000.00	15,000.00	0.00	15,000.00	2,000.00	15.3%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	10,000.00	(4,000.00)	6,000.00	6,000.00	0.0%
		<u>233,650.00</u>	<u>257,700.00</u>	<u>(35,500.00)</u>	<u>222,200.00</u>	<u>(11,450.00)</u>	<u>-4.9%</u>
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION 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>805,066.00</u>	<u>859,354.00</u>	<u>(35,500.00)</u>	<u>823,854.00</u>	<u>18,788.00</u>	<u>2.3%</u>

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	46,890.22	1.00	46,890.22	3,587.10	10,298.86	60.06	7,038.22	302.00	21,286.24
MILLING,SHARON M.	1156	LEGAL SECRETARY	FT	38,000.00	1.00	38,000.00	2,907.00	14,710.28	60.06	5,703.80	302.00	23,683.14
NORTON,DAVID W.	1103	SR TR ATTORNEY	FT	88,564.84	1.00	88,564.84	6,775.21	4,907.50	60.06	13,293.58	302.00	25,338.35
SOUTHERLAND,MARY NEILI	1102	AST CO ATTORNEY	FT	78,786.76	1.00	78,786.76	6,027.19	4,907.50	60.06	11,825.89	302.00	23,122.64
TAYLOR,RHEUBIN M.	1101	CO ATTORNEY	FT	139,201.40	1.00	139,201.40	8,342.42	14,710.28	60.06	20,894.13	302.00	44,308.89
WILSON,PEGGY J.	1156	LEGAL SECRETARY	FT	40,000.00	1.00	40,000.00	3,060.00	4,907.50	60.06	6,004.00	302.00	14,333.56
Z-LONGEVITY	NONE			3,750.00		3,750.00	286.88	0.00	0.00	562.88	0.00	849.76
Z-RAISES	NONE			11,037.00		11,037.00	844.33	0.00	0.00	1,656.65	0.00	2,500.98
Department Total				446,230.22		446,230.22	31,830.13	54,441.92	360.36	66,979.15	1,812.00	155,423.56

Hamilton County Government
Budget Year 2008 - 2009
1030040 - REPRESENTATIVE GEN ASSEMBLY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%	
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.0%	
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.0%	
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER'	0.00	0.00	0.00	0.00	0.0%	
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%	
		<u>10,500.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>10,500.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>0.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1030050 - READ 20 INITIATIVE PROGRAM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	148,057.00	186,676.00	0.00	186,676.00	38,619.00	26.0%
52001	FICA	11,326.00	14,281.00	0.00	14,281.00	2,955.00	26.0%
52002	MEDICAL INSURANCE	18,003.00	31,755.00	0.00	31,755.00	13,752.00	76.3%
52003	LIFE INSURANCE	120.00	180.00	0.00	180.00	60.00	50.0%
52007	STATE PENSION	22,222.00	28,020.00	0.00	28,020.00	5,798.00	26.0%
52008	SELF INSURANCE	604.00	906.00	0.00	906.00	302.00	50.0%
		<u>200,332.00</u>	<u>261,818.00</u>	<u>0.00</u>	<u>261,818.00</u>	<u>61,486.00</u>	<u>30.6%</u>
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	0.00	7,000.00	0.00	7,000.00	7,000.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	500.00	750.00	0.00	750.00	250.00	50.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	2,880.00	0.00	2,880.00	1,380.00	92.0%
53041	TRAVEL LOCAL	500.00	1,600.00	0.00	1,600.00	1,100.00	220.0%
53042	MEETINGS,SEMINARS,ETC.	3,604.00	6,000.00	0.00	6,000.00	2,396.00	66.4%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	500.00	0.00	500.00	300.00	150.0%
53047	MEMBERSHIPS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	5,500.00	0.00	5,500.00	5,000.00	1000.0%
54001	OFFICE SUPPLIES & FORMSTS	600.00	2,500.00	0.00	2,500.00	1,900.00	316.6%
54002	SMALL TOOLS & MINOR FURN&EQU	200.00	300.00	0.00	300.00	100.00	50.0%
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	0.00	5,000.00	5,000.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1030050 - READ 20 INITIATIVE PROGRAM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54025	LUMBER & OTHER BLDG MATERIAL	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	1,100.00	0.00	1,100.00	1,100.00	0.0%
		<u>8,204.00</u>	<u>36,230.00</u>	<u>0.00</u>	<u>36,230.00</u>	<u>28,026.00</u>	<u>341.6%</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>208,536.00</u>	<u>298,048.00</u>	<u>0.00</u>	<u>298,048.00</u>	<u>89,512.00</u>	<u>42.9%</u>

1030050 READ 20 INITIATIVE PROGRAM

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
KURRELMEIERLEE, K SHAWI	1015	CF READING OFF	FT	99,210.80	1.00	99,210.80	7,589.63	14,710.28	60.06	14,891.54	302.00	37,553.51
REQ NEW POSITION	1016	PROGRAM MANAGER	FT	34,557.00	1.00	34,557.00	2,643.61	12,137.58	60.06	5,187.01	302.00	20,330.26
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	48,845.68	1.00	48,845.68	3,736.69	4,907.50	60.06	7,331.74	302.00	16,337.99
Z-RAISES	NONE			4,063.00		4,063.00	310.82	0.00	0.00	609.86	0.00	920.68
Department Total				186,676.48		186,676.48	14,280.75	31,755.36	180.18	28,020.15	906.00	75,142.44

Hamilton County Government
Budget Year 2008 - 2009
1030100 - COUNTY BOARD OF COMMISSIONERS

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	321,427.00	334,084.00	0.00	334,084.00	12,657.00	3.9%
51015	SALARIES - LONGEVITY	1,150.00	1,250.00	0.00	1,250.00	100.00	8.6%
52001	FICA	24,677.00	25,653.00	0.00	25,653.00	976.00	3.9%
52002	MEDICAL INSURANCE	114,783.00	126,038.00	0.00	126,038.00	11,255.00	9.8%
52003	LIFE INSURANCE	720.00	721.00	0.00	721.00	1.00	0.1%
52007	STATE PENSION	19,640.00	20,878.00	0.00	20,878.00	1,238.00	6.3%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
		486,021.00	512,248.00	0.00	512,248.00	26,227.00	5.3%
OPERATING EXPENDITURES							
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	11,350.00	11,350.00	0.00	11,350.00	0.00	0.0%
53041	TRAVEL LOCAL	73,000.00	73,000.00	0.00	73,000.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	42,500.00	42,500.00	0.00	42,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANSP	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 SER	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 FURN&EQU	300.00	1,000.00	0.00	1,000.00	700.00	233.3%
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 2008 - 2009
1030100 - COUNTY BOARD OF COMMISSIONERS

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2007 - 2008	2008 - 2009		Budget		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 & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	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	5,000.00	0.00	5,000.00	5,000.00	0.0%
		<u>157,900.00</u>	<u>163,600.00</u>	<u>0.00</u>	<u>163,600.00</u>	<u>5,700.00</u>	<u>3.6%</u>
		<u>643,921.00</u>	<u>675,848.00</u>	<u>0.00</u>	<u>675,848.00</u>	<u>31,927.00</u>	<u>4.9%</u>

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	20,269.08	1	20,269.08	1,550.58	10,298.86	60.06	0.00	302.00	12,211.50
BECK, GREGORY	6000 ELT/APT OFFICAL	FT	20,269.08	1	20,269.08	1,550.58	14,710.28	60.06	0.00	302.00	16,622.92
BROOKS, JOHN A	6000 ELT/APT OFFICAL	FT	20,269.08	1	20,269.08	1,550.58	10,298.86	60.06	0.00	302.00	12,211.50
CASAVANT, ALBERT R.	6000 ELT/APT OFFICAL	FT	20,269.08	1	20,269.08	1,550.58	14,710.28	60.06	0.00	302.00	16,622.92
COLLINS, CAROLYN S.	1011 LEG ADMIN	FT	54,501.72	1	54,501.72	4,169.38	4,907.50	60.06	8,180.71	302.00	17,619.65
COPPINGER, JIM M	6000 ELT/APT OFFICAL	FT	23,371.66	1	23,371.66	1,787.93	14,710.28	60.06	0.00	302.00	16,860.27
HASLERJG, GIA A.	1012 LEG ASSISTANT	FT	40,433.38	1	40,433.38	3,093.15	4,907.50	60.06	6,069.05	302.00	14,431.76
HENRY, LARRY L.	6000 ELT/APT OFFICAL	FT	20,269.08	1	20,269.08	1,550.58	10,298.86	60.06	0.00	302.00	12,211.50
HULLANDER, WILLIAM F.	6000 ELT/APT OFFICAL	FT	26,477.62	1	26,477.62	2,025.54	10,298.86	60.06	0.00	302.00	12,686.46
MACK, LILA	1012 LEG ASSISTANT	FT	38,145.12	1	38,145.12	2,918.10	10,298.86	60.06	5,725.58	302.00	19,304.60
MACKEY, WARREN	6000 ELT/APT OFFICAL	FT	20,269.08	1	20,269.08	1,550.58	10,298.86	60.06	0.00	302.00	12,211.50
SKILLERN, FREDERICK R.	6000 ELT/APT OFFICAL	FT	20,269.08	1	20,269.08	1,550.58	10,298.86	60.06	0.00	302.00	12,211.50
Z-LONGEVITY 3010	NONE		1,250.00		1,250.00	95.63	0.00	0.00	187.62	0.00	283.25
Z-RAISES 3010	NONE		9,271.00		9,271.00	709.00	0.00	0.00	715.00	0.00	1,424.00
Department Totals			335,334.06		335,334.06	25,652.82	126,037.86	720.72	20,877.96	3,624.00	176,913.36

Hamilton County Government
Budget Year 2008 - 2009
1030110 - SUMMER YOUTH DEV & WORK PROG

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	68,286.00	68,286.00	0.00	68,286.00	0.00	0.0%
52001 FICA	5,224.00	5,224.00	0.00	5,224.00	0.00	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	74,114.00	74,114.00	0.00	74,114.00	0.00	0.0%
OPERATING EXPENDITURES						
54004 FOOD & KITCHEN SUPPLIES	25,886.00	25,886.00	0.00	25,886.00	0.00	0.0%
	25,886.00	25,886.00	0.00	25,886.00	0.00	0.0%
	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%

1030110 SUMMER YOUTH DEV & WORK PROGRA.

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BLACK, CHARLOTTE	1537	SMR YTH AS DIR	PT	24,960.00	1.00	24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44
NORMAN, MICHAEL	1538	SMR YTH DIR	PT	43,326.40	1.00	43,326.40	3,314.47	0.00	0.00	0.00	302.00	3,616.47
Department Total				68,286.40		68,286.40	5,223.91	0.00	0.00	0.00	604.00	5,827.91

Hamilton County Government
Budget Year 2008 - 2009
1030150 - AUDITING

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	618,594.00	651,431.00	0.00	651,431.00	32,837.00	5.3%
51002	SALARIES-OVERTIME (REGULAR)	7,500.00	10,000.00	0.00	10,000.00	2,500.00	33.3%
51015	SALARIES - LONGEVITY	7,550.00	7,300.00	0.00	7,300.00	(250.00)	-3.3%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	46,982.00	49,945.00	0.00	49,945.00	2,963.00	6.3%
52002	MEDICAL INSURANCE	111,280.00	115,127.00	0.00	115,127.00	3,847.00	3.4%
52003	LIFE INSURANCE	660.00	660.00	0.00	660.00	0.00	0.0%
52007	STATE PENSION	95,111.00	100,376.00	0.00	100,376.00	5,265.00	5.5%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
		890,999.00	938,161.00	0.00	938,161.00	47,162.00	5.2%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIF	1,250.00	1,500.00	0.00	1,500.00	250.00	20.0%
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	4,000.00	0.00	4,000.00	(500.00)	-11.1%
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	3,000.00	0.00	3,000.00	800.00	36.3%
53049	PARKING	300.00	300.00	0.00	300.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1030150 - AUDITING

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050	MISCELLANEOUS PURCHASED SER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,850.00	1,800.00	0.00	1,800.00	(50.00)	-2.7%
54009	TELECOMMUNICATION SUPPLIES	0.00	250.00	0.00	250.00	250.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,100.00	1,200.00	0.00	1,200.00	100.00	9.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPI	500.00	500.00	0.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,600.00	0.00	1,600.00	100.00	6.6%
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	1,000.00	0.00	1,000.00	300.00	42.8%
58002	RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
		<u>50,250.00</u>	<u>51,500.00</u>	<u>0.00</u>	<u>51,500.00</u>	<u>1,250.00</u>	<u>2.4%</u>
CAPITAL EXPENDITURES							
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>941,249.00</u>	<u>989,661.00</u>	<u>0.00</u>	<u>989,661.00</u>	<u>48,412.00</u>	<u>5.1%</u>

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	97,272.24	1.00	97,272.24	7,441.33	14,710.28	60.06	14,600.56	302.00	37,114.23
HAMBY, DENISE C	1022	SR AUDITOR	FT	60,095.36	1.00	60,095.36	4,597.29	8,828.56	60.06	9,020.31	302.00	22,808.22
HATFIELD, NORMAN D	1023	AUDITOR	FT	43,131.40	1.00	43,131.40	3,299.56	4,907.50	60.06	6,474.02	302.00	15,043.14
MANSFIELD,HARRY D	1022	SR AUDITOR	FT	53,203.80	1.00	53,203.80	4,070.10	14,710.28	60.06	7,985.89	302.00	27,128.33
MCGRIFF,BILLY W.	1002	CO AUDITOR	FT	121,570.54	1.00	121,570.54	8,086.76	10,298.86	60.06	18,247.74	302.00	36,995.42
NELSON,SHELIA P	1152	EXE SECRETARY	FT	37,891.36	1.00	37,891.36	2,898.68	10,298.86	60.06	5,687.49	302.00	19,247.09
RANDALL,JENNETH F	1022	SR AUDITOR	FT	54,295.54	1.00	54,295.54	4,153.61	4,907.50	60.06	8,149.76	302.00	17,572.93
TRUSS,JOHNETTA H.	1025	AUDIT CLERK	FT	28,862.34	1.00	28,862.34	2,207.97	14,710.28	60.06	4,332.24	302.00	21,612.55
VACANT	1023	AUDITOR	FT	51,000.00	1.00	51,000.00	3,901.50	12,137.58	60.06	7,655.10	302.00	24,056.24
WARD, WILLIAM R.	1024	AUDIT ASSOCIATE	FT	40,423.24	1.00	40,423.24	3,092.38	14,710.28	60.06	6,067.53	302.00	24,232.25
YIRGA,MARILYN K	1024	AUDIT ASSOCIATE	FT	38,847.90	1.00	38,847.90	2,971.86	4,907.50	60.06	5,831.07	302.00	14,072.49
Z-LONGEVITY	NONE			7,300.00		7,300.00	558.45	0.00	0.00	1,095.73	0.00	1,654.18
Z-OVERTIME	NONE			10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-PROMOTION	NONE			7,000.00		7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-RAISES	NONE			17,837.00		17,837.00	1,364.53	0.00	0.00	2,677.33	0.00	4,041.86
Department Total				668,730.72		668,730.72	49,944.52	115,127.48	660.66	100,376.47	3,322.00	269,431.13

Hamilton County Government
Budget Year 2008 - 2009
1030160 - MICROFILM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	242,206.00	251,631.00	0.00	251,631.00	9,425.00	3.8%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	4,950.00	4,100.00	0.00	4,100.00	(850.00)	-17.1%
52001	FICA	18,985.00	19,640.00	0.00	19,640.00	655.00	3.4%
52002	MEDICAL INSURANCE	55,362.00	82,774.00	0.00	82,774.00	27,412.00	49.5%
52003	LIFE INSURANCE	420.00	480.00	0.00	480.00	60.00	14.2%
52007	STATE PENSION	34,246.00	38,535.00	0.00	38,535.00	4,289.00	12.5%
52008	SELF INSURANCE	2,718.00	2,416.00	0.00	2,416.00	(302.00)	-11.1%
		359,887.00	400,576.00	0.00	400,576.00	40,689.00	11.3%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	5,500.00	5,500.00	0.00	5,500.00	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	400.00	400.00	0.00	400.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
53059	SECURITY SERVICES	350.00	350.00	0.00	350.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1030160 - MICROFILM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	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&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
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	4,500.00	0.00	4,500.00	1,000.00	28.5%
54025	LUMBER & OTHER BLDG MATERIAL	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	100.00	100.00	0.00	100.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
		<u>28,400.00</u>	<u>29,900.00</u>	<u>0.00</u>	<u>29,900.00</u>	<u>1,500.00</u>	<u>5.2%</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>388,287.00</u>	<u>430,476.00</u>	<u>0.00</u>	<u>430,476.00</u>	<u>42,189.00</u>	<u>10.8%</u>

1030160 MICROFILMING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRANUM, WILLIAM LEE	1363	MICROG OPER	FT	25,000.00	1.00	25,000.00	1,912.50	4,050.28	60.06	3,752.50	302.00	10,077.34
FLORENCE, TAMANIA D	1363	MICROG OPER	FT	26,696.80	1.00	26,696.80	2,042.30	10,298.86	60.06	4,007.19	302.00	16,710.41
HARVEY, ALICE Y.	1363	MICROG OPER	FT	28,033.72	1.00	28,033.72	2,144.58	10,298.86	60.06	4,207.86	302.00	17,013.36
MCCLAIN, TONYA M	1363	MICROG OPER	FT	25,500.00	1.00	25,500.00	1,950.75	13,499.46	60.06	3,827.55	302.00	19,639.82
SCOTT,SIBYL Y	1363	MICROG OPER	FT	29,941.02	1.00	29,941.02	2,290.48	10,298.86	60.06	4,494.15	302.00	17,445.55
WARD,CHRIS L.	1362	MICRO SER TECH	FT	32,049.68	1.00	32,049.68	2,451.80	14,710.28	60.06	4,810.66	302.00	22,334.80
WILSON, RAY M	1360	PR/MICRO MGR	FT	45,000.02	1.00	45,000.02	3,442.50	14,710.28	60.06	6,754.50	302.00	25,269.34
WILSON,BETTY L.	1363	MICROG OPER	FT	28,042.04	1.00	28,042.04	2,145.22	4,907.50	60.06	4,209.11	302.00	11,623.89
Z-LONGEVITY	NONE			4,100.00		4,100.00	313.65	0.00	0.00	615.41	0.00	929.06
Z-OVERTIME	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-PROMOTION	NONE			5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-RAISES	NONE			6,368.00		6,368.00	487.16	0.00	0.00	955.84	0.00	1,443.00
Department Total				256,731.28		256,731.28	19,639.94	82,774.38	480.48	38,535.37	2,416.00	143,846.17



Hamilton County Government
Budget Year 2008 - 2009
1030170 - INDIGENT CARE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	71,755.00	73,491.00	0.00	73,491.00	1,736.00	2.4%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,800.00	1,850.00	0.00	1,850.00	50.00	2.7%
52001 FICA	5,703.00	5,840.00	0.00	5,840.00	137.00	2.4%
52002 MEDICAL INSURANCE	18,003.00	19,618.00	0.00	19,618.00	1,615.00	8.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	11,191.00	11,459.00	0.00	11,459.00	268.00	2.3%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	110,176.00	113,982.00	0.00	113,982.00	3,806.00	3.4%
OPERATING EXPENDITURES						
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%
	110,476.00	114,282.00	0.00	114,282.00	3,806.00	3.4%

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	38,286.30	1.00	38,286.30	2,928.90	14,710.28	60.06	5,746.77	302.00	23,748.01
SPEARS, NOLA J	1027	IND CARE SPEC	FT	33,467.72	1.00	33,467.72	2,560.28	4,907.50	60.06	5,023.50	302.00	12,853.34
Z-LONGEVITY	NONE			1,850.00		1,850.00	141.52	0.00	0.00	277.68	0.00	419.20
Z-OVERTIME	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-RAISES	NONE			1,736.00		1,736.00	132.80	0.00	0.00	260.57	0.00	393.37
Department Total				76,340.02		76,340.02	5,840.00	19,617.78	120.12	11,458.62	604.00	37,640.52



Hamilton County Government
Budget Year 2008 - 2009
1030180 - TELECOMMUNICATIONS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	463,642.00	513,004.00	(51,000.00)	462,004.00	(1,638.00)	-0.3%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	28,000.00	0.00	28,000.00	3,000.00	12.0%
51015	SALARIES - LONGEVITY	3,400.00	3,200.00	0.00	3,200.00	(200.00)	-5.8%
52001	FICA	37,641.00	41,632.00	(3,902.00)	37,730.00	89.00	0.2%
52002	MEDICAL INSURANCE	93,801.00	122,273.00	(11,370.00)	110,903.00	17,102.00	18.2%
52003	LIFE INSURANCE	600.00	661.00	(60.00)	601.00	1.00	0.1%
52007	STATE PENSION	71,454.00	81,685.00	(7,655.00)	74,030.00	2,576.00	3.6%
52008	SELF INSURANCE	3,322.00	3,322.00	(302.00)	3,020.00	(302.00)	-9.0%
		698,860.00	793,777.00	(74,289.00)	719,488.00	20,628.00	2.9%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF 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%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	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	2,855.00	0.00	2,855.00	350.00	13.9%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	3,566.00	0.00	0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1030180 - TELECOMMUNICATIONS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	750.00	750.00	0.00	750.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,700.00	5,700.00	0.00	5,700.00	1,000.00	21.2%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	224,028.00	225,378.00	0.00	225,378.00	1,350.00	0.6%
CAPITAL EXPENDITURES						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1030180 - TELECOMMUNICATIONS

Fiscal Year	Requested		Adjusted		Percent
2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
0.00	0.00	0.00	0.00	0.00	0.0%
922,888.00	1,019,155.00	(74,289.00)	944,866.00	21,978.00	2.3%

1030180 TELECOMMUNICATIONS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEASLEY,DENNIS B.	1334	SR TELE TECH	FT	39,959.14	1.00	39,959.14	3,056.88	14,710.28	60.06	5,997.87	302.00	24,127.09
COKER, STEVE	1334	SR TELE TECH	FT	45,000.02	1.00	45,000.02	3,442.50	8,498.36	60.06	6,754.50	302.00	19,057.42
HOLCOMB,SUSAN M.	1305	TELE MANAGER	FT	66,457.30	1.00	66,457.30	5,083.98	10,298.86	60.06	9,975.24	302.00	25,720.14
HUTCHERSON,DEBORAH EL.	1331	SR TEL SPEC	FT	36,861.50	1.00	36,861.50	2,819.90	14,710.28	60.06	5,532.91	302.00	23,425.15
KING, AMY L	1332	TELE SPECIALIST	FT	32,640.14	1.00	32,640.14	2,496.97	4,050.28	60.06	4,899.29	302.00	11,808.60
NIX,ELAINE C.	1338	TELE SRVS COORD	FT	54,679.30	1.00	54,679.30	4,182.97	14,710.28	60.06	8,207.36	302.00	27,462.67
PORTER, JOHN E	1337	TELE INFST CORD	FT	54,400.32	1.00	54,400.32	4,161.62	14,710.28	60.06	8,165.49	302.00	27,399.45
REED,DONNA A.	1331	SR TEL SPEC	FT	36,365.94	1.00	36,365.94	2,782.00	4,907.50	60.06	5,458.53	302.00	13,510.09
REQ NEW POSITION	1333	PRI TEL TECH	FT	51,000.00	1.00	51,000.00	3,901.50	12,137.58	60.06	7,655.10	302.00	24,056.24
SANDERS,PATRICIA M.	1331	SR TEL SPEC	FT	36,037.30	1.00	36,037.30	2,756.85	8,828.56	60.06	5,409.20	302.00	17,356.67
SIMMONS,JEFFERY JOSE	1334	SR TELE TECH	FT	40,778.14	1.00	40,778.14	3,119.52	14,710.28	60.06	6,120.80	302.00	24,312.66
Z-LONGEVITY	NONE			3,200.00		3,200.00	244.80	0.00	0.00	480.32	0.00	725.12
Z-OVERTIME	NONE			28,000.00		28,000.00	2,142.00	0.00	0.00	4,202.80	0.00	6,344.80
Z-PROMOTION	NONE			5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-RAISES	NONE			13,825.00		13,825.00	1,057.61	0.00	0.00	2,075.13	0.00	3,132.74
Department Total				544,204.10		544,204.10	41,631.60	122,272.54	660.66	81,685.04	3,322.00	249,571.84

Hamilton County Government
Budget Year 2008 - 2009
1030250 - HUMAN RESOURCES

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	416,226.00	446,245.00	0.00	446,245.00	30,019.00	7.2%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	2,000.00	0.00	2,000.00	1,000.00	100.0%
51015	SALARIES - LONGEVITY	6,050.00	5,550.00	0.00	5,550.00	(500.00)	-8.2%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	32,381.52	34,716.00	0.00	34,716.00	2,334.48	7.2%
52002	MEDICAL INSURANCE	77,604.00	106,421.00	0.00	106,421.00	28,817.00	37.1%
52003	LIFE INSURANCE	540.00	601.00	0.00	601.00	61.00	11.2%
52007	STATE PENSION	63,533.48	68,115.00	0.00	68,115.00	4,581.52	7.2%
52008	SELF INSURANCE	2,718.00	3,020.00	0.00	3,020.00	302.00	11.1%
		600,053.00	666,668.00	0.00	666,668.00	66,615.00	11.1%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,250.00	2,000.00	0.00	2,000.00	(250.00)	-11.1%
53018	CELLULAR & PAGER SERVICE	500.00	750.00	0.00	750.00	250.00	50.0%
53030	OUTSIDE TRAINING SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53034	DRUG TREATMENT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
53050	MISCELLANEOUS PURCHASED SER	3,842.00	1,342.00	0.00	1,342.00	(2,500.00)	-65.0%

Hamilton County Government
Budget Year 2008 - 2009
1030250 - HUMAN RESOURCES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53058	0.00	0.00	0.00	0.00	0.00	0.0%
53090	0.00	0.00	0.00	0.00	0.00	0.0%
54001	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
54002	0.00	0.00	0.00	0.00	0.00	0.0%
54004	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54009	500.00	500.00	0.00	500.00	0.00	0.0%
54013	581.00	2,581.00	0.00	2,581.00	2,000.00	344.2%
54014	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
54018	2,500.00	3,000.00	0.00	3,000.00	500.00	20.0%
54022	800.00	800.00	0.00	800.00	0.00	0.0%
54037	0.00	0.00	0.00	0.00	0.00	0.0%
57007	75.00	75.00	0.00	75.00	0.00	0.0%
58002	3,300.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	685,901.00	752,516.00	0.00	752,516.00	66,615.00	9.7%

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	30,831.32	1.00	30,831.32	2,358.59	10,298.86	60.06	4,627.78	302.00	17,647.29
ELDER, BERTHA	1115	HR ASSISTANT	FT	32,109.74	1.00	32,109.74	2,456.39	4,907.50	60.06	4,819.67	302.00	12,545.62
GARRISON, DONNA L	1120	COMP/BENE MGR	FT	58,671.08	1.00	58,671.08	4,488.34	4,050.28	60.06	8,806.53	302.00	17,707.21
GOWIN, RUTH R	1217	SR ACCT CLERK	FT	30,467.58	1.00	30,467.58	2,330.77	14,710.28	60.06	4,573.18	302.00	21,976.29
HIXSON, BRENDA K	1118	HR BENEFITS SPE	FT	39,958.10	1.00	39,958.10	3,056.79	10,298.86	60.06	5,997.71	302.00	19,715.42
HUNTER, REBECCA R	1111	DIRECTOR OF HR	FT	89,675.82	1.00	89,675.82	6,860.20	14,710.28	60.06	13,460.34	302.00	35,392.88
NEW POSITION	1115	HR ASSISTANT	FT	26,000.00	1.00	26,000.00	1,989.00	12,137.58	60.06	3,902.60	302.00	18,391.24
PENNEY, STEPHANIE L	1114	HR RECORDS SPEC	FT	33,268.30	1.00	33,268.30	2,545.02	14,710.28	60.06	4,993.57	302.00	22,610.93
RUNYAN, ANNE D.	1113	HR TRAIN SPEC	FT	41,544.10	1.00	41,544.10	3,178.12	10,298.86	60.06	6,235.77	302.00	20,074.81
TALLANT, MARTHA E	1117	SR HR ASSISTANT	FT	37,855.74	1.00	37,855.74	2,895.97	10,298.86	60.06	5,682.15	302.00	19,239.04
Z-LONGEVITY	NONE			5,550.00		5,550.00	424.57	0.00	0.00	833.06	0.00	1,257.63
Z-OVERTIME	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-PROMOTIONS	NONE			15,000.00		15,000.00	1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
Z-RAISES	NONE			10,863.00		10,863.00	831.02	0.00	0.00	1,630.54	0.00	2,461.56
Department Total				453,794.78		453,794.78	34,715.28	106,421.64	600.60	68,114.60	3,020.00	212,872.12

*Hamilton County Government
 Budget Year 2008 - 2009
 1030260 - AMERICAN DISABILITY ACT*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	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 2008 - 2009
 1030270 - DRUG & ALCOHOL TESTING PROGRAM*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
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 2008 - 2009
1030280 - EMPLOYEE ASSISTANCE PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	500.00	500.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	1,000.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	220.00	220.00	220.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	20,800.00	24,000.00	24,000.00	3,200.00	15.3%
		<u>22,300.00</u>	<u>25,720.00</u>	<u>25,720.00</u>	<u>3,420.00</u>	<u>15.3%</u>
		<u>22,300.00</u>	<u>25,720.00</u>	<u>25,720.00</u>	<u>3,420.00</u>	<u>15.3%</u>

Hamilton County Government
Budget Year 2008 - 2009
1030400 - COUNTY EEO

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	400.00	0.00	0.0%
53037	SPECIAL LEGAL SERVICES	50,000.00	50,000.00	50,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	50.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	2,000.00	2,000.00	2,000.00	0.0%
53050	MISCELLANEOUS PURCHASED SER'	0.00	0.00	0.00	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	250.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	800.00	800.00	800.00	0.00	0.0%
		<u>55,000.00</u>	<u>57,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>3.6%</u>
		<u>55,000.00</u>	<u>57,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>3.6%</u>

Hamilton County Government
Budget Year 2008 - 2009
1030600 - DEVELOPMENT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	296,867.00	303,372.00	0.00	303,372.00	6,505.00 2.1%
51015	SALARIES - LONGEVITY	3,650.00	3,950.00	0.00	3,950.00	300.00 8.2%
52001	FICA	22,989.00	23,510.00	0.00	23,510.00	521.00 2.2%
52002	MEDICAL INSURANCE	40,059.00	38,874.00	0.00	38,874.00	(1,185.00) -2.9%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00 0.0%
52007	STATE PENSION	45,108.00	46,130.00	0.00	46,130.00	1,022.00 2.2%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00 0.0%
		<u>410,845.00</u>	<u>418,008.00</u>	<u>0.00</u>	<u>418,008.00</u>	<u>7,163.00</u> <u>1.7%</u>
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,690.00	2,690.00	0.00	2,690.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	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	2,000.00	0.00	2,000.00	460.00 29.8%
53050	MISCELLANEOUS PURCHASED SER	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53058	DUPLICATING SERVICES	875.00	875.00	0.00	875.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	900.00	300.00	0.00	300.00	(600.00) -66.6%
53072	SUB CONTRACTED SERVICES	0.00	10,238.00	0.00	10,238.00	10,238.00 0.0%

**Hamilton County Government
Budget Year 2008 - 2009
1030600 - DEVELOPMENT**

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54001	OFFICE SUPPLIES & FORMSTS	5,400.00	6,400.00	0.00	6,400.00	1,000.00	18.5%
54002	SMALL TOOLS & MINOR FURN&EQ	1,500.00	500.00	0.00	500.00	(1,000.00)	-66.6%
54009	TELECOMMUNICATION SUPPLIES	400.00	200.00	0.00	200.00	(200.00)	-50.0%
54013	NEWSPAPERS & PERIODICALS	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	589.00	289.00	0.00	289.00	(300.00)	-50.9%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	3,000.00	0.00	3,000.00	1,200.00	66.6%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044	MAPS	0.00	75.00	0.00	75.00	75.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	800.00	800.00	0.00	800.00	0.00	0.0%
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	900.00	540.00	0.00	540.00	(360.00)	-40.0%
58007	OTHER RENTS	400.00	200.00	0.00	200.00	(200.00)	-50.0%
		<u>43,194.00</u>	<u>53,507.00</u>	<u>0.00</u>	<u>53,507.00</u>	<u>10,313.00</u>	<u>23.8%</u>
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION 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%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>

***Hamilton County Government
Budget Year 2008 - 2009
1030600 - DEVELOPMENT***

Fiscal Year	Requested		Adjusted		Percent
2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
454,039.00	471,515.00	0.00	471,515.00	17,476.00	3.8%

1030600 DEVELOPMENT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
INGLE, SARAH W	1136	GRANTS PLANNER	FT	47,681.14	1.00	47,681.14	3,647.61	4,050.28	60.06	7,156.94	302.00	15,216.89
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	58,895.46	1.00	58,895.46	4,505.50	4,907.50	60.06	8,840.21	302.00	18,615.27
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	79,503.84	1.00	79,503.84	6,082.05	10,298.86	60.06	11,933.53	302.00	28,676.50
SAMPLEY, NORMA S	1153	PRINCIPAL SEC	FT	30,720.30	1.00	30,720.30	2,350.10	4,907.50	60.06	4,611.12	302.00	12,230.78
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	35,603.10	1.00	35,603.10	2,723.63	14,710.28	60.06	5,344.03	302.00	23,140.00
WIGLEY, CATHY S.	1215	ACCOUNTANT	FT	43,542.20	1.00	43,542.20	3,330.98	0.00	60.06	6,535.68	302.00	10,228.72
Z-LONGEVITY	NONE			3,950.00		3,950.00	302.18	0.00	0.00	592.90	0.00	895.08
Z-RAISES	NONE			7,426.00		7,426.00	568.09	0.00	0.00	1,114.64	0.00	1,682.73
Department Total				307,322.04		307,322.04	23,510.14	38,874.42	360.36	46,129.05	1,812.00	110,685.97



Hamilton County Government
Budget Year 2008 - 2009
1030990 - RAILROAD AUTHORITY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	79,557.00	81,744.00	0.00	81,744.00	2,187.00 2.7%
52001	FICA	6,086.00	6,253.00	0.00	6,253.00	167.00 2.7%
52002	MEDICAL INSURANCE	13,499.00	14,710.00	0.00	14,710.00	1,211.00 8.9%
52003	LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00 0.0%
52007	STATE PENSION	11,941.00	12,270.00	0.00	12,270.00	329.00 2.7%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		111,445.00	115,339.00	0.00	115,339.00	3,894.00 3.4%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	500.00	4,800.00	0.00	4,800.00	4,300.00 860.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	1,400.00	1,750.00	0.00	1,750.00	350.00 25.0%
53042	MEETINGS,SEMINARS,ETC.	2,500.00	2,500.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00	0.00 0.0%
53437	AUTO EXPENSE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	600.00	600.00	0.00	600.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00 0.0%
54024	ROAD CONSTRUCTION & MAINT M.	0.00	2,000.00	0.00	2,000.00	2,000.00 0.0%
54044	MAPS	500.00	500.00	0.00	500.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1030990 - RAILROAD AUTHORITY*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
	7,600.00	14,250.00	0.00	14,250.00	6,650.00	87.5%
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%
	119,045.00	129,589.00	0.00	129,589.00	10,544.00	8.8%

1030990 RAILROAD AUTHORITY

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANDREWS,TIMOTHY R.	1014 DIRECTOR HCRRA	FT	79,556.62	1.00	79,556.62	6,086.08	14,710.28	60.06	11,941.45	302.00	33,099.87
Z-RAISES	NONE		2,187.00		2,187.00	167.30	0.00	0.00	328.27	0.00	495.57
Department Total			81,743.62		81,743.62	6,253.38	14,710.28	60.06	12,269.72	302.00	33,595.44



Hamilton County Government
FY 2008-2009
1099999 - CAPITAL OUTLAY

OPERATING EXPENDITURES
56003 APPROPRIATION

<u>Fiscal Year</u>	<u>Requested</u>		<u>Adjusted</u>		<u>Percent</u>
2007-2008	2008-2009	<u>Adjustments</u>	<u>Budget</u>	<u>Inc (Decr)</u>	<u>Change</u>
4,153,591.00	9,615,099.00	(5,942,596.00)	3,672,503.00	(481,088.00)	-11.58%
4,153,591.00	9,615,099.00	(5,942,596.00)	3,672,503.00	(481,088.00)	-11.58%



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

<i>Finance Division</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1031000 ADMINISTRATOR FINANCE	233,095	241,988	241,988
1031010 ACCOUNTING	1,868,331	2,001,750	2,001,750
1031020 FINANCIAL MANAGEMENT	389,905	410,708	410,708
1031030 INFORMATION TECHNOLOGY SERVICE	2,915,544	3,093,660	3,055,022
1031040 PURCHASING	391,366	384,954	384,954
1031050 GEOGRAPHIC INFORMATION SERVICE	609,018	695,863	695,863
TOTAL	6,407,259	6,828,923	6,790,285



*Hamilton County Government
Budget Year 2008 - 2009
1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	157,536.00	162,533.00	0.00	162,533.00	4,997.00	3.1%
51015 SALARIES - LONGEVITY	1,700.00	1,750.00	0.00	1,750.00	50.00	2.9%
52001 FICA	10,735.00	11,401.00	0.00	11,401.00	666.00	6.2%
52002 MEDICAL INSURANCE	26,999.00	29,421.00	0.00	29,421.00	2,422.00	8.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	23,901.00	24,659.00	0.00	24,659.00	758.00	3.1%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	221,595.00	230,488.00	0.00	230,488.00	8,893.00	4.0%
OPERATING EXPENDITURES						
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 2008 - 2009
 1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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>233,095.00</u>	<u>241,988.00</u>	<u>0.00</u>	<u>241,988.00</u>	<u>8,893.00</u>	<u>3.8%</u>

1031000 ADMINSTRATOR FINANCE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JOLLEY,RHONDA Z	1152	EXE SECRETARY	FT	36,710.44	1.00	36,710.44	2,808.35	14,710.28	60.06	5,510.24	302.00	23,390.93
WRIGHT,LOUIS S.	1201	ADM OF FINANCE	FT	120,824.60	1.00	120,824.60	8,075.99	14,710.28	60.06	18,135.77	302.00	41,284.10
Z-LONGEVITY	NONE			1,750.00		1,750.00	133.88	0.00	0.00	262.68	0.00	396.56
Z-RAISES	NONE			4,997.00		4,997.00	382.27	0.00	0.00	750.05	0.00	1,132.32
Department Total				164,282.04		164,282.04	11,400.49	29,420.56	120.12	24,658.74	604.00	66,203.91



Hamilton County Government
Budget Year 2008 - 2009
1031010 - ACCOUNTING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,111,939.00	1,196,504.00	0.00	1,196,504.00	84,565.00	7.6%
51002 SALARIES-OVERTIME (REGULAR)	48,250.00	48,250.00	0.00	48,250.00	0.00	0.0%
51015 SALARIES - LONGEVITY	16,450.00	15,850.00	0.00	15,850.00	(600.00)	-3.6%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	89,370.00	96,292.00	0.00	96,292.00	6,922.00	7.7%
52002 MEDICAL INSURANCE	243,481.00	265,330.00	0.00	265,330.00	21,849.00	8.9%
52003 LIFE INSURANCE	1,682.00	1,682.00	0.00	1,682.00	0.00	0.0%
52007 STATE PENSION	173,743.00	186,656.00	0.00	186,656.00	12,913.00	7.4%
52008 SELF INSURANCE	8,456.00	8,456.00	0.00	8,456.00	0.00	0.0%
	1,693,371.00	1,819,020.00	0.00	1,819,020.00	125,649.00	7.4%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	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 AGRE	96,200.00	105,000.00	0.00	105,000.00	8,800.00	9.1%
53014 UTILITY SERVICES-TELEPHONE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	360.00	0.00	0.00	0.00	(360.00)	-100.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1031010 - ACCOUNTING*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
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%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	2,400.00	0.00	2,400.00	400.00	20.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	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%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,700.00	3,630.00	0.00	3,630.00	(1,070.00)	-22.7%
	174,960.00	182,730.00	0.00	182,730.00	7,770.00	4.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1031010 - ACCOUNTING*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
1,868,331.00	2,001,750.00	0.00	2,001,750.00	133,419.00	7.1%

1031010 ACCOUNTING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AKER, JANICE MARIE	1217	SR ACCT CLERK	FT	29,922.62	1.00	29,922.62	2,289.08	14,710.28	60.06	4,491.39	302.00	21,852.81
ALFORD, DOMINA C	1211	ACC MANAGER	FT	64,623.78	1.00	64,623.78	4,943.71	14,710.28	60.06	9,700.03	302.00	29,716.08
BANKSTON, KRIS Y	1217	SR ACCT CLERK	FT	29,247.14	1.00	29,247.14	2,237.40	4,907.50	60.06	4,390.00	302.00	11,896.96
BISHOP, DEBORAH	1222	PAYROLL TECH	FT	30,571.06	1.00	30,571.06	2,338.69	4,050.28	60.06	4,588.72	302.00	11,339.75
BLACK, THOMAS F	1218	ACCOUNT CLERK	FT	27,541.02	1.00	27,541.02	2,106.88	10,298.86	60.06	4,133.91	302.00	16,901.71
BRETT, KAREN D	1218	ACCOUNT CLERK	FT	25,645.10	1.00	25,645.10	1,961.85	8,828.56	60.06	3,849.33	302.00	15,001.80
BROUNER, ERIKA J	1218	ACCOUNT CLERK	SKM	17,059.12	1.00	17,059.12	1,305.03	4,907.50	60.06	0.00	302.00	6,574.59
BROWN, LISA C	1223	SR PAYROLL TECH	FT	32,500.00	1.00	32,500.00	2,486.25	4,907.50	60.06	4,878.25	302.00	12,634.06
BUSH, DEBRA G	1217	SR ACCT CLERK	FT	29,042.00	1.00	29,042.00	2,221.71	10,298.86	60.06	4,359.20	302.00	17,241.83
CARTER, KIMBERLY G	1213	EMS BILL SUPER	FT	38,485.20	1.00	38,485.20	2,944.12	14,710.28	60.06	5,776.63	302.00	23,793.09
CHONG, THOMAS T	1215	ACCOUNTANT	FT	43,131.40	1.00	43,131.40	3,299.56	14,710.28	60.06	6,474.02	302.00	24,845.92
EAGLE, MARGARETTE L	1214	SR ACCOUNTANT	FT	50,278.02	1.00	50,278.02	3,846.27	8,828.56	60.06	7,546.73	302.00	20,583.62
JACKSON, CLARISSA F	1217	SR ACCT CLERK	FT	29,712.28	1.00	29,712.28	2,272.99	4,907.50	60.06	4,459.81	302.00	12,002.36
KISER, ALBERT C	1202	AST ADM FINANCE	FT	104,323.18	1.00	104,323.18	7,836.67	14,710.28	60.06	15,658.91	302.00	38,567.92
LACOURSE, PATRICIA A	1153	PRINCIPAL SEC	FT	31,904.34	1.00	31,904.34	2,440.68	10,298.86	60.06	4,788.84	302.00	17,890.44
MANKA, DAWN E	1214	SR ACCOUNTANT	FT	52,015.60	1.00	52,015.60	3,979.20	0.00	60.06	7,807.54	302.00	12,148.80
MAYE, LINDA D	1218	ACCOUNT CLERK	FT	28,803.84	1.00	28,803.84	2,203.50	4,907.50	60.06	4,323.46	302.00	11,796.52
MCJUNKIN, CAROLYN E	1217	SR ACCT CLERK	FT	29,687.84	1.00	29,687.84	2,271.12	4,907.50	60.06	4,456.14	302.00	11,996.82
OWINO, JOSEPHINE	1215	ACCOUNTANT	FT	44,189.34	1.00	44,189.34	3,380.49	14,710.28	60.06	6,632.82	302.00	25,085.65
PETTY, KATHY L	1217	SR ACCT CLERK	FT	30,939.48	1.00	30,939.48	2,366.87	10,298.86	60.06	4,644.02	302.00	17,671.81
ROBINSON, CARLA E	1218	ACCOUNT CLERK	FT	26,684.32	1.00	26,684.32	2,041.35	14,710.28	60.06	4,005.32	302.00	21,119.01
STAPLES, BARBARA CLOUD	1216	ACCT ASSOCIATE	FT	43,569.50	1.00	43,569.50	3,333.07	8,828.56	60.06	6,539.78	302.00	19,063.47
THOMAS, LOIS H	1221	PAYROLL SUPER	FT	52,179.40	1.00	52,179.40	3,991.72	10,298.86	60.06	7,832.13	302.00	22,484.77
VACANT POSITION	1218	ACCOUNT CLERK	FT	24,960.00	1.00	24,960.00	1,909.44	12,137.58	60.06	3,746.50	302.00	18,155.58
WALKER, KATHERINE K	1204	DIRECTOR OF ACC	FT	77,136.80	1.00	77,136.80	5,900.96	4,907.50	60.06	11,578.23	302.00	22,748.75
WALLACE, JAMES A	1216	ACCT ASSOCIATE	FT	39,075.14	1.00	39,075.14	2,989.25	10,298.86	60.06	5,865.18	302.00	19,515.35
WEAS, KERRIE L	1217	SR ACCT CLERK	FT	31,066.36	1.00	31,066.36	2,376.57	14,710.28	60.06	4,663.06	302.00	22,111.97
WHITE, VERNICE L	1215	ACCOUNTANT	FT	45,574.10	1.00	45,574.10	3,486.41	8,828.56	60.06	6,840.67	302.00	19,517.70
Z-LEAVE PAYOUT	NONE			44,000.00		44,000.00	3,366.00	0.00	0.00	6,604.40	0.00	9,970.40
Z-LONGEVITY	NONE			15,850.00		15,850.00	1,212.52	0.00	0.00	2,379.08	0.00	3,591.60
Z-OVERTIME	NONE			48,250.00		48,250.00	3,691.12	0.00	0.00	7,242.32	0.00	10,933.44
Z-PROMOTIONS	NONE			10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-RAISES	NONE			32,636.00		32,636.00	2,496.65	0.00	0.00	4,898.66	0.00	7,395.31

Department Total 1,260,603.98 1,260,603.98 96,292.13 265,330.00 1,681.68 186,656.08 8,456.00 558,415.89



Hamilton County Government
Budget Year 2008 - 2009
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	257,474.00	269,962.00	0.00	269,962.00	12,488.00	4.8%
51002 SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,100.00	2,300.00	0.00	2,300.00	200.00	9.5%
52001 FICA	20,087.00	21,057.00	0.00	21,057.00	970.00	4.8%
52002 MEDICAL INSURANCE	46,472.00	50,387.00	0.00	50,387.00	3,915.00	8.4%
52003 LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00	0.0%
52007 STATE PENSION	39,412.00	41,317.00	0.00	41,317.00	1,905.00	4.8%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	370,355.00	389,833.00	0.00	389,833.00	19,478.00	5.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COC	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53013 UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041 TRAVEL LOCAL	150.00	175.00	0.00	175.00	25.00	16.6%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	350.00	200.00	0.00	200.00	(150.00)	-42.8%



Hamilton County Government
Budget Year 2008 - 2009
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	500.00	0.00	500.00	(250.00)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	6,500.00	0.00	6,500.00	1,500.00	30.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	350.00	0.00	350.00	(150.00)	-30.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	500.00	0.00	500.00	250.00	100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	1,200.00	0.00	1,200.00	400.00	50.0%
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	100.00	0.00	100.00	(100.00)	-50.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
57013 PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	19,550.00	20,875.00	0.00	20,875.00	1,325.00	6.7%
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%



*Hamilton County Government
Budget Year 2008 - 2009
1031020 - FINANCIAL MANAGEMENT*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
389,905.00	410,708.00	0.00	410,708.00	20,803.00	5.3%

1031020 FINANCIAL MANAGEMENT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS, BEVERLY JOANN	1215	ACCOUNTANT	FT	43,900.22	1.00	43,900.22	3,358.36	12,137.84	60.06	6,589.42	302.00	22,447.68
CANNON, SHELIA H	1235	RISK MAG SPEC	FT	32,640.92	1.00	32,640.92	2,497.03	8,828.56	60.06	4,899.40	302.00	16,587.05
DAVIS, DEBORAH J	1210	BUDGET MANAGER	FT	64,936.04	1.00	64,936.04	4,967.60	14,710.28	60.06	9,746.90	302.00	29,786.84
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	39,153.92	1.00	39,153.92	2,995.27	0.00	60.06	5,877.00	302.00	9,234.33
STOLL, WILLIAM H	1231	RISK MANAGER	FT	76,843.00	1.00	76,843.00	5,878.49	14,710.28	60.06	11,534.13	302.00	32,484.96
Z-LONGEVITY	NONE			2,300.00		2,300.00	175.95	0.00	0.00	345.23	0.00	521.18
Z-OVERTIME	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-PROMOTION	NONE			4,390.00		4,390.00	335.84	0.00	0.00	658.94	0.00	994.78
Z-RAISES	NONE			8,098.00		8,098.00	619.50	0.00	0.00	1,215.51	0.00	1,835.01
Department Total				275,262.10		275,262.10	21,057.54	50,386.96	300.30	41,316.83	1,510.00	114,571.63



Hamilton County Government
Budget Year 2008 - 2009
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,754,508.00	1,839,605.00	(31,500.00)	1,808,105.00	53,597.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	60,000.00	70,000.00	0.00	70,000.00	10,000.00	16.6%
51015 SALARIES - LONGEVITY	18,500.00	17,950.00	0.00	17,950.00	(550.00)	-2.9%
51041 LABOR TRANSFERED TO OTH DEPT	(127,556.00)	(127,000.00)	0.00	(127,000.00)	556.00	-0.4%
52001 FICA	139,851.00	147,457.00	(2,410.00)	145,047.00	5,196.00	3.7%
52002 MEDICAL INSURANCE	332,115.00	352,234.00	0.00	352,234.00	20,119.00	6.0%
52003 LIFE INSURANCE	2,102.00	2,162.00	0.00	2,162.00	60.00	2.8%
52007 STATE PENSION	271,802.00	286,728.00	(4,728.00)	282,000.00	10,198.00	3.7%
52008 SELF INSURANCE	10,872.00	11,174.00	0.00	11,174.00	302.00	2.7%
	2,462,194.00	2,600,310.00	(38,638.00)	2,561,672.00	99,478.00	4.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	1,000.00	2,000.00	0.00	2,000.00	1,000.00	100.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,200.00	500.00	0.00	500.00	(700.00)	-58.3%
53005 REP & MAINT MACHINERY & EQUIP	1,500.00	1,800.00	0.00	1,800.00	300.00	20.0%
53009 REP & MAINT MAINTENANCE AGRE	120,000.00	135,000.00	0.00	135,000.00	15,000.00	12.5%
53014 UTILITY SERVICES-TELEPHONE	35,000.00	38,000.00	0.00	38,000.00	3,000.00	8.5%
53018 CELLULAR & PAGER SERVICE	1,400.00	1,500.00	0.00	1,500.00	100.00	7.1%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	1,500.00	0.00	1,500.00	(3,500.00)	-70.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	20,000.00	0.00	20,000.00	14,000.00	233.3%



Hamilton County Government
Budget Year 2008 - 2009
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	75,000.00	55,000.00	0.00	55,000.00	(20,000.00)	-26.6%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	5,000.00	0.00	5,000.00	4,700.00	1566.6%
54013 NEWSPAPERS & PERIODICALS	0.00	500.00	0.00	500.00	500.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,700.00	2,300.00	0.00	2,300.00	600.00	35.2%
54030 MISCELLANEOUS SUPPLIES & PART	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
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	50,000.00	0.00	50,000.00	15,000.00	42.8%
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	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
58006 RENT SOFTWARE	110,000.00	120,000.00	0.00	120,000.00	10,000.00	9.0%
	453,350.00	493,350.00	0.00	493,350.00	40,000.00	8.8%
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%
	2,915,544.00	3,093,660.00	(38,638.00)	3,055,022.00	139,478.00	4.7%

INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEDFORD, CLAUDETTE M.	1321	OFFICE SER SUP	FT	32,066.06	1.00	32,066.06	2,453.06	10,298.86	60.06	4,813.12	302.00	17,927.10
BORDEN PAULA	1325	MICRO SPEC	FT	43,000.00	.98	43,000.00	3,289.50	4,050.28	60.06	6,454.30	302.00	14,156.14
BOURQUIN,KATHLEEN M	1315	PROGRAMMER	FT	44,164.64	1.00	44,164.64	3,378.60	10,298.86	60.06	6,629.11	302.00	20,668.63
CHANDLER, THOMAS M.	1316	SR PROG ANALYST	FT	52,150.54	1.00	52,150.54	3,989.51	8,828.56	60.06	7,827.80	302.00	21,007.93
CLARK,ANTHONY K.	1323	COMPUTER OP	FT	29,965.26	1.00	29,965.26	2,292.35	14,710.28	60.06	4,497.79	302.00	21,862.48
COX, WALTER B	1316	SR PROG ANALYST	FT	53,457.30	1.00	53,457.30	4,089.48	10,298.86	60.06	8,023.94	302.00	22,774.34
DAVENPORT, JONATHAN S	1309	NETWORK SPEC	FT	46,475.26	1.00	46,475.26	3,555.36	4,050.28	60.06	6,975.94	302.00	14,943.64
DAVIS, JAMIE L	1327	DATA CON CLERK	FT	26,232.44	1.00	26,232.44	2,006.78	10,298.86	60.06	3,937.49	302.00	16,605.19
DEAR,LEE T.	1316	SR PROG ANALYST	FT	52,000.00	1.00	52,000.00	3,978.00	10,298.86	60.06	7,805.20	302.00	22,444.12
DUKE, RAY C	1315	PROGRAMMER	FT	40,075.88	1.00	40,075.88	3,065.80	4,050.28	60.06	6,015.39	302.00	13,493.53
DUNN,FRED W.	1329	INV CON SPCLIST	FT	29,012.36	1.00	29,012.36	2,219.45	4,907.50	60.06	4,354.76	302.00	11,843.77
FJELD,SHELDON PAUL	1325	MICRO SPEC	FT	44,904.60	1.00	44,904.60	3,435.21	14,710.28	60.06	6,740.18	302.00	25,247.73
GASTON,ALAN E.	1313	SYS ANALYST	FT	62,312.64	1.00	62,312.64	4,766.91	14,710.28	60.06	9,353.13	302.00	29,192.38
HAMILTON, VAUGHN R	1310	NETWORK MANAGER	FT	59,360.08	1.00	59,360.08	4,541.04	14,710.28	60.06	8,909.95	302.00	28,523.33
HARRIS, JAMES ALLEN	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
HOWE, DAVID W.	1313	SYS ANALYST	FT	62,176.40	1.00	62,176.40	4,756.50	14,710.28	60.06	9,332.68	302.00	29,161.52
HULGIN,GEORGE E.	1308	DATABASE ANALY	FT	61,159.80	1.00	61,159.80	4,678.73	4,907.50	60.06	9,180.09	302.00	19,128.38
KJELDGAARD,MICHAEL G.	1309	NETWORK SPEC	FT	52,430.04	1.00	52,430.04	4,010.90	14,710.28	60.06	7,869.75	302.00	26,952.99
MCKINNEY, BART F.	1303	APP DEV MGR	FT	76,424.66	1.00	76,424.66	5,846.49	14,710.28	60.06	11,471.34	302.00	32,390.17
MOORE,LARRY B.	1318	LEAD SYS PROGR	FT	67,360.80	1.00	67,360.80	5,153.10	14,710.28	60.06	10,110.86	302.00	30,336.30
MORGAN, G MARION	1319	SYS PROGRAMMER	FT	55,989.18	1.00	55,989.18	4,283.17	14,710.28	60.06	8,403.98	302.00	27,759.49
MURPHY, DAVID BRYAN	1311	SYS ANA SUPER	FT	63,062.48	1.00	63,062.48	4,824.28	4,907.50	60.06	9,465.68	302.00	19,559.52
OGDEN,MICHAEL G.	1304	ITS OPER MGR	FT	63,944.14	1.00	63,944.14	4,891.73	14,710.28	60.06	9,598.02	302.00	29,562.09
PETERSON, MELANIE L	1315	PROGRAMMER	FT	40,076.14	1.00	40,076.14	3,065.82	4,050.28	60.06	6,015.43	302.00	13,493.59
REQUEST NEW POSITIO	1315	PROGRAMMER	FT	10,000.00	.98	10,000.00	765.00	7,285.20	60.06	1,501.00	302.00	9,913.26
SUMMERS, DAVID A	1309	NETWORK SPEC	FT	53,000.22	1.00	53,000.22	4,054.51	7,285.20	60.06	7,955.33	302.00	19,657.10
THOMAS, YANCEY	1323	COMPUTER OP	FT	29,592.94	1.00	29,592.94	2,263.86	14,710.28	60.06	4,441.90	302.00	21,778.10
TURNER, BRIAN D	1301	DIRECTOR OF IT	FT	90,998.18	1.00	90,998.18	6,961.36	14,710.28	60.06	13,658.83	302.00	35,692.53
VACANCY	1310	NETWORK MANAGER	FT	56,500.00	.98	56,500.00	4,322.25	12,137.58	60.06	8,480.65	302.00	25,302.54
WALKER, TIMOTHY M	1316	SR PROG ANALYST	FT	49,000.12	1.00	49,000.12	3,748.51	12,137.84	60.06	7,354.92	302.00	23,603.33
WALL,THOMAS J	1322	SR COMPUTER OP	FT	34,573.24	1.00	34,573.24	2,644.85	10,298.86	60.06	5,189.44	302.00	18,495.21
WALTERS,LARK E.	1320	WEBMASTER	FT	44,511.22	1.00	44,511.22	3,405.11	4,907.50	60.06	6,681.13	302.00	15,355.80
WILLIS, HENRY W	1326	COMPU TRAINER	FT	44,189.34	1.00	44,189.34	3,380.49	4,907.50	60.06	6,632.82	302.00	15,282.87
WILSON, WILLIAM G	1313	SYS ANALYST	FT	61,400.56	1.00	61,400.56	4,697.14	10,298.86	60.06	9,216.22	302.00	24,574.28
WORSHAM, EDSEL O	1330	HELP DESK TEC	FT	33,090.20	1.00	33,090.20	2,531.40	4,907.50	60.06	4,966.84	302.00	12,767.80

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WRENN, ROSA E	1316	SR PROG ANALYST	FT	58,086.08	1.00	58,086.08	4,443.59	10,298.86	60.06	8,718.72	302.00	23,823.23
WRIGHT, ANITA K	1154	SR SECRETARY	FT	28,488.20	1.00	28,488.20	2,179.35	0.00	60.06	4,276.08	302.00	6,817.49
Z-LONGEVITY	NONE			17,950.00		17,950.00	1,373.17	0.00	0.00	2,694.30	0.00	4,067.47
Z-OVERTIME	NONE			70,000.00		70,000.00	5,355.00	0.00	0.00	10,507.00	0.00	15,862.00
Z-PROMOTIONS	NONE			20,000.00		20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-RAISES	NONE			51,065.00		51,065.00	3,906.47	0.00	0.00	7,664.86	0.00	11,571.33
Department Total				1,927,554.93		1,927,554.93	147,457.96	352,234.74	2,162.16	286,727.97	11,174.00	799,756.83



Hamilton County Government
Budget Year 2008 - 2009
1031040 - PURCHASING

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Deer)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	223,142.00	223,569.00	0.00	223,569.00	427.00	0.1%
51002	SALARIES-OVERTIME (REGULAR)	12,000.00	10,000.00	0.00	10,000.00	(2,000.00)	-16.6%
51015	SALARIES - LONGEVITY	3,100.00	3,050.00	0.00	3,050.00	(50.00)	-1.6%
52001	FICA	18,225.00	18,101.00	0.00	18,101.00	(124.00)	-0.6%
52002	MEDICAL INSURANCE	50,404.00	45,632.00	0.00	45,632.00	(4,772.00)	-9.4%
52003	LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00	0.0%
52007	STATE PENSION	35,760.00	35,517.00	0.00	35,517.00	(243.00)	-0.6%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
		344,441.00	337,679.00	0.00	337,679.00	(6,762.00)	-1.9%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	750.00	750.00	0.00	750.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF 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	1,400.00	0.00	1,400.00	(200.00)	-12.5%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	8,000.00	3,500.00	0.00	3,500.00	(4,500.00)	-56.2%
53045	LEGAL NOTICES & ADVERTISING	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53047	MEMBERSHIPS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,500.00	7,000.00	0.00	7,000.00	4,500.00	180.0%
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 2008 - 2009
1031040 - PURCHASING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	125.00	125.00	0.00	125.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	200.00	0.00	200.00	100.00	100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	200.00	0.00	200.00	(50.00)	-20.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	750.00	1,100.00	0.00	1,100.00	350.00	46.6%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	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	1,000.00	0.00	1,000.00	500.00	100.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,850.00	3,500.00	0.00	3,500.00	(350.00)	-9.0%
	46,925.00	47,275.00	0.00	47,275.00	350.00	0.7%
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%
	391,366.00	384,954.00	0.00	384,954.00	(6,412.00)	-1.6%

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	72,134.14	1.00	72,134.14	5,518.27	10,298.86	60.06	10,827.33	302.00	27,006.52
CHUMBLER, LINDA P.	1142	SR BUYER	FT	40,441.96	1.00	40,441.96	3,093.81	10,298.86	60.06	6,070.34	302.00	19,825.07
DEPROW, RHONDA W	1145	ASSISTANT BUYER	FT	30,250.22	1.00	30,250.22	2,314.14	9,827.48	60.06	4,540.56	302.00	17,044.24
GROSSO, VIRGINIA L	1146	PROCURE SPECIAL	FT	42,371.16	1.00	42,371.16	3,241.39	10,298.86	60.06	6,359.91	302.00	20,262.22
JONES, JERRILYN	1143	BUYER	FT	31,000.06	1.00	31,000.06	2,371.50	4,907.50	60.06	4,653.11	302.00	12,294.17
Z-LONGEVITY	NONE			3,050.00		3,050.00	233.32	0.00	0.00	457.80	0.00	691.12
Z-OVERTIME 3104	NONE			10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-PROMOTIONS 3104	NONE			400.00		400.00	30.60	0.00	0.00	60.04	0.00	90.64
Z-RAISES	NONE			6,971.00		6,971.00	533.28	0.00	0.00	1,046.35	0.00	1,579.63
Department Total				236,618.54		236,618.54	18,101.31	45,631.56	300.30	35,516.44	1,510.00	101,059.61



Hamilton County Government
Budget Year 2008 - 2009
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	352,436.00	413,872.00	0.00	413,872.00	61,436.00 17.4%
51002	SALARIES-OVERTIME (REGULAR)	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,950.00	2,350.00	0.00	2,350.00	400.00 20.5%
52001	FICA	28,257.00	32,989.00	0.00	32,989.00	4,732.00 16.7%
52002	MEDICAL INSURANCE	67,254.00	77,252.00	0.00	77,252.00	9,998.00 14.8%
52003	LIFE INSURANCE	540.00	600.00	0.00	600.00	60.00 11.1%
52007	STATE PENSION	55,445.00	64,728.00	0.00	64,728.00	9,283.00 16.7%
52008	SELF INSURANCE	2,718.00	3,020.00	0.00	3,020.00	302.00 11.1%
		523,600.00	609,811.00	0.00	609,811.00	86,211.00 16.4%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	40,000.00	41,900.00	0.00	41,900.00	1,900.00 4.7%
53014	UTILITY SERVICES-TELEPHONE	1,600.00	1,715.00	0.00	1,715.00	115.00 7.1%
53041	TRAVEL LOCAL	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	9,500.00	0.00	9,500.00	(500.00) -5.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
53047	MEMBERSHIPS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	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 2008 - 2009
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	1,800.00	0.00	1,800.00	300.00	20.0%
54047	MINOR COMPUTER EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	7,868.00	7,500.00	0.00	7,500.00	(368.00)	-4.6%
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	3,200.00	3,387.00	0.00	3,387.00	187.00	5.8%
		85,418.00	86,052.00	0.00	86,052.00	634.00	0.7%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59069	M&E-TOPOGRAPHICAL MAP	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		609,018.00	695,863.00	0.00	695,863.00	86,845.00	14.2%

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	28,862.34	1.00	28,862.34	2,207.97	14,710.28	60.06	4,332.24	302.00	21,612.55
BUTLER, GREGORY K	1344	GIS MANAGER	FT	60,923.98	1.00	60,923.98	4,660.69	14,710.28	60.06	9,144.69	302.00	28,877.72
DAVIDSON, JONATHAN A	1345	GIS SPECIALIST	FT	42,844.62	1.00	42,844.62	3,277.62	14,710.28	60.06	6,430.98	302.00	24,780.94
GRACE, JACKIE N	1342	GIS TECHNICIAN	FT	33,694.18	1.00	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
JOHNSEY, JAMIE K	1342	GIS TECHNICIAN	FT	33,694.18	1.00	33,694.18	2,577.61	4,050.28	60.06	5,057.50	302.00	12,047.45
MCKINNEY,KIMBERLY A.	1345	GIS SPECIALIST	FT	42,480.62	1.00	42,480.62	3,249.77	0.00	60.06	6,376.34	302.00	9,988.17
RICE, JAMES C	1345	GIS SPECIALIST	FT	40,076.14	1.00	40,076.14	3,065.82	4,907.50	60.06	6,015.43	302.00	14,350.81
SHANEYFELT,HOWARD J.	1345	GIS SPECIALIST	FT	42,480.62	1.00	42,480.62	3,249.77	10,298.86	60.06	6,376.34	302.00	20,287.03
VACANT	1342	GIS TECHNICIAN	FT	32,500.00	1.00	32,500.00	2,486.25	4,050.28	60.06	4,878.25	302.00	11,776.84
WEBSTER, JILL S	1342	GIS TECHNICIAN	FT	33,694.18	1.00	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
Z-LONGEVITY	NONE			2,350.00		2,350.00	179.78	0.00	0.00	352.74	0.00	532.52
Z-OVERTIME	NONE			15,000.00		15,000.00	1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
Z-PROMOTION	NONE			9,000.00		9,000.00	688.50	0.00	0.00	1,350.90	0.00	2,039.40
Z-RAISES	NONE			13,621.00		13,621.00	1,042.00	0.00	0.00	2,044.51	0.00	3,086.51
Department Total				431,221.86		431,221.86	32,988.50	77,252.76	600.60	64,726.42	3,020.00	178,588.28



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>Public Works Division</i>	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
1032000 PUBLIC WORKS ADMINISTRATION	207,454	214,574	214,574
1032040 BUILDING INSPECTION	927,264	918,113	890,942
1032050 CUSTODIAL / SECURITY SERVICES	1,437,132	1,660,304	1,862,704
1032060 SECURITY SERVICES	735,232	794,400	794,400
1032070 TRAFFIC SHOP	447,941	438,054	438,054
1032100 REAL PROPERTY	357,769	347,608	347,608
1032120 ENGINEERING	1,253,898	1,290,588	1,290,588
1032130 HIGHWAY	6,123,417	6,329,033	6,329,033
1032140 PLM I	327,378	333,060	333,060
1032150 PLM II	179,357	186,319	184,021
1032160 PLM III	858,465	888,390	888,390
1032170 STOCKROOM	342,299	345,744	345,744
1032200 RECYCLING	190,465	257,010	195,866
1032220 SPRING CREEK TRANSFER STATION	359,968	365,445	365,445
1032230 SEQUOYAH TRANSFER STATION	254,297	263,650	263,650
1032250 WASTE TIRE PROGRAM	297,600	308,500	297,500
1032990 WWTA	1,851,853	2,130,320	2,130,320
1033000 STORMWATER-PHASE II	476,612	588,444	588,444
TOTAL	16,628,401	17,659,556	17,760,343



Hamilton County Government
Budget Year 2008 - 2009
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	150,014.00	154,902.00	0.00	154,902.00	4,888.00	3.2%
51015 SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001 FICA	10,877.00	11,529.00	0.00	11,529.00	652.00	5.9%
52002 MEDICAL INSURANCE	9,451.00	10,299.00	0.00	10,299.00	848.00	8.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	22,818.00	23,550.00	0.00	23,550.00	732.00	3.2%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	195,884.00	203,004.00	0.00	203,004.00	7,120.00	3.6%
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 2008 - 2009
 1032000 - PUBLIC WORKS ADMINISTRATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
	<u>11,570.00</u>	<u>11,570.00</u>	<u>0.00</u>	<u>11,570.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>207,454.00</u>	<u>214,574.00</u>	<u>0.00</u>	<u>214,574.00</u>	<u>7,120.00</u>	<u>3.4%</u>

1032000 ADMINSTRATOR PUBLIC WORKS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
NEWSOM,BESSIE LEE	1152	EXE SECRETARY	FT	40,374.10	1.00	40,374.10	3,088.61	10,298.86	60.06	6,060.15	302.00	19,809.68
WADE, DANIEL T	1401	ADM OF PBC WKS	FT	109,640.96	1.00	109,640.96	7,913.80	0.00	60.06	16,457.11	302.00	24,732.97
Z-LONGEVITY	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-RAISES	NONE			4,887.00		4,887.00	373.85	0.00	0.00	733.54	0.00	1,107.39
Department Total				156,902.06		156,902.06	11,529.26	10,298.86	120.12	23,551.00	604.00	46,103.24



Hamilton County Government
Budget Year 2008 - 2009
1032040 - BUILDING INSPECTION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	558,063.00	540,574.00	(24,960.00)	515,614.00	(42,449.00)	-7.6%
51015 SALARIES - LONGEVITY	4,650.00	4,050.00	0.00	4,050.00	(600.00)	-12.9%
52001 FICA	43,048.00	41,664.00	(1,909.00)	39,755.00	(3,293.00)	-7.6%
52002 MEDICAL INSURANCE	153,127.00	156,311.00	0.00	156,311.00	3,184.00	2.0%
52003 LIFE INSURANCE	901.00	841.00	0.00	841.00	(60.00)	-6.6%
52007 STATE PENSION	78,393.00	75,563.00	0.00	75,563.00	(2,830.00)	-3.6%
52008 SELF INSURANCE	4,832.00	4,530.00	(302.00)	4,228.00	(604.00)	-12.5%
	843,014.00	823,533.00	(27,171.00)	796,362.00	(46,652.00)	-5.5%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	8,250.00	8,250.00	0.00	8,250.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,700.00	6,700.00	0.00	6,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	4,400.00	4,100.00	0.00	4,100.00	(300.00)	-6.8%
53045 LEGAL NOTICES & ADVERTISING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047 MEMBERSHIPS	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
53050 MISCELLANEOUS PURCHASED SER	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
53060 MICROFILMING OR RECORD REDUC	500.00	500.00	0.00	500.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	10,080.00	0.00	10,080.00	10,080.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1032040 - BUILDING INSPECTION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53068 SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,750.00	9,750.00	0.00	9,750.00	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	750.00	500.00	0.00	500.00	(250.00)	-33.3%
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	27,500.00	29,000.00	0.00	29,000.00	1,500.00	5.4%
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%
	84,250.00	94,580.00	0.00	94,580.00	10,330.00	12.2%
	927,264.00	918,113.00	(27,171.00)	890,942.00	(36,322.00)	-3.9%

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	37,714.30	1.00	37,714.30	2,885.15	10,298.86	60.06	5,660.92	302.00	19,206.99
BALL,RICHARD S.	1418	BLDG INSPECTOR	FT	37,279.84	1.00	37,279.84	2,851.91	10,298.86	60.06	5,595.70	302.00	19,108.53
BURNETTE,CHARLES E.	1418	BLDG INSPECTOR	FT	37,714.04	1.00	37,714.04	2,885.12	10,298.86	60.06	5,660.88	302.00	19,206.92
GRAY,CAROLYN I.	1218	ACCOUNT CLERK	SKM	16,247.92	1.00	16,247.92	1,242.96	10,298.86	60.06	0.00	302.00	11,903.88
HANEY, JAMES ANTHONY	1418	BLDG INSPECTOR	FT	33,714.46	1.00	33,714.46	2,579.16	12,137.84	60.06	5,060.54	302.00	20,139.60
JANOW,HAROLD D	1418	BLDG INSPECTOR	FT	38,755.08	1.00	38,755.08	2,964.76	14,710.28	60.06	5,817.14	302.00	23,854.24
JOHNSON, TRACEY M	1218	ACCOUNT CLERK	FT	25,053.86	1.00	25,053.86	1,916.62	0.00	60.06	3,760.58	302.00	6,039.26
LOCKERT,LONNIE V.	1418	BLDG INSPECTOR	FT	45,090.24	1.00	45,090.24	3,449.40	10,298.86	60.06	6,768.05	302.00	20,878.37
MCPETERS,JAMES A.	1418	BLDG INSPECTOR	FT	38,755.08	1.00	38,755.08	2,964.76	14,710.28	60.06	5,817.14	302.00	23,854.24
MOORE, SHERRY L	1217	SR ACCT CLERK	FT	29,291.08	1.00	29,291.08	2,240.77	14,710.28	60.06	4,396.59	302.00	21,709.70
PARRIS,REGINA C	1151	OFFICE SUPER	FT	33,028.84	1.00	33,028.84	2,526.71	14,710.28	60.06	4,957.63	302.00	22,556.68
PAYNE, CALVIN PATTON	1403	DIRECTOR OF BI	FT	66,680.90	1.00	66,680.90	5,101.09	10,298.86	60.06	10,008.80	302.00	25,770.81
SIVLEY,RICHARD A.	1418	BLDG INSPECTOR	FT	38,755.08	1.00	38,755.08	2,964.76	14,710.28	60.06	5,817.14	302.00	23,854.24
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	25,830.22	1.00	25,830.22	1,976.01	8,828.56	60.06	3,877.12	302.00	15,043.75
Z-LONGEVITY	NONE			4,050.00		4,050.00	309.82	0.00	0.00	607.90	0.00	917.72
Z-RAISES	NONE			11,703.00		11,703.00	895.28	0.00	0.00	1,756.62	0.00	2,651.90
Department Total				544,623.94		544,623.94	41,663.72	156,310.96	840.84	75,562.75	4,530.00	278,908.27



Hamilton County Government
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1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	214,529.00	218,157.00	0.00	218,157.00	3,628.00	1.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,250.00	4,600.00	0.00	4,600.00	350.00	8.2%
52001 FICA	16,736.00	17,040.00	0.00	17,040.00	304.00	1.8%
52002 MEDICAL INSURANCE	68,407.00	80,431.00	0.00	80,431.00	12,024.00	17.5%
52003 LIFE INSURANCE	480.00	480.00	0.00	480.00	0.00	0.0%
52007 STATE PENSION	32,839.00	33,435.00	0.00	33,435.00	596.00	1.8%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	339,657.00	356,559.00	0.00	356,559.00	16,902.00	4.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	98,500.00	115,000.00	0.00	115,000.00	16,500.00	16.7%
53011 REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,125.00	3,125.00	0.00	3,125.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
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%



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1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53059 SECURITY SERVICES	422,000.00	470,000.00	0.00	470,000.00	48,000.00	11.3%
53087 JANITORIAL SERVICES	450,000.00	590,000.00	202,400.00	792,400.00	342,400.00	76.0%
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&EQI	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	46,500.00	0.00	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	1,450.00	0.00	1,450.00	1,150.00	383.3%
54031 JANITORIAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	300.00	0.00	300.00	300.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	400.00	720.00	0.00	720.00	320.00	80.0%
	1,097,475.00	1,303,745.00	202,400.00	1,506,145.00	408,670.00	37.2%
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%
	1,437,132.00	1,660,304.00	202,400.00	1,862,704.00	425,572.00	29.6%

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	23,090.08	1.00	23,090.08	1,766.39	10,298.86	60.06	3,465.82	302.00	15,893.13
HENSLEY,SUE E.	1472	CUSTODIAN	FT	22,415.64	1.00	22,415.64	1,714.80	14,710.28	60.06	3,364.59	302.00	20,151.73
HUMPHREYS,WILLIE L	1471	CUSTD SUPERV	FT	27,243.58	1.00	27,243.58	2,084.13	4,907.50	60.06	4,089.26	302.00	11,442.95
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	53,662.70	1.00	53,662.70	4,105.20	14,710.28	60.06	8,054.77	302.00	27,232.31
SMITH,JAMES MARCUS	1473	BLDG/GR CUST	FT	21,781.76	1.00	21,781.76	1,666.31	10,298.86	60.06	3,269.44	302.00	15,596.67
SNEED,CAROLYN J	1472	CUSTODIAN	FT	22,094.28	1.00	22,094.28	1,690.22	4,907.50	60.06	3,316.35	302.00	10,276.13
STEELMAN, CHARLES F	1472	CUSTODIAN	FT	22,382.10	1.00	22,382.10	1,712.23	10,298.86	60.06	3,359.55	302.00	15,732.70
STEWART,JOHNNIE R	1472	CUSTODIAN	FT	21,858.98	1.00	21,858.98	1,672.22	10,298.86	60.06	3,281.03	302.00	15,614.17
Z-LONGEVITY	NONE			4,600.00		4,600.00	351.90	0.00	0.00	690.46	0.00	1,042.36
Z-RAISES	NONE			3,628.00		3,628.00	277.55	0.00	0.00	544.56	0.00	822.11
Department Total				222,757.12		222,757.12	17,040.95	80,431.00	480.48	33,435.83	2,416.00	133,804.26



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1032060 - SECURITY SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	214,745.00	223,086.00	0.00	223,086.00	8,341.00 3.8%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,800.00	3,800.00	0.00	3,800.00	1,000.00 35.7%
52001	FICA	18,172.00	18,888.00	0.00	18,888.00	716.00 3.9%
52002	MEDICAL INSURANCE	71,226.00	79,935.00	0.00	79,935.00	8,709.00 12.2%
52003	LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00 0.0%
52007	STATE PENSION	35,655.00	37,057.00	0.00	37,057.00	1,402.00 3.9%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00 0.0%
		365,132.00	385,300.00	0.00	385,300.00	20,168.00 5.5%
OPERATING EXPENDITURES						
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	1,000.00	0.00	1,000.00	1,000.00 0.0%
53059	SECURITY SERVICES	340,000.00	377,000.00	0.00	377,000.00	37,000.00 10.8%
54001	OFFICE SUPPLIES & FORMSTS	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	500.00	0.00	500.00	500.00 0.0%



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 Budget Year 2008 - 2009
 1032060 - SECURITY SERVICES*

	Fiscal Year	Requested		Adjusted		Percent
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
54023 UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	500.00	0.00	500.00	500.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	900.00	900.00	0.00	900.00	0.00	0.0%
	370,100.00	409,100.00	0.00	409,100.00	39,000.00	10.5%
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	735,232.00	794,400.00	0.00	794,400.00	59,168.00	8.0%

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	30,026.10	1.00	30,026.10	2,297.00	10,298.86	60.06	4,506.92	302.00	17,464.84
FOWLER, TERRY EUGENE	0141	COURT OFFICER	FT	27,671.02	1.00	27,671.02	2,116.83	14,710.28	60.06	4,153.42	302.00	21,342.59
GERTZ,DENNIS F.	0141	COURT OFFICER	FT	32,410.30	1.00	32,410.30	2,479.39	14,710.28	60.06	4,864.79	302.00	22,416.52
HIGGS, TIMOTHY EDWARD	0141	COURT OFFICER	FT	29,166.54	1.00	29,166.54	2,231.24	10,298.86	60.06	4,377.90	302.00	17,270.06
MILLSAPS,JAMES R.	0141	COURT OFFICER	FT	31,800.86	1.00	31,800.86	2,432.76	4,907.50	60.06	4,773.31	302.00	12,475.63
NEWMAN, DAVID LYNN	0141	COURT OFFICER	FT	30,605.38	1.00	30,605.38	2,341.31	14,710.28	60.06	4,593.87	302.00	22,007.52
PARK,CHARLES LINDELL	0141	COURT OFFICER	FT	30,026.10	1.00	30,026.10	2,297.00	10,298.86	60.06	4,506.92	302.00	17,464.84
Z-LONGEVITY	NONE			3,800.00		3,800.00	290.70	0.00	0.00	570.38	0.00	861.08
Z-OVERTIME	NONE			20,000.00		20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-RAISES	NONE			11,380.00		11,380.00	870.57	0.00	0.00	1,708.14	0.00	2,578.71
Department Total				246,886.30		246,886.30	18,886.80	79,934.92	420.42	37,057.65	2,114.00	138,413.79



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1032070 - TRAFFIC SHOP*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	193,714.00	185,539.00	0.00	185,539.00	(8,175.00)	-4.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,900.00	2,300.00	0.00	2,300.00	(600.00)	-20.6%
52001 FICA	15,041.00	14,370.00	0.00	14,370.00	(671.00)	-4.4%
52002 MEDICAL INSURANCE	68,852.00	68,779.00	0.00	68,779.00	(73.00)	-0.1%
52003 LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007 STATE PENSION	29,512.00	28,194.00	0.00	28,194.00	(1,318.00)	-4.4%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	312,191.00	301,354.00	0.00	301,354.00	(10,837.00)	-3.4%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATIO	500.00	500.00	0.00	500.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	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%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	150.00	0.00	0.00	0.00	(150.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
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%



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 Budget Year 2008 - 2009
 1032070 - TRAFFIC SHOP*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE 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	4,500.00	0.00	4,500.00	500.00	12.5%
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 MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	400.00	400.00	0.00	400.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	200.00	0.00	200.00	100.00	100.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP'	0.00	0.00	0.00	0.00	0.00	0.0%
54052 ROAD STRIPPING MATERIALS	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
	135,750.00	136,700.00	0.00	136,700.00	950.00	0.6%
	447,941.00	438,054.00	0.00	438,054.00	(9,887.00)	-2.2%

1032070 TRAFFIC SHOP

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALLARD, RODNEY E	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	4,050.28	60.06	3,581.53	302.00	9,819.23
BELL, REX A.	1457	TRAFFIC TECH	FT	26,900.00	1.00	26,900.00	2,057.85	14,710.28	60.06	4,037.69	302.00	21,167.88
GRAY, EDWARD M	1456	TRAFFIC SUPERV	FT	43,746.82	1.00	43,746.82	3,346.63	10,298.86	60.06	6,566.40	302.00	20,573.95
HIGHERS,ROBERT M.	1457	TRAFFIC TECH	FT	27,654.38	1.00	27,654.38	2,115.56	14,710.28	60.06	4,150.92	302.00	21,338.82
QUINN, LONNIE G	1454	ROAD CREW LDER	FT	32,986.46	1.00	32,986.46	2,523.46	14,710.28	60.06	4,951.27	302.00	22,547.07
ROARK, RYAN L	1455	HWY MAIN SPEC	FT	25,583.22	1.00	25,583.22	1,957.12	10,298.86	60.06	3,840.04	302.00	16,458.08
Z-LONGEVITY	NONE			2,300.00		2,300.00	175.95	0.00	0.00	345.23	0.00	521.18
Z-RAISES	NONE			4,807.00		4,807.00	367.73	0.00	0.00	721.53	0.00	1,089.26
Department Total				187,838.86		187,838.86	14,369.66	68,778.84	360.36	28,194.61	1,812.00	113,515.47



Hamilton County Government
Budget Year 2008 - 2009
1032100 - REAL PROPERTY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	197,085.00	192,056.00	0.00	192,056.00	(5,029.00) -2.5%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,700.00	2,350.00	0.00	2,350.00	(350.00) -12.9%
52001	FICA	15,284.00	14,872.00	0.00	14,872.00	(412.00) -2.6%
52002	MEDICAL INSURANCE	40,953.00	42,826.00	0.00	42,826.00	1,873.00 4.5%
52003	LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00 0.0%
52007	STATE PENSION	29,987.00	26,644.00	0.00	26,644.00	(3,343.00) -11.1%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		287,819.00	280,558.00	0.00	280,558.00	(7,261.00) -2.5%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	3,100.00	2,000.00	0.00	2,000.00	(1,100.00) -35.4%
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	1,500.00	0.00	1,500.00	(2,000.00) -57.1%



*Hamilton County Government
Budget Year 2008 - 2009
1032100 - REAL PROPERTY*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	14,400.00	14,400.00	0.00	14,400.00	0.00	0.0%
53098 DEED RECORDING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
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	1,600.00	0.00	1,600.00	200.00	14.2%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	69,950.00	67,050.00	0.00	67,050.00	(2,900.00)	-4.1%
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%
	357,769.00	347,608.00	0.00	347,608.00	(10,161.00)	-2.8%

1032100 REAL PROPERTY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CATULLO, SUZANNE	1157	PRP RECORDS SPE	FT	27,500.20	1.00	27,500.20	2,103.76	0.00	60.06	4,127.78	302.00	6,593.60
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	36,398.44	1.00	36,398.44	2,784.48	4,907.50	60.06	5,463.41	302.00	13,517.45
PARKER, EDWIN P	1121	RP MANAGER	FT	60,050.64	1.00	60,050.64	4,593.87	14,710.28	60.06	9,013.60	302.00	28,679.81
PEARSON, AGEL	1045	PROP AST TECH	SKM	16,900.00	1.00	16,900.00	1,292.85	8,498.36	60.06	0.00	302.00	10,153.27
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	45,825.78	1.00	45,825.78	3,505.67	14,710.28	60.06	6,878.45	302.00	25,456.46
Z-LONGEVITY	NONE			2,350.00		2,350.00	179.78	0.00	0.00	352.74	0.00	532.52
Z-RAISES	NONE			5,381.00		5,381.00	411.64	0.00	0.00	807.69	0.00	1,219.33
Department Total				194,406.06		194,406.06	14,872.05	42,826.42	300.30	26,643.67	1,510.00	86,152.44



Hamilton County Government
Budget Year 2008 - 2009
1032120 - ENGINEERING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	811,739.00	831,123.00	0.00	831,123.00	19,384.00	2.3%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,050.00	7,600.00	0.00	7,600.00	550.00	7.8%
52001 FICA	63,020.00	64,544.00	0.00	64,544.00	1,524.00	2.4%
52002 MEDICAL INSURANCE	144,021.00	153,511.00	0.00	153,511.00	9,490.00	6.5%
52003 LIFE INSURANCE	1,081.00	1,081.00	0.00	1,081.00	0.00	0.0%
52007 STATE PENSION	123,651.00	126,643.00	0.00	126,643.00	2,992.00	2.4%
52008 SELF INSURANCE	5,436.00	5,436.00	0.00	5,436.00	0.00	0.0%
	1,160,998.00	1,194,938.00	0.00	1,194,938.00	33,940.00	2.9%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	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 AGRE	16,000.00	16,000.00	0.00	16,000.00	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	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	6,000.00	6,000.00	0.00	6,000.00	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:	500.00	750.00	0.00	750.00	250.00	50.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1032120 - ENGINEERING*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53053 ENGINEERING SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	1,000.00	0.00	1,000.00	700.00	233.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	20,000.00	21,000.00	0.00	21,000.00	1,000.00	5.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	600.00	600.00	0.00	600.00	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	200.00	200.00	0.00	200.00	0.00	0.0%
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	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	92,900.00	95,650.00	0.00	95,650.00	2,750.00	2.9%



Hamilton County Government
Budget Year 2008 - 2009
1032120 - ENGINEERING

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
CAPITAL EXPENDITURES							
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,253,898.00	1,290,588.00	0.00	1,290,588.00	36,690.00	2.9%

1032120 ENGINEERING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AGAN, JOHN ANTHONY	1412	ENG PRO MANAGER	FT	67,122.38	1.00	67,122.38	5,134.86	0.00	60.06	10,075.07	302.00	15,571.99
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
CANONICO,CATHERINE A	1414	PROJ DESIGNER	FT	47,609.64	1.00	47,609.64	3,642.14	4,907.50	60.06	7,146.21	302.00	16,057.91
FRIDAY AUTUMN	1414	PROJ DESIGNER	FT	48,176.30	1.00	48,176.30	3,685.49	12,137.58	60.06	7,231.26	302.00	23,416.39
GAYNOR, RUTH A	1415	SR ENG TECH	FT	38,445.16	1.00	38,445.16	2,941.05	8,828.56	60.06	5,770.62	302.00	17,902.29
GILL,NATALIE A.	1415	SR ENG TECH	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
HAMBY SCOTT	1415	SR ENG TECH	FT	36,100.00	1.00	36,100.00	2,761.65	4,050.28	60.06	5,418.61	302.00	12,592.60
HENDRIX,MICHAEL W.	1411	ENG INS MANAGER	FT	51,694.76	1.00	51,694.76	3,954.65	10,298.86	60.06	7,759.38	302.00	22,374.95
LANE,JOHN G.	1414	PROJ DESIGNER	FT	49,479.04	1.00	49,479.04	3,785.15	14,710.28	60.06	7,426.80	302.00	26,284.29
LEAMON, TODD E	1402	DIRECTOR OF ENG	FT	80,725.32	1.00	80,725.32	6,175.49	14,710.28	60.06	12,116.87	302.00	33,364.70
MILLSAPS,SHEREE	1217	SR ACCT CLERK	FT	31,668.26	1.00	31,668.26	2,422.62	0.00	60.06	4,753.41	302.00	7,538.09
PODY, MICHAEL J	1415	SR ENG TECH	FT	37,191.96	1.00	37,191.96	2,845.18	10,298.86	60.06	5,582.51	302.00	19,088.61
ROGERS,TIMOTHY	1416	ENG TECHNICIAN	FT	33,694.18	1.00	33,694.18	2,577.61	14,710.28	60.06	5,057.50	302.00	22,707.45
SERRET, VALERIE A	1155	SECRETARY	FT	26,714.48	1.00	26,714.48	2,043.66	8,828.56	60.06	4,009.84	302.00	15,244.12
THAKER,INDRAVADAN H.	1413	ENGINEER	FT	56,548.44	1.00	56,548.44	4,325.95	10,298.86	60.06	8,487.92	302.00	23,474.79
THOMAS,CHARLES G.	1417	ENG PRO INSPECT	FT	39,664.82	1.00	39,664.82	3,034.36	14,710.28	60.06	5,953.69	302.00	24,060.39
TRIPLETT,WILLIAM F	1417	ENG PRO INSPECT	FT	39,551.20	1.00	39,551.20	3,025.66	10,298.86	60.06	5,936.64	302.00	19,623.22
TUGGLE,JEAN A.	1151	OFFICE SUPER	FT	32,874.92	1.00	32,874.92	2,514.94	4,907.50	60.06	4,934.53	302.00	12,719.03
Z-LONGEVITY	NONE			7,600.00		7,600.00	581.40	0.00	0.00	1,140.76	0.00	1,722.16
Z-OVERTIME	NONE			5,000.00		5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-PROMOTION	NONE			19,000.00		19,000.00	1,453.50	0.00	0.00	2,851.90	0.00	4,305.40
Z-RAISES	NONE			20,478.00		20,478.00	1,566.57	0.00	0.00	3,073.75	0.00	4,640.32
Department Total				843,722.78		843,722.78	64,544.79	153,511.54	1,081.08	126,642.79	5,436.00	351,216.20



*Hamilton County Government
Budget Year 2008 - 2009
1032130 - HIGHWAY*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,656,103.00	2,677,101.00	0.00	2,677,101.00	20,998.00 0.7%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	34,400.00	33,150.00	0.00	33,150.00	(1,250.00) -3.6%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00 0.0%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	207,736.00	209,247.00	0.00	209,247.00	1,511.00 0.7%
52002	MEDICAL INSURANCE	858,467.00	910,731.00	0.00	910,731.00	52,264.00 6.0%
52003	LIFE INSURANCE	5,105.00	5,105.00	0.00	5,105.00	0.00 0.0%
52007	STATE PENSION	393,620.00	399,817.00	0.00	399,817.00	6,197.00 1.5%
52008	SELF INSURANCE	28,086.00	27,482.00	0.00	27,482.00	(604.00) -2.1%
		4,208,517.00	4,287,633.00	0.00	4,287,633.00	79,116.00 1.8%
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	500.00	500.00	0.00	500.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	160,000.00	160,000.00	0.00	160,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	120,000.00	120,000.00	0.00	120,000.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	33,000.00	38,000.00	0.00	38,000.00	5,000.00 15.1%
53016	UTILITY SERVICES-WATER	7,000.00	6,600.00	0.00	6,600.00	(400.00) -5.7%
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 2008 - 2009
1032130 - HIGHWAY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53019 MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.00	0.0%
53030 OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53037 SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00	0.0%
53047 MEMBERSHIPS	3,800.00	4,000.00	0.00	4,000.00	200.00	5.2%
53050 MISCELLANEOUS PURCHASED SER	30,000.00	50,000.00	0.00	50,000.00	20,000.00	66.6%
53053 ENGINEERING SERVICES	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	23,000.00	23,400.00	0.00	23,400.00	400.00	1.7%
53057 TRUSTEES COMMISSION 2%	14,000.00	17,000.00	0.00	17,000.00	3,000.00	21.4%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	2,500.00	2,700.00	0.00	2,700.00	200.00	8.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	3,500.00	0.00	3,500.00	1,000.00	40.0%
54002 SMALL TOOLS & MINOR FURN&EQI	5,000.00	5,200.00	0.00	5,200.00	200.00	4.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	600.00	600.00	0.00	600.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54018	MOTOR FUEL LUBRICANTS ANTIFR	192,000.00	250,000.00	0.00	250,000.00	58,000.00	30.2%
54020	REPAIR PARTS	3,000.00	3,400.00	0.00	3,400.00	400.00	13.3%
54021	TIRES TUBES & CHAINS	5,700.00	5,400.00	0.00	5,400.00	(300.00)	-5.2%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M.	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	1,600.00	0.00	1,600.00	(400.00)	-20.0%
54033	CRUSHED STONE	72,000.00	72,000.00	0.00	72,000.00	0.00	0.0%
54034	ASPHALT & ASPHALT FILLER	885,000.00	925,000.00	0.00	925,000.00	40,000.00	4.5%
54035	CULVERT MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54036	OTHER CONST & MAINT MATERIAL	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
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%
		1,914,900.00	2,041,400.00	0.00	2,041,400.00	126,500.00	6.6%

CAPITAL EXPENDITURES



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59021 M&E-COMPUTER HARDWARE
 59057 M&E-MOTOR VEHICLES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	6,123,417.00	6,329,033.00	0.00	6,329,033.00	205,616.00	3.3%

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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	31,167.50	1.00	31,167.50	2,384.31	14,710.28	60.06	4,678.24	302.00	22,134.89
ASLINGER, DARRELL M	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
AUSTIN,HAROLD D	1404	DIRECTOR OF HWY	FT	78,336.44	1.00	78,336.44	5,992.74	10,298.86	60.06	11,758.30	302.00	28,411.96
BAILEY, CHARLES M.	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	8,828.56	60.06	3,814.60	302.00	14,949.37
BAKER,CHADWICK L.	1455	HWY MAIN SPEC	FT	25,337.26	1.00	25,337.26	1,938.30	14,710.28	60.06	3,803.12	302.00	20,813.76
BEAN,GARY F	1451	HWY MTN SUPERIN	FT	48,301.50	1.00	48,301.50	3,695.06	4,907.50	60.06	7,250.06	302.00	16,214.68
BELL,ANTHONY L.	1443	HVY EQ OPERATOR	FT	33,151.30	1.00	33,151.30	2,536.07	14,710.28	60.06	4,976.01	302.00	22,584.42
BONNER,FRED M.	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30
BOWMAN, BILLY R	1446	TAN TRK DRIVER	FT	30,751.76	1.00	30,751.76	2,352.51	4,907.50	60.06	4,615.84	302.00	12,237.91
BROOKS,ROBERT W	1455	HWY MAIN SPEC	FT	25,390.56	1.00	25,390.56	1,942.37	10,298.86	60.06	3,811.12	302.00	16,414.41
BROWN,PETER E.	1454	ROAD CREW LDER	FT	32,070.48	1.00	32,070.48	2,453.39	4,907.50	60.06	4,813.78	302.00	12,536.73
CARLTON,TOBY P	1452	HWY MAIN SUPERV	FT	38,582.96	1.00	38,582.96	2,951.59	10,298.86	60.06	5,791.30	302.00	19,403.81
CHAPMAN, KIRKLAND D.	1455	HWY MAIN SPEC	FT	25,053.86	1.00	25,053.86	1,916.62	4,907.50	60.06	3,760.58	302.00	10,946.76
CHILDS, SAMUEL A.	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
COLLINS,LARRY P.	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
CULBERSON, LOVELL	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.84	60.06	3,581.53	302.00	17,906.79
DANTZLER,CARL M.	1455	HWY MAIN SPEC	FT	25,053.86	1.00	25,053.86	1,916.62	8,828.56	60.06	3,760.58	302.00	14,867.82
DAVIS, TIM O	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	0.00	60.06	3,581.53	302.00	5,768.95
EVANS,STEVE E.	1443	HVY EQ OPERATOR	FT	31,167.50	1.00	31,167.50	2,384.31	14,710.28	60.06	4,678.24	302.00	22,134.89
EVATT,WAYNE J	1454	ROAD CREW LDER	FT	33,367.62	1.00	33,367.62	2,552.62	10,298.86	60.06	5,008.48	302.00	18,222.02
FAIRBANKS, BILLY J	1452	HWY MAIN SUPERV	FT	35,421.00	1.00	35,421.00	2,709.70	14,710.28	60.06	5,316.69	302.00	23,098.73
FARROW, SHAUN C	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	4,050.28	60.06	3,581.53	302.00	9,819.23
FARROW,MICHAEL L.	1443	HVY EQ OPERATOR	FT	30,573.92	1.00	30,573.92	2,338.90	14,710.28	60.06	4,589.15	302.00	22,000.39
GAMBLE, DAVID R	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30
GILLETTE,JAMES D.	1453	TIME/RCDS CLERK	FT	31,554.38	1.00	31,554.38	2,413.91	10,298.86	60.06	4,736.31	302.00	17,811.14
GOODALL,PATRICK M.	1455	HWY MAIN SPEC	FT	25,762.36	1.00	25,762.36	1,970.82	4,907.50	60.06	3,866.93	302.00	11,107.31
GRANT,CHARLES C.	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
GRAY,LARRY R	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	33,782.06	1.00	33,782.06	2,584.33	14,710.28	60.06	5,070.69	302.00	22,727.36
GRIFFIN,BILLY J.	1446	TAN TRK DRIVER	FT	30,525.56	1.00	30,525.56	2,335.20	4,907.50	60.06	4,581.89	302.00	12,186.65
GUY, TERRY W.	1446	TAN TRK DRIVER	FT	31,168.02	1.00	31,168.02	2,384.36	14,710.28	60.06	4,678.32	302.00	22,135.02
HALE,JOHN R.	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	14,710.28	60.06	4,363.71	302.00	21,660.05
HARDEN,PAUL S	1443	HVY EQ OPERATOR	FT	31,513.56	1.00	31,513.56	2,410.79	14,710.28	60.06	4,730.19	302.00	22,213.32
HICKS, DAVID K.	1443	HVY EQ OPERATOR	FT	31,937.36	1.00	31,937.36	2,443.21	10,298.86	60.06	4,793.80	302.00	17,897.93
HIXSON, CHRISTINE C	1151	OFFICE SUPER	FT	39,199.68	1.00	39,199.68	2,998.78	4,907.50	60.06	5,883.87	302.00	14,152.21

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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	29,311.10	1.00	29,311.10	2,242.30	14,710.28	60.06	4,399.60	302.00	21,714.24
JAMES, EDWARD F.	1443	HVY EQ OPERATOR	FT	38,193.48	1.00	38,193.48	2,921.81	14,710.28	60.06	5,732.84	302.00	23,726.99
JORDAN, WALTER B.	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
LAWRENCE, ARVILL N	1446	TAN TRK DRIVER	FT	31,167.50	1.00	31,167.50	2,384.31	14,710.28	60.06	4,678.24	302.00	22,134.89
LOWERY, MAX C	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	14,710.28	60.06	4,363.71	302.00	21,660.05
MASSINGILL,GRADY L.	1455	HWY MAIN SPEC	FT	25,605.84	1.00	25,605.84	1,958.84	10,298.86	60.06	3,843.44	302.00	16,463.20
MCNAIR,CHRISTOPHE P.	1455	HWY MAIN SPEC	FT	25,337.26	1.00	25,337.26	1,938.30	14,710.28	60.06	3,803.12	302.00	20,813.76
MEADOWS,PHILLIP E	1455	HWY MAIN SPEC	FT	26,279.50	1.00	26,279.50	2,010.38	10,298.86	60.06	3,944.55	302.00	16,615.85
MOATS,JERRY W.	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30
MULLENIX, WALTER B	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	4,050.28	60.06	4,363.71	302.00	11,000.05
NEELY,JACK D.	1443	HVY EQ OPERATOR	FT	34,860.54	1.00	34,860.54	2,666.83	10,298.86	60.06	5,232.57	302.00	18,560.32
ORR,ADAM	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	25,053.86	1.00	25,053.86	1,916.62	4,050.28	60.06	3,760.58	302.00	10,089.54
PIERCE, DAVID R.	1452	HWY MAIN SUPERV	FT	37,671.92	1.00	37,671.92	2,881.90	14,710.28	60.06	5,654.56	302.00	23,608.80
POSEY, KEVIN L	1443	HVY EQ OPERATOR	FT	30,525.56	1.00	30,525.56	2,335.20	14,710.28	60.06	4,581.89	302.00	21,989.43
PRESTON,JOHN PAUL	1455	HWY MAIN SPEC	FT	26,552.50	1.00	26,552.50	2,031.27	14,710.28	60.06	3,985.53	302.00	21,089.14
PRUITT,DANNY T.	1443	HVY EQ OPERATOR	FT	30,992.52	1.00	30,992.52	2,370.93	0.00	60.06	4,651.98	302.00	7,384.97
RENFRO,CHARLES T.	1446	TAN TRK DRIVER	FT	30,525.56	1.00	30,525.56	2,335.20	4,907.50	60.06	4,581.89	302.00	12,186.65
ROSE, DAVID L	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.84	60.06	3,581.53	302.00	17,906.79
SKELTON,JOHN H.	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	4,907.50	60.06	3,877.00	302.00	11,122.52
SMEDLEY,JOHN M.	1446	TAN TRK DRIVER	FT	35,555.52	1.00	35,555.52	2,720.00	10,298.86	60.06	5,336.88	302.00	18,717.80
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	25,053.86	1.00	25,053.86	1,916.62	12,137.84	60.06	3,760.58	302.00	18,177.10
SMITH,JERRY T	1455	HWY MAIN SPEC	FT	25,762.36	1.00	25,762.36	1,970.82	4,907.50	60.06	3,866.93	302.00	11,107.31
STEWART,LEONARD L.	1455	HWY MAIN SPEC	FT	25,053.86	1.00	25,053.86	1,916.62	4,907.50	60.06	3,760.58	302.00	10,946.76
STOKER,TRAVIS	1443	HVY EQ OPERATOR	FT	31,167.50	1.00	31,167.50	2,384.31	14,710.28	60.06	4,678.24	302.00	22,134.89
STUART, MICHAEL W	1443	HVY EQ OPERATOR	FT	31,044.26	1.00	31,044.26	2,374.88	10,298.86	60.06	4,659.74	302.00	17,695.54
STUART,JIMMY D.	1446	TAN TRK DRIVER	FT	33,151.30	1.00	33,151.30	2,536.07	14,710.28	60.06	4,976.01	302.00	22,584.42
SUTTON,WILLIAM H.	1454	ROAD CREW LDER	FT	32,259.50	1.00	32,259.50	2,467.85	10,298.86	60.06	4,842.15	302.00	17,970.92
SWAFFORD,CHESTER H.	1454	ROAD CREW LDER	FT	37,009.96	1.00	37,009.96	2,831.26	10,298.86	60.06	5,555.20	302.00	19,047.38
SWANSON,WAYNE L	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	26,279.50	1.00	26,279.50	2,010.38	0.00	60.06	3,944.55	302.00	6,316.99
TAYLOR, MICHAEL S	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	8,498.36	60.06	3,581.53	302.00	14,267.31
TEMPLETON, TONYA N	1218	ACCOUNT CLERK	FT	32,600.10	1.00	32,600.10	2,493.91	14,710.28	60.06	4,893.28	302.00	22,459.53
THOMAS,JAMES M.	1443	HVY EQ OPERATOR	FT	34,868.34	1.00	34,868.34	2,667.43	14,710.28	60.06	5,233.74	302.00	22,973.51
TIANO, JOSEPH A.	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VACANT	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.58	60.06	3,581.53	302.00	17,906.53
VACANT	1455	HWY MAIN SPEC	PT	11,930.49	1.00	11,930.49	912.68	0.00	0.00	0.00	302.00	1,214.68
VACANT	1455	HWY MAIN SPEC	PT	11,930.49	1.00	11,930.49	912.68	0.00	0.00	0.00	302.00	1,214.68
VACANT	1455	HWY MAIN SPEC	PT	11,930.49	1.00	11,930.49	912.68	0.00	0.00	0.00	302.00	1,214.68
VACANT	1455	HWY MAIN SPEC	PT	11,930.49	1.00	11,930.49	912.68	0.00	0.00	0.00	302.00	1,214.68
VACANT	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.58	60.06	3,581.53	302.00	17,906.53
VACANT	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.58	60.06	3,581.53	302.00	17,906.53
VACANT	1454	ROAD CREW LDER	FT	30,544.00	1.00	30,544.00	2,336.62	12,137.58	60.06	4,584.65	302.00	19,420.91
VACANT	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.58	60.06	3,581.53	302.00	17,906.53
VACANT	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.58	60.06	3,581.53	302.00	17,906.53
VACANT	1455	HWY MAIN SPEC	FT	23,860.98	1.00	23,860.98	1,825.36	12,137.58	60.06	3,581.53	302.00	17,906.53
VACANT	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,137.58	60.06	4,363.71	302.00	19,087.35
VACANT	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,137.58	60.06	4,363.71	302.00	19,087.35
VACANT	1455	HWY MAIN SPEC	PT	11,930.49	1.00	11,930.49	912.68	0.00	0.00	0.00	302.00	1,214.68
VACANT	1455	HWY MAIN SPEC	PT	11,930.49	1.00	11,930.49	912.68	0.00	0.00	0.00	302.00	1,214.68
VINCENT, CLARENCE E.	1455	HWY MAIN SPEC	FT	25,655.50	1.00	25,655.50	1,962.64	10,298.86	60.06	3,850.89	302.00	16,474.45
WILLIAMS,LESLIE D.	1443	HVY EQ OPERATOR	FT	31,167.50	1.00	31,167.50	2,384.31	14,710.28	60.06	4,678.24	302.00	22,134.89
WILLIAMS,THOMAS R	1446	TAN TRK DRIVER	FT	30,751.76	1.00	30,751.76	2,352.51	10,298.86	60.06	4,615.84	302.00	17,629.27
WILSON, BEN CLARK	1451	HWY MTN SUPERIN	FT	42,105.18	1.00	42,105.18	3,221.05	10,298.86	60.06	6,319.99	302.00	20,201.96
WORLEY,MARVIN L	1454	ROAD CREW LDER	FT	32,850.74	1.00	32,850.74	2,513.09	4,907.50	60.06	4,930.90	302.00	12,713.55
YOUNG, JOSH L.	1454	ROAD CREW LDER	FT	31,645.12	1.00	31,645.12	2,420.85	14,710.28	60.06	4,749.93	302.00	22,243.12
Z-LONGEVITY	NONE			33,150.00		33,150.00	2,535.98	0.00	0.00	4,975.81	0.00	7,511.79
Z-OVERTIME	NONE			25,000.00		25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Z-PROMOTION	NONE			20,000.00		20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-RAISES	NONE			53,212.00		53,212.00	4,070.71	0.00	0.00	7,987.12	0.00	12,057.83
Department Total				2,735,251.20		2,735,251.20	209,246.62	910,731.38	5,105.10	399,816.61	27,482.00	1,552,381.71



*Hamilton County Government
Budget Year 2008 - 2009
1032140 - PLM 1*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	164,722.00	171,118.00	0.00	171,118.00	6,396.00 3.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,500.00	3,550.00	0.00	3,550.00	50.00 1.4%
52001	FICA	12,869.00	13,363.00	0.00	13,363.00	494.00 3.8%
52002	MEDICAL INSURANCE	46,926.00	45,001.00	0.00	45,001.00	(1,925.00) -4.1%
52003	LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00 0.0%
52007	STATE PENSION	25,251.00	26,218.00	0.00	26,218.00	967.00 3.8%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		255,078.00	261,060.00	0.00	261,060.00	5,982.00 2.3%
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
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	0.00	500.00	0.00	500.00	500.00 0.0%
53041	TRAVEL LOCAL	200.00	0.00	0.00	0.00	(200.00) -100.0%
53042	MEETINGS, SEMINARS, ETC.	300.00	0.00	0.00	0.00	(300.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00 0.0%
53055	LAUNDRY SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	200.00	200.00	0.00	200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	300.00	300.00	0.00	300.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1032140 - PLM 1

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54011 MACHINE SHOP GARAGE & WELDT	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700.00	500.00	0.00	500.00	(200.00)	-28.5%
54015 CONSUMABLE MAINTENANCE SUP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,900.00	1,900.00	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	100.00	100.00	0.00	100.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
	72,300.00	72,000.00	0.00	72,000.00	(300.00)	-0.4%
	327,378.00	333,060.00	0.00	333,060.00	5,682.00	1.7%

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	34,200.66	1.00	34,200.66	2,616.35	8,828.56	60.06	5,133.52	302.00	16,940.49
FORREST,ROBERT H.	1441	EQU MAIN SUPER	FT	42,138.98	1.00	42,138.98	3,223.64	10,298.86	60.06	6,325.06	302.00	20,209.62
FREEMAN, STEPHEN L	1442	EQU MECHANIC	FT	30,543.24	1.00	30,543.24	2,336.56	8,828.56	60.06	4,584.54	302.00	16,111.72
HOBBS,ORILLION	1448	PARTS ASST	FT	28,767.96	1.00	28,767.96	2,200.75	4,907.50	60.06	4,318.07	302.00	11,788.38
VACANT	1442	EQU MECHANIC	FT	30,544.00	1.00	30,544.00	2,336.62	12,137.58	60.06	4,584.65	302.00	19,420.91
Z-LONGEVITY	NONE			3,550.00		3,550.00	271.58	0.00	0.00	532.86	0.00	804.44
Z-RAISES	NONE			4,923.00		4,923.00	376.61	0.00	0.00	738.94	0.00	1,115.55
Department Total				174,667.84		174,667.84	13,362.11	45,001.06	300.30	26,217.64	1,510.00	86,391.11



*Hamilton County Government
Budget Year 2008 - 2009
1032150 - PLM II*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	99,936.00	102,981.00	0.00	102,981.00	3,045.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
52001 FICA	7,787.00	8,020.00	0.00	8,020.00	233.00	2.9%
52002 MEDICAL INSURANCE	34,321.00	37,147.00	0.00	37,147.00	2,826.00	8.2%
52003 LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007 STATE PENSION	15,277.00	15,735.00	0.00	15,735.00	458.00	3.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	160,257.00	166,819.00	0.00	166,819.00	6,562.00	4.0%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	100.00	100.00	0.00	100.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,200.00	1,500.00	0.00	1,500.00	300.00	25.0%
53017 UTILITY SERVICES-GAS	400.00	400.00	0.00	400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,800.00	2,200.00	0.00	2,200.00	400.00	22.2%
54001 OFFICE SUPPLIES & FORMSTS	50.00	50.00	0.00	50.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	300.00	0.00	300.00	100.00	50.0%
54011 MACHINE SHOP GARAGE & WELDI	50.00	50.00	0.00	50.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1032150 - PLM II*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	600.00	600.00	0.00	600.00	0.00	0.0%
54020 REPAIR PARTS	4,000.00	3,600.00	0.00	3,600.00	(400.00)	-10.0%
54021 TIRES TUBES & CHAINS	10,000.00	10,000.00	(2,298.00)	7,702.00	(2,298.00)	-22.9%
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%
	19,100.00	19,500.00	(2,298.00)	17,202.00	(1,898.00)	-9.9%
	179,357.00	186,319.00	(2,298.00)	184,021.00	4,664.00	2.6%

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	37,286.60	1.00	37,286.60	2,852.43	14,710.28	60.06	5,596.72	302.00	23,521.49
JOHNSON, ROGER E	1442	EQU MECHANIC	FT	32,106.10	1.00	32,106.10	2,456.12	10,298.86	60.06	4,819.13	302.00	17,936.17
VACANT POSITION	1475	HVY EQ MECHANIC	FT	32,090.00	1.00	32,090.00	2,454.88	12,137.58	60.06	4,816.71	302.00	19,771.23
Z-LONGEVITY	NONE			1,850.00		1,850.00	141.52	0.00	0.00	277.68	0.00	419.20
Z-RAISES	NONE			1,498.00		1,498.00	114.60	0.00	0.00	224.85	0.00	339.45
Department Total				104,830.70		104,830.70	8,019.55	37,146.72	180.18	15,735.09	906.00	61,987.54



*Hamilton County Government
Budget Year 2008 - 2009
1032160 - PLM III*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	425,452.00	436,112.00	0.00	436,112.00	10,660.00	2.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	8,850.00	9,350.00	0.00	9,350.00	500.00	5.6%
52001 FICA	33,224.00	34,077.00	0.00	34,077.00	853.00	2.5%
52002 MEDICAL INSURANCE	115,206.00	125,542.00	0.00	125,542.00	10,336.00	8.9%
52003 LIFE INSURANCE	721.00	721.00	0.00	721.00	0.00	0.0%
52007 STATE PENSION	65,188.00	66,864.00	0.00	66,864.00	1,676.00	2.5%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
	652,265.00	676,290.00	0.00	676,290.00	24,025.00	3.6%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	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	0.00	0.00	0.00	(500.00)	-100.0%
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	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	400.00	0.00	400.00	(100.00)	-20.0%
53055 LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1032160 - PLM III

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	5,000.00	4,500.00	0.00	4,500.00	(500.00)	-10.0%
54007 DRUGS & PERSONAL CARE PRODUC	100.00	100.00	0.00	100.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	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	2,200.00	0.00	2,200.00	400.00	22.2%
54018 MOTOR FUEL LUBRICANTS ANTIFR	11,000.00	14,000.00	0.00	14,000.00	3,000.00	27.2%
54020 REPAIR PARTS	151,000.00	151,400.00	0.00	151,400.00	400.00	0.2%
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	6,000.00	0.00	6,000.00	3,500.00	140.0%
54027 SMALL HARDWARE WIRE & NAILS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
	206,200.00	212,100.00	0.00	212,100.00	5,900.00	2.8%
	858,465.00	888,390.00	0.00	888,390.00	29,925.00	3.4%

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	33,680.92	1.00	33,680.92	2,576.59	10,298.86	60.06	5,055.51	302.00	18,293.02
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	43,100.98	1.00	43,100.98	3,297.22	14,710.28	60.06	6,469.46	302.00	24,839.02
BUCKNER, AVERY S.	1475	HVY EQ MECHANIC	FT	37,922.30	1.00	37,922.30	2,901.05	10,298.86	60.06	5,692.14	302.00	19,254.11
CANNON, JOHNNY M.	1475	HVY EQ MECHANIC	FT	36,807.42	1.00	36,807.42	2,815.77	14,710.28	60.06	5,524.79	302.00	23,412.90
CAPEHART, JAMES D.	1442	EQU MECHANIC	FT	32,070.48	1.00	32,070.48	2,453.39	0.00	60.06	4,813.78	302.00	7,629.23
DODD, ROY R	1475	HVY EQ MECHANIC	FT	34,907.34	1.00	34,907.34	2,670.42	10,298.86	60.06	5,239.59	302.00	18,570.93
HARDING, DAVID P.	1474	HWY CRAFT SPEC	FT	31,769.66	1.00	31,769.66	2,430.38	14,710.28	60.06	4,768.63	302.00	22,271.35
HAUN, ALEX J.	1455	HWY MAIN SPEC	FT	25,053.86	1.00	25,053.86	1,916.62	4,907.50	60.06	3,760.58	302.00	10,946.76
HODGE, THOMAS E	1475	HVY EQ MECHANIC	FT	37,414.78	1.00	37,414.78	2,862.23	10,298.86	60.06	5,615.96	302.00	19,139.11
PATTERSON, GARY M.	1441	EQU MAIN SUPER	FT	45,363.76	1.00	45,363.76	3,470.32	14,710.28	60.06	6,809.10	302.00	25,351.76
SWANSON, GILBERT D	1475	HVY EQ MECHANIC	FT	33,680.92	1.00	33,680.92	2,576.59	10,298.86	60.06	5,055.51	302.00	18,293.02
WILSON, LLOYD L	1475	HVY EQ MECHANIC	FT	33,680.92	1.00	33,680.92	2,576.59	10,298.86	60.06	5,055.51	302.00	18,293.02
Z-LONGEVITY	NONE			9,350.00		9,350.00	715.27	0.00	0.00	1,403.44	0.00	2,118.71
Z-RAISES	NONE			10,659.00		10,659.00	815.42	0.00	0.00	1,599.92	0.00	2,415.34
Department Total				445,462.34		445,462.34	34,077.86	125,541.78	720.72	66,863.92	3,624.00	230,828.28



Hamilton County Government
Budget Year 2008 - 2009
1032170 - STOCKROOM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	58,220.00	59,821.00	0.00	59,821.00	1,601.00	2.7%
51015 SALARIES - LONGEVITY	1,150.00	1,250.00	0.00	1,250.00	100.00	8.6%
52001 FICA	4,542.00	4,673.00	0.00	4,673.00	131.00	2.8%
52002 MEDICAL INSURANCE	22,951.00	25,009.00	0.00	25,009.00	2,058.00	8.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	8,912.00	9,167.00	0.00	9,167.00	255.00	2.8%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>96,499.00</u>	<u>100,644.00</u>	<u>0.00</u>	<u>100,644.00</u>	<u>4,145.00</u>	<u>4.2%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRANSP	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
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	14,500.00	0.00	14,500.00	500.00	3.5%
54018 MOTOR FUEL LUBRICANTS ANTIFREZE	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
54020 REPAIR PARTS	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIALS	0.00	500.00	0.00	500.00	500.00	0.0%
54026 PAINT & GLASS & RELATED SUPPLIES	2,800.00	2,500.00	0.00	2,500.00	(300.00)	-10.7%
54027 SMALL HARDWARE WIRE & NAILS	1,900.00	1,500.00	0.00	1,500.00	(400.00)	-21.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1032170 - STOCKROOM*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	300.00	0.00	300.00	100.00	50.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>245,800.00</u>	<u>245,100.00</u>	<u>0.00</u>	<u>245,100.00</u>	<u>(700.00)</u>	<u>-0.2%</u>
	<u>342,299.00</u>	<u>345,744.00</u>	<u>0.00</u>	<u>345,744.00</u>	<u>3,445.00</u>	<u>1.0%</u>

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	33,681.96	1.00	33,681.96	2,576.67	10,298.86	60.06	5,055.66	302.00	18,293.25
YOUNGBLOOD,CLIFFORD L.	1448	PARTS ASST	FT	24,537.76	1.00	24,537.76	1,877.14	14,710.28	60.06	3,683.12	302.00	20,632.60
Z-LONGEVITY	NONE			1,250.00		1,250.00	95.62	0.00	0.00	187.62	0.00	283.24
Z-RAISES	NONE			1,601.00		1,601.00	122.47	0.00	0.00	240.31	0.00	362.78
Department Total				61,070.72		61,070.72	4,671.90	25,009.14	120.12	9,166.71	604.00	39,571.87



Hamilton County Government
Budget Year 2008 - 2009
1032200 - RECYCLING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	113,417.00	171,892.00	(46,302.00)	125,590.00	12,173.00	10.7%
51002 SALARIES-OVERTIME (REGULAR)	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	550.00	600.00	0.00	600.00	50.00	9.0%
52001 FICA	8,872.00	13,349.00	(3,542.00)	9,807.00	935.00	10.5%
52002 MEDICAL INSURANCE	23,405.00	23,705.00	0.00	23,705.00	300.00	1.2%
52003 LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007 STATE PENSION	14,374.00	10,969.00	0.00	10,969.00	(3,405.00)	-23.6%
52008 SELF INSURANCE	1,778.00	2,416.00	0.00	2,416.00	638.00	35.8%
	164,576.00	225,111.00	(49,844.00)	175,267.00	10,691.00	6.4%
OPERATING EXPENDITURES						
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	3,600.00	(600.00)	3,000.00	800.00	36.3%
53015 UTILITY SERVICES-ELECTRICITY	1,500.00	2,600.00	0.00	2,600.00	1,100.00	73.3%
53016 UTILITY SERVICES-WATER	500.00	2,600.00	0.00	2,600.00	2,100.00	420.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	(500.00)	500.00	(500.00)	-50.0%
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	(10,000.00)	6,389.00	(10,000.00)	-61.0%
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 2008 - 2009
1032200 - RECYCLING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP.	350.00	350.00	0.00	350.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	2,600.00	0.00	2,600.00	1,100.00	73.3%
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	360.00	(200.00)	160.00	160.00	0.0%
	25,889.00	31,899.00	(11,300.00)	20,599.00	(5,290.00)	-20.4%
	190,465.00	257,010.00	(61,144.00)	195,866.00	5,401.00	2.8%

1032200 RECYCLING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ACCURSO, VICTOR L	1422	RECY SPECIALIST	PT	16,886.90	1.00	16,886.90	1,291.85	0.00	0.00	0.00	302.00	1,593.85
BELL, MIKE D	1422	RECY SPECIALIST	PT	16,886.90	1.00	16,886.90	1,291.85	0.00	0.00	0.00	302.00	1,593.85
BENNETT, JAMES A	1422	RECY SPECIALIST	FT	18,991.44	1.00	18,991.44	1,452.85	10,298.86	60.06	2,850.62	302.00	14,964.39
COKER, LINDA G	1422	RECY SPECIALIST	PT	16,931.20	1.00	16,931.20	1,295.23	0.00	0.00	0.00	302.00	1,597.23
GEUSS, EUGENE P	1422	RECY SPECIALIST	PT	16,931.20	1.00	16,931.20	1,295.23	0.00	0.00	0.00	302.00	1,597.23
HEATH, MARCIA F.	1421	RECY SUPERVISOR	FT	49,484.76	1.00	49,484.76	3,785.59	4,907.50	60.06	7,427.66	302.00	16,482.81
IRELAND, JAMES H	1422	RECY SPECIALIST	PT	16,886.90	1.00	16,886.90	1,291.85	0.00	0.00	0.00	302.00	1,593.85
PETERSON, DANIEL L	1422	RECY SPECIALIST	SKM	16,886.90	1.00	16,886.90	1,291.85	8,498.36	60.06	0.00	302.00	10,152.27
Z-LONGEVITY	NONE			600.00		600.00	45.90	0.00	0.00	90.06	0.00	135.96
Z-OVERTIME	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-RAISES	NONE			2,006.00		2,006.00	153.46	0.00	0.00	301.10	0.00	454.56
Department Total				174,492.20		174,492.20	13,348.66	23,704.72	180.18	10,969.64	2,416.00	50,619.20



Hamilton County Government
Budget Year 2008 - 2009
1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	57,636.00	56,972.00	0.00	56,972.00	(664.00) -1.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	650.00	300.00	0.00	300.00	(350.00) -53.8%
52001	FICA	4,459.00	4,382.00	0.00	4,382.00	(77.00) -1.7%
52002	MEDICAL INSURANCE	22,951.00	29,421.00	0.00	29,421.00	6,470.00 28.1%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00 0.0%
52007	STATE PENSION	8,748.00	8,596.00	0.00	8,596.00	(152.00) -1.7%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		95,168.00	100,395.00	0.00	100,395.00	5,227.00 5.4%
OPERATING EXPENDITURES						
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	850.00	0.00	850.00	500.00 142.8%
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	3,600.00	3,800.00	0.00	3,800.00	200.00 5.5%
53016	UTILITY SERVICES-WATER	1,000.00	1,300.00	0.00	1,300.00	300.00 30.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	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	1,300.00	0.00	1,300.00	100.00 8.3%
53057	TRUSTEES COMMISSION 2%	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	100.00	100.00	0.00	100.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	400.00	200.00	0.00	200.00	(200.00) -50.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1032220 - SPRING CREEK TRANSFER STATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	0.00	0.00	0.00	(1,600.00)	-100.0%
54020 REPAIR PARTS	50.00	500.00	0.00	500.00	450.00	900.0%
54021 TIRES TUBES & CHAINS	0.00	500.00	0.00	500.00	500.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<u>264,800.00</u>	<u>265,050.00</u>	<u>0.00</u>	<u>265,050.00</u>	<u>250.00</u>	<u>0.0%</u>
	<u>359,968.00</u>	<u>365,445.00</u>	<u>0.00</u>	<u>365,445.00</u>	<u>5,477.00</u>	<u>1.5%</u>

1032220 SPRING CREEK TRANSFER STATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CRUMLEY, LEWIS V	1446	TAN TRK DRIVER	FT	30,573.92	1.00	30,573.92	2,338.90	14,710.28	60.06	4,589.15	302.00	22,000.39
HILL, KENNETH N.	1455	HWY MAIN SPEC	FT	25,829.44	1.00	25,829.44	1,975.96	14,710.28	60.06	3,877.00	302.00	20,925.30
Z-LONGEVITY	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-RAISES	NONE			569.00		569.00	43.53	0.00	0.00	85.41	0.00	128.94
Department Total				57,272.36		57,272.36	4,381.34	29,420.56	120.12	8,596.59	604.00	43,122.61



Hamilton County Government
Budget Year 2008 - 2009
1032230 - SEQUOYAH TRANSFER STATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	92,284.00	93,109.00	0.00	93,109.00	825.00 0.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,050.00	2,150.00	0.00	2,150.00	100.00 4.8%
52001	FICA	7,217.00	7,287.00	0.00	7,287.00	70.00 0.9%
52002	MEDICAL INSURANCE	36,450.00	39,719.00	0.00	39,719.00	3,269.00 8.9%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	14,160.00	14,299.00	0.00	14,299.00	139.00 0.9%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		153,247.00	157,650.00	0.00	157,650.00	4,403.00 2.8%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	200.00	2,000.00	0.00	2,000.00	1,800.00 900.0%
53012	REP & MAINT MISCELLANEOUS	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	3,700.00	4,500.00	0.00	4,500.00	800.00 21.6%
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	85,000.00	0.00	85,000.00	5,000.00 6.2%
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&EQUI	200.00	200.00	0.00	200.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100.00	50.00	0.00	50.00	(50.00) -50.0%



Hamilton County Government
Budget Year 2008 - 2009
1032230 - SEQUOYAH TRANSFER STATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,700.00	5,000.00	0.00	5,000.00	1,300.00	35.1%
54020 REPAIR PARTS	800.00	0.00	0.00	0.00	(800.00)	-100.0%
54026 PAINT & GLASS & RELATED SUPP	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
	101,050.00	106,000.00	0.00	106,000.00	4,950.00	4.8%
	254,297.00	263,650.00	0.00	263,650.00	9,353.00	3.6%

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	34,648.12	1.00	34,648.12	2,650.58	14,710.28	60.06	5,200.68	302.00	22,923.60
GREEN,JAMES S.	1455	HWY MAIN SPEC	FT	25,413.70	1.00	25,413.70	1,944.15	10,298.86	60.06	3,814.60	302.00	16,419.67
HAMBY,JACKIE R.	1446	TAN TRK DRIVER	FT	32,222.58	1.00	32,222.58	2,465.03	14,710.28	60.06	4,836.61	302.00	22,373.98
Z-LONGEVITY	NONE			2,150.00		2,150.00	164.48	0.00	0.00	322.71	0.00	487.19
Z-RAISES	NONE			825.00		825.00	63.11	0.00	0.00	123.83	0.00	186.94
Department Total				95,259.40		95,259.40	7,287.35	39,719.42	180.18	14,298.43	906.00	62,391.38



*Hamilton County Government
 Budget Year 2008 - 2009
 1032250 - WASTE TIRE PROGRAM*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%	
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	285,000.00	290,000.00	(5,000.00)	285,000.00	0.0%	
53061	DISPOSAL SERVICES	11,000.00	17,000.00	(6,000.00)	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	0.00	0.00	(100.00)	-100.0%	
		297,600.00	308,500.00	(11,000.00)	297,500.00	(100.00)	-0.0%
		297,600.00	308,500.00	(11,000.00)	297,500.00	(100.00)	-0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1032990 - WWTA*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,011,262.00	1,164,756.00	0.00	1,164,756.00	153,494.00 15.1%
51002	SALARIES-OVERTIME (REGULAR)	100,000.00	115,000.00	0.00	115,000.00	15,000.00 15.0%
51015	SALARIES - LONGEVITY	6,100.00	8,150.00	0.00	8,150.00	2,050.00 33.6%
52001	FICA	85,479.00	98,524.00	0.00	98,524.00	13,045.00 15.2%
52002	MEDICAL INSURANCE	284,119.00	316,613.00	0.00	316,613.00	32,494.00 11.4%
52003	LIFE INSURANCE	1,621.00	1,802.00	0.00	1,802.00	181.00 11.1%
52007	STATE PENSION	167,716.00	193,315.00	0.00	193,315.00	25,599.00 15.2%
52008	SELF INSURANCE	8,456.00	9,060.00	0.00	9,060.00	604.00 7.1%
		1,664,753.00	1,907,220.00	0.00	1,907,220.00	242,467.00 14.5%
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUND	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRUCKS	16,500.00	24,000.00	0.00	24,000.00	7,500.00 45.4%
53005	REP & MAINT MACHINERY & EQUIPMENT	3,000.00	4,000.00	0.00	4,000.00	1,000.00 33.3%
53006	REP & MAINT PLUMBING HTG&COOLING	100.00	100.00	0.00	100.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRICULTURE	0.00	0.00	0.00	0.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	21,000.00	30,000.00	0.00	30,000.00	9,000.00 42.8%
53018	CELLULAR & PAGER SERVICE	17,000.00	17,000.00	0.00	17,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANSPORTATION	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDING	200.00	1,000.00	0.00	1,000.00	800.00 400.0%
53050	MISCELLANEOUS PURCHASED SERVICES	0.00	100.00	0.00	100.00	100.00 0.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	5,000.00	0.00	5,000.00	1,000.00	25.0%
54002	SMALL TOOLS & MINOR FURN&EQI	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54003	FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	200.00	1,000.00	0.00	1,000.00	800.00	400.0%
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	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
54018	MOTOR FUEL LUBRICANTS ANTIFR	65,000.00	80,000.00	0.00	80,000.00	15,000.00	23.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	300.00	600.00	0.00	600.00	300.00	100.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
		187,100.00	223,100.00	0.00	223,100.00	36,000.00	19.2%



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Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,851,853.00	2,130,320.00	0.00	2,130,320.00	278,467.00	15.0%

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ASHBY,RODNEY A.	1463	WW TECH	FT	34,015.02	1.00	34,015.02	2,602.15	14,710.28	60.06	5,105.65	302.00	22,780.14
BABCOCK, TERRY L	1217	SR ACCT CLERK	FT	30,386.20	1.00	30,386.20	2,324.54	8,828.56	60.06	4,560.97	302.00	16,076.13
BAKER, EUGENE	1462	SR WW TECH	FT	44,099.38	1.00	44,099.38	3,373.60	14,710.28	60.06	6,619.32	302.00	25,065.26
BOWEN, LAVENS T	1462	SR WW TECH	FT	38,546.30	1.00	38,546.30	2,948.79	10,298.86	60.06	5,785.80	302.00	19,395.51
BRUCE, THOMAS M	1464	WW TEC AST	FT	35,735.18	1.00	35,735.18	2,733.74	10,298.86	60.06	5,363.85	302.00	18,758.51
BUTLER,GLENN G.	1462	SR WW TECH	FT	39,038.74	1.00	39,038.74	2,986.46	10,298.86	60.06	5,859.71	302.00	19,507.09
CAMERON, JOSEPH W	1463	WW TECH	FT	33,092.28	1.00	33,092.28	2,531.56	10,298.86	60.06	4,967.15	302.00	18,159.63
COUNTS,WANDA S	1466	WWTa ADMIN CRD	FT	45,000.02	1.00	45,000.02	3,442.50	10,298.86	60.06	6,754.50	302.00	20,857.92
DUFFY,LEO J.	1464	WW TEC AST	FT	36,464.22	1.00	36,464.22	2,789.51	14,710.28	60.06	5,473.28	302.00	23,335.13
EDGEMON,RONALD L.	1463	WW TECH	FT	38,229.62	1.00	38,229.62	2,924.57	10,298.86	60.06	5,738.27	302.00	19,323.76
GILBERT, KIMBERLY D	1465	WW CLERK	FT	28,000.18	1.00	28,000.18	2,142.01	12,137.84	60.06	4,202.83	302.00	18,844.74
GRAJDIERU,TATIANA	1342	GIS TECHNICIAN	FT	35,303.06	1.00	35,303.06	2,700.68	4,907.50	60.06	5,298.99	302.00	13,269.23
GRIMES,CLEVELAND T.	1460	DIR OF WWTa	FT	80,725.32	1.00	80,725.32	6,175.49	14,710.28	60.06	12,116.87	302.00	33,364.70
JEFFERY,WILLIAM J.	1462	SR WW TECH	FT	40,183.00	1.00	40,183.00	3,074.00	10,298.86	60.06	6,031.47	302.00	19,766.39
JOHNSON,AUDREY J.	1465	WW CLERK	FT	29,984.50	1.00	29,984.50	2,293.82	10,298.86	60.06	4,500.67	302.00	17,455.41
LYLES,JOEY D	1462	SR WW TECH	FT	39,038.74	1.00	39,038.74	2,986.46	4,907.50	60.06	5,859.71	302.00	14,115.73
MAYNOR,NANCY M	1465	WW CLERK	FT	30,544.54	1.00	30,544.54	2,336.66	4,907.50	60.06	4,584.74	302.00	12,190.96
MCNAIR, JON M.	1463	WW TECH	FT	33,092.28	1.00	33,092.28	2,531.56	4,907.50	60.06	4,967.15	302.00	12,768.27
MOWERY, LARRY E	1463	WW TECH	FT	35,464.78	1.00	35,464.78	2,713.06	8,828.56	60.06	5,323.26	302.00	17,226.94
NEW POSITION	1345	GIS SPECIALIST	FT	48,546.30	1.00	48,546.30	3,713.79	12,137.58	60.06	7,286.80	302.00	23,500.23
ROLLINS,PAUL W.	1464	WW TEC AST	FT	33,132.32	1.00	33,132.32	2,534.62	14,710.28	60.06	4,973.16	302.00	22,580.12
SARDIN,WOODIE B.	1464	WW TEC AST	FT	29,944.20	1.00	29,944.20	2,290.73	0.00	60.06	4,494.62	302.00	7,147.41
THORNTON, AMBER P	1413	ENGINEER	FT	48,101.83	1.00	48,101.83	3,679.79	10,298.86	60.06	7,220.08	302.00	21,560.79
TINKER, JACKIE L	1464	WW TEC AST	FT	32,474.78	1.00	32,474.78	2,484.32	14,710.28	60.06	4,874.46	302.00	22,431.12
UNFILLED 3299	1412	ENG PRO MANAGER	FT	70,000.00	1.00	70,000.00	5,355.00	12,137.58	60.06	10,507.00	302.00	28,361.64
VACANT	1436	MAINT TECH ASST	FT	22,970.00	1.00	22,970.00	1,757.20	12,137.58	60.06	3,447.80	302.00	17,704.64
VACANT	1436	MAINT TECH ASST	FT	22,970.00	1.00	22,970.00	1,757.20	12,137.58	60.06	3,447.80	302.00	17,704.64
VACANT	1434	SK CRT SPEC	FT	33,264.00	1.00	33,264.00	2,544.70	12,137.58	60.06	4,992.93	302.00	20,037.27
WILSON,BRANDON R.	1463	WW TECH	FT	33,092.28	1.00	33,092.28	2,531.56	14,710.28	60.06	4,967.15	302.00	22,571.05
ZAWISLAK,RICHARD J.	1463	WW TECH	FT	34,015.02	1.00	34,015.02	2,602.15	14,710.28	60.06	5,105.65	302.00	22,780.14
ZZ-LONGEVITY	NONE			8,150.00		8,150.00	623.48	0.00	0.00	1,223.32	0.00	1,846.80
ZZ-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
ZZ-OVERTIME	NONE			15,000.00		15,000.00	1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
ZZ-PROMOTIONS	NONE			6,099.84		6,099.84	466.64	0.00	0.00	915.59	0.00	1,382.23
ZZ-RAISES	NONE			23,202.00		23,202.00	1,774.95	0.00	0.00	3,482.62	0.00	5,257.57

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Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Department Total			1,287,905.93		1,287,905.93	98,524.79	320,484.84	1,801.80	193,314.67	9,060.00	623,186.10



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	263,051.00	309,147.00	0.00	309,147.00	46,096.00	17.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
51015 SALARIES - LONGEVITY	250.00	300.00	0.00	300.00	50.00	20.0%
52001 FICA	20,142.00	23,826.00	0.00	23,826.00	3,684.00	18.2%
52002 MEDICAL INSURANCE	68,199.00	87,786.00	0.00	87,786.00	19,587.00	28.7%
52003 LIFE INSURANCE	420.00	480.00	0.00	480.00	60.00	14.2%
52007 STATE PENSION	38,686.00	45,247.00	0.00	45,247.00	6,561.00	16.9%
52008 SELF INSURANCE	2,354.00	2,847.00	0.00	2,847.00	493.00	20.9%
	393,102.00	471,633.00	0.00	471,633.00	78,531.00	19.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	515.00	0.00	515.00	15.00	3.0%
53009 REP & MAINT MAINTENANCE AGRI	14,900.00	15,300.00	0.00	15,300.00	400.00	2.6%
53014 UTILITY SERVICES-TELEPHONE	1,200.00	1,236.00	0.00	1,236.00	36.00	3.0%
53018 CELLULAR & PAGER SERVICE	2,880.00	3,816.00	0.00	3,816.00	936.00	32.5%
53026 LABORATORY SERVICES	3,000.00	3,090.00	0.00	3,090.00	90.00	3.0%
53042 MEETINGS,SEMINARS,ETC.	10,200.00	13,449.00	0.00	13,449.00	3,249.00	31.8%
53044 POSTAGE FREIGHT & OTHER TRAN	3,150.00	3,400.00	0.00	3,400.00	250.00	7.9%
53046 PUBLISHING DUPLICATING & BIND	2,300.00	3,275.00	0.00	3,275.00	975.00	42.3%
53047 MEMBERSHIPS	1,395.00	1,650.00	0.00	1,650.00	255.00	18.2%
53050 MISCELLANEOUS PURCHASED SER	6,450.00	14,115.00	0.00	14,115.00	7,665.00	118.8%
53051 CONTRACT LEGAL SERVICES	1,000.00	1,030.00	0.00	1,030.00	30.00	3.0%
53052 ACCOUNTING & AUDITING SERVIC	2,500.00	2,575.00	0.00	2,575.00	75.00	3.0%



Hamilton County Government
Budget Year 2008 - 2009
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53053 ENGINEERING SERVICES	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
53054 TRUSTEES COMMISSION 1%	0.00	6,000.00	0.00	6,000.00	6,000.00	0.0%
53065 BANK ANALYSIS FEE	0.00	500.00	0.00	500.00	500.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,100.00	2,750.00	0.00	2,750.00	650.00	30.9%
54002 SMALL TOOLS & MINOR FURN&EQI	1,325.00	1,700.00	0.00	1,700.00	375.00	28.3%
54009 TELECOMMUNICATION SUPPLIES	540.00	300.00	0.00	300.00	(240.00)	-44.4%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	950.00	1,250.00	0.00	1,250.00	300.00	31.5%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	515.00	0.00	515.00	15.00	3.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,650.00	7,350.00	0.00	7,350.00	1,700.00	30.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	250.00	400.00	0.00	400.00	150.00	60.0%
54022 RECORDING & CAMERA SUP & PRO	700.00	970.00	0.00	970.00	270.00	38.5%
54030 MISCELLANEOUS SUPPLIES & PART	3,370.00	3,906.00	0.00	3,906.00	536.00	15.9%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	6,750.00	7,169.00	0.00	7,169.00	419.00	6.2%
54047 MINOR COMPUTER EQUIPMENT	1,900.00	550.00	0.00	550.00	(1,350.00)	-71.0%
58001 RENT ON BUILDINGS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
	83,510.00	116,811.00	0.00	116,811.00	33,301.00	39.8%
	476,612.00	588,444.00	0.00	588,444.00	111,832.00	23.4%

0808000 STORMWATER

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CRISP, LEAH K	1217	SR ACCT CLERK	FT	28,367.04	1.00	28,367.04	2,170.08	14,710.28	60.06	4,257.89	302.00	21,500.31
FISHER, BARRETT A	1410	PLANS REVIEWER	FT	37,635.00	1.00	37,635.00	2,879.08	4,907.50	60.06	5,649.01	302.00	13,797.65
GARDNER, SCOTT T	1414	PROJ DESIGNER	FT	47,609.64	1.00	47,609.64	3,642.14	4,907.50	60.06	7,146.21	302.00	16,057.91
MCDONALD, TIMOTHY W	1458	STORMWATER MANA	FT	48,420.58	1.00	48,420.58	3,704.18	12,137.84	60.06	7,267.93	302.00	23,472.01
NEW REQUEST	1151	OFFICE SUPER	FT	16,226.00	.98	16,226.00	1,241.29	12,137.58	60.06	2,435.52	302.00	16,176.45
SMITH, NORMAN F	1409	WATER QUAL COMP	FT	37,635.00	1.00	37,635.00	2,879.08	14,710.28	60.06	5,649.01	302.00	23,600.43
VACANT POSITION	1416	ENG TECHNICIAN	SEA:	5,000.00	.98	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
VACANT POSITION	1416	ENG TECHNICIAN	SEA:	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
VACANT POSITION	1416	ENG TECHNICIAN	FT	34,096.00	.98	34,096.00	2,608.34	12,137.58	60.06	5,117.81	302.00	20,225.79
VACANT POSITION	1415	SR ENG TECH	FT	37,635.00	1.00	37,635.00	2,879.08	12,137.58	60.06	5,649.01	302.00	21,027.73
Z-LONGEVITY	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-OVERTIME	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-PROMOTIONS	NONE			7,000.00		7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-RAISES	NONE			4,523.00		4,523.00	346.01	0.00	0.00	678.90	0.00	1,024.91
Department Total				311,447.26		311,447.26	23,825.73	87,786.14	480.48	45,247.22	2,847.42	160,186.99



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>Human Services Division</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1034000 ADMINISTRATOR HUMAN SERVICES	200,118	207,441	207,441
1034020 MAINTENANCE	2,537,003	2,758,630	2,675,168
1034030 EMERGENCY SERVICES	2,377,379	2,473,977	2,473,977
1034044 EMERGENCY SER-NUCLEAR POWER	15,570	15,570	15,570
1034050 RECREATION	2,899,800	2,939,043	2,922,375
1034060 ROSS LANDING PLAZA & PARK	846,378	905,771	905,771
1034070 RIVERPARK PARK	2,474,781	2,512,758	2,512,758
1034090 EMERGENCY ASSISTANCE PROGRAM	168,276	171,359	171,359
1034100 COMMUNITY CORRECTIONS PROGRAM	345,256	357,540	357,540
1034110 COMM CORRECTIONS-MISDEMEANORS	760,646	805,844	805,844
1034120 LITTER GRANT	441,957	469,277	469,277
1034130 SOCIAL SERVICES -TITLE XX	460,951	460,951	460,951
1034140 CORRECTIONS - ADMINISTRATION	422,608	494,896	494,896
1034150 CORRECTIONS - CCA	12,299,370	12,299,370	12,299,370
1034160 CORRECTIONS-WORKHOUSE RECORDS	101,267	106,296	106,296
1034170 CORRECTIONS-INMATES PROGRAM	178,544	194,640	194,640
1034180 HAZARDOUS MATERIAL TEAM	14,306	15,737	15,737
1034190 TRI-COMMUNITY VOL FIRE DEPT	8,759	9,635	9,635

Human Services Division

	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1034200 DALLAS BAY VOL FIRE	13,409	14,750	14,750
1034210 MOWBRAY VOLUNTEER FIRE DEPT	7,813	8,595	8,595
1034220 CHATT-HAMILTON COUNTY RESCUE	8,740	9,614	9,614
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	48,345	53,180	53,180
1034240 SEQUOYAH VOL FIRE DEPT	11,222	12,345	12,345
1034250 WALDENS RIDGE EMERGENCY SERV	13,865	15,252	15,252
1034260 SALE CREEK VOLUNTEER FIRE DEPT	20,681	22,750	22,750
1034270 VOLUNTEER STATE RESCUE SQUAD	9,210	10,131	10,131
1034280 HAMILTON COUNTY STARS	4,765	5,242	5,242
1034290 FLATTOP VOLUNTEER FIRE DEPT	7,234	7,958	7,958
1034303 HOMELAND SECURITY GRANT	0	490,590	0
1034350 MISDEMEANANT PROBATION PROGRAM	536,861	547,020	547,020
1034400 ENTERPRISE SOUTH OPERATIONS	296,105	357,300	357,300
1034520 EMERGENCY FOOD & SHELTER PROG.	25,248	25,248	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	508,752	599,659	599,659
1034710 SOCIAL SERVICES ADMINISTRATION	258,530	267,417	267,417
1034720 SPEECH & HEARING CENTER	141,893	147,569	146,150
1034730 CHILDREN'S HOME	465,336	465,922	455,401
1034740 FAMILY & CHILDREN'S SERVICES	1,113,125	1,155,388	1,127,059
1034750 FORTWOOD CENTER	179,224	184,600	184,600
1034760 J JOHNSON MENTAL HEALTH	60,156	60,156	60,156
1034770 ORANGE GROVE	48,381	48,381	48,381
1034780 TEAM EVALUATION	69,589	72,373	71,677
1034820 CHILDRENS ADVOCACY CENTER	18,368	18,368	18,368

Human Services Division

	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
1034840 AIM CENTER	57,488	135,501	59,213
1034860 SIGNAL CENTERS, INC	39,518	39,518	39,518
1034890 CHATTANOOGA ENDEAVORS INC.	17,000	30,000	17,510
1034900 CHATTANOOGA HOMELESS COALITION	13,500	15,000	13,905
1034910 JEWISH COMM FEDERATION OF CHATT	0	27,874	0
1034920 ALEXIAN SR NEIGHBORS OF CHATT	10,000	30,000	10,300
1034930 CONTRACTED SERVICES	416,556	413,392	413,392
1034990 911 EMERGENCY COMMUNICATIONS	0	2,698	2,698
1037000 EMERGENCY MEDICAL SERVICES	7,769,024	7,881,306	7,881,306
TOTAL	38,772,122	40,403,047	39,633,915

Hamilton County Government
Budget Year 2008 - 2009
1034000 - ADMINISTRATOR HUMAN SERVICES

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	151,021.00	156,385.00	0.00	156,385.00	5,364.00	3.5%
51015	SALARIES - LONGEVITY	1,450.00	1,500.00	0.00	1,500.00	50.00	3.4%
52001	FICA	10,883.00	11,576.00	0.00	11,576.00	693.00	6.3%
52002	MEDICAL INSURANCE	4,504.00	4,908.00	0.00	4,908.00	404.00	8.9%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007	STATE PENSION	22,886.00	23,698.00	0.00	23,698.00	812.00	3.5%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		<u>191,468.00</u>	<u>198,791.00</u>	<u>0.00</u>	<u>198,791.00</u>	<u>7,323.00</u>	<u>3.8%</u>
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53005	REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,400.00	1,100.00	0.00	1,100.00	(300.00)	-21.4%
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	3,500.00	0.00	3,500.00	500.00	16.6%
53044	POSTAGE FREIGHT & OTHER TRANP	100.00	100.00	0.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	50.00	50.00	0.00	50.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	750.00	750.00	0.00	750.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	50.00	50.00	0.00	50.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034000 - ADMINISTRATOR HUMAN SERVICES*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,300.00	0.00	1,300.00	300.00	30.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	8,650.00	8,650.00	0.00	8,650.00	0.00	0.0%
	200,118.00	207,441.00	0.00	207,441.00	7,323.00	3.6%

1034000 ADMINSTRATOR HUMAN SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SCHOOLFIELD,SCOTT M.	1501	ADM HUMAN SRVS	FT	110,090.50	1.00	110,090.50	7,920.30	4,907.50	60.06	16,524.58	302.00	29,714.44
THOMAS,CYNTHIA F.	1152	EXE SECRETARY	FT	40,930.50	1.00	40,930.50	3,131.18	0.00	60.06	6,143.67	302.00	9,636.91
Z-LONGEVITY	NONE			1,500.00		1,500.00	114.75	0.00	0.00	225.15	0.00	339.90
Z-RAISES	NONE			5,364.00		5,364.00	410.35	0.00	0.00	805.14	0.00	1,215.49
Department Total				157,885.00		157,885.00	11,576.58	4,907.50	120.12	23,698.54	604.00	40,906.74



*Hamilton County Government
Budget Year 2008 - 2009
1034020 - MAINTENANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,259,522.00	1,360,558.00	(48,914.00)	1,311,644.00	52,122.00	4.1%
51002 SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	17,700.00	18,450.00	0.00	18,450.00	750.00	4.2%
52001 FICA	102,297.00	110,083.00	(3,742.00)	106,341.00	4,044.00	3.9%
52002 MEDICAL INSURANCE	349,019.00	385,410.00	(22,741.00)	362,669.00	13,650.00	3.9%
52003 LIFE INSURANCE	1,982.00	2,162.00	(120.00)	2,042.00	60.00	3.0%
52007 STATE PENSION	200,717.00	215,995.00	(7,342.00)	208,653.00	7,936.00	3.9%
52008 SELF INSURANCE	9,966.00	10,872.00	(603.00)	10,269.00	303.00	3.0%
	2,001,203.00	2,163,530.00	(83,462.00)	2,080,068.00	78,865.00	3.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	15,000.00	20,000.00	0.00	20,000.00	5,000.00	33.3%
53009 REP & MAINT MAINTENANCE AGRE	188,000.00	150,000.00	0.00	150,000.00	(38,000.00)	-20.2%
53014 UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,200.00	0.00	3,200.00	200.00	6.6%
53020 MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	1,800.00	0.00	1,800.00	(1,700.00)	-48.5%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	300.00	0.00	300.00	300.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	85,000.00	85,000.00	0.00	85,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1034020 - MAINTENANCE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53061 DISPOSAL SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53435 PERMITS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	15,000.00	10,000.00	0.00	10,000.00	(5,000.00)	-33.3%
54007 DRUGS & PERSONAL CARE PRODU	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	500.00	0.00	500.00	400.00	400.0%
54011 MACHINE SHOP GARAGE & WELDIN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	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	60,000.00	0.00	60,000.00	25,000.00	71.4%
54020 REPAIR PARTS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M.	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	5,000.00	35,000.00	0.00	35,000.00	30,000.00	600.0%
54026 PAINT & GLASS & RELATED SUPP	20,000.00	25,000.00	0.00	25,000.00	5,000.00	25.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	40,000.00	90,000.00	0.00	90,000.00	50,000.00	125.0%
54029 PLUMBING SUPPLIES & MATERIALS	40,000.00	30,000.00	0.00	30,000.00	(10,000.00)	-25.0%
54030 MISCELLANEOUS SUPPLIES & PART	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	535,800.00	595,100.00	0.00	595,100.00	59,300.00	11.0%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2008 - 2009
 1034020 - MAINTENANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
	<u>2,537,003.00</u>	<u>2,758,630.00</u>	<u>(83,462.00)</u>	<u>2,675,168.00</u>	<u>138,165.00</u>	<u>5.4%</u>

1040850 UNDISTRIBUTED

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AKERS, CLEETUS J	1434	SK CRT SPEC	FT	32,628.18	1.00	32,628.18	2,496.06	14,710.28	60.06	4,897.49	302.00	22,465.89
BAYLOR,RAYMOND	1433	SR SK CRF SPEC	FT	38,957.36	1.00	38,957.36	2,980.24	14,710.28	60.06	5,847.50	302.00	23,900.08
BROWN, BARRY A	1434	SK CRT SPEC	FT	32,089.72	1.00	32,089.72	2,454.86	7,285.46	60.06	4,816.67	302.00	14,919.05
DAVENPORT,GLENN S	1434	SK CRT SPEC	FT	37,706.24	1.00	37,706.24	2,884.53	10,298.86	60.06	5,659.71	302.00	19,205.16
DEMPSEY, ARLOS O	1434	SK CRT SPEC	FT	32,089.72	1.00	32,089.72	2,454.86	4,050.28	60.06	4,816.67	302.00	11,683.87
DOCKERY, STEPHANIE A	1217	SR ACCT CLERK	FT	30,171.18	1.00	30,171.18	2,308.09	14,710.28	60.06	4,528.69	302.00	21,909.12
GRANT,JAMES L.	1433	SR SK CRF SPEC	FT	37,725.48	1.00	37,725.48	2,886.00	10,298.86	60.06	5,662.59	302.00	19,209.51
HICKEY, RONALD SCOTT	1434	SK CRT SPEC	FT	32,089.72	1.00	32,089.72	2,454.86	12,137.84	60.06	4,816.67	302.00	19,771.43
HOLLAND,ROBERT T.	1434	SK CRT SPEC	FT	42,588.26	1.00	42,588.26	3,258.00	4,503.20	60.06	6,392.50	302.00	14,515.76
HORNE,VICTOR A.	1433	SR SK CRF SPEC	FT	39,010.66	1.00	39,010.66	2,984.31	10,298.86	60.06	5,855.50	302.00	19,500.73
JACKSON,WILLIAM F.	1434	SK CRT SPEC	FT	36,039.38	1.00	36,039.38	2,757.01	10,298.86	60.06	5,409.51	302.00	18,827.44
LEAMON,TROY D.	1434	SK CRT SPEC	FT	35,422.92	1.00	35,422.92	2,709.85	8,828.56	60.06	5,316.98	302.00	17,217.45
LILLARD,JASPER W.	1405	DIRECTOR MAINT	FT	74,959.04	1.00	74,959.04	5,734.37	10,298.86	60.06	11,251.35	302.00	27,646.64
LOWE,MAX A	1406	FAC MAIN SUPER	FT	47,727.16	1.00	47,727.16	3,651.12	4,907.50	60.06	7,163.85	302.00	16,084.53
MCDARIS,JAMES D.	1406	FAC MAIN SUPER	FT	52,970.84	1.00	52,970.84	4,052.27	10,298.86	60.06	7,950.92	302.00	22,664.11
NEIGHBORS,JAMES E.	1434	SK CRT SPEC	FT	35,515.74	1.00	35,515.74	2,716.96	10,298.86	60.06	5,330.91	302.00	18,708.79
REQ POSITION34021	1434	SK CRT SPEC		32,089.98	1.00	32,089.98	2,454.88	12,137.58	60.06	4,816.71	302.00	19,771.23
REQ POSITION34022	1434	SK CRT SPEC		32,089.98	1.00	32,089.98	2,454.88	12,137.58	60.06	4,816.71	302.00	19,771.23
REQ POSITION34023	1435	MAIN TECH		24,457.00	1.00	24,457.00	1,870.96	12,137.58	60.06	3,671.00	302.00	18,041.60
REQ POSITION34024	1435	MAIN TECH		24,457.00	1.00	24,457.00	1,870.96	12,137.58	60.06	3,671.00	302.00	18,041.60
REYNOLDS,TERRY LYNN	1433	SR SK CRF SPEC	FT	39,780.52	1.00	39,780.52	3,043.21	14,710.28	60.06	5,971.06	302.00	24,086.61
ROGERS,ROY D.	1434	SK CRT SPEC	FT	48,027.20	1.00	48,027.20	3,674.08	10,298.86	60.06	7,208.88	302.00	21,543.88
RUSSELL,WINFRED M.	1436	MAINT TECH ASST	FT	24,410.88	1.00	24,410.88	1,867.43	10,298.86	60.06	3,664.07	302.00	16,192.42
SANDERS, FRANK E	1435	MAIN TECH	FT	28,595.32	1.00	28,595.32	2,187.54	4,907.50	60.06	4,292.16	302.00	11,749.26
SCHOOLFIELD,KEVIN R.	1431	MAIN SUPERVISOR	FT	39,668.20	1.00	39,668.20	3,034.62	14,710.28	60.06	5,954.20	302.00	24,061.16
SCOGGINS, WALLACE L.	1434	SK CRT SPEC	FT	48,027.20	1.00	48,027.20	3,674.08	10,298.86	60.06	7,208.88	302.00	21,543.88
SCRUGGS, CLARENCE LAVO	1434	SK CRT SPEC	FT	34,074.30	1.00	34,074.30	2,606.69	4,907.50	60.06	5,114.55	302.00	12,990.80
SMITH,JASON L.	1446	TAN TRK DRIVER	FT	31,513.56	1.00	31,513.56	2,410.79	14,710.28	60.06	4,730.19	302.00	22,213.32
SMITH,JEFFREY C.	1433	SR SK CRF SPEC	FT	39,996.06	1.00	39,996.06	3,059.70	14,710.28	60.06	6,003.41	302.00	24,135.45
VANDERGRIFF,ROY SCOTT	1434	SK CRT SPEC	FT	35,388.08	1.00	35,388.08	2,707.19	8,828.56	60.06	5,311.75	302.00	17,209.56
WATKINS, WILLIAM L	1434	SK CRT SPEC	FT	35,670.44	1.00	35,670.44	2,728.79	10,298.86	60.06	5,354.13	302.00	18,743.84
WILEY, ORLANDO V	1434	SK CRT SPEC	FT	35,422.92	1.00	35,422.92	2,709.85	8,828.56	60.06	5,316.98	302.00	17,217.45
WOODS,RONALD	1435	MAIN TECH	FT	28,192.84	1.00	28,192.84	2,156.76	14,710.28	60.06	4,231.75	302.00	21,460.85
WOODY,ROBERT M.	1434	SK CRT SPEC	FT	34,259.68	1.00	34,259.68	2,620.87	14,710.28	60.06	5,142.38	302.00	22,835.59
WORTMAN, RICHARD EARL	1434	SK CRT SPEC	FT	32,089.98	1.00	32,089.98	2,454.88	7,285.20	60.06	4,816.71	302.00	14,918.85

1040850 UNDISTRIBUTED

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WRIGHT,ANDREA J.	1151	OFFICE SUPER	FT	38,480.00	1.00	38,480.00	2,943.72	14,710.28	60.06	5,775.85	302.00	23,791.91
Z-LONGEVITY	NONE			18,450.00		18,450.00	1,411.42	0.00	0.00	2,769.34	0.00	4,180.76
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-RAISES	NONE			36,175.00		36,175.00	2,767.39	0.00	0.00	5,429.87	0.00	8,197.26
Department Total				1,439,007.74		1,439,007.74	110,084.08	385,410.74	2,162.16	215,995.09	10,872.00	724,524.07

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Budget Year 2008 - 2009
1034030 - EMERGENCY SERVICES

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	1,313,187.00	1,374,616.00	0.00	1,374,616.00	61,429.00	4.6%
51002	SALARIES-OVERTIME (REGULAR)	31,202.00	31,202.00	0.00	31,202.00	0.00	0.0%
51015	SALARIES - LONGEVITY	15,400.00	15,450.00	0.00	15,450.00	50.00	0.3%
52001	FICA	104,024.00	108,727.00	0.00	108,727.00	4,703.00	4.5%
52002	MEDICAL INSURANCE	306,974.00	324,192.00	0.00	324,192.00	17,218.00	5.6%
52003	LIFE INSURANCE	2,102.00	2,102.00	0.00	2,102.00	0.00	0.0%
52007	STATE PENSION	185,622.00	193,014.00	0.00	193,014.00	7,392.00	3.9%
52008	SELF INSURANCE	15,115.00	15,587.00	0.00	15,587.00	472.00	3.1%
		<u>1,973,626.00</u>	<u>2,064,890.00</u>	<u>0.00</u>	<u>2,064,890.00</u>	<u>91,264.00</u>	<u>4.6%</u>
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 AGRE	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%

Hamilton County Government
Budget Year 2008 - 2009
1034030 - EMERGENCY SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent 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	35,500.00	35,500.00	0.00	35,500.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
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&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
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	24,000.00	0.00	24,000.00	5,334.00	28.5%
54020	REPAIR PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	15,300.00	15,300.00	0.00	15,300.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	7,246.00	7,246.00	0.00	7,246.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
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%

Hamilton County Government
Budget Year 2008 - 2009
1034030 - EMERGENCY SERVICES

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048	MINOR COMPUTER SOFTWARE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	18,400.00	18,400.00	0.00	18,400.00	0.00	0.0%
		<u>403,753.00</u>	<u>409,087.00</u>	<u>0.00</u>	<u>409,087.00</u>	<u>5,334.00</u>	<u>1.3%</u>
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%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>2,377,379.00</u>	<u>2,473,977.00</u>	<u>0.00</u>	<u>2,473,977.00</u>	<u>96,598.00</u>	<u>4.0%</u>

1034030 EMERGENCY SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MCCORMICK, CONNEY WAY	1823	ES TEL SFT SUPV	FT	38,664.08	1.00	38,664.08	2,957.80	14,710.28	60.06	5,803.48	302.00	23,833.62
MILLER, KATHEY M	1824	ES TELECOMMUN	FT	29,944.20	1.00	29,944.20	2,290.73	14,710.28	60.06	4,494.62	302.00	21,857.69
MORGAN, JAMES C.	1353	MAIL ROOM CLERK	FT	21,491.60	1.00	21,491.60	1,644.11	4,907.50	60.06	3,225.89	302.00	10,139.56
PARKER, ALBERT	1824	ES TELECOMMUN	FT	30,525.56	1.00	30,525.56	2,335.20	4,907.50	60.06	4,581.89	302.00	12,186.65
PELHAM, JARED W.	1824	ES TELECOMMUN	SKM	19,078.54	1.00	19,078.54	1,459.51	14,710.28	60.06	0.00	302.00	16,531.85
REAVLEY, EARL A	1821	CHIEF FIELD SVS	FT	56,211.48	1.00	56,211.48	4,300.18	14,710.28	60.06	8,437.34	302.00	27,809.86
ROHEN, RIP	1829	FIELD SVS SUPER	FT	44,286.32	1.00	44,286.32	3,387.90	10,298.86	60.06	6,647.38	302.00	20,696.20
SHOCKLEY, CINDY	1352	MAIL RM LEAD CK	FT	27,357.72	1.00	27,357.72	2,092.87	8,828.56	60.06	4,106.39	302.00	15,389.88
SKAGGS, KATHY ANNE	1353	MAIL ROOM CLERK	FT	20,758.14	1.00	20,758.14	1,587.99	12,137.84	60.06	3,115.80	302.00	17,203.69
SMITH GREGORY L	1848	EMERGENCY MGMT PLA	FT	35,421.00	1.00	35,421.00	2,709.70	13,219.18	60.06	5,316.69	302.00	21,607.63
SMITH, LARRY K	1824	ES TELECOMMUN	FT	31,410.08	1.00	31,410.08	2,402.87	10,298.86	60.06	4,714.65	302.00	17,778.44
STUNTZ, WAYNE W.	1843	NUCLEAR FC PLAN	FT	41,370.16	1.00	41,370.16	3,164.82	14,710.28	60.06	6,209.66	302.00	24,446.82
SUTTLE, VICKI Z.	1217	SR ACCT CLERK	FT	31,034.90	1.00	31,034.90	2,374.17	10,298.86	60.06	4,658.34	302.00	17,693.43
TITTLE, WILLIAM H.	1841	CHIEF EMG MANG	FT	58,165.38	1.00	58,165.38	4,449.65	10,298.86	60.06	8,730.62	302.00	23,841.19
VAUGHT, DAVID	1824	ES TELECOMMUN	FT	29,071.90	1.00	29,071.90	2,224.00	12,137.84	60.06	4,363.69	302.00	19,087.59
VICK, DOROTHY B.	1822	ES TELE SUPERVI	FT	46,198.36	1.00	46,198.36	3,534.18	4,907.50	60.06	6,934.37	302.00	15,738.11
WHITE, KATHERINE N	1823	ES TEL SFT SUPV	FT	35,400.04	1.00	35,400.04	2,708.10	4,907.50	60.06	5,313.55	302.00	13,291.21
Z-LONGEVITY	NONE			15,450.00		15,450.00	1,181.92	0.00	0.00	2,319.04	0.00	3,500.96
Z-OVERTIME 34031	NONE			31,202.00		31,202.00	2,386.95	0.00	0.00	4,683.42	0.00	7,070.37
Z-RAISES	NONE			41,236.00		41,236.00	3,154.55	0.00	0.00	6,189.52	0.00	9,344.07
Department Total				1,421,268.14		1,421,268.14	108,726.98	325,273.52	2,102.10	193,013.80	15,587.00	644,703.40

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1034044 - EMERGENCY SER-NUCLEAR POWER

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	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>
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	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	0.00	0.0%
		<u>15,570.00</u>	<u>15,570.00</u>	<u>0.00</u>	<u>15,570.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>15,570.00</u>	<u>15,570.00</u>	<u>0.00</u>	<u>15,570.00</u>	<u>0.00</u>	<u>0.0%</u>



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,443,472.00	1,413,704.00	0.00	1,413,704.00	(29,768.00)	-2.0%
51002 SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00	0.0%
51015 SALARIES - LONGEVITY	15,250.00	15,400.00	0.00	15,400.00	150.00	0.9%
52001 FICA	119,049.00	116,783.00	0.00	116,783.00	(2,266.00)	-1.9%
52002 MEDICAL INSURANCE	473,413.00	469,055.00	0.00	469,055.00	(4,358.00)	-0.9%
52003 LIFE INSURANCE	2,883.00	2,823.00	0.00	2,823.00	(60.00)	-2.0%
52007 STATE PENSION	221,427.00	218,180.00	0.00	218,180.00	(3,247.00)	-1.4%
52008 SELF INSURANCE	15,402.00	14,194.00	0.00	14,194.00	(1,208.00)	-7.8%
	2,388,365.00	2,347,608.00	0.00	2,347,608.00	(40,757.00)	-1.7%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,500.00	12,500.00	0.00	12,500.00	6,000.00	92.3%
53015 UTILITY SERVICES-ELECTRICITY	120,000.00	127,000.00	0.00	127,000.00	7,000.00	5.8%
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 TRANP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,510.00	5,510.00	0.00	5,510.00	0.00	0.0%
53055 LAUNDRY SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	7,000.00	0.00	7,000.00	7,000.00	0.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	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	80,000.00	0.00	80,000.00	20,000.00	33.3%
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	70,000.00	(16,668.00)	53,332.00	23,332.00	77.7%
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%
58002	RENT ON OFF MACHINES FURN & E	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	511,435.00	591,435.00	(16,668.00)	574,767.00	63,332.00	12.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,899,800.00	2,939,043.00	(16,668.00)	2,922,375.00	22,575.00	0.7%

1034050 RECREATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	24,651.64	1.00	24,651.64	1,885.85	14,710.28	60.06	3,700.21	302.00	20,658.40
COOK,RICHARD E.	1872	PARK RANGER	FT	29,420.04	1.00	29,420.04	2,250.63	14,710.28	60.06	4,415.95	302.00	21,738.92
DANIEL, PRENTICE LEON	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,677.12	.50	18,838.56	1,441.15	7,355.14	30.03	2,827.67	151.00	11,804.99
DAVIS,AARON S.	1406	FAC MAIN SUPER	FT	48,813.70	1.00	48,813.70	3,734.25	10,298.86	60.06	7,326.94	302.00	21,722.11
DOLBERRY,KEITH B.	1437	PKS MAIN SPEC	FT	26,012.74	1.00	26,012.74	1,989.97	14,710.28	60.06	3,904.51	302.00	20,966.82
DRAGANAC,MICHAEL A	1442	EQU MECHANIC	FT	34,639.54	1.00	34,639.54	2,649.92	14,710.28	60.06	5,199.39	302.00	22,921.65
FREELS,BENJAMIN H.	1430	LEAD PK MAIN SP	FT	28,187.00	1.00	28,187.00	2,156.30	4,907.50	60.06	4,230.87	302.00	11,656.73
FUSON,MARVIN F.	1870	CHIEF RANGER	FT	38,574.38	.50	19,287.19	1,475.47	7,355.14	30.03	2,895.01	151.00	11,906.65
GANN,WAYNE E.	1872	PARK RANGER	FT	33,505.16	1.00	33,505.16	2,563.14	14,710.28	60.06	5,029.12	302.00	22,664.60
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	54,590.12	1.00	54,590.12	4,176.15	4,907.50	60.06	8,193.98	302.00	17,639.69
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	22,156.94	1.00	22,156.94	1,695.01	4,050.28	60.06	3,325.76	302.00	9,433.11
HARVEY, LINDA J	1872	PARK RANGER	FT	30,640.22	1.00	30,640.22	2,343.97	4,907.50	60.06	4,599.10	302.00	12,212.63
HAWKINS,RONALD E.	1430	LEAD PK MAIN SP	FT	28,392.00	1.00	28,392.00	2,171.98	10,298.86	60.06	4,261.64	302.00	17,094.54
HIXSON, SHARON L	1151	OFFICE SUPER	FT	40,528.80	.50	20,264.40	1,550.22	5,149.43	30.03	3,041.69	151.00	9,922.37
IRELAND,TROY E.	1430	LEAD PK MAIN SP	FT	30,908.80	1.00	30,908.80	2,364.53	14,710.28	60.06	4,639.41	302.00	22,076.28
JAMES,TRACY E	1430	LEAD PK MAIN SP	FT	32,115.20	1.00	32,115.20	2,456.81	14,710.28	60.06	4,820.49	302.00	22,349.64
JONES, ELIZABETH D	1872	PARK RANGER	FT	29,140.02	1.00	29,140.02	2,229.21	14,710.28	60.06	4,373.92	302.00	21,675.47
KILLEN,SHARON L.	1437	PKS MAIN SPEC	FT	25,686.96	1.00	25,686.96	1,965.05	8,828.56	60.06	3,855.61	302.00	15,011.28
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	25,373.40	1.00	25,373.40	1,941.06	4,907.50	60.06	3,808.55	302.00	11,019.17
LAMB,THOMAS A.	1437	PKS MAIN SPEC	SKM	16,101.80	1.00	16,101.80	1,231.79	14,710.28	60.06	0.00	302.00	16,304.13
LEWIS,DARYL E.	1437	PKS MAIN SPEC	FT	23,392.46	1.00	23,392.46	1,789.52	4,907.50	60.06	3,511.21	302.00	10,570.29
MCGEE,RONALD D	1872	PARK RANGER	FT	30,539.60	1.00	30,539.60	2,336.28	4,907.50	60.06	4,583.99	302.00	12,189.83
MCPHERSON,ROBIN M.	1215	ACCOUNTANT	FT	43,672.98	.50	21,836.49	1,670.49	7,355.14	30.03	3,277.66	151.00	12,484.32
MIZE, LINDA A	1218	ACCOUNT CLERK	FT	26,525.20	.50	13,262.60	1,014.59	5,149.43	30.03	1,990.72	151.00	8,335.77
NEAL, MICHAEL DAVID	1437	PKS MAIN SPEC	FT	24,793.60	1.00	24,793.60	1,896.71	14,710.28	60.06	3,721.52	302.00	20,690.57
PHIPPS, JANE M	1872	PARK RANGER	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,953.33	302.00	6,330.25
PRIDDY,RONNIE B.	1502	DIRECTOR-PKS/RC	FT	72,940.66	.50	36,470.33	2,789.98	5,149.43	30.03	5,474.20	151.00	13,594.64
PRIOR, HAROLD E	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	8,498.36	60.06	3,408.92	302.00	14,006.73
PRYOR, DONALD L	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	12,137.84	60.06	3,408.92	302.00	17,646.21
ROBERTSON,MICHAEL T.	1872	PARK RANGER	FT	30,355.26	1.00	30,355.26	2,322.18	14,710.28	60.06	4,556.32	302.00	21,950.84
SANSON,STEPHEN L.	1437	PKS MAIN SPEC	FT	24,182.08	1.00	24,182.08	1,849.93	14,710.28	60.06	3,629.73	302.00	20,552.00
SHORT, CHARLES E	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
SIMPSON, MATTHEW W	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	8,498.36	60.06	3,408.92	302.00	14,006.73
SIMS, TRACY LAMAR	1436	MAINT TECH ASST	FT	22,157.20	1.00	22,157.20	1,695.03	4,050.28	60.06	3,325.80	302.00	9,433.17

1034050 RECREATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SMITH, GARY R	1430	LEAD PK MAIN SP	FT	29,078.40	1.00	29,078.40	2,224.50	10,298.86	60.06	4,364.67	302.00	17,250.09
SMITH, DONALD R.	1437	PKS MAIN SPEC	FT	24,037.26	1.00	24,037.26	1,838.85	4,907.50	60.06	3,607.99	302.00	10,716.40
SOUTH, BRYAN TODD	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
SWENTKOWSKI, STEPHEN	1437	PKS MAIN SPEC	FT	24,729.90	1.00	24,729.90	1,891.83	14,710.28	60.06	3,711.96	302.00	20,676.13
TAYLOR, JAMIE W	1437	PKS MAIN SPEC	FT	23,846.68	1.00	23,846.68	1,824.27	4,907.50	60.06	3,579.39	302.00	10,673.22
VACANT POSITION	1872	PARK RANGER		26,338.00	1.00	26,338.00	2,014.86	12,137.58	60.06	3,953.33	302.00	18,467.83
VACANT POSITION	1872	PARK RANGER		26,338.00	1.00	26,338.00	2,014.86	12,137.58	60.06	3,953.33	302.00	18,467.83
VACANT POSITION	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	12,137.58	60.06	3,408.92	302.00	17,645.95
VACANT POSITION	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	12,137.58	60.06	3,408.92	302.00	17,645.95
WILSON, JOHN M.	1437	PKS MAIN SPEC	FT	26,555.36	1.00	26,555.36	2,031.48	14,710.28	60.06	3,985.96	302.00	21,089.78
WILSON, STEVEN J.	1432	PKS SUPERVISOR	FT	45,385.60	1.00	45,385.60	3,472.00	14,710.28	60.06	6,812.38	302.00	25,356.72
WILSON, TEDDY L	1430	LEAD PK MAIN SP	FT	31,678.40	1.00	31,678.40	2,423.40	14,710.28	60.06	4,754.93	302.00	22,250.67
WOODALL, HOLLY ALLYSE	1218	ACCOUNT CLERK	SKM	14,911.00	1.00	14,911.00	1,140.69	4,050.28	60.06	0.00	302.00	5,553.03
WORLEY, MARGARET A	1437	PKS MAIN SPEC	FT	27,578.20	1.00	27,578.20	2,109.73	4,907.50	60.06	4,139.49	302.00	11,518.78
Z-LONGEVITY	NONE			15,400.00		15,400.00	1,178.10	0.00	0.00	2,311.54	0.00	3,489.64
Z-O/T 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	NONE			28,772.00		28,772.00	2,201.05	0.00	0.00	4,318.68	0.00	6,519.73
Z-TEMP3405-6	NONE			42,000.00		42,000.00	3,213.00	0.00	0.00	0.00	0.00	3,213.00
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	28,714.14	1.00	28,714.14	2,196.64	10,298.86	60.06	4,309.99	302.00	17,167.55
Department Total				1,656,532.56		1,526,572.99	116,782.79	469,056.25	2,822.82	218,179.40	14,194.00	821,035.26

***Hamilton County Government
 Budget Year 2008 - 2009
 1034060 - ROSS LANDING PLAZA & PARK***

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	846,378.00	905,771.00	0.00	905,771.00	59,393.00	7.0%
		846,378.00	905,771.00	0.00	905,771.00	59,393.00	7.0%
		846,378.00	905,771.00	0.00	905,771.00	59,393.00	7.0%

**Hamilton County Government
Budget Year 2008 - 2009
1034070 - RIVERPARK PARK**

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	1,276,080.00	1,300,988.00	0.00	1,300,988.00	24,908.00	1.9%
51002	SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00	0.0%
51015	SALARIES - LONGEVITY	10,100.00	11,000.00	0.00	11,000.00	900.00	8.9%
52001	FICA	100,626.00	102,600.00	0.00	102,600.00	1,974.00	1.9%
52002	MEDICAL INSURANCE	404,530.00	395,555.00	0.00	395,555.00	(8,975.00)	-2.2%
52003	LIFE INSURANCE	2,583.00	2,522.00	0.00	2,522.00	(61.00)	-2.3%
52007	STATE PENSION	191,133.00	188,552.00	0.00	188,552.00	(2,581.00)	-1.3%
52008	SELF INSURANCE	13,288.00	15,100.00	0.00	15,100.00	1,812.00	13.6%
		<u>2,027,532.00</u>	<u>2,045,509.00</u>	<u>0.00</u>	<u>2,045,509.00</u>	<u>17,977.00</u>	<u>0.8%</u>
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	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%
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%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1034070 - RIVERPARK PARK

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQI	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%
54011	MACHINE SHOP GARAGE & WELDT	700.00	700.00	0.00	700.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPJ	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	40,000.00	55,000.00	0.00	55,000.00	15,000.00	37.5%
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%
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	17,000.00	0.00	17,000.00	5,000.00	41.6%
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%
		447,249.00	467,249.00	0.00	467,249.00	20,000.00	4.4%
CAPITAL EXPENDITURES							
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%

**Hamilton County Government
 Budget Year 2008 - 2009
 1034070 - RIVERPARK PARK**

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>2,474,781.00</u>	<u>2,512,758.00</u>	<u>0.00</u>	<u>2,512,758.00</u>	<u>37,977.00</u>	<u>1.5%</u>

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	24,674.78	1.00	24,674.78	1,887.62	10,298.86	60.06	3,703.68	302.00	16,252.22
BLDG GROUNDS CUST	1473	BLDG/GR CUST	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BLDG GROUNDS CUST	1473	BLDG/GR CUST	FT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BLDG GROUNDS CUST	1473	BLDG/GR CUST	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BLDG GROUNDS CUST	1473	BLDG/GR CUST	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BLDG GROUNDS CUST	1473	BLDG/GR CUST	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BLDG GROUNDS CUST	1473	BLDG/GR CUST	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BLDG GROUNDS CUST	1473	BLDG/GR CUST	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
BRADLEY,DARRY S.	1437	PKS MAIN SPEC	FT	25,090.52	1.00	25,090.52	1,919.42	14,710.28	60.06	3,766.09	302.00	20,757.85
BROOKS, PERRY N	1432	PKS SUPERVISOR	FT	35,933.04	1.00	35,933.04	2,748.88	10,298.86	60.06	5,393.55	302.00	18,803.35
BROWN,RALPH S.	1872	PARK RANGER	FT	28,487.16	.50	14,243.58	1,089.63	2,453.75	30.03	2,137.96	151.00	5,862.37
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	26,338.00	1.00	26,338.00	2,014.86	8,498.36	60.06	3,953.33	302.00	14,828.61
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	26,338.00	1.00	26,338.00	2,014.86	8,828.56	60.06	3,953.33	302.00	15,158.81
CATULLO, JOSEPH A	1437	PKS MAIN SPEC	FT	24,235.90	1.00	24,235.90	1,854.05	10,298.86	60.06	3,637.81	302.00	16,152.78
CORN, WILLIAM G	1872	PARK RANGER	FT	28,108.60	1.00	28,108.60	2,150.30	4,907.50	60.06	4,219.10	302.00	11,638.96
COSBY,CHARLOTTE D	1432	PKS SUPERVISOR	FT	37,831.04	1.00	37,831.04	2,894.07	4,106.70	60.06	5,678.44	302.00	13,041.27
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	33,607.08	1.00	33,607.08	2,570.94	14,710.28	60.06	5,044.42	302.00	22,687.70
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,677.12	.50	18,838.56	1,441.15	7,355.14	30.03	2,827.67	151.00	11,804.99
DAVIS,ERIC S.	1437	PKS MAIN SPEC	FT	24,037.26	1.00	24,037.26	1,838.85	4,907.50	60.06	3,607.99	302.00	10,716.40
FUSON,MARVIN F.	1870	CHIEF RANGER	FT	38,574.38	.50	19,287.19	1,475.47	7,355.14	30.03	2,895.01	151.00	11,906.65
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	23,846.68	1.00	23,846.68	1,824.27	7,285.46	60.06	3,579.39	302.00	13,051.18
HARVEY,RAYMOND E.	1437	PKS MAIN SPEC	FT	25,070.76	1.00	25,070.76	1,917.92	4,907.50	60.06	3,763.12	302.00	10,950.60
HELTON, ORAL DAVID	1437	PKS MAIN SPEC	FT	22,711.26	1.00	22,711.26	1,737.41	12,137.84	60.06	3,408.96	302.00	17,646.27
HILL,RONALD E.	1872	PARK RANGER	FT	29,004.30	1.00	29,004.30	2,218.83	10,298.86	60.06	0.00	302.00	12,879.75
HIXSON, SHARON L	1151	OFFICE SUPER	FT	40,528.80	.50	20,264.40	1,550.22	5,149.43	30.03	3,041.69	151.00	9,922.37
KILGORE,ROCKEY R.	1442	EQU MECHANIC	FT	32,070.48	1.00	32,070.48	2,453.39	14,710.28	60.06	4,813.78	302.00	22,339.51
KIRKPATRICK, JAMES HUNT	1437	PKS MAIN SPEC	FT	23,846.68	1.00	23,846.68	1,824.27	4,050.28	60.06	3,579.39	302.00	9,816.00
		Z-103407LVTY		11,000.00		11,000.00	841.50	0.00	0.00	1,651.10	0.00	2,492.60
MCDANIEL,NOEL P	1871	LEAD PARK RANGE	FT	33,629.70	1.00	33,629.70	2,572.67	8,828.56	60.06	5,047.82	302.00	16,811.11
MCDONALD, SHANNON L	1872	PARK RANGER	FT	30,870.32	1.00	30,870.32	2,361.58	14,710.28	60.06	4,633.64	302.00	22,067.56
MCPHERSON,ROBIN M.	1215	ACCOUNTANT	FT	43,672.98	.50	21,836.49	1,670.49	7,355.14	30.03	3,277.66	151.00	12,484.32
MILLER, GARY D	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
MINGO,DANNY	1872	PARK RANGER	FT	29,004.30	.50	14,502.15	1,109.41	4,414.28	30.03	2,176.77	151.00	7,881.49
MIZE, LINDA A	1218	ACCOUNT CLERK	FT	26,525.20	.50	13,262.60	1,014.59	5,149.43	30.03	1,990.72	151.00	8,335.77

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MOON,JAMES H.	1872	PARK RANGER	FT	29,004.30	1.00	29,004.30	2,218.83	10,298.86	60.06	4,353.55	302.00	17,233.30
MOORE, LAURIE A	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	0.00	60.06	3,408.92	302.00	5,508.37
OCHSENBEIN,DAVID A.	1872	PARK RANGER	FT	28,109.12	1.00	28,109.12	2,150.35	4,907.50	60.06	4,219.18	302.00	11,639.09
OWENS, WALTER F	1437	PKS MAIN SPEC	FT	24,970.14	1.00	24,970.14	1,910.22	14,710.28	60.06	3,748.02	302.00	20,730.58
PARK SUPERVISOR	1431	MAIN SUPERVISOR	FT	42,143.00	1.00	42,143.00	3,223.94	12,137.58	60.06	6,325.66	302.00	22,049.24
PARKS MAINT SPC	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	12,137.58	60.06	3,408.92	302.00	17,645.95
PARKS MAINT SPEC	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	12,137.58	60.06	3,408.92	302.00	17,645.95
PRIDDY,RONNIE B.	1502	DIRECTOR-PKS/RC	FT	72,940.66	.50	36,470.33	2,789.98	5,149.43	30.03	5,474.20	151.00	13,594.64
ROBINSON, CHARLES	1436	MAINT TECH ASST	FT	23,668.32	1.00	23,668.32	1,810.63	10,298.86	60.06	3,552.61	302.00	16,024.16
ROGERS, JACK B	1437	PKS MAIN SPEC	FT	24,651.64	1.00	24,651.64	1,885.85	10,298.86	60.06	3,700.21	302.00	16,246.98
SCHMIDT, ERIC J	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
SMITH, BRENDA JO	1437	PKS MAIN SPEC	FT	26,555.36	1.00	26,555.36	2,031.48	8,828.56	60.06	3,985.96	302.00	15,208.06
STANSIFER,JOE S	1872	PARK RANGER	FT	31,046.86	1.00	31,046.86	2,375.09	10,298.86	60.06	4,660.13	302.00	17,696.14
STOREY,STEPHEN W.	1437	PKS MAIN SPEC	FT	24,970.14	1.00	24,970.14	1,910.22	14,710.28	60.06	3,748.02	302.00	20,730.58
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	25,159.94	1.00	25,159.94	1,924.74	14,710.28	60.06	3,776.51	302.00	20,773.59
WAGNER,JONATHAN E	1872	PARK RANGER	FT	29,805.36	1.00	29,805.36	2,280.11	4,907.50	60.06	4,473.78	302.00	12,023.45
WARNER, NATHAN R	1872	PARK RANGER	FT	29,004.30	1.00	29,004.30	2,218.83	10,298.86	60.06	4,353.55	302.00	17,233.30
WASHINGTON,WILLIE M.	1437	PKS MAIN SPEC	FT	24,330.80	1.00	24,330.80	1,861.31	4,907.50	60.06	3,652.05	302.00	10,782.92
WHITMIRE,GARY D	1437	PKS MAIN SPEC	FT	26,036.92	1.00	26,036.92	1,991.83	4,278.82	60.06	3,908.14	302.00	10,540.85
WIGLEY,JAMES C	1407	PKS MAINT SUP	FT	54,060.24	1.00	54,060.24	4,135.60	14,710.28	60.06	8,114.44	302.00	27,322.38
Z-O/T 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	NONE			21,967.00		21,967.00	1,680.47	0.00	0.00	3,297.25	0.00	4,977.72
Department Total				1,499,885.44		1,341,180.14	102,600.26	395,555.16	2,522.52	188,552.00	15,100.00	704,329.94

Hamilton County Government
Budget Year 2008 - 2009
1034090 - EMERGENCY ASSISTANCE PROGRAM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	55,759.00	56,956.00	0.00	56,956.00	1,197.00	2.1%
52001	FICA	4,266.00	4,357.00	0.00	4,357.00	91.00	2.1%
52002	MEDICAL INSURANCE	18,003.00	19,618.00	0.00	19,618.00	1,615.00	8.9%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007	STATE PENSION	8,369.00	8,549.00	0.00	8,549.00	180.00	2.1%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		87,121.00	90,204.00	0.00	90,204.00	3,083.00	3.5%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	200.00	200.00	0.00	200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	360.00	360.00	0.00	360.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	450.00	450.00	0.00	450.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	150.00	150.00	0.00	150.00	0.00	0.0%
53047	MEMBERSHIPS	165.00	215.00	0.00	215.00	50.00	30.3%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
53091	INTERPRETERS FEES	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54001	OFFICE SUPPLIES & FORMSTS	651.00	651.00	0.00	651.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	50.00	50.00	0.00	50.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1034090 - EMERGENCY ASSISTANCE PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	50.00	50.00	0.00	50.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	50.00	50.00	0.00	50.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	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	28,552.00	0.00	28,552.00	(20,828.00)	-42.1%
55019 ASSISTANCE-RENT	22,000.00	42,828.00	0.00	42,828.00	20,828.00	94.6%
55021 ASSISTANCE-DRUGS & PERSONAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	549.00	549.00	0.00	549.00	0.00	0.0%
	<u>81,155.00</u>	<u>81,155.00</u>	<u>0.00</u>	<u>81,155.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>168,276.00</u>	<u>171,359.00</u>	<u>0.00</u>	<u>171,359.00</u>	<u>3,083.00</u>	<u>1.8%</u>

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	30,525.56	1.00	30,525.56	2,335.20	4,907.50	60.06	4,581.89	302.00	12,186.65
GORE, PHYLLIS M.	1155	SECRETARY	FT	25,234.04	1.00	25,234.04	1,930.40	14,710.28	60.06	3,787.63	302.00	20,790.37
Z-RAISES	NONE			1,197.00		1,197.00	91.57	0.00	0.00	179.67	0.00	271.24
Department Total				56,956.60		56,956.60	4,357.17	19,617.78	120.12	8,549.19	604.00	33,248.26

*Hamilton County Government
Budget Year 2008 - 2009
1034100 - COMMUNITY CORRECTIONS PROGRAM*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	189,097.00	205,128.00	0.00	205,128.00	16,031.00 8.4%
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
51015	SALARIES - LONGEVITY	400.00	450.00	0.00	450.00	50.00 12.5%
52001	FICA	14,688.00	15,917.00	0.00	15,917.00	1,229.00 8.3%
52002	MEDICAL INSURANCE	55,649.00	48,625.00	0.00	48,625.00	(7,024.00) -12.6%
52003	LIFE INSURANCE	264.00	264.00	0.00	264.00	0.00 0.0%
52007	STATE PENSION	26,200.00	28,198.00	0.00	28,198.00	1,998.00 7.6%
52008	SELF INSURANCE	1,631.00	1,631.00	0.00	1,631.00	0.00 0.0%
		<u>290,429.00</u>	<u>302,713.00</u>	<u>0.00</u>	<u>302,713.00</u>	<u>12,284.00</u> <u>4.2%</u>
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	400.00	400.00	0.00	400.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,600.00	4,600.00	0.00	4,600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,004.00	2,004.00	0.00	2,004.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	19,913.00	19,913.00	0.00	19,913.00	0.00 0.0%
53036	CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	710.00	710.00	0.00	710.00	0.00 0.0%

Hamilton County Government
Budget Year 2008 - 2009
1034100 - COMMUNITY CORRECTIONS PROGRAM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54020	REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
		<u>54,827.00</u>	<u>54,827.00</u>	<u>0.00</u>	<u>54,827.00</u>	<u>0.00</u>	<u>0.0%</u>
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%
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>345,256.00</u>	<u>357,540.00</u>	<u>0.00</u>	<u>357,540.00</u>	<u>12,284.00</u>	<u>3.5%</u>

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	37,191.96	1.00	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
CRAIG, JAMES RUSSELL	1866	ADULT PO	FT	35,420.84	1.00	35,420.84	2,709.69	12,137.84	60.06	5,316.67	302.00	20,526.26
JACKSON, CHRISTOPHE F	1853	COR PR MANAGER	FT	50,019.58	1.00	50,019.58	3,826.49	14,710.28	60.06	7,507.94	302.00	26,406.77
MCMILLION, TONIKIA RENEI	1217	SR ACCT CLERK	FT	27,654.38	1.00	27,654.38	2,115.56	8,828.56	60.06	4,150.92	302.00	15,457.10
MORRIS, DERRICK R	1865	AD COM SV OFFIC	PT	20,216.60	1.00	20,216.60	1,546.57	0.00	0.00	0.00	302.00	1,848.57
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	64,293.32	.40	25,717.33	1,967.37	4,119.54	24.02	3,860.17	120.80	10,091.90
Z-LONGEVITY	NONE			450.00		450.00	34.42	0.00	0.00	67.54	0.00	101.96
Z-OVERTIME 3410	NONE			2,500.00		2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Z-RAISES	NONE			8,907.00		8,907.00	681.38	0.00	0.00	1,336.94	0.00	2,018.32
Department Total				246,653.68		208,077.69	15,917.91	48,624.78	264.26	28,197.94	1,630.80	94,635.69

Hamilton County Government
Budget Year 2008 - 2009
1034110 - COMM CORRECTIONS-MISDEMEANORS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	446,068.00	476,101.00	0.00	476,101.00	30,033.00 6.7%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	6,650.00	6,900.00	0.00	6,900.00	250.00 3.7%
52001	FICA	35,092.00	37,408.00	0.00	37,408.00	2,316.00 6.5%
52002	MEDICAL INSURANCE	97,397.00	106,135.00	0.00	106,135.00	8,738.00 8.9%
52003	LIFE INSURANCE	685.00	685.00	0.00	685.00	0.00 0.0%
52007	STATE PENSION	64,557.00	68,418.00	0.00	68,418.00	3,861.00 5.9%
52008	SELF INSURANCE	4,349.00	4,349.00	0.00	4,349.00	0.00 0.0%
		660,798.00	705,996.00	0.00	705,996.00	45,198.00 6.8%
<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	2,220.00	2,220.00	0.00	2,220.00	0.00 0.0%
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:	630.00	630.00	0.00	630.00	0.00 0.0%
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 2008 - 2009
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent 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 SUPI	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	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		99,848.00	99,848.00	0.00	99,848.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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%
		760,646.00	805,844.00	0.00	805,844.00	45,198.00	5.9%

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	27,654.38	1.00	27,654.38	2,115.56	8,828.56	60.06	4,150.92	302.00	15,457.10
BROWN, GLEN R	1866	ADULT PO	FT	37,191.96	1.00	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
DAVIS, SHARON E.	1854	COR INTAKE SPEC	FT	33,694.18	1.00	33,694.18	2,577.61	10,298.86	60.06	5,057.50	302.00	18,296.03
ELDER, JEFFREY R.	1867	ELE MON SY SPEC	FT	27,654.38	1.00	27,654.38	2,115.56	14,710.28	60.06	4,150.92	302.00	21,338.82
GILES, ERNEST M.	1866	ADULT PO	FT	36,483.46	1.00	36,483.46	2,790.98	4,907.50	60.06	5,476.17	302.00	13,536.71
HASTON, LINDA F.	1853	COR PR MANAGER	FT	53,339.00	1.00	53,339.00	4,080.44	4,907.50	60.06	8,006.18	302.00	17,356.18
LUSK, GERALDINE H.	1867	ELE MON SY SPEC	PT	11,061.96	1.00	11,061.96	846.24	0.00	0.00	0.00	302.00	1,148.24
MITCHELL, JERRY W.	1866	ADULT PO	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
PARKER, LINDA A	1866	ADULT PO	FT	37,546.08	1.00	37,546.08	2,872.28	4,907.50	60.06	5,635.67	302.00	13,777.51
SIMS, GREGORY C	1854	COR INTAKE SPEC	FT	32,410.56	1.00	32,410.56	2,479.40	8,828.56	60.06	4,864.83	302.00	16,534.85
SMITH, BARBARA B.	1218	ACCOUNT CLERK	FT	25,953.46	1.00	25,953.46	1,985.44	10,298.86	60.06	3,895.61	302.00	16,541.97
TILLERY, JOANN M	1867	ELE MON SY SPEC	PT	11,061.96	1.00	11,061.96	846.24	0.00	0.00	0.00	302.00	1,148.24
WATKINS, DEIRDRE A.	1867	ELE MON SY SPEC	PT	11,061.96	1.00	11,061.96	846.24	0.00	0.00	0.00	302.00	1,148.24
WESTMORELAND, ANGELIA	1868	INTAKE SPC SUP	FT	45,746.22	1.00	45,746.22	3,499.59	14,710.28	60.06	6,866.51	302.00	25,438.44
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	64,293.32	.40	25,717.33	1,967.37	4,119.54	24.02	3,860.17	120.80	10,091.90
Z-LONGEVITY	NONE			6,900.00		6,900.00	527.85	0.00	0.00	1,035.69	0.00	1,563.54
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	NONE			22,332.00		22,332.00	1,708.39	0.00	0.00	3,352.03	0.00	5,060.42
Department Total				527,576.84		489,000.85	37,408.55	106,135.22	684.68	68,417.82	4,348.80	216,995.07

Hamilton County Government
Budget Year 2008 - 2009
1034120 - LITTER GRANT

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	232,620.00	254,505.00	0.00	254,505.00	21,885.00	9.4%
51002	SALARIES-OVERTIME (REGULAR)	12,429.00	12,429.00	0.00	12,429.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,850.00	2,200.00	0.00	2,200.00	(650.00)	-22.8%
52001	FICA	18,964.00	20,589.00	0.00	20,589.00	1,625.00	8.5%
52002	MEDICAL INSURANCE	46,896.00	49,634.00	0.00	49,634.00	2,738.00	5.8%
52003	LIFE INSURANCE	372.00	372.00	0.00	372.00	0.00	0.0%
52007	STATE PENSION	31,932.00	32,944.00	0.00	32,944.00	1,012.00	3.1%
52008	SELF INSURANCE	2,778.00	3,488.00	0.00	3,488.00	710.00	25.5%
		348,841.00	376,161.00	0.00	376,161.00	27,320.00	7.8%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	840.00	840.00	0.00	840.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	396.00	396.00	0.00	396.00	0.00	0.0%
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'	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
53064	ADMINISTRATIVE FEES	32,400.00	32,400.00	0.00	32,400.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	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 2008 - 2009
1034120 - LITTER GRANT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP	8,860.00	8,860.00	0.00	8,860.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54020 REPAIR PARTS	500.00	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	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
	<u>93,116.00</u>	<u>93,116.00</u>	<u>0.00</u>	<u>93,116.00</u>	<u>0.00</u>	<u>0.0%</u>
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%
	<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>441,957.00</u>	<u>469,277.00</u>	<u>0.00</u>	<u>469,277.00</u>	<u>27,320.00</u>	<u>6.1%</u>

1034120 LITTER GRANT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BATTLE, DELPHINE D	1218	ACCOUNT CLERK	FT	25,950.34	1.00	25,950.34	1,985.20	8,828.56	60.06	3,895.15	302.00	15,070.97
BATY, DAVID F.	1862	LITTER GRANT SP	PT	9,078.70	1.00	9,078.70	694.52	0.00	0.00	0.00	302.00	996.52
BILBREY, KENNETH D	1862	LITTER GRANT SP	FT	24,417.90	1.00	24,417.90	1,867.97	4,907.50	60.06	3,665.13	302.00	10,802.66
DARR, PATRICIA E.	1862	LITTER GRANT SP	PT	9,078.70	1.00	9,078.70	694.52	0.00	0.00	0.00	302.00	996.52
EMERY, WILLIAM BOYD	1862	LITTER GRANT SP	PT	6,056.16	1.00	6,056.16	463.29	0.00	0.00	0.00	261.28	724.57
GREEN, YVONNE C.	1862	LITTER GRANT SP	FT	22,697.74	1.00	22,697.74	1,736.38	0.00	60.06	3,406.93	302.00	5,505.37
GREGORY, A GREG	1853	COR PR MANAGER	FT	47,637.00	1.00	47,637.00	3,644.23	10,298.86	60.06	7,150.31	302.00	21,455.46
HENSLEY, LINDA M.	1218	ACCOUNT CLERK	PT	15,032.40	1.00	15,032.40	1,149.98	0.00	0.00	0.00	302.00	1,451.98
JOHNSON, JOHNNY W.	1861	COM SV SUPERVIS	FT	37,546.08	1.00	37,546.08	2,872.28	8,828.56	60.06	5,635.67	302.00	17,698.57
MOODY, JAMES W.	1862	LITTER GRANT SP	FT	24,697.92	1.00	24,697.92	1,889.39	14,710.28	60.06	3,707.16	302.00	20,668.89
VAC POSITION 3412	1446	TAN TRK DRIVER		4,917.00	1.00	4,917.00	376.15	0.00	0.00	0.00	212.13	588.28
WILLIAMS, CYNTHIA J	1218	ACCOUNT CLERK	PT	5,485.92	1.00	5,485.92	419.68	0.00	0.00	0.00	236.68	656.36
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	64,293.32	.20	12,858.66	983.69	2,059.77	12.01	1,930.09	60.40	5,045.96
Z-LONGEVITY	NONE			2,200.00		2,200.00	168.30	0.00	0.00	330.22	0.00	498.52
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	NONE			9,050.00		9,050.00	692.32	0.00	0.00	1,358.40	0.00	2,050.72
Department Total				320,568.18		269,133.52	20,588.72	49,633.53	372.37	32,944.65	3,488.49	107,027.76

*Hamilton County Government
 Budget Year 2008 - 2009
 1034130 - SOCIAL SERVICES BLOCK GRANT*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	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 2008 - 2009
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	264,186.00	316,951.00	0.00	316,951.00	52,765.00 19.9%
51015	SALARIES - LONGEVITY	2,450.00	2,900.00	0.00	2,900.00	450.00 18.3%
52001	FICA	20,398.00	24,468.00	0.00	24,468.00	4,070.00 19.9%
52002	MEDICAL INSURANCE	58,955.00	65,109.00	0.00	65,109.00	6,154.00 10.4%
52003	LIFE INSURANCE	360.00	420.00	0.00	420.00	60.00 16.6%
52007	STATE PENSION	40,022.00	48,009.00	0.00	48,009.00	7,987.00 19.9%
52008	SELF INSURANCE	1,812.00	2,114.00	0.00	2,114.00	302.00 16.6%
		388,183.00	459,971.00	0.00	459,971.00	71,788.00 18.4%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	125.00	125.00	0.00	125.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	250.00	250.00	0.00	250.00	0.00 0.0%
53047	MEMBERSHIPS	150.00	150.00	0.00	150.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	800.00	800.00	0.00	800.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00 0.0%

*Hamilton County Government
Budget Year 2008 - 2009
1034140 - CORRECTIONS - ADMINISTRATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,800.00	3,300.00	0.00	3,300.00	500.00	17.8%
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%
	<u>34,425.00</u>	<u>34,925.00</u>	<u>0.00</u>	<u>34,925.00</u>	<u>500.00</u>	<u>1.4%</u>
	<u>422,608.00</u>	<u>494,896.00</u>	<u>0.00</u>	<u>494,896.00</u>	<u>72,288.00</u>	<u>17.1%</u>

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	37,546.08	1.00	37,546.08	2,872.28	14,710.28	60.06	5,635.67	302.00	23,580.29
GENTRY, LINDSAY M	1724	INTAKE SPEC	FT	37,546.08	1.00	37,546.08	2,872.28	8,828.56	60.06	5,635.67	302.00	17,698.57
INTAKE SPECIALIST	1724	INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	12,137.58	60.06	5,316.69	302.00	20,526.03
MCJUNKIN,BRENDA J.	1218	ACCOUNT CLERK	FT	27,008.02	1.00	27,008.02	2,066.12	4,907.50	60.06	4,053.90	302.00	11,389.58
PAYNE,BARBARA H.	1803	DIRECTOR CORREC	FT	72,904.52	1.00	72,904.52	5,577.20	4,907.50	60.06	10,942.97	302.00	21,789.73
STANDIFER,OLIVER T.	1869	CORR SUPERINTEN	FT	59,112.04	1.00	59,112.04	4,522.07	14,710.28	60.06	8,872.72	302.00	28,467.13
TILLEY,ROBIN E.	1151	OFFICE SUPER	FT	38,179.18	1.00	38,179.18	2,920.71	4,907.50	60.06	5,730.69	302.00	13,920.96
Z-LONGEVITY	NONE			2,900.00		2,900.00	221.85	0.00	0.00	435.29	0.00	657.14
Z-RAISES	NONE			9,234.00		9,234.00	706.40	0.00	0.00	1,386.02	0.00	2,092.42
Department Total				319,850.92		319,850.92	24,468.61	65,109.20	420.42	48,009.62	2,114.00	140,121.85

Hamilton County Government
Budget Year 2008 - 2009
1034150 - CORRECTIONS - CCA

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
53020	MEDICAL SERVICES	220,000.00	220,000.00	0.00	220,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	12,062,370.00	12,062,370.00	0.00	12,062,370.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>12,299,370.00</u>	<u>12,299,370.00</u>	<u>0.00</u>	<u>12,299,370.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>12,299,370.00</u>	<u>12,299,370.00</u>	<u>0.00</u>	<u>12,299,370.00</u>	<u>0.00</u>	<u>0.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034160 - CORRECTIONS-WORKHOUSE RECORDS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	60,227.00	62,545.00	0.00	62,545.00	2,318.00 3.8%
51015	SALARIES - LONGEVITY	1,250.00	1,350.00	0.00	1,350.00	100.00 8.0%
52001	FICA	4,704.00	4,888.00	0.00	4,888.00	184.00 3.9%
52002	MEDICAL INSURANCE	18,535.00	20,598.00	0.00	20,598.00	2,063.00 11.1%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00 0.0%
52007	STATE PENSION	9,227.00	9,591.00	0.00	9,591.00	364.00 3.9%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		<u>94,667.00</u>	<u>99,696.00</u>	<u>0.00</u>	<u>99,696.00</u>	<u>5,029.00</u> <u>5.3%</u>
<u>OPERATING EXPENDITURES</u>						
53005	REP & MAINT MACHINERY & EQUIP	300.00	0.00	0.00	0.00	(300.00) -100.0%
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 TRAN	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 & FORMSTS	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	2,300.00	2,600.00	0.00	2,600.00	300.00 13.0%
		<u>6,600.00</u>	<u>6,600.00</u>	<u>0.00</u>	<u>6,600.00</u>	<u>0.00</u> <u>0.0%</u>
		<u>101,267.00</u>	<u>106,296.00</u>	<u>0.00</u>	<u>106,296.00</u>	<u>5,029.00</u> <u>4.9%</u>

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	28,252.12	1.00	28,252.12	2,161.29	10,298.86	60.06	4,240.64	302.00	17,062.85
MCMILLAN,NITA J	1855	RECORDS SUPERV	FT	32,468.02	1.00	32,468.02	2,483.81	10,298.86	60.06	4,873.45	302.00	18,018.18
Z-LONGEVITY	NONE			1,350.00		1,350.00	103.28	0.00	0.00	202.64	0.00	305.92
Z-RAISES	NONE			1,825.00		1,825.00	139.61	0.00	0.00	273.93	0.00	413.54
Department Total				63,895.14		63,895.14	4,887.99	20,597.72	120.12	9,590.66	604.00	35,800.49

*Hamilton County Government
Budget Year 2008 - 2009
1034170 - CORRECTIONS-INMATES PROGRAM*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	111,534.00	122,912.00	0.00	122,912.00	11,378.00 10.2%
51015	SALARIES - LONGEVITY	1,600.00	1,700.00	0.00	1,700.00	100.00 6.2%
52001	FICA	8,655.00	9,533.00	0.00	9,533.00	878.00 10.1%
52002	MEDICAL INSURANCE	22,506.00	24,525.00	0.00	24,525.00	2,019.00 8.9%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	16,983.00	18,704.00	0.00	18,704.00	1,721.00 10.1%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		162,364.00	178,460.00	0.00	178,460.00	16,096.00 9.9%
<u>OPERATING EXPENDITURES</u>						
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%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53063	EVALUATION	300.00	300.00	0.00	300.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 2008 - 2009
1034170 - CORRECTIONS-INMATES PROGRAM

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
16,180.00	16,180.00	0.00	16,180.00	0.00	0.0%
178,544.00	194,640.00	0.00	194,640.00	16,096.00	9.0%

1034170 **CORRECTIONS-INMATES PROGRAM**

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRAGG,TERESA R.	1668	SOCIAL COUNSEL	FT	37,546.08	1.00	37,546.08	2,872.28	14,710.28	60.06	5,635.67	302.00	23,580.29
MAYS, SHAUTANESE	1668	SOCIAL COUNSEL	FT	37,546.08	1.00	37,546.08	2,872.28	4,907.50	60.06	5,635.67	302.00	13,777.51
MORRIS,HAROLD A	1857	AD BC ED SPVR	FT	43,157.14	1.00	43,157.14	3,301.52	4,907.50	60.06	6,477.89	302.00	15,048.97
Z-LONGEVITY	NONE			1,700.00		1,700.00	130.05	0.00	0.00	255.17	0.00	385.22
Z-RAISES	NONE			4,663.00		4,663.00	356.72	0.00	0.00	699.92	0.00	1,056.64
Department Total				124,612.30		124,612.30	9,532.85	24,525.28	180.18	18,704.32	906.00	53,848.63

Hamilton County Government
Budget Year 2008 - 2009
1034180 - HAZARDOUS MATERIAL TEAM

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
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%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,430.00	1,430.00	0.00	1,430.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPJ	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,818.00	3,249.00	0.00	3,249.00	1,431.00	78.7%
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%
		<u>14,306.00</u>	<u>15,737.00</u>	<u>0.00</u>	<u>15,737.00</u>	<u>1,431.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>14,306.00</u>	<u>15,737.00</u>	<u>0.00</u>	<u>15,737.00</u>	<u>1,431.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034190 - TRI-COMMUNITY VOL FIRE DEPT

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	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	2,694.00	0.00	2,694.00	876.00	48.1%
54030	MISCELLANEOUS SUPPLIES & PART	2,176.00	2,176.00	0.00	2,176.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>8,759.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>9,635.00</u>	<u>876.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>8,759.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>9,635.00</u>	<u>876.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034200 - DALLAS BAY VOL FIRE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 & TRI	1,372.00	1,372.00	1,372.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,600.00	3,600.00	3,600.00	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%
53050	MISCELLANEOUS PURCHASED SER'	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,977.00	6,318.00	6,318.00	1,341.00	26.9%
54030	MISCELLANEOUS SUPPLIES & PART	2,105.00	2,105.00	2,105.00	0.00	0.0%
		<u>13,409.00</u>	<u>14,750.00</u>	<u>14,750.00</u>	<u>1,341.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES						
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>13,409.00</u>	<u>14,750.00</u>	<u>14,750.00</u>	<u>1,341.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	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	2,137.00	2,137.00	0.00	2,137.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00 0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,443.00	2,225.00	0.00	2,225.00	782.00 54.1%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
		<u>7,813.00</u>	<u>8,595.00</u>	<u>0.00</u>	<u>8,595.00</u>	<u>782.00 10.0%</u>
		<u>7,813.00</u>	<u>8,595.00</u>	<u>0.00</u>	<u>8,595.00</u>	<u>782.00 10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034220 - CHATT-HAMILTON COUNTY RESCUE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 & TRI	2,744.00	2,744.00	2,744.00	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%
53050	MISCELLANEOUS PURCHASED SER'	874.00	874.00	874.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,767.00	3,641.00	3,641.00	874.00	31.5%
54030	MISCELLANEOUS SUPPLIES & PARTI	1,000.00	1,000.00	1,000.00	0.00	0.0%
		<u>8,740.00</u>	<u>9,614.00</u>	<u>9,614.00</u>	<u>874.00</u>	<u>10.0%</u>
		<u>8,740.00</u>	<u>9,614.00</u>	<u>9,614.00</u>	<u>874.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 & TRI	8,232.00	8,232.00	8,232.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,200.00	7,200.00	7,200.00	0.00	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	1,355.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER'	4,835.00	4,835.00	4,835.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	8,874.00	13,709.00	13,709.00	4,835.00	54.4%
54030	MISCELLANEOUS SUPPLIES & PART	3,000.00	3,000.00	3,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
57002	VEHICLES AND EQUIP	14,849.00	14,849.00	14,849.00	0.00	0.0%
		<u>48,345.00</u>	<u>53,180.00</u>	<u>0.00</u>	<u>4,835.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>48,345.00</u>	<u>53,180.00</u>	<u>0.00</u>	<u>4,835.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034240 - SEQUOYAH VOL FIRE DEPT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 & TRI	2,058.00	2,058.00	2,058.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,700.00	2,700.00	2,700.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	1,355.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,122.00	1,122.00	1,122.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,237.00	3,360.00	3,360.00	1,123.00	50.2%
54030	MISCELLANEOUS SUPPLIES & PART	1,750.00	1,750.00	1,750.00	0.00	0.0%
		<u>11,222.00</u>	<u>12,345.00</u>	<u>0.00</u>	<u>1,123.00</u>	<u>10.0%</u>
		<u>11,222.00</u>	<u>12,345.00</u>	<u>0.00</u>	<u>1,123.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034250 - WALDENS RIDGE EMERGENCY SERV

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 & TRI	2,401.00	2,401.00	2,401.00	0.00	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	3,600.00	0.00	0.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	1,355.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER'	1,387.00	1,387.00	1,387.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,122.00	4,509.00	4,509.00	1,387.00	44.4%	
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	2,000.00	0.00	0.0%	
		<u>13,865.00</u>	<u>15,252.00</u>	<u>0.00</u>	<u>15,252.00</u>	<u>1,387.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	
		<u>13,865.00</u>	<u>15,252.00</u>	<u>0.00</u>	<u>15,252.00</u>	<u>1,387.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	4,459.00	4,459.00	0.00	4,459.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	1,355.00	0.00	1,355.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER'	2,068.00	2,068.00	0.00	2,068.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,899.00	6,968.00	0.00	6,968.00	2,069.00	42.2%
54030	MISCELLANEOUS SUPPLIES & PARI	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
		<u>20,681.00</u>	<u>22,750.00</u>	<u>0.00</u>	<u>22,750.00</u>	<u>2,069.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		<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>20,681.00</u>	<u>22,750.00</u>	<u>0.00</u>	<u>22,750.00</u>	<u>2,069.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034270 - VOLUNTEER STATE RESCUE SQUAD

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	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	5,047.00	5,968.00	0.00	5,968.00	921.00	18.2%
54030	MISCELLANEOUS SUPPLIES & PART	750.00	750.00	0.00	750.00	0.00	0.0%
		<u>9,210.00</u>	<u>10,131.00</u>	<u>0.00</u>	<u>10,131.00</u>	<u>921.00</u>	<u>10.0%</u>
		<u>9,210.00</u>	<u>10,131.00</u>	<u>0.00</u>	<u>10,131.00</u>	<u>921.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034280 - HAMILTON COUNTY STARS

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	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	476.00	476.00	0.00	476.00	0.00	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	1,986.00	0.00	1,986.00	477.00	31.6%
54030	MISCELLANEOUS SUPPLIES & PARI	500.00	500.00	0.00	500.00	0.00	0.0%
		<u>4,765.00</u>	<u>5,242.00</u>	<u>0.00</u>	<u>5,242.00</u>	<u>477.00</u>	<u>10.0%</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>4,765.00</u>	<u>5,242.00</u>	<u>0.00</u>	<u>5,242.00</u>	<u>477.00</u>	<u>10.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034290 - FLATTOP VOLUNTEER FIRE DEPT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 & TRI	1,029.00	1,029.00	1,029.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	1,800.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER'	2,078.00	2,078.00	2,078.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,077.00	1,801.00	1,801.00	724.00	67.2%
54030	MISCELLANEOUS SUPPLIES & PART	1,250.00	1,250.00	1,250.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
		<u>7,234.00</u>	<u>7,958.00</u>	<u>7,958.00</u>	<u>724.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>7,234.00</u>	<u>7,958.00</u>	<u>7,958.00</u>	<u>724.00</u>	<u>10.0%</u>



Hamilton County Government
Budget Year 2008 - 2009
1034303 - 06 HOMELAND SECURITY GRANT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53022	OTHER CONSULTATION	0.00	20,000.00	(20,000.00)	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	10,000.00	(10,000.00)	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	0.00	50,000.00	(50,000.00)	0.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	0.00	48,000.00	(48,000.00)	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	25,000.00	(25,000.00)	0.00	0.00	0.0%
		0.00	153,000.00	(153,000.00)	0.00	0.00	0.0%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	252,573.00	(252,573.00)	0.00	0.00	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPM	0.00	10,000.00	(10,000.00)	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	75,017.00	(75,017.00)	0.00	0.00	0.0%
		0.00	337,590.00	(337,590.00)	0.00	0.00	0.0%
		0.00	490,590.00	(490,590.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	260,909.00	273,141.00	0.00	273,141.00	12,232.00	4.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	1,800.00	0.00	1,800.00	(200.00)	-10.0%
52001 FICA	20,113.00	21,033.00	0.00	21,033.00	920.00	4.5%
52002 MEDICAL INSURANCE	66,278.00	61,679.00	0.00	61,679.00	(4,599.00)	-6.9%
52003 LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00	0.0%
52007 STATE PENSION	39,463.00	41,269.00	0.00	41,269.00	1,806.00	4.5%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	391,297.00	401,456.00	0.00	401,456.00	10,159.00	2.5%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRI	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%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	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%



Hamilton County Government
Budget Year 2008 - 2009
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	145,564.00	145,564.00	0.00	145,564.00	0.00	0.0%
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%
	536,861.00	547,020.00	0.00	547,020.00	10,159.00	1.8%

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	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
BENSON, MELANIE L	1866	ADULT PO	FT	37,191.96	1.00	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
HARRIS,THEODORE A.	1866	ADULT PO	FT	37,191.96	1.00	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
KELLEY, NICOLE LASHAUN	1218	ACCOUNT CLERK	FT	23,860.98	1.00	23,860.98	1,825.36	4,050.28	60.06	3,581.53	302.00	9,819.23
SCAIFE, LINDA G	1853	COR PR MANAGER	FT	50,019.58	1.00	50,019.58	3,826.49	4,907.50	60.06	7,507.94	302.00	16,603.99
VAC POSITION1-3435	1866	ADULT PO		35,421.00	1.00	35,421.00	2,709.70	12,137.58	60.06	5,316.69	302.00	20,526.03
VAC POSITION2-3435	1866	ADULT PO		35,421.00	1.00	35,421.00	2,709.70	12,137.58	60.06	5,316.69	302.00	20,526.03
Z-LONGEVITY	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-RAISES	NONE			16,843.00		16,843.00	1,288.49	0.00	0.00	2,528.13	0.00	3,816.62
Department Total				274,941.44		274,941.44	21,032.98	61,679.28	420.42	41,268.69	2,114.00	126,515.37

Hamilton County Government
Budget Year 2008 - 2009
1034400 - ENTERPRISE SOUTH OPERATIONS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	92,964.00	120,603.00	0.00	120,603.00	27,639.00	29.7%
52001 FICA	7,111.00	9,226.00	0.00	9,226.00	2,115.00	29.7%
52002 MEDICAL INSURANCE	43,848.00	51,779.00	0.00	51,779.00	7,931.00	18.0%
52003 LIFE INSURANCE	240.00	300.00	0.00	300.00	60.00	25.0%
52007 STATE PENSION	13,954.00	18,102.00	0.00	18,102.00	4,148.00	29.7%
52008 SELF INSURANCE	1,208.00	1,510.00	0.00	1,510.00	302.00	25.0%
	159,325.00	201,520.00	0.00	201,520.00	42,195.00	26.4%
OPERATING EXPENDITURES						
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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	14,000.00	0.00	14,000.00	14,000.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	92,280.00	92,280.00	0.00	92,280.00	0.00	0.0%
53055 LAUNDRY SERVICE	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUI	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034400 - ENTERPRISE SOUTH OPERATIONS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	136,780.00	155,780.00	0.00	155,780.00	19,000.00	13.8%
CAPITAL EXPENDITURES						
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%
	296,105.00	357,300.00	0.00	357,300.00	61,195.00	20.6%

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	28,487.16	.50	14,243.58	1,089.63	2,453.75	30.03	2,137.96	151.00	5,862.37
CORN, WILLIAM GEORGE	1437	PKS MAIN SPEC	FT	22,711.00	1.00	22,711.00	1,737.39	8,498.36	60.06	3,408.92	302.00	14,006.73
MINGO,DANNY	1872	PARK RANGER	FT	29,004.30	.50	14,502.15	1,109.41	4,414.28	30.03	2,176.77	151.00	7,881.49
REQUESTED1-3440	1437	PKS MAIN SPEC		22,711.00	1.00	22,711.00	1,737.39	12,137.58	60.06	3,408.92	302.00	17,645.95
VAC POSITION1-3440	1437	PKS MAIN SPEC		22,711.00	1.00	22,711.00	1,737.39	12,137.58	60.06	3,408.92	302.00	17,645.95
VAC POSITION2-3440	1436	MAINT TECH ASST		22,157.00	1.00	22,157.00	1,695.01	12,137.58	60.06	3,325.77	302.00	17,520.42
Z-O/T 3440	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-RAISES	NONE			567.00		567.00	43.37	0.00	0.00	85.11	0.00	128.48
Department Total				149,348.46		120,602.73	9,226.09	51,779.13	300.30	18,102.47	1,510.00	80,917.99

*Hamilton County Government
 Budget Year 2008 - 2009
 1034520 - EMERGENCY FOOD & SHELTER PROG.*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	25,248.00	0.00	25,248.00	0.0%
		25,248.00	25,248.00	0.00	25,248.00	0.0%
		25,248.00	25,248.00	0.00	25,248.00	0.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034540 - PROJECT WATER HELP*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	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 2008 - 2009
 1034560 - WARM NEIGHBORS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
55018	ASSISTANCE-UTILITIES	28,000.00	28,000.00	0.00	28,000.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.0%
		<u>28,000.00</u>	<u>28,000.00</u>	<u>0.00</u>	<u>28,000.00</u>	<u>0.0%</u>
		<u>28,000.00</u>	<u>28,000.00</u>	<u>0.00</u>	<u>28,000.00</u>	<u>0.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	299,047.00	340,304.00	0.00	340,304.00	41,257.00 13.7%
51002	SALARIES-OVERTIME (REGULAR)	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,350.00	1,450.00	0.00	1,450.00	100.00 7.4%
52001	FICA	23,118.00	26,282.00	0.00	26,282.00	3,164.00 13.6%
52002	MEDICAL INSURANCE	83,631.00	96,781.00	0.00	96,781.00	13,150.00 15.7%
52003	LIFE INSURANCE	601.00	661.00	0.00	661.00	60.00 9.9%
52007	STATE PENSION	23,037.00	39,195.00	0.00	39,195.00	16,158.00 70.1%
52008	SELF INSURANCE	3,624.00	3,322.00	0.00	3,322.00	(302.00) -8.3%
		<u>436,208.00</u>	<u>509,795.00</u>	<u>0.00</u>	<u>509,795.00</u>	<u>73,587.00</u> <u>16.8%</u>
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	300.00	1,000.00	0.00	1,000.00	700.00 233.3%
53005	REP & MAINT MACHINERY & EQUIP	150.00	150.00	0.00	150.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	3,929.00	0.00	3,929.00	429.00 12.2%
53018	CELLULAR & PAGER SERVICE	3,250.00	3,375.00	0.00	3,375.00	125.00 3.8%
53020	MEDICAL SERVICES	276.00	414.00	0.00	414.00	138.00 50.0%
53022	OTHER CONSULTATION	7,500.00	7,500.00	0.00	7,500.00	0.00 0.0%
53041	TRAVEL LOCAL	16,004.00	18,463.00	0.00	18,463.00	2,459.00 15.3%
53042	MEETINGS,SEMINARS,ETC.	17,700.00	22,400.00	0.00	22,400.00	4,700.00 26.5%
53044	POSTAGE FREIGHT & OTHER TRAN	1,750.00	2,070.00	0.00	2,070.00	320.00 18.2%
53045	LEGAL NOTICES & ADVERTISING	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53047	MEMBERSHIPS	700.00	780.00	0.00	780.00	80.00 11.4%

Hamilton County Government
Budget Year 2008 - 2009
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,400.00	0.00	1,400.00	400.00	40.0%
53058 DUPLICATING SERVICES	1,400.00	1,675.00	0.00	1,675.00	275.00	19.6%
54001 OFFICE SUPPLIES & FORMSTS	4,375.00	5,103.00	0.00	5,103.00	728.00	16.6%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,408.00	0.00	1,408.00	408.00	40.8%
54004 FOOD & KITCHEN SUPPLIES	800.00	2,420.00	0.00	2,420.00	1,620.00	202.5%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	225.00	225.00	0.00	225.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	850.00	850.00	0.00	850.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	880.00	1,500.00	0.00	1,500.00	620.00	70.4%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,030.00	6,263.00	0.00	6,263.00	3,233.00	106.6%
54039 EDUCATIONAL SUPPLIES	4,000.00	4,816.00	0.00	4,816.00	816.00	20.4%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,154.00	2,423.00	0.00	2,423.00	269.00	12.4%
	<u>72,544.00</u>	<u>89,864.00</u>	<u>0.00</u>	<u>89,864.00</u>	<u>17,320.00</u>	<u>23.8%</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>508,752.00</u>	<u>599,659.00</u>	<u>0.00</u>	<u>599,659.00</u>	<u>90,907.00</u>	<u>17.8%</u>

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	45,137.11	1.00	45,137.11	3,452.99	12,137.84	60.06	6,775.08	302.00	22,727.97
BASS, ANNEKA F	1523	PARENT EDUCATOR	FT	32,089.72	1.00	32,089.72	2,454.86	8,498.36	60.06	4,816.67	302.00	16,131.95
CARTER,LINDA	1523	PARENT EDUCATOR	SKM	21,058.70	1.00	21,058.70	1,610.99	4,907.50	60.06	0.00	302.00	6,880.55
CHAMBERS,MARGUERITE M	1519	PAFT PROMO MGR	FT	47,045.70	1.00	47,045.70	3,598.99	4,907.50	60.06	7,061.56	302.00	15,930.11
HAYES, DOROTHY K	1523	PARENT EDUCATOR	SKM	20,056.14	1.00	20,056.14	1,534.29	12,137.84	60.06	0.00	302.00	14,034.19
KRET, THEODORA JUDGE	1523	PARENT EDUCATOR	SKM	20,056.14	1.00	20,056.14	1,534.29	0.00	60.06	0.00	302.00	1,896.35
NASH, PEGGY A	1155	SECRETARY	FT	27,497.34	1.00	27,497.34	2,103.55	10,298.86	60.06	4,127.35	302.00	16,891.82
REQ NEW POSITION	1523	PARENT EDUCATOR	FT	32,089.72	1.00	32,089.72	2,454.86	12,137.58	60.06	4,816.67	302.00	19,771.17
ROWLEY,MARY E.	1155	SECRETARY	FT	26,196.04	1.00	26,196.04	2,003.99	4,907.50	60.06	3,932.03	302.00	11,205.58
SPEARS,KIMBERLY C.	1523	PARENT EDUCATOR	SKM	21,259.42	1.00	21,259.42	1,626.34	14,710.28	60.06	0.00	302.00	16,698.68
VACANT POSITION	1523	PARENT EDUCATOR	FT	32,089.72	1.00	32,089.72	2,454.86	12,137.58	60.06	4,816.67	302.00	19,771.17
Z-LONGEVITY	NONE			1,450.00		1,450.00	110.92	0.00	0.00	217.64	0.00	328.56
Z-OVERTIME 3460	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-RAISES	NONE			15,728.00		15,728.00	1,203.20	0.00	0.00	2,360.77	0.00	3,563.97
Department Total				343,553.75		343,553.75	26,281.83	96,780.84	660.66	39,194.62	3,322.00	166,239.95

Hamilton County Government
Budget Year 2008 - 2009
1034710 - SOCIAL SERVICES ADMINISTRATION

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	175,660.00	181,332.00	0.00	181,332.00	5,672.00	3.2%
51002	SALARIES-OVERTIME (REGULAR)	300.00	300.00	0.00	300.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,400.00	1,850.00	0.00	1,850.00	(550.00)	-22.9%
52001	FICA	13,645.00	14,037.00	0.00	14,037.00	392.00	2.8%
52002	MEDICAL INSURANCE	31,957.00	34,824.00	0.00	34,824.00	2,867.00	8.9%
52003	LIFE INSURANCE	240.00	240.00	0.00	240.00	0.00	0.0%
52007	STATE PENSION	23,019.00	23,525.00	0.00	23,525.00	506.00	2.1%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
		248,429.00	257,316.00	0.00	257,316.00	8,887.00	3.5%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	75.00	175.00	0.00	175.00	100.00	133.3%
53005	REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	823.00	823.00	0.00	823.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	750.00	840.00	0.00	840.00	90.00	12.0%
53041	TRAVEL LOCAL	25.00	25.00	0.00	25.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,225.00	1,225.00	0.00	1,225.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	425.00	425.00	0.00	425.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	215.00	215.00	0.00	215.00	0.00	0.0%
53047	MEMBERSHIPS	260.00	260.00	0.00	260.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
53058	DUPLICATING SERVICES	25.00	25.00	0.00	25.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
1034710 - SOCIAL SERVICES ADMINISTRATION

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	110.00	0.00	110.00	(90.00)	-45.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	375.00	375.00	0.00	375.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	693.00	775.00	0.00	775.00	82.00	11.8%
54019	RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	75.00	75.00	0.00	75.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	110.00	110.00	0.00	110.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	800.00	618.00	0.00	618.00	(182.00)	-22.7%
		<u>10,101.00</u>	<u>10,101.00</u>	<u>0.00</u>	<u>10,101.00</u>	<u>0.00</u>	<u>0.0%</u>
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>258,530.00</u>	<u>267,417.00</u>	<u>0.00</u>	<u>267,417.00</u>	<u>8,887.00</u>	<u>3.4%</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	67,220.40	1.00	67,220.40	5,142.36	4,907.50	60.06	10,089.78	302.00	20,501.70
HARRISON, MARTHA P.	1153	PRINCIPAL SEC	FT	29,503.50	1.00	29,503.50	2,257.02	4,907.50	60.06	4,428.48	302.00	11,955.06
KEY, LOYCE C	1216	ACCT ASSOCIATE	SKM	26,756.86	1.00	26,756.86	2,046.90	10,298.86	60.06	0.00	302.00	12,707.82
SEWELL,CARLA J.	1524	COM SRV MANAGER	FT	51,129.26	1.00	51,129.26	3,911.38	14,710.28	60.06	7,674.50	302.00	26,658.22
Z-LONGEVITY	NONE			1,850.00		1,850.00	141.52	0.00	0.00	277.68	0.00	419.20
Z-OVERTIME 3471	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-RAISES	NONE			6,722.00		6,722.00	514.23	0.00	0.00	1,008.97	0.00	1,523.20
Department Total				183,482.02		183,482.02	14,036.36	34,824.14	240.24	23,524.44	1,208.00	73,833.18



Hamilton County Government
Budget Year 2008 - 2009
1034720 - SPEECH & HEARING CENTER

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53301	AUDIOLOGY	21,012.00	28,979.00	(279.00)	28,700.00	7,688.00	36.5%
53302	PRESCHOOL DEAF PROGRAM	37,554.00	36,845.00	(354.00)	36,491.00	(1,063.00)	-2.8%
53303	SPEECH PATHOLOGY	65,495.00	64,249.00	(618.00)	63,631.00	(1,864.00)	-2.8%
53324	AUDIOLOGY SERVICES	17,832.00	17,496.00	(168.00)	17,328.00	(504.00)	-2.8%
		141,893.00	147,569.00	(1,419.00)	146,150.00	4,257.00	3.0%
		141,893.00	147,569.00	(1,419.00)	146,150.00	4,257.00	3.0%



*Hamilton County Government
Budget Year 2008 - 2009
1034730 - CHILDREN'S HOME*

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53304	EMERGENCY CHILD CARE	240,395.00	236,507.00	0.00	236,507.00	(3,888.00)	-1.6%
53305	EXTENDED CHILD CARE	194,174.00	198,648.00	(10,521.00)	188,127.00	(6,047.00)	-3.1%
53332	MAURICE KIRBY CENTER	30,767.00	30,767.00	0.00	30,767.00	0.00	0.0%
		465,336.00	465,922.00	(10,521.00)	455,401.00	(9,935.00)	-2.1%
		465,336.00	465,922.00	(10,521.00)	455,401.00	(9,935.00)	-2.1%



*Hamilton County Government
 Budget Year 2008 - 2009
 1034740 - PARTNERSHIP-FAMILIES,CHILDREN*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	736,584.00	(28,329.00)	708,255.00	1.00	0.0%
53307	RUNAWAY YOUTH&STATUS OFFEN	348,349.00	362,282.00	0.00	362,282.00	13,933.00	4.0%
53316	CRISIS-SEXUAL ASSAULT PROGRAJ	56,522.00	56,522.00	0.00	56,522.00	0.00	0.0%
		<u>1,113,125.00</u>	<u>1,155,388.00</u>	<u>(28,329.00)</u>	<u>1,127,059.00</u>	<u>13,934.00</u>	<u>1.2%</u>
		<u>1,113,125.00</u>	<u>1,155,388.00</u>	<u>(28,329.00)</u>	<u>1,127,059.00</u>	<u>13,934.00</u>	<u>1.2%</u>

*Hamilton County Government
 Budget Year 2008 - 2009
 1034750 - FORTWOOD CENTER*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53310	ADOLESCENT OUTPATIENT	2,845.00	2,930.00	0.00	2,930.00	85.00 2.9%
53319	ADULT OUTPATIENT SERVICES	176,379.00	181,670.00	0.00	181,670.00	5,291.00 3.0%
		179,224.00	184,600.00	0.00	184,600.00	5,376.00 3.0%
		179,224.00	184,600.00	0.00	184,600.00	5,376.00 3.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034760 - J JOHNSON MENTAL HEALTH*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53313	MAIN CENTER/OUTPATIENT	13,165.00	13,165.00	0.00	13,165.00	0.00	0.0%
53320	ADULT OUTPATIENT - MAIN	46,991.00	46,991.00	0.00	46,991.00	0.00	0.0%
		60,156.00	60,156.00	0.00	60,156.00	0.00	0.0%
		60,156.00	60,156.00	0.00	60,156.00	0.00	0.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034770 - ORANGE GROVE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53322 ADULT SERVICES	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%
	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%
	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1034780 - TEAM EVALUATION*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53317	DX & EVALUATION SVS	69,589.00	72,373.00	(696.00)	71,677.00	2,088.00	3.0%
		69,589.00	72,373.00	(696.00)	71,677.00	2,088.00	3.0%
		69,589.00	72,373.00	(696.00)	71,677.00	2,088.00	3.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034820 - CHILDRENS ADVOCACY CENTER*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		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 2008 - 2009
1034840 - AIM CENTER*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53328 PSYCHOSOCIAL REHAB	57,488.00	135,501.00	(76,288.00)	59,213.00	1,725.00	3.0%
	57,488.00	135,501.00	(76,288.00)	59,213.00	1,725.00	3.0%
	57,488.00	135,501.00	(76,288.00)	59,213.00	1,725.00	3.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034860 - SIGNAL CENTERS, INC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53338 DAY CARE ADULTS W/DISABILITIE:	39,518.00	39,518.00	0.00	39,518.00	0.00	0.0%
	39,518.00	39,518.00	0.00	39,518.00	0.00	0.0%
	39,518.00	39,518.00	0.00	39,518.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1034890 - CHATTANOOGA ENDEAVORS INC.*

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	17,000.00	30,000.00	(12,490.00)	17,510.00	510.00	3.0%
		17,000.00	30,000.00	(12,490.00)	17,510.00	510.00	3.0%
		17,000.00	30,000.00	(12,490.00)	17,510.00	510.00	3.0%



Hamilton County Government
Budget Year 2008 - 2009
1034900 - CHATTANOOGA HOMELESS COALITION

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53340	CONTINUUM OF CARE	13,500.00	15,000.00	(1,095.00)	13,905.00	405.00	3.0%
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	(1,095.00)	13,905.00	405.00	3.0%
		13,500.00	15,000.00	(1,095.00)	13,905.00	405.00	3.0%



Hamilton County Government
Budget Year 2008 - 2009
1034910 - JEWISH COMM FEDERATION OF CHAT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53305	EXTENDED CHILD CARE	0.00	7,874.00	(7,874.00)	0.00	0.00	0.0%
53322	ADULT SERVICES	0.00	20,000.00	(20,000.00)	0.00	0.00	0.0%
		0.00	27,874.00	(27,874.00)	0.00	0.00	0.0%
		0.00	27,874.00	(27,874.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1034920 - ALEXIAN SR NEIGHBORS OF CHATT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	10,000.00	30,000.00	(19,700.00)	10,300.00	300.00	3.0%
		10,000.00	30,000.00	(19,700.00)	10,300.00	300.00	3.0%
		10,000.00	30,000.00	(19,700.00)	10,300.00	300.00	3.0%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034930 - CONTRACTED SERVICES*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SER	416,556.00	413,392.00	0.00	413,392.00	(3,164.00)	-0.7%
	416,556.00	413,392.00	0.00	413,392.00	(3,164.00)	-0.7%
	416,556.00	413,392.00	0.00	413,392.00	(3,164.00)	-0.7%

*Hamilton County Government
 Budget Year 2008 - 2009
 1034990 - 911 EMERGENCY COMMUNICATIONS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51015 SALARIES - LONGEVITY	0.00	2,200.00	0.00	2,200.00	2,200.00	0.0%
52001 FICA	0.00	168.00	0.00	168.00	168.00	0.0%
52007 STATE PENSION	0.00	330.00	0.00	330.00	330.00	0.0%
	0.00	2,698.00	0.00	2,698.00	2,698.00	0.0%
	0.00	2,698.00	0.00	2,698.00	2,698.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	3,324,144.00	3,300,741.00	0.00	3,300,741.00	(23,403.00) -0.7%
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	43,100.00	45,700.00	0.00	45,700.00	2,600.00 6.0%
52001	FICA	355,131.00	353,540.00	0.00	353,540.00	(1,591.00) -0.4%
52002	MEDICAL INSURANCE	1,153,922.00	1,164,003.00	0.00	1,164,003.00	10,081.00 0.8%
52003	LIFE INSURANCE	6,306.00	6,306.00	0.00	6,306.00	0.00 0.0%
52007	STATE PENSION	652,749.00	641,438.00	0.00	641,438.00	(11,311.00) -1.7%
52008	SELF INSURANCE	44,372.00	45,278.00	0.00	45,278.00	906.00 2.0%
		6,854,724.00	6,832,006.00	0.00	6,832,006.00	(22,718.00) -0.3%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	225,000.00	225,000.00	0.00	225,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	27,000.00	27,000.00	0.00	27,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE 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	210,000.00	0.00	210,000.00	70,000.00	50.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	800.00	800.00	0.00	800.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	68,000.00	68,000.00	0.00	68,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	200,000.00	265,000.00	0.00	265,000.00	65,000.00	32.5%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55097 UNALLOWABLE CHARGES	0.00	0.00	0.00	0.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1037000 - EMERGENCY MEDICAL SERVICES

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
914,300.00	1,049,300.00	0.00	1,049,300.00	135,000.00	14.7%
7,769,024.00	7,881,306.00	0.00	7,881,306.00	112,282.00	1.4%

EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DEDMON, WAYNE A	1835	PARAMEDIC	FT	27,265.16	1.00	27,265.16	2,085.78	8,828.56	60.06	4,092.50	302.00	15,368.90
DILL, CHRISTOPHE L	1835	PARAMEDIC	FT	26,904.80	1.00	26,904.80	2,058.22	10,298.86	60.06	4,038.41	302.00	16,757.55
EIDSON, MARK R	1835	PARAMEDIC	FT	25,190.88	1.00	25,190.88	1,927.10	8,498.36	60.06	3,781.15	302.00	14,568.67
ETHRIDGE, JAMES E	1837	EMS SUP OFFICER	FT	41,018.64	1.00	41,018.64	3,137.93	14,710.28	60.06	6,156.90	302.00	24,367.17
FEASTER, PAUL L.	1835	PARAMEDIC	FT	28,114.32	1.00	28,114.32	2,150.75	4,907.50	60.06	4,219.96	302.00	11,640.27
FORD, SHERMAN J.	1835	PARAMEDIC	FT	26,551.20	1.00	26,551.20	2,031.16	14,710.28	60.06	3,985.34	302.00	21,088.84
FRAZEY, MICHAEL W	1835	PARAMEDIC	FT	27,317.16	1.00	27,317.16	2,089.76	8,828.56	60.06	4,100.31	302.00	15,380.69
FRYAR, PHILLIP K	1835	PARAMEDIC	FT	27,317.16	1.00	27,317.16	2,089.76	14,710.28	60.06	4,100.31	302.00	21,262.41
GARREN, JAMES M	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	12,137.84	60.06	2,729.60	302.00	16,620.67
GAY, BRIAN H	1834	EMS DST SUPERV	FT	32,997.12	1.00	32,997.12	2,524.28	14,710.28	60.06	4,952.87	302.00	22,549.49
GENTRY, SETH C.	1835	PARAMEDIC	FT	26,133.90	1.00	26,133.90	1,999.24	4,907.50	60.06	3,922.70	302.00	11,191.50
GIENAPP, STEVEN A	1834	EMS DST SUPERV	FT	30,577.04	1.00	30,577.04	2,339.15	14,710.28	60.06	4,589.61	302.00	22,001.10
GILMORE, PHILLIP R	1835	PARAMEDIC	FT	27,877.98	1.00	27,877.98	2,132.66	14,710.28	60.06	4,184.48	302.00	21,389.48
GRANT, OWEN W.	1836	EMT	FT	21,951.02	1.00	21,951.02	1,679.25	10,298.86	60.06	3,294.85	302.00	15,635.02
HASTING, JAMES M	1835	PARAMEDIC	FT	26,646.62	1.00	26,646.62	2,038.47	10,298.86	60.06	3,999.66	302.00	16,699.05
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	32,872.58	1.00	32,872.58	2,514.75	14,710.28	60.06	4,934.17	302.00	22,521.26
HIXSON, CARY T	1838	EMS SUP SPEC	FT	31,586.36	1.00	31,586.36	2,416.35	14,710.28	60.06	4,741.11	302.00	22,229.80
HYDE, MICHAEL L	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
JOHNSON, DEVORIA R	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	12,137.84	60.06	3,671.02	302.00	18,041.89
JOHNSTON, MICHAEL L	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
JONES, JAYSON K	1835	PARAMEDIC	FT	26,569.14	1.00	26,569.14	2,032.54	4,907.50	60.06	3,988.03	302.00	11,290.13
JONES, MICHAEL G	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
JONES, MICHAEL N	1835	PARAMEDIC	FT	27,579.76	1.00	27,579.76	2,109.86	14,710.28	60.06	4,139.72	302.00	21,321.92
KING, GLENN LEE	1835	PARAMEDIC	FT	26,938.08	1.00	26,938.08	2,060.76	10,298.86	60.06	4,043.41	302.00	16,765.09
KING, SHANNON D	1835	PARAMEDIC	FT	25,761.84	1.00	25,761.84	1,970.78	4,907.50	60.06	3,866.85	302.00	11,107.19
LEE, PATRICIA L	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	12,137.84	60.06	3,671.02	302.00	18,041.89
LEWIS, WENDALL SCOTT	1835	PARAMEDIC	FT	27,317.16	1.00	27,317.16	2,089.76	8,828.56	60.06	4,100.31	302.00	15,380.69
LOCKHART, JADE A	1835	PARAMEDIC	FT	27,507.74	1.00	27,507.74	2,104.34	14,710.28	60.06	4,128.91	302.00	21,305.59
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	28,402.92	1.00	28,402.92	2,172.82	14,710.28	60.06	4,263.28	302.00	21,508.44
MAXWELL, DANIEL P	1835	PARAMEDIC	FT	26,045.24	1.00	26,045.24	1,992.46	0.00	60.06	3,909.39	302.00	6,263.91
MCDIFFETT, ROGER L	1834	EMS DST SUPERV	FT	30,816.24	1.00	30,816.24	2,357.45	14,710.28	60.06	4,625.52	302.00	22,055.31
MCPHERSON, BONNIE J	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
MERRIAM, PAUL W	1836	EMT	FT	22,417.20	1.00	22,417.20	1,714.92	10,298.86	60.06	3,364.82	302.00	15,740.66
MILLER, JOHN T	1834	EMS DST SUPERV	FT	31,453.50	1.00	31,453.50	2,406.20	14,710.28	60.06	4,721.17	302.00	22,199.71
MILLER, KEVIN ANDREW	1835	PARAMEDIC	FT	26,133.90	1.00	26,133.90	1,999.24	4,907.50	60.06	3,922.70	302.00	11,191.50

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MURPHY, KEVIN D	1835	PARAMEDIC	FT	27,964.82	1.00	27,964.82	2,139.31	14,710.28	60.06	4,197.52	302.00	21,409.17
NEWMAN, ANDREW M	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	4,050.28	60.06	2,729.60	302.00	8,533.11
NICHOLSON, DAVY L.	1835	PARAMEDIC	FT	26,551.20	1.00	26,551.20	2,031.16	14,710.28	60.06	3,985.34	302.00	21,088.84
ODOM, RUSSELL G.	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
POOLE, DARLENE M.	1825	EMS TR SPVSR	FT	44,631.08	1.00	44,631.08	3,414.28	4,907.50	60.06	6,699.13	302.00	15,382.97
POWELL, SCOTT H	1835	PARAMEDIC	FT	28,113.54	1.00	28,113.54	2,150.69	14,710.28	60.06	4,219.84	302.00	21,442.87
PRINCE, TIMOTHY B.	1835	PARAMEDIC	FT	27,964.56	1.00	27,964.56	2,139.29	14,710.28	60.06	4,197.48	302.00	21,409.11
PRYOR, WALTER S.	1835	PARAMEDIC	FT	26,897.00	1.00	26,897.00	2,057.62	10,298.86	60.06	4,037.24	302.00	16,755.78
PUGLISE, MARC W	1835	PARAMEDIC	FT	27,324.70	1.00	27,324.70	2,090.34	14,710.28	60.06	4,101.44	302.00	21,264.12
RAGLAND, ANTHONY D	1836	EMT	FT	20,065.50	1.00	20,065.50	1,535.01	10,298.86	60.06	3,011.83	302.00	15,207.76
RALSTON, SEAN C	1835	PARAMEDIC	FT	27,324.70	1.00	27,324.70	2,090.34	14,710.28	60.06	4,101.44	302.00	21,264.12
RAMAY, DAVID LEE	1836	EMT	FT	22,350.90	1.00	22,350.90	1,709.85	14,710.28	60.06	3,354.87	302.00	20,137.06
RAMPTON DARIN	1836	EMT	TEM	18,185.00	1.00	18,185.00	1,391.15	0.00	0.00	0.00	302.00	1,693.15
ROBBINS, AMBER J	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	12,137.84	60.06	2,729.60	302.00	16,620.67
ROBINSON, FRANKLIN D	1839	EMS CST SV CORD	FT	41,434.90	1.00	41,434.90	3,169.77	14,710.28	60.06	6,219.38	302.00	24,461.49
ROGERS, BRANDY L	1835	PARAMEDIC	FT	26,904.80	1.00	26,904.80	2,058.22	10,298.86	60.06	4,038.41	302.00	16,757.55
ROGERS, DOUGLAS A	1838	EMS SUP SPEC	FT	32,136.52	1.00	32,136.52	2,458.44	0.00	60.06	4,823.69	302.00	7,644.19
SCHERMERHORN, PATRICE D	1835	PARAMEDIC	FT	26,382.98	1.00	26,382.98	2,018.29	4,907.50	60.06	3,960.09	302.00	11,247.94
SCOTT, STEVEN P.	1836	EMT	FT	21,065.20	1.00	21,065.20	1,611.49	10,298.86	60.06	3,161.89	302.00	15,434.30
SHANNON, TRACIE R.	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	8,828.56	60.06	4,062.72	302.00	15,323.95
SHARPE, MICHAEL L.	1836	EMT	FT	20,457.84	1.00	20,457.84	1,565.03	10,298.86	60.06	3,070.72	302.00	15,296.67
SHERLIN, KENNETH L	1836	EMT	FT	21,129.42	1.00	21,129.42	1,616.40	10,298.86	60.06	3,171.53	302.00	15,448.85
SLAUGHTER, SHAWN T	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
SLUDER, JAMES G	1835	PARAMEDIC	FT	27,579.76	1.00	27,579.76	2,109.86	14,710.28	60.06	4,139.72	302.00	21,321.92
SMILEY JAMES	1836	EMT	TEM	18,185.00	1.00	18,185.00	1,391.15	0.00	0.00	0.00	302.00	1,693.15
SMITH, RONALD C	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	14,710.28	60.06	3,671.02	302.00	20,614.33
SMITH, WAYNE ALLEN	1835	PARAMEDIC	FT	26,133.90	1.00	26,133.90	1,999.24	4,907.50	60.06	3,922.70	302.00	11,191.50
STEARNS, CAROL J.	1833	EMS SHIFT SUPER	FT	33,185.62	1.00	33,185.62	2,538.70	14,710.28	60.06	4,981.16	302.00	22,592.20
STEPHENS, AUTUMN K.	1835	PARAMEDIC	FT	25,777.96	1.00	25,777.96	1,972.01	8,828.56	60.06	3,869.27	302.00	15,031.90
SYLVESTER, ANTHONY W	1833	EMS SHIFT SUPER	FT	32,481.28	1.00	32,481.28	2,484.82	14,710.28	60.06	4,875.44	302.00	22,432.60
TAYLOR, ROBERT S.	1835	PARAMEDIC	FT	27,422.72	1.00	27,422.72	2,097.84	14,710.28	60.06	4,116.15	302.00	21,286.33
THATCHER, MARITA S.	1835	PARAMEDIC	FT	27,817.92	1.00	27,817.92	2,128.07	10,298.86	60.06	4,175.47	302.00	16,964.46
THOMPSON, DAVID A.	1834	EMS DST SUPERV	FT	32,234.80	1.00	32,234.80	2,465.96	14,710.28	60.06	4,838.44	302.00	22,376.74
TOBEY, RICHARD P.	1835	PARAMEDIC	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
TURNER, LYNDE C	1835	PARAMEDIC	FT.	25,679.94	1.00	25,679.94	1,964.52	4,050.28	60.06	3,854.56	302.00	10,231.42

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VACANT	1836	EMT	PT	21,678.80	1.00	21,678.80	1,658.43	12,137.58	60.06	3,253.99	302.00	17,412.06
VICK, GORDON L	1325	MICRO SPEC	FT	45,019.78	1.00	45,019.78	3,444.02	8,828.56	60.06	6,757.47	302.00	19,392.11
VOSS, ANDREW W.	1835	PARAMEDIC	FT	26,651.04	1.00	26,651.04	2,038.80	10,298.86	60.06	4,000.32	302.00	16,700.04
WALDEN, DEBRA J	1835	PARAMEDIC	FT	27,158.82	1.00	27,158.82	2,077.65	10,298.86	60.06	4,076.54	302.00	16,815.11
WALLIN, BRENDA E	1836	EMT	FT	19,570.98	1.00	19,570.98	1,497.18	12,137.84	60.06	2,937.60	302.00	16,934.68
WEBB, MICHAEL W.	1836	EMT	FT	19,548.36	1.00	19,548.36	1,495.45	4,907.50	60.06	2,934.21	302.00	9,699.22
WHALEN, MICHAEL K	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	14,710.28	60.06	3,671.02	302.00	20,614.33
WILKERSON, KENNETH L.	1831	CHIEF EMS	FT	65,495.82	1.00	65,495.82	5,010.43	10,298.86	60.06	9,830.92	302.00	25,502.27
WILLIAMS, ROBERT H	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	12,137.84	60.06	2,729.60	302.00	16,620.67
WOODS, CAREY L	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	4,050.28	60.06	2,729.60	302.00	8,533.11
Z-LONGEVITY	NONE			45,700.00		45,700.00	3,496.05	0.00	0.00	6,859.57	0.00	10,355.62
Z-OVERTIME 37001	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 370010	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 370011	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 370012	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
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 37002	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37003	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37004	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37005	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37006	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37007	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37008	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME 37009	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-RAISES	NONE			77,449.00		77,449.00	5,924.85	0.00	0.00	11,625.09	0.00	17,549.94
Department Total				4,621,440.90		4,621,440.90	353,540.25	1,164,004.66	6,306.30	641,437.63	45,277.74	2,210,566.58



*Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses*

<i>Health Services Division</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
1035000 ACCOUNTS AND BUDGETS	234,756	243,847	243,847
1035310 INFANT MORTALITY	74,852	138,700	138,700
1035320 TENNDER CARE OUTREACH	307,033	325,202	325,202
1035370 HOMELAND SECURITY	742,928	761,547	761,547
1035374 HOMELAND SECURITY-STATE APPR	0	2,228	2,228
1035380 EPSDT PROGRAM	99,253	0	0
1035390 TOBACCO PREVENTION	81,093	87,840	87,840
1035400 OBSTETRICAL SERVICES PROJECT	34,128	29,321	29,321
1035410 BIRCHWOOD PRIMARY CARE	107,986	111,374	111,374
1035450 HISPANIC PRIMARY CARE	49,301	51,183	51,183
1035460 OOLTEWAH PRIMARY CARE	146,138	143,215	143,215
1035470 HEALTH ACCESS DENTAL	44,418	44,865	44,865
1035480 STATE RAPE PREVENTION	22,146	35,841	35,841
1035490 HEALTH GRANT TBCEDP	53,127	55,040	55,040
1035500 ADMINISTRATOR HEALTH	241,826	249,853	249,853
1035510 ADMINISTRATION	389,290	401,377	401,377
1035520 MAINTENANCE	479,063	504,063	494,063
1035530 ENVIRONMENTAL HEALTH	820,233	858,820	858,820

Health Services Division

	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
1035540 STATISTICS	364,442	380,889	380,889
1035564 HEALTH PROMOTION & WELLNESS	308,322	325,070	325,070
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	145,744	135,745	135,745
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	50,000	50,000	50,000
1035570 DENTAL HEALTH	915,597	943,465	943,465
1035590 FAMILY PLANNING	648,190	651,191	651,191
1035600 CASE MANAGEMENT SERVICES	302,242	317,171	317,171
1035610 MEDICAL CASE MNGT-HIV/AIDS	208,255	212,706	212,706
1035620 HIV/AIDS PREVENTION	354,864	365,772	365,772
1035630 ENVIRONMENTAL INSPECTORS	576,681	590,182	590,182
1035640 NURSING ADMINISTRATON	721,706	756,821	756,821
1035650 CHILDHOOD LEAD PREVENTION	13,100	13,214	13,214
1035660 WIC	1,184,143	1,210,911	1,210,911
1035664 WIC PEER COUNSELING	45,346	24,699	24,699
1035670 RENAL INTERVENTION PROGRAM	74,057	80,948	80,948
1035680 TEEN PREGNANCY PREV/TUBMAN EXP	172,754	182,942	182,942
1035700 RECORDS MANAGEMENT	384,495	397,813	387,813
1035710 CHILDREN'S SPECIAL SERVICES	281,170	289,722	289,722
1035720 PHARMACY	136,854	141,415	141,415
1035724 PHARMACY-STATE GRANT	15,000	30,000	30,000
1035740 STATE HEALTH PROMOTION	150,102	151,812	151,812
1035760 FAMILY HEALTH CENTER-PEDIATRIC	805,761	851,611	851,611
1035770 PRIMARY CARE	729,961	760,680	760,680
1035800 IMMUNIZATION PROJECT	275,498	286,806	286,806
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	72,065	75,180	75,180
1035820 FEDERAL HOMELESS PROJECT	1,378,290	1,419,868	1,419,868

Health Services Division

	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
1035830 COUNTY WELLNESS CENTER	19,700	19,700	19,700
1035840 PROJECT HUG-STATE	329,055	424,836	424,836
1035850 STD CLINIC	338,112	350,953	350,953
1035860 FAMILY HEALTH C-PRENATAL/ADULT	661,508	607,499	607,499
1035870 OOLTEWAH CLINIC	730,447	806,409	806,409
1035880 SEQUOYAH CLINIC	734,634	791,263	791,263
1035890 CHEST CLINIC/EPIDEMIOLOGY	600,309	608,552	608,552
1035900 COUNTY STD CLINIC	454,158	451,691	451,691
1035910 COMMUNITY ASSESSMENT/PLANNING	209,254	219,207	219,207
1035920 GOVERNOR'S PREVENTION INITIATIVE	324,120	282,249	282,249
1035940 STATE TB CLINIC	532,103	687,017	687,017
1035960 REGIONAL PREVENTION PROGRAM	51,052	53,102	53,102
1035970 ORAL HEALTH	344,956	356,196	356,196
1035980 FAMILIES FIRST	85,134	0	0
TOTAL	19,656,752	20,349,623	20,329,623



*Hamilton County Government
Budget Year 2008 - 2009
1035000 - ACCOUNTS AND BUDGETS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	148,618.00	152,683.00	0.00	152,683.00	4,065.00 2.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,800.00	1,950.00	0.00	1,950.00	150.00 8.3%
52001	FICA	11,507.00	11,829.00	0.00	11,829.00	322.00 2.7%
52002	MEDICAL INSURANCE	40,954.00	44,627.00	0.00	44,627.00	3,673.00 8.9%
52003	LIFE INSURANCE	241.00	240.00	0.00	240.00	(1.00) -0.4%
52007	STATE PENSION	22,578.00	23,210.00	0.00	23,210.00	632.00 2.7%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		226,906.00	235,747.00	0.00	235,747.00	8,841.00 3.8%
OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	250.00	300.00	0.00	300.00	50.00 20.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	0.00	0.00	0.00	(500.00) -100.0%
53047	MEMBERSHIPS	200.00	0.00	0.00	0.00	(200.00) -100.0%
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	2,500.00	4,000.00	0.00	4,000.00	1,500.00 60.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,600.00	2,000.00	0.00	2,000.00	400.00	25.0%
	<u>7,850.00</u>	<u>8,100.00</u>	<u>0.00</u>	<u>8,100.00</u>	<u>250.00</u>	<u>3.1%</u>
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%
	<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>234,756.00</u>	<u>243,847.00</u>	<u>0.00</u>	<u>243,847.00</u>	<u>9,091.00</u>	<u>3.8%</u>

1035000

ACCOUNTS AND BUDGETS

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BRITTON,PAULA Y.	1219 ACCOUNT SUPEI FT		53,698.84	1	53,698.84	4,107.96	14,710.28	60.06	8,060.20	302.00	27,240.50
DAMERON,SHIRLEY K.	1218 ACCOUNT CLERI FT		26,351.00	1	26,351.00	2,015.85	10,298.86	60.06	3,955.29	302.00	16,632.06
ERLANDSON,SALLY P	1217 SR ACCT CLERK FT		29,492.32	1	29,492.32	2,256.16	14,710.28	60.06	4,426.80	302.00	21,755.30
SHANKS,SUSAN M	1216 ACCT ASSOCIAT FT		39,075.14	1	39,075.14	2,989.25	4,907.50	60.06	5,865.18	302.00	14,123.99
Z-LONGEVITY	NONE		1,950.00		1,950.00	149.18	-	-	292.70	-	441.88
Z-RAISES	NONE		4,066.00		4,066.00	311.00	-	-	610.00	-	907.76
Department Total			154,633.30		154,633.30	11,829.40	44,626.92	240.24	23,210.17	1,208.00	81,101.49



*Hamilton County Government
Budget Year 2008 - 2009
1035310 - INFANT MORTALITY*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	45,515.00	82,524.00	0.00	82,524.00	37,009.00	81.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	400.00	0.00	400.00	400.00	0.0%
52001 FICA	3,482.00	6,344.00	0.00	6,344.00	2,862.00	82.1%
52002 MEDICAL INSURANCE	7,961.00	20,636.00	0.00	20,636.00	12,675.00	159.2%
52003 LIFE INSURANCE	60.00	120.00	0.00	120.00	60.00	100.0%
52007 STATE PENSION	6,832.00	12,447.00	0.00	12,447.00	5,615.00	82.1%
52008 SELF INSURANCE	302.00	604.00	0.00	604.00	302.00	100.0%
	64,152.00	123,075.00	0.00	123,075.00	58,923.00	91.8%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	700.00	450.00	0.00	450.00	(250.00)	-35.7%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	75.00	0.00	75.00	75.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	6,000.00	0.00	6,000.00	(1,000.00)	-14.2%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	100.00	0.00	100.00	100.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
	10,700.00	15,625.00	0.00	15,625.00	4,925.00	46.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2008 - 2009
1035310 - INFANT MORTALITY***

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
74,852.00	138,700.00	0.00	138,700.00	63,848.00	85.2%

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	43,156.88	1.00	43,156.88	3,301.50	8,498.36	60.06	6,477.85	302.00	18,639.77
VACANT	1663	PH EDUCATOR	FT	37,181.84	1.00	37,181.84	2,844.41	12,137.58	60.06	5,580.99	302.00	20,925.04
Z-OVERTIME	NONE			400.00		400.00	30.60	0.00	0.00	60.04	0.00	90.64
Z-RAISES	NONE			2,185.00		2,185.00	167.15	0.00	0.00	327.97	0.00	495.12
Department Total				82,923.72		82,923.72	6,343.66	20,635.94	120.12	12,446.85	604.00	40,150.57



Hamilton County Government
Budget Year 2008 - 2009
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	208,320.00	125,992.00	0.00	125,992.00	(82,328.00)	-39.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	92,796.00	0.00	92,796.00	92,796.00	0.0%
51015 SALARIES - LONGEVITY	500.00	350.00	0.00	350.00	(150.00)	-30.0%
52001 FICA	15,975.00	16,764.00	0.00	16,764.00	789.00	4.9%
52002 MEDICAL INSURANCE	27,454.00	38,252.00	0.00	38,252.00	10,798.00	39.3%
52003 LIFE INSURANCE	181.00	195.00	0.00	195.00	14.00	7.7%
52007 STATE PENSION	17,665.00	18,965.00	0.00	18,965.00	1,300.00	7.3%
52008 SELF INSURANCE	4,838.00	3,388.00	0.00	3,388.00	(1,450.00)	-29.9%
	274,933.00	296,702.00	0.00	296,702.00	21,769.00	7.9%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53041 TRAVEL LOCAL	6,000.00	4,500.00	0.00	4,500.00	(1,500.00)	-25.0%
53042 MEETINGS,SEMINARS,ETC.	8,000.00	7,000.00	0.00	7,000.00	(1,000.00)	-12.5%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	7,500.00	0.00	7,500.00	500.00	7.1%
54002 SMALL TOOLS & MINOR FURN&EQI	600.00	0.00	0.00	0.00	(600.00)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	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	0.00	0.00	0.00	0.00	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%
	32,100.00	28,500.00	0.00	28,500.00	(3,600.00)	-11.2%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	307,033.00	325,202.00	0.00	325,202.00	18,169.00	5.9%

1035320 TENNDER CARE OUTREACH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BLACK, NAFISA A	1646	LAY OUTREACH WK	PT	11,440.00	1.00	11,440.00	875.16	0.00	0.00	0.00	302.00	1,177.16
BOND, JOHN MICHAEL	1646	LAY OUTREACH WK	PT	11,440.00	1.00	11,440.00	875.16	0.00	0.00	0.00	302.00	1,177.16
COOKE, RACHEL A	1646	LAY OUTREACH WK	PT	11,440.00	1.00	11,440.00	875.16	0.00	0.00	0.00	302.00	1,177.16
GONZALEZ, DANIEL MUNOZ	1646	LAY OUTREACH WK	PT	667.74	1.00	19,677.84	1,505.36	0.00	0.00	0.00	292.09	1,797.45
MATTINGLY, JEAN C.	1646	LAY OUTREACH WK	PT	11,762.40	1.00	11,762.40	899.82	0.00	0.00	0.00	302.00	1,201.82
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	25,474.28	.25	6,368.57	487.19	3,677.57	15.02	955.92	75.50	5,211.20
MILLER, PAULETTE D	1646	LAY OUTREACH WK	PT	8,684.00	1.00	8,684.00	664.33	0.00	0.00	0.00	302.00	966.33
SHOUSE, CHERYL R	1663	PH EDUCATOR	FT	37,546.08	1.00	37,546.08	2,872.28	10,298.86	60.06	5,635.67	302.00	19,168.87
SIMPSON, BETH M	1663	PH EDUCATOR	FT	35,421.10	1.00	35,421.10	2,709.72	12,137.84	60.06	5,316.71	302.00	20,526.33
VACANT	1613	HEALTH PG SUPER	FT	41,388.88	1.00	41,388.88	3,166.25	12,137.58	60.06	6,212.47	302.00	21,878.36
VACANT	1646	LAY OUTREACH WK	PT	10,795.20	1.00	10,795.20	825.83	0.00	0.00	0.00	302.00	1,127.83
VACANT	1646	LAY OUTREACH WK	PT	7,556.64	1.00	7,556.64	578.08	0.00	0.00	0.00	302.00	880.08
Z-LONGEVITY	NONE			350.00		350.00	26.78	0.00	0.00	52.54	0.00	79.32
Z-RAISES	NONE			5,267.00		5,267.00	402.92	0.00	0.00	790.58	0.00	1,193.50
Department Total				219,233.32		219,137.71	16,764.04	38,251.85	195.20	18,963.89	3,387.59	77,562.57



Hamilton County Government
Budget Year 2008 - 2009
1035370 - HOMELAND SECURITY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	467,421.00	486,717.00	0.00	486,717.00	19,296.00	4.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,000.00	1,250.00	0.00	1,250.00	250.00	25.0%
52001 FICA	35,835.00	37,329.00	0.00	37,329.00	1,494.00	4.1%
52002 MEDICAL INSURANCE	86,726.00	93,311.00	0.00	93,311.00	6,585.00	7.5%
52003 LIFE INSURANCE	601.00	601.00	0.00	601.00	0.00	0.0%
52007 STATE PENSION	70,310.00	73,245.00	0.00	73,245.00	2,935.00	4.1%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
	664,913.00	695,473.00	0.00	695,473.00	30,560.00	4.5%
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGRI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,500.00	4,600.00	0.00	4,600.00	1,100.00	31.4%
53018 CELLULAR & PAGER SERVICE	5,500.00	11,500.00	0.00	11,500.00	6,000.00	109.0%
53021 MEDICAL CONSULTATION	4,600.00	2,000.00	0.00	2,000.00	(2,600.00)	-56.5%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	22,000.00	9,150.00	0.00	9,150.00	(12,850.00)	-58.4%
53044 POSTAGE FREIGHT & OTHER TRAN;	2,600.00	3,400.00	0.00	3,400.00	800.00	30.7%
53046 PUBLISHING DUPLICATING & BIND	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	24,315.00	19,624.00	0.00	19,624.00	(4,691.00)	-19.2%



Hamilton County Government
Budget Year 2008 - 2009
1035370 - HOMELAND SECURITY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
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	5,500.00	6,800.00	0.00	6,800.00	1,300.00	23.6%
	78,015.00	66,074.00	0.00	66,074.00	(11,941.00)	-15.3%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	742,928.00	761,547.00	0.00	761,547.00	18,619.00	2.5%

1035370 HOMELAND SECURITY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
COX, SARAH STUART	1609	EPIDEMIOLOGIST	FT	56,592.38	1.00	56,592.38	4,329.32	10,298.86	60.06	8,494.52	302.00	23,484.76
FORD, DAWN M	1660	ENV SCIENTIST	FT	57,990.92	1.00	57,990.92	4,436.31	14,710.28	60.06	8,704.44	302.00	28,213.09
FRAME, ANGELA R	1628	NURSE SPEC	FT	44,671.12	1.00	44,671.12	3,417.34	4,050.28	60.06	6,705.14	302.00	14,534.82
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	46,447.70	1.00	46,447.70	3,553.25	4,907.50	60.06	6,971.80	302.00	15,794.61
MCNABB, SUSAN C	1620	VOL COORDINATOR	FT	37,191.96	1.00	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
NOVAK, SABRINA	1660	ENV SCIENTIST	FT	56,592.38	1.00	56,592.38	4,329.32	4,907.50	60.06	8,494.52	302.00	18,093.40
VACANT	1325	MICRO SPEC	FT	42,913.00	1.00	42,913.00	3,282.85	12,137.58	60.06	6,441.24	302.00	22,223.73
VESSELLES, BARBARA A	1154	SR SECRETARY	FT	29,399.50	1.00	29,399.50	2,249.06	14,710.28	60.06	4,412.86	302.00	21,734.26
WILBURN, AMANDA B	1609	EPIDEMIOLOGIST	FT	53,897.22	1.00	53,897.22	4,123.14	4,050.28	60.06	8,089.97	302.00	16,625.45
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	45,520.54	1.00	45,520.54	3,482.32	8,828.56	60.06	6,832.63	302.00	19,505.57
Z-LONGEVITY	NONE			1,250.00		1,250.00	95.62	0.00	0.00	187.62	0.00	283.24
Z-RAISES	NONE			15,500.00		15,500.00	1,185.75	0.00	0.00	2,326.55	0.00	3,512.30
Department Total				487,966.72		487,966.72	37,329.46	93,311.40	600.60	73,243.80	3,020.00	207,505.26



Hamilton County Government
Budget Year 2008 - 2009
1035374 - HOMELAND SECURITY-STATE APPR

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	2,228.00	0.00	2,228.00	0.0%
		0.00	2,228.00	0.00	2,228.00	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%
		0.00	2,228.00	0.00	2,228.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035380 - EPSDT PROGRAM*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	61,969.00	0.00	0.00	0.00	(61,969.00)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	300.00	0.00	0.00	0.00	(300.00)	-100.0%
52001 FICA	4,763.00	0.00	0.00	0.00	(4,763.00)	-100.0%
52002 MEDICAL INSURANCE	22,951.00	0.00	0.00	0.00	(22,951.00)	-100.0%
52003 LIFE INSURANCE	120.00	0.00	0.00	0.00	(120.00)	-100.0%
52007 STATE PENSION	7,669.00	0.00	0.00	0.00	(7,669.00)	-100.0%
52008 SELF INSURANCE	906.00	0.00	0.00	0.00	(906.00)	-100.0%
	98,678.00	0.00	0.00	0.00	(98,678.00)	-100.0%
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	75.00	0.00	0.00	0.00	(75.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	200.00	0.00	0.00	0.00	(200.00)	-100.0%
	575.00	0.00	0.00	0.00	(575.00)	-100.0%
	99,253.00	0.00	0.00	0.00	(99,253.00)	-100.0%



Hamilton County Government
Budget Year 2008 - 2009
1035390 - TOBACCO PREVENTION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	39,563.00	40,868.00	0.00	40,868.00	1,305.00	3.2%
52001 FICA	3,027.00	3,127.00	0.00	3,127.00	100.00	3.3%
52002 MEDICAL INSURANCE	9,452.00	10,299.00	0.00	10,299.00	847.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,939.00	6,134.00	0.00	6,134.00	195.00	3.2%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	58,343.00	60,790.00	0.00	60,790.00	2,447.00	4.1%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	600.00	750.00	0.00	750.00	150.00	25.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	21,500.00	25,800.00	0.00	25,800.00	4,300.00	20.0%
54001 OFFICE SUPPLIES & FORMSTS	150.00	0.00	0.00	0.00	(150.00)	-100.0%
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	100.00	100.00	0.00	100.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	22,750.00	27,050.00	0.00	27,050.00	4,300.00	18.9%

CAPITAL EXPENDITURES



Hamilton County Government
Budget Year 2008 - 2009
1035390 - TOBACCO PREVENTION

59021 M&E-COMPUTER HARDWARE

Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
81,093.00	87,840.00	0.00	87,840.00	6,747.00	8.3%

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	39,562.38	1.00	39,562.38	3,026.52	10,298.86	60.06	5,938.31	302.00	19,625.75
Z-RAISES	NONE			1,306.00		1,306.00	99.91	0.00	0.00	196.03	0.00	295.94
Department Total				40,868.38		40,868.38	3,126.43	10,298.86	60.06	6,134.34	302.00	19,921.69



Hamilton County Government
Budget Year 2008 - 2009
1035400 - OBSTETRICAL SERVICES PROJECT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	21,042.00	20,164.00	0.00	20,164.00	(878.00)	-4.1%
52001 FICA	1,609.00	1,542.00	0.00	1,542.00	(67.00)	-4.1%
52002 MEDICAL INSURANCE	8,100.00	4,371.00	0.00	4,371.00	(3,729.00)	-46.0%
52003 LIFE INSURANCE	36.00	36.00	0.00	36.00	0.00	0.0%
52007 STATE PENSION	3,159.00	3,027.00	0.00	3,027.00	(132.00)	-4.1%
52008 SELF INSURANCE	182.00	181.00	0.00	181.00	(1.00)	-0.5%
	34,128.00	29,321.00	0.00	29,321.00	(4,807.00)	-14.0%
OPERATING EXPENDITURES						
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%
	34,128.00	29,321.00	0.00	29,321.00	(4,807.00)	-14.0%

1035400 OBSTETRICAL SERVICES PROJECT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ORTEGA, MARITZA CABRER	1627	LPN	FT	32,706.18	.60	19,623.71	1,501.21	4,371.28	36.04	2,945.52	181.20	9,035.25
Z-RAISES	NONE			540.00		540.00	41.31	0.00	0.00	81.05	0.00	122.36
Department Total				33,246.18		20,163.71	1,542.52	4,371.28	36.04	3,026.57	181.20	9,157.61



*Hamilton County Government
Budget Year 2008 - 2009
1035410 - BIRCHWOOD PRIMARY CARE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	64,472.00	65,106.00	0.00	65,106.00	634.00	0.9%
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%
52001 FICA	4,932.00	4,981.00	0.00	4,981.00	49.00	0.9%
52002 MEDICAL INSURANCE	14,213.00	18,312.00	0.00	18,312.00	4,099.00	28.8%
52003 LIFE INSURANCE	135.00	135.00	0.00	135.00	0.00	0.0%
52007 STATE PENSION	4,741.00	2,494.00	0.00	2,494.00	(2,247.00)	-47.3%
52008 SELF INSURANCE	680.00	680.00	0.00	680.00	0.00	0.0%
	89,173.00	91,708.00	0.00	91,708.00	2,535.00	2.8%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	8,152.00	7,652.00	0.00	7,652.00	(500.00)	-6.1%
53026 LABORATORY SERVICES	0.00	353.00	0.00	353.00	353.00	0.0%
53041 TRAVEL LOCAL	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
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	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
53061 DISPOSAL SERVICES	800.00	800.00	0.00	800.00	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	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035410 - BIRCHWOOD PRIMARY CARE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,500.00	2,500.00	0.00	2,500.00	1,000.00	66.6%
58002 RENT ON OFF MACHINES FURN & E	2,961.00	1,961.00	0.00	1,961.00	(1,000.00)	-33.7%
	18,813.00	19,666.00	0.00	19,666.00	853.00	4.5%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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%
	107,986.00	111,374.00	0.00	111,374.00	3,388.00	3.1%

1035410 BIRCHWOOD PRIMARY CARE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BLOOMFIELD, STEPHANIE D	1631	PSR	SKM	14,859.00	1.00	14,859.00	1,136.72	4,050.28	60.06	0.00	302.00	5,549.06
NEWMAN, LINDSAY M	1629	PRI CARE CLINI	FT	60,918.78	.25	15,229.70	1,165.07	2,124.59	15.02	2,285.98	75.50	5,666.16
VACANT POSITION	1666	PHN MANAGER	SKM	33,631.00	1.00	33,631.00	2,572.77	12,137.58	60.06	0.00	302.00	15,072.41
Z-RAISES	NONE			1,386.00		1,386.00	106.03	0.00	0.00	208.04	0.00	314.07
Department Total				110,794.78		65,105.70	4,980.59	18,312.45	135.14	2,494.02	679.50	26,601.70



*Hamilton County Government
Budget Year 2008 - 2009
1035450 - HISPANIC PRIMARY CARE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	33,034.00	34,220.00	0.00	34,220.00	1,186.00	3.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	2,527.00	2,618.00	0.00	2,618.00	91.00	3.6%
52002 MEDICAL INSURANCE	4,726.00	5,149.00	0.00	5,149.00	423.00	8.9%
52003 LIFE INSURANCE	30.00	30.00	0.00	30.00	0.00	0.0%
52007 STATE PENSION	3,031.00	3,213.00	0.00	3,213.00	182.00	6.0%
52008 SELF INSURANCE	453.00	453.00	0.00	453.00	0.00	0.0%
	43,801.00	45,683.00	0.00	45,683.00	1,882.00	4.2%
OPERATING EXPENDITURES						
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%
	49,301.00	51,183.00	0.00	51,183.00	1,882.00	3.8%

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	42,805.62	.50	21,402.81	1,637.31	5,149.43	30.03	3,212.56	151.00	10,180.33
VACANT	1621	CO PHYSICIAN	PT	12,817.46	1.00	12,817.46	980.53	0.00	0.00	0.00	302.00	1,282.53
Department Total				55,623.08		34,220.27	2,617.84	5,149.43	30.03	3,212.56	453.00	11,462.86



Hamilton County Government
Budget Year 2008 - 2009
1035460 - OOLTEWAH PRIMARY CARE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	88,632.00	90,805.00	0.00	90,805.00	2,173.00	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	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
52001 FICA	6,858.00	7,024.00	0.00	7,024.00	166.00	2.4%
52002 MEDICAL INSURANCE	31,487.00	25,970.00	0.00	25,970.00	(5,517.00)	-17.5%
52003 LIFE INSURANCE	162.00	162.00	0.00	162.00	0.00	0.0%
52007 STATE PENSION	11,149.00	11,405.00	0.00	11,405.00	256.00	2.2%
52008 SELF INSURANCE	816.00	815.00	0.00	815.00	(1.00)	-0.1%
	140,104.00	137,181.00	0.00	137,181.00	(2,923.00)	-2.0%
<u>OPERATING EXPENDITURES</u>						
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	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%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,000.00	1,300.00	0.00	1,300.00	(700.00)	-35.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%



Hamilton County Government
Budget Year 2008 - 2009
1035460 - OOLTEWAH PRIMARY CARE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
57008 MALPRACTICE	1,200.00	1,400.00	0.00	1,400.00	200.00	16.6%
	6,034.00	6,034.00	0.00	6,034.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	146,138.00	143,215.00	0.00	143,215.00	(2,923.00)	-2.0%

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	15,819.44	1.00	15,819.44	1,210.19	14,710.28	60.06	0.00	302.00	16,282.53
WEST, ANNA K	1627	LPN	FT	29,071.90	1.00	29,071.90	2,224.00	4,050.28	60.06	4,363.69	302.00	11,000.03
WRIGHT,JO AN M	1629	PRI CARE CLINI	FT	61,314.76	.70	42,920.33	3,283.40	7,209.20	42.04	6,442.34	211.40	17,188.38
Z-LONGEVITY	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-RAISES	NONE			2,993.00		2,993.00	228.97	0.00	0.00	449.25	0.00	678.22
Department Total				110,199.10		91,804.67	7,023.06	25,969.76	162.16	11,405.38	815.40	45,375.76



Hamilton County Government
Budget Year 2008 - 2009
1035470 - HEALTH ACCESS DENTAL

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	5,987.00	6,286.00	0.00	6,286.00	299.00	4.9%
52001 FICA	458.00	481.00	0.00	481.00	23.00	5.0%
52002 MEDICAL INSURANCE	901.00	982.00	0.00	982.00	81.00	8.9%
52003 LIFE INSURANCE	12.00	12.00	0.00	12.00	0.00	0.0%
52007 STATE PENSION	899.00	944.00	0.00	944.00	45.00	5.0%
52008 SELF INSURANCE	61.00	60.00	0.00	60.00	(1.00)	-1.6%
	8,318.00	8,765.00	0.00	8,765.00	447.00	5.3%
OPERATING EXPENDITURES						
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	9,000.00	9,000.00	0.00	9,000.00	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	22,200.00	22,200.00	0.00	22,200.00	0.00	0.0%
53055 LAUNDRY SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	3,150.00	3,150.00	0.00	3,150.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,300.00	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%
	44,418.00	44,865.00	0.00	44,865.00	447.00	1.0%

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	31,430.62	.20	6,286.12	480.89	981.50	12.01	943.55	60.40	2,478.35
Department Total				31,430.62		6,286.12	480.89	981.50	12.01	943.55	60.40	2,478.35



Hamilton County Government
Budget Year 2008 - 2009
1035480 - STATE RAPE PREVENTION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	14,204.00	16,736.00	0.00	16,736.00	2,532.00	17.8%
52001 FICA	1,087.00	1,280.00	0.00	1,280.00	193.00	17.7%
52002 MEDICAL INSURANCE	3,970.00	6,620.00	0.00	6,620.00	2,650.00	66.7%
52003 LIFE INSURANCE	26.00	27.00	0.00	27.00	1.00	3.8%
52007 STATE PENSION	2,132.00	2,512.00	0.00	2,512.00	380.00	17.8%
52008 SELF INSURANCE	127.00	136.00	0.00	136.00	9.00	7.0%
	21,546.00	27,311.00	0.00	27,311.00	5,765.00	26.7%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	200.00	0.00	200.00	200.00	0.0%
53041 TRAVEL LOCAL	100.00	300.00	0.00	300.00	200.00	200.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	500.00	0.00	500.00	300.00	150.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	200.00	0.00	200.00	200.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
53047 MEMBERSHIPS	0.00	100.00	0.00	100.00	100.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	800.00	0.00	800.00	800.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	500.00	0.00	500.00	500.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	2,200.00	0.00	2,200.00	2,100.00	2100.0%
54039 EDUCATIONAL SUPPLIES	200.00	2,230.00	0.00	2,230.00	2,030.00	1015.0%
	600.00	8,530.00	0.00	8,530.00	7,930.00	1321.6%



*Hamilton County Government
Budget Year 2008 - 2009
1035480 - STATE RAPE PREVENTION*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
22,146.00	35,841.00	0.00	35,841.00	13,695.00	61.8%

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	37,191.96	.45	16,736.38	1,280.34	6,619.63	27.03	2,512.13	135.90	10,575.03
Department Total				37,191.96		16,736.38	1,280.34	6,619.63	27.03	2,512.13	135.90	10,575.03



*Hamilton County Government
Budget Year 2008 - 2009
1035490 - HEALTH GRANT TBCEDP*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	34,627.00	30,435.00	0.00	30,435.00	(4,192.00) -12.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	7,010.00	0.00	7,010.00	7,010.00 0.0%
52001	FICA	2,649.00	2,864.00	0.00	2,864.00	215.00 8.1%
52002	MEDICAL INSURANCE	9,452.00	10,299.00	0.00	10,299.00	847.00 8.9%
52003	LIFE INSURANCE	61.00	60.00	0.00	60.00	(1.00) -1.6%
52007	STATE PENSION	406.00	170.00	0.00	170.00	(236.00) -58.1%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		47,497.00	51,140.00	0.00	51,140.00	3,643.00 7.6%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	400.00	500.00	0.00	500.00	100.00 25.0%
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	1,930.00	1,030.00	0.00	1,030.00	(900.00) -46.6%
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	500.00	0.00	500.00	(700.00) -58.3%
54039	EDUCATIONAL SUPPLIES	500.00	400.00	0.00	400.00	(100.00) -20.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
55022	ASSISTANCE-CLOTHING	100.00	0.00	0.00	0.00	(100.00) -100.0%
57008	MALPRACTICE	100.00	70.00	0.00	70.00	(30.00) -30.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035490 - HEALTH GRANT TBCEDP*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	5,630.00	3,900.00	0.00	3,900.00	(1,730.00)	-30.7%
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%
	53,127.00	55,040.00	0.00	55,040.00	1,913.00	3.6%

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	29,306.42	1.00	29,306.42	2,241.94	10,298.86	60.06	0.00	302.00	12,902.86
Z-OVERTIME 3549	NONE			7,010.00		7,010.00	536.26	0.00	0.00	0.00	0.00	536.26
Z-RAISES	NONE			1,129.00		1,129.00	86.37	0.00	0.00	169.46	0.00	255.83
Department Total				37,445.42		37,445.42	2,864.57	10,298.86	60.06	169.46	302.00	13,694.95



*Hamilton County Government
Budget Year 2008 - 2009
1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	171,391.00	176,130.00	0.00	176,130.00	4,739.00	2.7%
51015 SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001 FICA	12,446.00	13,087.00	0.00	13,087.00	641.00	5.1%
52002 MEDICAL INSURANCE	21,602.00	23,539.00	0.00	23,539.00	1,937.00	8.9%
52003 LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00	0.0%
52007 STATE PENSION	23,411.00	24,121.00	0.00	24,121.00	710.00	3.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	231,876.00	239,903.00	0.00	239,903.00	8,027.00	3.4%
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 2008 - 2009
 1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
	9,950.00	9,950.00	0.00	9,950.00	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%
	241,826.00	249,853.00	0.00	249,853.00	8,027.00	3.3%

1035500 ADMINISTRATOR HEALTH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BARNES,REBEKAH G.	1601	ADM-HEALTH SRVS	FT	110,704.88	1.00	110,704.88	7,929.23	14,710.28	60.06	16,616.80	302.00	39,618.37
BOAZ, VALERIE A	1607	CO HEALTH OFFIC	FTN,	17,427.28	1.00	17,427.28	1,333.19	0.00	0.00	0.00	302.00	1,635.19
MCKEEHAN,DEBORAH L.	1152	EXE SECRETARY	FT	43,259.32	1.00	43,259.32	3,309.34	8,828.56	60.06	6,493.22	302.00	18,993.18
Z-LONGEVITY	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-RAISES	NONE			4,738.00		4,738.00	362.46	0.00	0.00	711.17	0.00	1,073.63
Department Total				178,129.48		178,129.48	13,087.22	23,538.84	120.12	24,121.39	906.00	61,773.57



*Hamilton County Government
Budget Year 2008 - 2009
1035510 - ADMINISTRATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	200,732.00	209,227.00	0.00	209,227.00	8,495.00	4.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,700.00	2,800.00	0.00	2,800.00	100.00	3.7%
52001 FICA	15,563.00	16,220.00	0.00	16,220.00	657.00	4.2%
52002 MEDICAL INSURANCE	61,202.00	62,932.00	0.00	62,932.00	1,730.00	2.8%
52003 LIFE INSURANCE	330.00	330.00	0.00	330.00	0.00	0.0%
52007 STATE PENSION	28,790.00	29,957.00	0.00	29,957.00	1,167.00	4.0%
52008 SELF INSURANCE	1,661.00	1,661.00	0.00	1,661.00	0.00	0.0%
	310,978.00	323,127.00	0.00	323,127.00	12,149.00	3.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	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	4,500.00	0.00	4,500.00	(2,000.00)	-30.7%
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.	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	7,200.00	7,200.00	0.00	7,200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	19,402.00	19,500.00	0.00	19,500.00	98.00	0.5%
53059 SECURITY SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035510 - ADMINISTRATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	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%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,160.00	6,000.00	0.00	6,000.00	1,840.00	44.2%
54020 REPAIR PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	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	1,800.00	0.00	1,800.00	0.00	0.0%
	<u>78,312.00</u>	<u>78,250.00</u>	<u>0.00</u>	<u>78,250.00</u>	<u>(62.00)</u>	<u>-0.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
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>389,290.00</u>	<u>401,377.00</u>	<u>0.00</u>	<u>401,377.00</u>	<u>12,087.00</u>	<u>3.1%</u>

1035510 ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AARON, JOHNNY	1639	PRINTER	FT	25,669.02	1.00	25,669.02	1,963.68	8,498.36	60.06	3,852.92	302.00	14,677.02
DAVIS,DENNIS E.	1640	SRS	FT	32,953.44	1.00	32,953.44	2,520.93	8,828.56	60.06	4,946.31	302.00	16,657.86
EGGLESTON, ETHEL M	1153	PRINCIPAL SEC	FT	32,235.06	1.00	32,235.06	2,465.98	8,828.56	60.06	4,838.48	302.00	16,495.08
MILLIGAN,CHARLES E.	1471	CUSTD SUPERV	FT	25,341.42	1.00	25,341.42	1,938.62	14,710.28	60.06	3,803.75	302.00	20,814.71
SMITH, MARTISHIA D.	1602	DIRECTOR ADM SR	FT	74,090.12	1.00	74,090.12	5,667.90	14,710.28	60.06	11,120.93	302.00	31,861.17
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	24,885.12	.50	12,442.56	951.86	7,355.14	30.03	0.00	151.00	8,488.03
Z-LONGEVITY	NONE			2,800.00		2,800.00	214.20	0.00	0.00	420.28	0.00	634.48
Z-RAISES	NONE			6,495.00		6,495.00	496.87	0.00	0.00	974.90	0.00	1,471.77
Department Total				224,469.18		212,026.62	16,220.04	62,931.18	330.33	29,957.57	1,661.00	111,100.12



*Hamilton County Government
Budget Year 2008 - 2009
1035520 - MAINTENANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	111,448.00	117,828.00	0.00	117,828.00	6,380.00	5.7%
51002 SALARIES-OVERTIME (REGULAR)	7,000.00	10,000.00	0.00	10,000.00	3,000.00	42.8%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,700.00	1,800.00	0.00	1,800.00	100.00	5.8%
52001 FICA	9,191.00	9,916.00	0.00	9,916.00	725.00	7.8%
52002 MEDICAL INSURANCE	28,353.00	29,426.00	0.00	29,426.00	1,073.00	3.7%
52003 LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00	0.0%
52007 STATE PENSION	18,035.00	19,457.00	0.00	19,457.00	1,422.00	7.8%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	176,813.00	189,513.00	0.00	189,513.00	12,700.00	7.1%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	13,500.00	5,000.00	0.00	5,000.00	(8,500.00)	-62.9%
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	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	170,000.00	178,000.00	0.00	178,000.00	8,000.00	4.7%
53016 UTILITY SERVICES-WATER	10,000.00	12,000.00	0.00	12,000.00	2,000.00	20.0%
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 2008 - 2009
1035520 - MAINTENANCE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53043 FEES FOR REG INSP TRANS HANDL	200.00	200.00	0.00	200.00	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	4,000.00	2,700.00	0.00	2,700.00	(1,300.00)	-32.5%
53055 LAUNDRY SERVICE	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
53061 DISPOSAL SERVICES	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	900.00	300.00	0.00	300.00	(600.00)	-66.6%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	1,500.00	10,000.00	(10,000.00)	0.00	(1,500.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	2,200.00	0.00	2,200.00	200.00	10.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA:	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,000.00	4,500.00	0.00	4,500.00	1,500.00	50.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	302,250.00	314,550.00	(10,000.00)	304,550.00	2,300.00	0.7%

CAPITAL EXPENDITURES

59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035520 - MAINTENANCE*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
479,063.00	504,063.00	(10,000.00)	494,063.00	15,000.00	3.1%

1035520 MAINTENANCE

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FLERL, RICKY	1434	SK CRT SPEC	FT	35,349.86	1.00	35,349.86	2,704.26	8,828.56	60.06	5,306.01	302.00	17,200.89
GOSSETT,DANIEL A.	1434	SK CRT SPEC	FT	34,166.08	1.00	34,166.08	2,613.71	10,298.86	60.06	5,128.33	302.00	18,402.96
MILLSAPS, ROY V	1406	FAC MAIN SUPER	FT	44,736.12	1.00	44,736.12	3,422.31	10,298.86	60.06	6,714.89	302.00	20,798.12
Z-LONGEVITY	NONE			1,800.00		1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-OVERTIME	NONE			10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-RAISES	NONE			3,576.00		3,576.00	273.56	0.00	0.00	536.76	0.00	810.32
Department Total				129,628.06		129,628.06	9,916.54	29,426.28	180.18	19,457.17	906.00	59,886.17



Hamilton County Government
Budget Year 2008 - 2009
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	502,608.00	517,648.00	0.00	517,648.00	15,040.00 2.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	6,850.00	7,550.00	0.00	7,550.00	700.00 10.2%
52001	FICA	38,974.00	40,178.00	0.00	40,178.00	1,204.00 3.0%
52002	MEDICAL INSURANCE	130,816.00	141,015.00	0.00	141,015.00	10,199.00 7.7%
52003	LIFE INSURANCE	781.00	781.00	0.00	781.00	0.00 0.0%
52007	STATE PENSION	73,874.00	75,968.00	0.00	75,968.00	2,094.00 2.8%
52008	SELF INSURANCE	3,926.00	3,926.00	0.00	3,926.00	0.00 0.0%
		757,829.00	787,066.00	0.00	787,066.00	29,237.00 3.8%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,060.00	4,060.00	0.00	4,060.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	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	3,800.00	6,600.00	0.00	6,600.00	2,800.00 73.6%
53026	LABORATORY SERVICES	2,020.00	2,570.00	0.00	2,570.00	550.00 27.2%
53041	TRAVEL LOCAL	1,744.00	1,744.00	0.00	1,744.00	0.00 0.0%
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%



*Hamilton County Government
Budget Year 2008 - 2009
1035530 - ENVIRONMENTAL HEALTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	10,000.00	13,000.00	0.00	13,000.00	3,000.00	30.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	125.00	125.00	0.00	125.00	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.	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	15,000.00	18,000.00	0.00	18,000.00	3,000.00	20.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	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	1,030.00	1,030.00	0.00	1,030.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	62,404.00	71,754.00	0.00	71,754.00	9,350.00	14.9%
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%



*Hamilton County Government
Budget Year 2008 - 2009
1035530 - ENVIRONMENTAL HEALTH*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
820,233.00	858,820.00	0.00	858,820.00	38,587.00	4.7%

1035530 ENVIRONMENTAL HEALTH

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BREEDWELL, BARBARA L	1155	SECRETARY	FT	25,234.04	1.00	25,234.04	1,930.40	14,710.28	60.06	3,787.63	302.00	20,790.37
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	37,271.26	1.00	37,271.26	2,851.25	14,710.28	60.06	5,594.42	302.00	23,518.01
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	69,091.10	.50	34,545.55	2,642.73	2,565.94	30.03	5,185.29	151.00	10,574.99
GANNON, MELISSA A.	1154	SR SECRETARY	FT	28,062.32	1.00	28,062.32	2,146.76	14,710.28	60.06	4,212.15	302.00	21,431.25
HUNTER, DAVID T.	1651	ENV HTH MANAGER	FT	50,495.90	1.00	50,495.90	3,862.94	0.00	60.06	7,579.43	302.00	11,804.43
JOHNSON, WALTER J	1652	SR ENV HTH INSP	FT	41,053.22	1.00	41,053.22	3,140.57	10,298.86	60.06	6,162.09	302.00	19,963.58
MCDONALD, SUSAN ELIZABI	1153	PRINCIPAL SEC	FT	34,301.28	.50	17,150.64	1,312.02	7,355.14	30.03	2,574.31	151.00	11,422.50
PICKETT, GARY L.	1651	ENV HTH MANAGER	FT	58,756.88	1.00	58,756.88	4,494.90	14,710.28	60.06	8,819.41	302.00	28,386.65
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	46,486.96	1.00	46,486.96	3,556.25	10,298.86	60.06	6,977.69	302.00	21,194.86
SERGEANT, LEAH T.	1653	ENV HTH INSPECT	FT	37,811.02	1.00	37,811.02	2,892.54	14,710.28	60.06	5,675.43	302.00	23,640.31
STOTT, ROBERT W	1652	SR ENV HTH INSP	FT	43,430.40	1.00	43,430.40	3,322.42	14,710.28	60.06	6,518.90	302.00	24,913.66
TIMMONS, LAMAR J	1659	ENV HTH TECH	SKM	19,078.54	1.00	19,078.54	1,459.51	8,498.36	60.06	0.00	302.00	10,319.93
TRACY, JENNIFER L.	1155	SECRETARY	FT	25,508.08	1.00	25,508.08	1,951.37	8,828.56	60.06	3,828.76	302.00	14,970.75
WENDHOLT, KARA L	1653	ENV HTH INSPECT	FT	37,546.08	1.00	37,546.08	2,872.28	4,907.50	60.06	5,635.67	302.00	13,777.51
Z-LONGEVITY	NONE			7,550.00		7,550.00	577.58	0.00	0.00	1,133.26	0.00	1,710.84
Z-RAISES	NONE			15,217.00		15,217.00	1,164.10	0.00	0.00	2,284.07	0.00	3,448.17
Department Total				576,894.08		525,197.89	40,177.62	141,014.90	780.78	75,968.51	3,926.00	261,867.81



Hamilton County Government
Budget Year 2008 - 2009
1035540 - STATISTICS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	223,276.00	233,710.00	0.00	233,710.00	10,434.00	4.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
51003 SALARIES-PARTTIME	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
51015 SALARIES - LONGEVITY	2,800.00	2,850.00	0.00	2,850.00	50.00	1.7%
52001 FICA	17,295.00	18,709.00	0.00	18,709.00	1,414.00	8.1%
52002 MEDICAL INSURANCE	49,486.00	40,836.00	0.00	40,836.00	(8,650.00)	-17.4%
52003 LIFE INSURANCE	300.00	300.00	0.00	300.00	0.00	0.0%
52007 STATE PENSION	31,592.00	35,958.00	0.00	35,958.00	4,366.00	13.8%
52008 SELF INSURANCE	2,183.00	1,726.00	0.00	1,726.00	(457.00)	-20.9%
	326,932.00	342,089.00	0.00	342,089.00	15,157.00	4.6%
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGRI	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,610.00	3,000.00	0.00	3,000.00	1,390.00	86.3%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	4,000.00	3,700.00	0.00	3,700.00	(300.00)	-7.5%
53050 MISCELLANEOUS PURCHASED SER	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	3,200.00	0.00	3,200.00	1,200.00	60.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	0.00	0.00	0.00	(500.00)	-100.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035540 - STATISTICS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
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	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	37,510.00	38,800.00	0.00	38,800.00	1,290.00	3.4%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	364,442.00	380,889.00	0.00	380,889.00	16,447.00	4.5%

1035540 STATISTICS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CLARK, LESLIE A	1637	HLTH DT SYS MGR	FT	67,500.16	1.00	67,500.16	5,163.76	12,137.84	60.06	10,131.77	302.00	27,795.43
COFFELT,FRANCES J.	1322	SR COMPUTER OP	FT	34,341.58	1.00	34,341.58	2,627.13	10,298.86	60.06	5,154.67	302.00	18,442.72
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	41,077.66	1.00	41,077.66	3,142.44	4,050.28	60.06	6,165.76	302.00	13,720.54
LELAND, JONATHAN C	1325	MICRO SPEC	FT	42,913.00	1.00	42,913.00	3,282.85	4,050.28	60.06	6,441.24	302.00	14,136.43
PENDERGRAPH,BRENDA G.	1217	SR ACCT CLERK	FT	37,490.18	1.00	37,490.18	2,868.00	10,298.86	60.06	5,627.28	302.00	19,156.20
VACANT	1325	MICRO SPEC	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
Z-LONGEVITY	NONE			2,850.00		2,850.00	218.02	0.00	0.00	427.78	0.00	645.80
Z-OVERTIME	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-PROMOTIONS 3554	NONE			3,587.00		3,587.00	274.40	0.00	0.00	538.41	0.00	812.81
Z-RAISES	NONE			6,800.00		6,800.00	520.20	0.00	0.00	1,020.68	0.00	1,540.88
Department Total				244,559.58		244,559.58	18,708.80	40,836.12	300.30	35,957.89	1,725.71	97,528.82



Hamilton County Government
Budget Year 2008 - 2009
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	182,152.00	185,601.00	0.00	185,601.00	3,449.00	1.8%
51015 SALARIES - LONGEVITY	650.00	750.00	0.00	750.00	100.00	15.3%
52001 FICA	13,985.00	14,256.00	0.00	14,256.00	271.00	1.9%
52002 MEDICAL INSURANCE	37,438.00	50,145.00	0.00	50,145.00	12,707.00	33.9%
52003 LIFE INSURANCE	275.00	273.00	0.00	273.00	(2.00)	-0.7%
52007 STATE PENSION	27,439.00	27,971.00	0.00	27,971.00	532.00	1.9%
52008 SELF INSURANCE	1,383.00	1,374.00	0.00	1,374.00	(9.00)	-0.6%
	<u>263,322.00</u>	<u>280,370.00</u>	<u>0.00</u>	<u>280,370.00</u>	<u>17,048.00</u>	<u>6.4%</u>
<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	700.00	1,800.00	0.00	1,800.00	1,100.00	157.1%
53026 LABORATORY SERVICES	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53041 TRAVEL LOCAL	1,200.00	1,200.00	0.00	1,200.00	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:	400.00	400.00	0.00	400.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	8,000.00	7,400.00	0.00	7,400.00	(600.00)	-7.5%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035564 - HEALTH PROMOTION & WELLNESS*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	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%
54018	MOTOR FUEL LUBRICANTS ANTIFR	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
54020	REPAIR PARTS	500.00	500.00	0.00	500.00	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	8,000.00	7,100.00	0.00	7,100.00	(900.00)	-11.2%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	500.00	0.00	500.00	500.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,700.00	2,400.00	0.00	2,400.00	(300.00)	-11.1%
		43,600.00	43,300.00	0.00	43,300.00	(300.00)	-0.6%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
		308,322.00	325,070.00	0.00	325,070.00	16,748.00	5.4%

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	49,886.72	1.00	49,886.72	3,816.34	14,710.28	60.06	7,488.00	302.00	26,376.68
HARR, ALLISON S	1663	PH EDUCATOR	FT	37,546.08	1.00	37,546.08	2,872.28	10,298.86	60.06	5,635.67	302.00	19,168.87
PRATT, JUDY L	1154	SR SECRETARY	FT	30,057.56	1.00	30,057.56	2,299.40	4,907.50	60.06	4,511.64	302.00	12,080.60
QUIST,HOLLY A.	1663	PH EDUCATOR	FT	37,191.96	.55	20,455.58	1,564.86	8,090.65	33.03	3,070.38	166.10	12,925.02
VACANT POSITION	1664	PIO	FT	41,450.00	1.00	41,450.00	3,170.92	12,137.58	60.06	6,221.64	302.00	21,892.20
Z-LONGEVITY	NONE			750.00		750.00	57.38	0.00	0.00	112.58	0.00	169.96
Z-RAISES	NONE			6,205.00		6,205.00	474.68	0.00	0.00	931.37	0.00	1,406.05
Department Total				203,087.32		186,350.94	14,255.86	50,144.87	273.27	27,971.28	1,374.10	94,019.38



Hamilton County Government
Budget Year 2008 - 2009
1035565 - STEP ONE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	83,107.00	79,395.00	0.00	79,395.00	(3,712.00) -4.4%
51015	SALARIES - LONGEVITY	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
52001	FICA	6,435.00	6,150.00	0.00	6,150.00	(285.00) -4.4%
52002	MEDICAL INSURANCE	13,954.00	4,908.00	0.00	4,908.00	(9,046.00) -64.8%
52003	LIFE INSURANCE	120.00	120.00	0.00	120.00	0.00 0.0%
52007	STATE PENSION	12,624.00	12,068.00	0.00	12,068.00	(556.00) -4.4%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		117,844.00	104,245.00	0.00	104,245.00	(13,599.00) -11.5%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	500.00	400.00	0.00	400.00	(100.00) -20.0%
53041	TRAVEL LOCAL	300.00	700.00	0.00	700.00	400.00 133.3%
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%
53045	LEGAL NOTICES & ADVERTISING	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	8,000.00	6,300.00	0.00	6,300.00	(1,700.00) -21.2%
53047	MEMBERSHIPS	0.00	300.00	0.00	300.00	300.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	3,000.00	3,100.00	0.00	3,100.00	100.00 3.3%
54001	OFFICE SUPPLIES & FORMSTS	700.00	1,100.00	0.00	1,100.00	400.00 57.1%
54013	NEWSPAPERS & PERIODICALS	0.00	600.00	0.00	600.00	600.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	3,000.00	0.00	3,000.00	3,000.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	400.00	200.00	0.00	200.00	(200.00) -50.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035565 - STEP ONE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PART	11,000.00	9,800.00	0.00	9,800.00	(1,200.00)	-10.9%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00	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%
	27,900.00	31,500.00	0.00	31,500.00	3,600.00	12.9%
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%
	145,744.00	135,745.00	0.00	135,745.00	(9,999.00)	-6.8%

1035565 HEALTH PROMOTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BILDERBACK, JOHN MARTIN	1608	HEALTH PG MANG	FT	45,854.12	1.00	45,854.12	3,507.84	0.00	60.06	6,882.70	302.00	10,752.60
HAGAN, VICKIE LYNN	1153	PRINCIPAL SEC	FT	31,679.70	1.00	31,679.70	2,423.50	4,907.50	60.06	4,755.12	302.00	12,448.18
Z-LONGEVITY	NONE			1,000.00		1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-RAISES	NONE			1,861.00		1,861.00	142.36	0.00	0.00	279.34	0.00	421.70
Department Total				80,394.82		80,394.82	6,150.20	4,907.50	120.12	12,067.26	604.00	23,849.08



Hamilton County Government
Budget Year 2008 - 2009
1035566 - HEALTH & WELLNESS-JR LEAGUE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	22,943.00	0.00	0.00	0.00	(22,943.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	24,960.00	0.00	24,960.00	24,960.00	0.0%
52001 FICA	1,755.00	1,909.00	0.00	1,909.00	154.00	8.7%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>25,000.00</u>	<u>27,171.00</u>	<u>0.00</u>	<u>27,171.00</u>	<u>2,171.00</u>	<u>8.6%</u>
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	1,000.00	600.00	0.00	600.00	(400.00)	-40.0%
53041 TRAVEL LOCAL	1,000.00	600.00	0.00	600.00	(400.00)	-40.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	10,000.00	6,000.00	0.00	6,000.00	(4,000.00)	-40.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,000.00	2,629.00	0.00	2,629.00	(1,371.00)	-34.2%
54039 EDUCATIONAL SUPPLIES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>25,000.00</u>	<u>22,829.00</u>	<u>0.00</u>	<u>22,829.00</u>	<u>(2,171.00)</u>	<u>-8.6%</u>
	<u>50,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.0%</u>

1035566 HEALTH PROMOTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
LARSON, DANIELLE	1663	PH EDUCATOR	PT	24,960.00	1.00	24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44
Department Total				24,960.00		24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44



*Hamilton County Government
Budget Year 2008 - 2009
1035570 - DENTAL HEALTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	554,746.00	575,893.00	0.00	575,893.00	21,147.00	3.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,550.00	6,200.00	0.00	6,200.00	650.00	11.7%
52001 FICA	42,863.00	44,530.00	0.00	44,530.00	1,667.00	3.8%
52002 MEDICAL INSURANCE	105,583.00	106,714.00	0.00	106,714.00	1,131.00	1.0%
52003 LIFE INSURANCE	659.00	659.00	0.00	659.00	0.00	0.0%
52007 STATE PENSION	84,100.00	87,373.00	0.00	87,373.00	3,273.00	3.8%
52008 SELF INSURANCE	3,312.00	3,312.00	0.00	3,312.00	0.00	0.0%
	796,813.00	824,681.00	0.00	824,681.00	27,868.00	3.4%
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	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
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	26,900.00	0.00	26,900.00	(11,500.00)	-29.9%
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	3,200.00	0.00	3,200.00	400.00	14.2%
53043 FEES FOR REG INSP TRANS HANDL	325.00	325.00	0.00	325.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035570 - DENTAL HEALTH

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
53055 LAUNDRY SERVICE	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	11,500.00	0.00	11,500.00	11,500.00	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	600.00	600.00	0.00	600.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,600.00	1,800.00	0.00	1,800.00	(800.00)	-30.7%
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	550.00	0.00	550.00	200.00	57.1%
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	500.00	0.00	500.00	200.00	66.6%
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	8,200.00	8,200.00	0.00	8,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	118,784.00	118,784.00	0.00	118,784.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2008 - 2009
1035570 - DENTAL HEALTH***

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
915,597.00	943,465.00	0.00	943,465.00	27,868.00	3.0%

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	40,179.36	1.00	40,179.36	3,073.72	10,298.86	60.06	6,030.92	302.00	19,765.56
ANGLAND,SHARON M.	1624	DENTAL AST	FT	31,728.84	.17	5,289.20	404.62	2,452.20	10.01	793.91	50.34	3,711.08
COWAN,MICHAEL L.	1622	DENTIST	FT	89,930.36	1.00	89,930.36	6,879.67	10,298.86	60.06	13,498.55	302.00	31,039.14
CROSS, HOLLY C	1623	DENTAL HYGST	FT	40,569.36	.17	6,762.91	517.36	2,452.20	10.01	1,015.11	50.34	4,045.02
HIGGINS,DEBRA C.	1631	PSR	FT	26,579.54	1.00	26,579.54	2,033.33	4,907.50	60.06	3,989.59	302.00	11,292.48
JOHNSON,SHELDIA A.	1624	DENTAL AST	FT	34,602.36	1.00	34,602.36	2,647.08	14,710.28	60.06	5,193.81	302.00	22,913.23
LOOMIS,LILA L.	1623	DENTAL HYGST	FT	40,075.36	.17	6,680.56	511.06	818.08	10.01	1,002.75	50.34	2,392.24
NAIK, BIJAL V	1622	DENTIST	FT	84,265.48	1.00	84,265.48	6,446.31	4,050.28	60.06	12,648.25	302.00	23,506.90
NEWTON,WENDY M.	1624	DENTAL AST	FT	32,661.20	1.00	32,661.20	2,498.58	14,710.28	60.06	4,902.45	302.00	22,473.37
RICKARD,ROSALIE R	1624	DENTAL AST	FT	31,430.62	.80	25,144.50	1,923.56	3,926.00	48.05	3,774.19	241.60	9,913.40
SCHILLING,NANCY L.	1622	DENTIST	FT	88,264.80	1.00	88,264.80	6,752.26	14,710.28	60.06	13,248.55	302.00	35,073.15
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	95,672.20	.50	47,836.10	3,659.46	7,355.14	30.03	7,180.20	151.00	18,375.83
THOMPSON, LINDA O	1624	DENTAL AST	FT	31,003.96	1.00	31,003.96	2,371.81	10,298.86	60.06	4,653.69	302.00	17,686.42
WALKER,CAROLYN M	1624	DENTAL AST	FT	31,817.50	1.00	31,817.50	2,434.03	4,907.50	60.06	4,775.81	302.00	12,479.40
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	39,972.40	.17	6,663.40	509.75	818.08	10.01	1,000.18	50.34	2,388.36
Z-LONGEVITY	NONE			6,200.00		6,200.00	474.30	0.00	0.00	930.62	0.00	1,404.92
Z-RAISES	NONE			18,212.00		18,212.00	1,393.21	0.00	0.00	2,733.62	0.00	4,126.83
Department Total				763,165.34		582,093.23	44,530.11	106,714.40	658.66	87,372.20	3,311.96	242,587.33



*Hamilton County Government
Budget Year 2008 - 2009
1035590 - FAMILY PLANNING*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	349,692.00	300,149.00	0.00	300,149.00	(49,543.00)	-14.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	800.00	0.00	800.00	800.00	0.0%
51003 SALARIES-PARTTIME	0.00	56,218.00	0.00	56,218.00	56,218.00	0.0%
51015 SALARIES - LONGEVITY	2,850.00	2,950.00	0.00	2,950.00	100.00	3.5%
52001 FICA	26,970.00	27,549.00	0.00	27,549.00	579.00	2.1%
52002 MEDICAL INSURANCE	64,811.00	59,936.00	0.00	59,936.00	(4,875.00)	-7.5%
52003 LIFE INSURANCE	444.00	444.00	0.00	444.00	0.00	0.0%
52007 STATE PENSION	44,737.00	45,615.00	0.00	45,615.00	878.00	1.9%
52008 SELF INSURANCE	4,586.00	3,430.00	0.00	3,430.00	(1,156.00)	-25.2%
	494,090.00	497,091.00	0.00	497,091.00	3,001.00	0.6%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	950.00	750.00	0.00	750.00	(200.00)	-21.0%
53021 MEDICAL CONSULTATION	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53026 LABORATORY SERVICES	41,000.00	41,000.00	0.00	41,000.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	250.00	0.00	250.00	150.00	150.0%
53042 MEETINGS,SEMINARS,ETC.	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53045 LEGAL NOTICES & ADVERTISING	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%
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 2008 - 2009
1035590 - FAMILY PLANNING*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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 PRODUC	89,100.00	89,100.00	0.00	89,100.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54013 NEWSPAPERS & PERIODICALS	0.00	200.00	0.00	200.00	200.00	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	500.00	0.00	500.00	500.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	400.00	500.00	0.00	500.00	100.00	25.0%
54043 MEDICAL SUPPLIES	7,500.00	5,600.00	0.00	5,600.00	(1,900.00)	-25.3%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	4,650.00	6,000.00	0.00	6,000.00	1,350.00	29.0%
	<u>154,100.00</u>	<u>154,100.00</u>	<u>0.00</u>	<u>154,100.00</u>	<u>0.00</u>	<u>0.0%</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>648,190.00</u>	<u>651,191.00</u>	<u>0.00</u>	<u>651,191.00</u>	<u>3,001.00</u>	<u>0.4%</u>

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CHAPMAN, VARISSIA G.	1626	PHN	PT	12,526.80	1.00	12,526.80	958.30	0.00	0.00	0.00	302.00	1,260.30
DAVE,JANICE L	1626	PHN	FT	42,942.90	1.00	42,942.90	3,285.13	8,828.56	60.06	6,445.73	302.00	18,921.48
GRAHAM,BARBARA J.	1628	NURSE SPEC	FT	54,362.88	1.00	54,362.88	4,158.76	4,907.50	60.06	8,159.87	302.00	17,588.19
KREIDER,DIANA M	1625	SR PHN	FT	59,906.86	1.00	59,906.86	4,582.88	4,907.50	60.06	8,992.02	302.00	18,844.46
MATHIS, MIRANDA D	1627	LPN	FT	30,525.56	1.00	30,525.56	2,335.20	14,710.28	60.06	4,581.89	302.00	21,989.43
MONTGOMERY, JUANDRIA N	1626	PHN	FT	42,480.62	1.00	42,480.62	3,249.77	14,710.28	60.06	6,376.34	302.00	24,698.45
MOORE,ROSE B	1631	PSR	FT	25,439.96	1.00	25,439.96	1,946.16	4,907.50	60.06	3,818.54	302.00	11,034.26
ORTEGA, MARITZA CABRER.	1627	LPN	FT	32,706.18	.40	13,082.47	1,000.81	2,914.18	24.02	1,963.68	120.80	6,023.49
ORTIZ, DIANA M	1631	PSR	FT	24,858.86	1.00	24,858.86	1,901.70	4,050.28	60.06	3,731.31	302.00	10,045.35
SCANLAN, JENNIFER N.	1667	INTERPRETER	PT	28,688.66	1.00	28,688.66	2,194.69	0.00	0.00	0.00	302.00	2,496.69
VACANT	1631	PSR	PT	8,307.00	1.00	8,307.00	635.48	0.00	0.00	0.00	302.00	937.48
VACANT	1663	PH EDUCATOR	PT	1,916.00	1.00	1,916.00	146.57	0.00	0.00	0.00	82.66	229.23
VACANT	1627	LPN	PT	4,779.84	1.00	4,779.84	365.66	0.00	0.00	0.00	206.22	571.88
Z-LONGEVITY	NONE			2,950.00		2,950.00	225.68	0.00	0.00	442.80	0.00	668.48
Z-OVERTIME	NONE			800.00		800.00	61.20	0.00	0.00	120.08	0.00	181.28
Z-RAISES	NONE			6,549.00		6,549.00	501.00	0.00	0.00	983.00	0.00	1,484.00
Department Total				379,741.12		360,117.41	27,548.99	59,936.08	444.44	45,615.26	3,429.68	136,974.45



Hamilton County Government
Budget Year 2008 - 2009
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	191,073.00	196,374.00	0.00	196,374.00	5,301.00	2.7%
51015 SALARIES - LONGEVITY	2,300.00	2,400.00	0.00	2,400.00	100.00	4.3%
52001 FICA	14,793.00	15,206.00	0.00	15,206.00	413.00	2.7%
52002 MEDICAL INSURANCE	41,852.00	45,607.00	0.00	45,607.00	3,755.00	8.9%
52003 LIFE INSURANCE	240.00	240.00	0.00	240.00	0.00	0.0%
52007 STATE PENSION	29,026.00	29,836.00	0.00	29,836.00	810.00	2.7%
52008 SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
	280,492.00	290,871.00	0.00	290,871.00	10,379.00	3.7%
OPERATING EXPENDITURES						
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	500.00	500.00	0.00	500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,400.00	1,500.00	0.00	1,500.00	100.00	7.1%
53041 TRAVEL LOCAL	1,400.00	1,600.00	0.00	1,600.00	200.00	14.2%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	6,000.00	0.00	6,000.00	1,000.00	20.0%
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	3,000.00	0.00	3,000.00	(300.00)	-9.0%
54002 SMALL TOOLS & MINOR FURN&EQI	750.00	500.00	0.00	500.00	(250.00)	-33.3%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	2,500.00	0.00	2,500.00	700.00	38.8%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	600.00	700.00	0.00	700.00	100.00	16.6%
54039 EDUCATIONAL SUPPLIES	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
	19,350.00	23,100.00	0.00	23,100.00	3,750.00	19.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	3,200.00	0.00	3,200.00	3,200.00	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%
	2,400.00	3,200.00	0.00	3,200.00	800.00	33.3%
	302,242.00	317,171.00	0.00	317,171.00	14,929.00	4.9%

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	36,483.46	1.00	36,483.46	2,790.98	14,710.28	60.06	5,476.17	302.00	23,339.49
BYNUM,NADINE M.	1153	PRINCIPAL SEC	FT	37,917.10	1.00	37,917.10	2,900.66	10,298.86	60.06	5,691.36	302.00	19,252.94
CARSON, JUDY H.	1626	PHN	FT	46,152.08	1.00	46,152.08	3,530.64	10,298.86	60.06	6,927.43	302.00	21,118.99
GREER, KAYE B.	1604	DIRECTOR CS MG	FT	70,520.84	1.00	70,520.84	5,394.84	10,298.86	60.06	10,585.18	302.00	26,640.94
Z-LONGEVITY	NONE			2,400.00		2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
Z-RAISES	NONE			5,301.00		5,301.00	405.52	0.00	0.00	795.68	0.00	1,201.20
Department Total				198,774.48		198,774.48	15,206.24	45,606.86	240.24	29,836.06	1,208.00	92,097.40



Hamilton County Government
Budget Year 2008 - 2009
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	128,698.00	132,533.00	0.00	132,533.00	3,835.00	2.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,150.00	1,300.00	0.00	1,300.00	150.00	13.0%
52001 FICA	9,933.00	10,238.00	0.00	10,238.00	305.00	3.0%
52002 MEDICAL INSURANCE	35,824.00	35,390.00	0.00	35,390.00	(434.00)	-1.2%
52003 LIFE INSURANCE	218.00	217.00	0.00	217.00	(1.00)	-0.4%
52007 STATE PENSION	19,491.00	20,088.00	0.00	20,088.00	597.00	3.0%
52008 SELF INSURANCE	1,094.00	1,093.00	0.00	1,093.00	(1.00)	-0.0%
	196,408.00	200,859.00	0.00	200,859.00	4,451.00	2.2%
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.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	400.00	400.00	0.00	400.00	0.00	0.0%
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%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	80.00	80.00	0.00	80.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	11,847.00	11,847.00	0.00	11,847.00	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%
	208,255.00	212,706.00	0.00	212,706.00	4,451.00	2.1%

1035610 MEDICAL CASE MNGT-HIV/AIDES

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BROOKSMCELVAIN, CATHY	1662	PH REP	FT	37,546.08	1.00	37,546.08	2,872.28	14,710.28	60.06	5,635.67	302.00	23,580.29
GERRITY,THERESA A.	1662	PH REP	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
READUS,ROSEMARY U.	1662	PH REP	FT	37,546.08	1.00	37,546.08	2,872.28	10,298.86	60.06	5,635.67	302.00	19,168.87
REESE, CAROL L	1631	PSR	FT	25,864.28	.62	16,035.85	1,226.74	5,473.71	37.24	2,406.98	187.24	9,331.91
Z-LONGEVITY	NONE			1,300.00		1,300.00	99.45	0.00	0.00	195.13	0.00	294.58
Z-RAISES	NONE			4,213.00		4,213.00	322.30	0.00	0.00	632.37	0.00	954.67
Department Total				143,661.40		133,832.97	10,238.23	35,390.35	217.42	20,088.33	1,093.24	67,027.57



Hamilton County Government
Budget Year 2008 - 2009
1035620 - HIV/AIDS PREVENTION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	224,604.00	230,514.00	0.00	230,514.00	5,910.00 2.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,050.00	2,500.00	0.00	2,500.00	450.00 21.9%
52001	FICA	17,339.00	17,825.00	0.00	17,825.00	486.00 2.8%
52002	MEDICAL INSURANCE	59,588.00	62,698.00	0.00	62,698.00	3,110.00 5.2%
52003	LIFE INSURANCE	384.00	383.00	0.00	383.00	(1.00) -0.2%
52007	STATE PENSION	34,022.00	34,975.00	0.00	34,975.00	953.00 2.8%
52008	SELF INSURANCE	1,927.00	1,927.00	0.00	1,927.00	0.00 0.0%
		339,914.00	350,822.00	0.00	350,822.00	10,908.00 3.2%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53022	OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	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 & FORMSTS	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035620 - HIV/AIDS PREVENTION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	14,950.00	14,950.00	0.00	14,950.00	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%
	354,864.00	365,772.00	0.00	365,772.00	10,908.00	3.0%

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	26,863.72	1.00	26,863.72	2,055.07	10,298.86	60.06	4,032.24	302.00	16,748.23
FRIAR,RITA KAY	1628	NURSE SPEC	FT	46,447.70	1.00	46,447.70	3,553.25	4,907.50	60.06	6,971.80	302.00	15,794.61
PORTER, EUNDRA	1662	PH REP	FT	37,191.96	1.00	37,191.96	2,845.18	14,710.28	60.06	5,582.51	302.00	23,500.03
REESE, CAROL L	1631	PSR	FT	25,864.28	.38	9,828.43	751.87	3,354.85	22.82	1,475.25	114.76	5,719.55
RUCCI,THOMAS L.	1661	LEAD PH REP	FT	42,086.98	1.00	42,086.98	3,219.65	10,298.86	60.06	6,317.26	302.00	20,197.83
WHEELER, DEBRA B	1631	PSR	FT	25,095.72	1.00	25,095.72	1,919.82	10,298.86	60.06	3,766.87	302.00	16,347.61
WOOD, CYNTHIA D	1662	PH REP	FT	37,191.96	1.00	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
Z-LONGEVITY	NONE			2,500.00		2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Z-RAISES	NONE			5,808.00		5,808.00	444.32	0.00	0.00	871.78	0.00	1,316.10
Department Total				249,050.32		233,014.47	17,825.59	62,697.77	383.18	34,975.47	1,926.76	117,808.77



Hamilton County Government
Budget Year 2008 - 2009
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	361,901.00	368,932.00	0.00	368,932.00	7,031.00 1.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,450.00	4,700.00	0.00	4,700.00	250.00 5.6%
52001	FICA	28,026.00	28,583.00	0.00	28,583.00	557.00 1.9%
52002	MEDICAL INSURANCE	81,457.00	92,926.00	0.00	92,926.00	11,469.00 14.0%
52003	LIFE INSURANCE	540.00	541.00	0.00	541.00	1.00 0.1%
52007	STATE PENSION	54,989.00	56,082.00	0.00	56,082.00	1,093.00 1.9%
52008	SELF INSURANCE	2,718.00	2,718.00	0.00	2,718.00	0.00 0.0%
		534,081.00	554,482.00	0.00	554,482.00	20,401.00 3.8%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	200.00	0.00	0.00	0.00	(200.00) -100.0%
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	600.00	0.00	600.00	200.00 50.0%
53041	TRAVEL LOCAL	19,000.00	19,000.00	0.00	19,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	750.00	750.00	0.00	750.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53065	BANK ANALYSIS FEE	0.00	500.00	0.00	500.00	500.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year	Requested		Adjusted		Percent	
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	250.00	250.00	0.00	250.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	6,800.00	1,000.00	0.00	1,000.00	(5,800.00)	-85.2%
54015	CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	0.00	0.00	0.00	(1,600.00)	-100.0%
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%
		42,600.00	35,700.00	0.00	35,700.00	(6,900.00)	-16.1%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		576,681.00	590,182.00	0.00	590,182.00	13,501.00	2.3%

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	38,905.36	1.00	38,905.36	2,976.26	10,298.86	60.06	5,839.69	302.00	19,476.87
DEAKINS,BONNIE STAR	1606	DIRECTOR ENV SV	FT	69,091.10	.50	34,545.55	2,642.73	2,565.94	30.03	5,185.29	151.00	10,574.99
ELLER,JOSHUA P.	1653	ENV HTH INSPECT	FT	37,811.02	1.00	37,811.02	2,892.54	14,710.28	60.06	5,675.43	302.00	23,640.31
FALCON,JACK	1652	SR ENV HTH INSP	FT	41,610.14	1.00	41,610.14	3,183.18	14,710.28	60.06	6,245.68	302.00	24,501.20
GRAHAM,HAROLD P	1653	ENV HTH INSPECT	FT	38,124.58	1.00	38,124.58	2,916.53	14,710.28	60.06	5,722.50	302.00	23,711.37
MCDANIEL,ELIZABETH A.	1653	ENV HTH INSPECT	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
MCDONALD, SUSAN ELIZABI	1153	PRINCIPAL SEC	FT	34,301.28	.50	17,150.64	1,312.02	7,355.14	30.03	2,574.31	151.00	11,422.50
MCELVAIN,JOHNNIE M	1155	SECRETARY	FT	25,760.54	1.00	25,760.54	1,970.68	4,907.50	60.06	3,866.66	302.00	11,106.90
TURNER, MICHELLE E	1653	ENV HTH INSPECT	FT	36,749.18	1.00	36,749.18	2,811.31	4,050.28	60.06	5,516.05	302.00	12,739.70
WILKINS,STEPHEN L.	1651	ENV HTH MANAGER	FT	53,560.78	1.00	53,560.78	4,097.40	14,710.28	60.06	8,039.47	302.00	27,209.21
Z-LONGEVITY	NONE			4,700.00		4,700.00	359.55	0.00	0.00	705.47	0.00	1,065.02
Z-RAISES	NONE			7,522.00		7,522.00	575.43	0.00	0.00	1,129.05	0.00	1,704.48
Department Total				425,327.94		373,631.75	28,582.81	92,926.34	540.54	56,082.11	2,718.00	180,849.80



*Hamilton County Government
Budget Year 2008 - 2009
1035640 - NURSING ADMINISTRATION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	367,476.00	332,100.00	0.00	332,100.00	(35,376.00) -9.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	55,000.00	0.00	55,000.00	55,000.00 0.0%
51015	SALARIES - LONGEVITY	4,100.00	3,250.00	0.00	3,250.00	(850.00) -20.7%
52001	FICA	28,426.00	29,862.00	0.00	29,862.00	1,436.00 5.0%
52002	MEDICAL INSURANCE	79,653.00	86,063.00	0.00	86,063.00	6,410.00 8.0%
52003	LIFE INSURANCE	420.00	420.00	0.00	420.00	0.00 0.0%
52007	STATE PENSION	38,340.00	46,459.00	0.00	46,459.00	8,119.00 21.1%
52008	SELF INSURANCE	4,271.00	4,487.00	0.00	4,487.00	216.00 5.0%
		<u>522,686.00</u>	<u>557,641.00</u>	<u>0.00</u>	<u>557,641.00</u>	<u>34,955.00</u> 6.6%
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 AGRE	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	900.00	0.00	900.00	300.00 50.0%



Hamilton County Government
Budget Year 2008 - 2009
1035640 - NURSING ADMINISTRATION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	9,200.00	0.00	9,200.00	(300.00)	-3.1%
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	400.00	0.00	400.00	(100.00)	-20.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700.00	600.00	0.00	600.00	(100.00)	-14.2%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	200.00	0.00	200.00	100.00	100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,700.00	1,800.00	0.00	1,800.00	100.00	5.8%
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%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	320.00	320.00	0.00	320.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,940.00	3,100.00	0.00	3,100.00	160.00	5.4%
	199,020.00	199,180.00	0.00	199,180.00	160.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035640 - NURSING ADMINISTRATOR*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
721,706.00	756,821.00	0.00	756,821.00	35,115.00	4.8%

1035640 NURSING ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BURKE,TAMMY M.	1605	DIRECTOR CLINIC	FT	79,691.56	1.00	79,691.56	6,096.41	14,710.28	60.06	11,961.70	302.00	33,130.45
CARROLL, WILLA D	1626	PHN	PT	2,894.73	1.00	2,894.73	221.44	0.00	0.00	0.00	124.89	346.33
DURHAM, FRANKIE SUE	1631	PSR	PT	2,894.73	1.00	2,894.73	221.44	0.00	0.00	0.00	124.89	346.33
FRYAR, FRANCETTE GWEN	1631	PSR	PT	894.74	1.00	894.74	68.44	0.00	0.00	0.00	38.60	107.04
GATES, REBECCA S	1626	PHN	PT	3,562.47	.81	2,894.86	221.46	0.00	0.00	0.00	124.89	346.35
GILREATH, PAMELA W	1626	PHN	PT	2,894.73	1.00	2,894.73	221.44	0.00	0.00	0.00	124.89	346.33
GOFORTH, BERNA F.	1628	NURSE SPEC	PT	2,894.73	1.00	2,894.73	221.44	0.00	0.00	0.00	124.89	346.33
GONZALES, SHIRLEEN LOPEZ	1631	PSR	PT	2,894.73	1.00	2,894.73	221.44	0.00	0.00	0.00	124.89	346.33
HEIKKILA, REBECCA	1631	PSR	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
MARTIN, ANITA HARDY	1631	PSR	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
MATHES, AUDREY E.	1626	PHN	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
MITCHELL, KNECOLE A	1631	PSR	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
OVERTON, CONSTANCE L	1153	PRINCIPAL SEC	FT	33,140.90	1.00	33,140.90	2,535.28	8,828.56	60.06	4,974.45	302.00	16,700.35
PICKETT, PATRICIA A	1626	PHN	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
RIMER, TERESA G.	1626	PHN	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
SHANKLES, VICKI L	1154	SR SECRETARY	FT	30,222.40	1.00	30,222.40	2,312.01	14,710.28	60.06	4,536.38	302.00	21,920.73
SHEEHY, BRENDA J	1631	PSR	PT	2,000.00	1.00	2,000.00	153.00	0.00	0.00	0.00	86.29	239.29
SLEDGE,JULIE A.	1666	PHN MANAGER	FT	50,942.06	1.00	50,942.06	3,897.07	8,828.56	60.06	7,646.40	302.00	20,734.09
TREVINO, HIPOLITO	1626	PHN	PT	4,562.48	.63	2,894.89	221.46	0.00	0.00	0.00	124.89	346.35
TREVINO, RHONDA L	1626	PHN	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
VACANT POSITION	1625	SR PHN	FT	58,412.64	1.00	58,412.64	4,468.56	12,137.58	60.06	8,767.74	302.00	25,735.94
VACANT POSITION	1655	NUTRITIONIST	SKM	25,832.04	1.00	25,832.04	1,976.15	12,137.58	60.06	0.00	302.00	14,475.79
WADE, PENNY ONEAL	1626	PHN	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
WEBB, KAY	1628	NURSE SPEC	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
WEISS, TERESA L	1626	PHN	FT	44,520.06	1.00	44,520.06	3,405.78	14,710.28	60.06	6,682.46	302.00	25,160.58
WILLIAMS, GLORIA F	1631	PSR	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
WORKMAN, ANGELA J	1631	PSR	PT	2,894.74	1.00	2,894.74	221.44	0.00	0.00	0.00	124.89	346.33
Z-LONGEVITY	NONE			3,250.00		3,250.00	248.62	0.00	0.00	487.82	0.00	736.44
Z-RAISES	NONE			9,338.00		9,338.00	714.36	0.00	0.00	1,401.63	0.00	2,115.99
Department Total				392,685.14		390,349.94	29,861.64	86,063.12	420.42	46,458.58	4,486.91	167,290.67



Hamilton County Government
Budget Year 2008 - 2009
1035650 - CHILDHOOD LEAD PREVENTION

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	8,713.00	9,225.00	0.00	9,225.00	512.00	5.8%
52001 FICA	667.00	706.00	0.00	706.00	39.00	5.8%
52002 MEDICAL INSURANCE	901.00	883.00	0.00	883.00	(18.00)	-2.0%
52003 LIFE INSURANCE	12.00	11.00	0.00	11.00	(1.00)	-8.3%
52007 STATE PENSION	1,308.00	1,385.00	0.00	1,385.00	77.00	5.8%
52008 SELF INSURANCE	61.00	54.00	0.00	54.00	(7.00)	-11.4%
	11,662.00	12,264.00	0.00	12,264.00	602.00	5.1%
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	50.00	50.00	0.00	50.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	400.00	300.00	0.00	300.00	(100.00)	-25.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	888.00	500.00	0.00	500.00	(388.00)	-43.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	1,438.00	950.00	0.00	950.00	(488.00)	-33.9%
	13,100.00	13,214.00	0.00	13,214.00	114.00	0.8%

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	46,614.10	.18	8,390.54	641.87	883.35	10.81	1,259.42	54.36	2,849.81
Z-PROMOTION	NONE			834.23		834.23	63.82	0.00	0.00	125.22	0.00	189.04
Department Total				47,448.33		9,224.77	705.69	883.35	10.81	1,384.64	54.36	3,038.85



Hamilton County Government
Budget Year 2008 - 2009
1035660 - WIC

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	608,039.00	611,843.00	0.00	611,843.00	3,804.00	0.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	14,603.00	0.00	14,603.00	14,603.00	0.0%
51015 SALARIES - LONGEVITY	7,000.00	7,600.00	0.00	7,600.00	600.00	8.5%
52001 FICA	47,052.00	48,504.00	0.00	48,504.00	1,452.00	3.0%
52002 MEDICAL INSURANCE	192,163.00	196,168.00	0.00	196,168.00	4,005.00	2.0%
52003 LIFE INSURANCE	1,105.00	1,105.00	0.00	1,105.00	0.00	0.0%
52007 STATE PENSION	90,437.00	92,979.00	0.00	92,979.00	2,542.00	2.8%
52008 SELF INSURANCE	6,097.00	5,859.00	0.00	5,859.00	(238.00)	-3.9%
	951,893.00	978,661.00	0.00	978,661.00	26,768.00	2.8%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	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 2008 - 2009
1035660 - WIC

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
	232,250.00	232,250.00	0.00	232,250.00	0.00	0.0%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,184,143.00	1,210,911.00	0.00	1,210,911.00	26,768.00	2.2%

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ARNOLD,AMANDA C.	1631	PSR	FT	24,128.00	1.00	24,128.00	1,845.80	4,907.50	60.06	3,621.61	302.00	10,736.97
BERRY, JENNIE C.	1656	NUTRIT EDUCATOR	PT	14,603.00	1.00	14,603.00	1,117.13	0.00	0.00	0.00	302.00	1,419.13
BYRAM, KELLY J	1608	HEALTH PG MANG	FT	48,130.16	1.00	48,130.16	3,681.96	14,710.28	60.06	7,224.34	302.00	25,978.64
BYRD,CHERYEL A	1656	NUTRIT EDUCATOR	FT	38,703.08	1.00	38,703.08	2,960.78	14,710.28	60.06	5,809.33	302.00	23,842.45
CLAY,MARIAN J	1617	WIC MER COORD	FT	32,708.78	1.00	32,708.78	2,502.22	10,298.86	60.06	4,909.59	302.00	18,072.73
CORIA, ENEDINA	1154	SR SECRETARY	FT	27,819.74	1.00	27,819.74	2,128.21	14,710.28	60.06	4,175.74	302.00	21,376.29
GIULIANI,RENEE D.	1656	NUTRIT EDUCATOR	FT	35,422.92	1.00	35,422.92	2,709.85	14,710.28	60.06	5,316.98	302.00	23,099.17
GREENE, KRISTA S	1618	WIC FIELD REP	FT	30,606.42	1.00	30,606.42	2,341.39	10,298.86	60.06	4,594.02	302.00	17,596.33
GROSS, ANGELA B	1655	NUTRITIONIST	FT	43,726.80	1.00	43,726.80	3,345.10	14,710.28	60.06	6,563.39	302.00	24,980.83
HAMMOND, PHILIP D	1631	PSR	FT	21,615.88	1.00	21,615.88	1,653.61	4,050.28	60.06	3,244.54	302.00	9,310.49
HUSKEY,SANDRA E	1656	NUTRIT EDUCATOR	FT	35,400.04	1.00	35,400.04	2,708.10	10,298.86	60.06	5,313.55	302.00	18,682.57
JONES,DIANI A	1626	PHN	FT	42,942.90	.40	17,177.16	1,314.05	5,884.11	24.02	2,578.29	120.80	9,921.27
JOYCE,TERESA T	1631	PSR	FT	25,385.10	1.00	25,385.10	1,941.96	4,907.50	60.06	3,810.30	302.00	11,021.82
MORGAN,AMANDA D.	1656	NUTRIT EDUCATOR	FT	35,737.26	1.00	35,737.26	2,733.90	4,907.50	60.06	5,364.16	302.00	13,367.62
RANKINS, JAMES S	1631	PSR	FT	25,892.36	1.00	25,892.36	1,980.77	10,298.86	60.06	3,886.44	302.00	16,528.13
RUIZ,ANA I,	1631	PSR	FT	25,228.32	1.00	25,228.32	1,929.97	14,710.28	60.06	3,786.77	302.00	20,789.08
TUCKER,DARNELLIA	1631	PSR	FT	24,909.04	1.00	24,909.04	1,905.54	4,907.50	60.06	3,738.85	302.00	10,913.95
ULDRICK,REBECCA S.	1656	NUTRIT EDUCATOR	FT	35,737.26	1.00	35,737.26	2,733.90	10,298.86	60.06	5,364.16	302.00	18,758.98
VACANT POSITION	1626	PHN	FT	41,578.35	1.00	41,578.35	3,180.75	12,137.58	60.06	6,240.91	302.00	21,921.30
WALKER,EDNA M.	1631	PSR	FT	26,300.04	1.00	26,300.04	2,011.95	14,710.28	60.06	3,947.64	302.00	21,031.93
Z-LONGEVITY	NONE			7,600.00		7,600.00	581.40	0.00	0.00	1,140.76	0.00	1,722.16
Z-RAISES	NONE			15,636.00		15,636.00	1,196.15	0.00	0.00	2,346.96	0.00	3,543.11
Department Total				659,811.45		634,045.71	48,504.49	196,168.23	1,105.10	92,978.33	5,858.80	344,614.95



*Hamilton County Government
Budget Year 2008 - 2009
1035664 - WIC PEER COUNSELING*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	35,140.00	0.00	0.00	0.00	(35,140.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	16,800.00	0.00	16,800.00	16,800.00	0.0%
52001 FICA	2,689.00	1,285.00	0.00	1,285.00	(1,404.00)	-52.2%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	1,517.00	604.00	0.00	604.00	(913.00)	-60.1%
	39,346.00	18,689.00	0.00	18,689.00	(20,657.00)	-52.5%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00	0.0%
53041 TRAVEL LOCAL	3,000.00	3,010.00	0.00	3,010.00	10.00	0.3%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	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	6,010.00	0.00	6,010.00	10.00	0.1%



Hamilton County Government
Budget Year 2008 - 2009
1035664 - WIC PEER COUNSELING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
	45,346.00	24,699.00	0.00	24,699.00	(20,647.00)	-45.5%

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VACANT POSITION	1632	PEER COUNSELOR	PT	9,350.00	1.00	9,350.00	715.27	0.00	0.00	0.00	302.00	1,017.27
VACANT POSITION	1632	PEER COUNSELOR	PT	7,450.00	1.00	7,450.00	569.92	0.00	0.00	0.00	302.00	871.92
Department Total				16,800.00		16,800.00	1,285.19	0.00	0.00	0.00	604.00	1,889.19



Hamilton County Government
Budget Year 2008 - 2009
1035670 - RENAL INTERVENTION PROGRAM

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	45,466.00	46,716.00	0.00	46,716.00	1,250.00	2.7%
52001	FICA	3,479.00	3,573.00	0.00	3,573.00	94.00	2.7%
52002	MEDICAL INSURANCE	13,500.00	14,710.00	0.00	14,710.00	1,210.00	8.9%
52003	LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007	STATE PENSION	6,825.00	7,012.00	0.00	7,012.00	187.00	2.7%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		69,632.00	72,373.00	0.00	72,373.00	2,741.00	3.9%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,300.00	0.00	1,300.00	300.00	30.0%
53014	UTILITY SERVICES-TELEPHONE	150.00	250.00	0.00	250.00	100.00	66.6%
53018	CELLULAR & PAGER SERVICE	300.00	450.00	0.00	450.00	150.00	50.0%
53041	TRAVEL LOCAL	200.00	650.00	0.00	650.00	450.00	225.0%
53042	MEETINGS,SEMINARS,ETC.	800.00	1,500.00	0.00	1,500.00	700.00	87.5%
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	150.00	0.00	150.00	50.00	50.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	100.00	0.00	100.00	50.00	100.0%
53047	MEMBERSHIPS	125.00	125.00	0.00	125.00	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	750.00	0.00	750.00	250.00	50.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	150.00	0.00	150.00	50.00	50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	600.00	750.00	0.00	750.00	150.00	25.0%



Hamilton County Government
Budget Year 2008 - 2009
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	100.00	250.00	0.00	250.00	150.00	150.0%
54043 MEDICAL SUPPLIES	200.00	350.00	0.00	350.00	150.00	75.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	4,425.00	6,975.00	0.00	6,975.00	2,550.00	57.6%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	1,600.00	0.00	1,600.00	1,600.00	0.0%
	0.00	1,600.00	0.00	1,600.00	1,600.00	0.0%
	74,057.00	80,948.00	0.00	80,948.00	6,891.00	9.3%

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	45,465.42	1.00	45,465.42	3,478.11	14,710.28	60.06	6,824.36	302.00	25,374.81
Z-RAISES	NONE			1,251.00		1,251.00	95.70	0.00	0.00	187.78	0.00	283.48
Department Total				46,716.42		46,716.42	3,573.81	14,710.28	60.06	7,012.14	302.00	25,658.29



Hamilton County Government
Budget Year 2008 - 2009
1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	98,692.00	103,430.00	0.00	103,430.00	4,738.00 4.8%
51015	SALARIES - LONGEVITY	750.00	500.00	0.00	500.00	(250.00) -33.3%
52001	FICA	7,608.00	7,950.00	0.00	7,950.00	342.00 4.4%
52002	MEDICAL INSURANCE	35,101.00	38,986.00	0.00	38,986.00	3,885.00 11.0%
52003	LIFE INSURANCE	180.00	180.00	0.00	180.00	0.00 0.0%
52007	STATE PENSION	14,927.00	15,600.00	0.00	15,600.00	673.00 4.5%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		158,164.00	167,552.00	0.00	167,552.00	9,388.00 5.9%
OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	150.00	100.00	0.00	100.00	(50.00) -33.3%
53014	UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	2,100.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	350.00	350.00	0.00	350.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53041	TRAVEL LOCAL	350.00	350.00	0.00	350.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,400.00	5,700.00	0.00	5,700.00	3,300.00 137.5%
53044	POSTAGE FREIGHT & OTHER TRAN:	20.00	40.00	0.00	40.00	20.00 100.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	100.00	0.00	100.00	50.00 100.0%
53050	MISCELLANEOUS PURCHASED SER	100.00	1,300.00	0.00	1,300.00	1,200.00 1200.0%
53067	PROGRAM ENRICHMENT	5,400.00	3,500.00	0.00	3,500.00	(1,900.00) -35.1%
53072	SUB CONTRACTED SERVICES	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	600.00	0.00	600.00	100.00 20.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54008 AGRICULTURAL SUPPLIES	0.00	150.00	0.00	150.00	150.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	400.00	0.00	400.00	300.00	300.0%
54030 MISCELLANEOUS SUPPLIES & PART	170.00	0.00	0.00	0.00	(170.00)	-100.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	13,390.00	15,390.00	0.00	15,390.00	2,000.00	14.9%
CAPITAL EXPENDITURES						
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%
	1,200.00	0.00	0.00	0.00	(1,200.00)	-100.0%
	172,754.00	182,942.00	0.00	182,942.00	10,188.00	5.8%

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	28,501.46	1.00	28,501.46	2,180.36	14,710.28	60.06	4,278.07	302.00	21,530.77
SABIR, DAVID L	1613	HEALTH PG SUPER	FT	43,866.42	1.00	43,866.42	3,355.78	12,137.84	60.06	6,584.35	302.00	22,440.03
TOLLIVER, BELINDA G	1611	PH MENTOR	FT	27,671.28	1.00	27,671.28	2,116.85	12,137.84	60.06	4,153.46	302.00	18,770.21
Z-LONGEVITY	NONE			500.00		500.00	38.25	0.00	0.00	75.05	0.00	113.30
Z-RAISES	NONE			3,391.00		3,391.00	259.41	0.00	0.00	508.99	0.00	768.40
Department Total				103,930.16		103,930.16	7,950.65	38,985.96	180.18	15,599.92	906.00	63,622.71



Hamilton County Government
Budget Year 2008 - 2009
1035700 - RECORDS MANAGEMENT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	233,800.00	204,265.00	0.00	204,265.00	(29,535.00) -12.6%
51002	SALARIES-OVERTIME (REGULAR)	2,000.00	4,000.00	0.00	4,000.00	2,000.00 100.0%
51003	SALARIES-PARTTIME	0.00	35,893.00	0.00	35,893.00	35,893.00 0.0%
51015	SALARIES - LONGEVITY	3,000.00	3,150.00	0.00	3,150.00	150.00 5.0%
52001	FICA	18,269.00	18,919.00	0.00	18,919.00	650.00 3.5%
52002	MEDICAL INSURANCE	63,904.00	64,245.00	0.00	64,245.00	341.00 0.5%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00 0.0%
52007	STATE PENSION	30,294.00	31,733.00	0.00	31,733.00	1,439.00 4.7%
52008	SELF INSURANCE	3,042.00	2,718.00	0.00	2,718.00	(324.00) -10.6%
		354,669.00	365,283.00	0.00	365,283.00	10,614.00 2.9%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGRI	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,200.00	1,700.00	0.00	1,700.00	(1,500.00) -46.8%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	3,000.00	0.00	3,000.00	1,500.00 100.0%
53044	POSTAGE FREIGHT & OTHER TRAN	2,100.00	1,000.00	0.00	1,000.00	(1,100.00) -52.3%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	11,726.00	11,300.00	(10,000.00)	1,300.00	(10,426.00) -88.9%
53065	BANK ANALYSIS FEE	0.00	2,300.00	0.00	2,300.00	2,300.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	5,430.00	0.00	5,430.00	1,930.00 55.1%
54002	SMALL TOOLS & MINOR FURN&EQ	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035700 - RECORDS MANAGEMENT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
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>29,826.00</u>	<u>32,530.00</u>	<u>(10,000.00)</u>	<u>22,530.00</u>	<u>(7,296.00)</u>	<u>-24.4%</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>384,495.00</u>	<u>397,813.00</u>	<u>(10,000.00)</u>	<u>387,813.00</u>	<u>3,318.00</u>	<u>0.8%</u>

1035700 RECORDS MANAGEMENT

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GRANT, LINDA SUE	1631	PSR	PT	11,361.00	1.00	11,361.00	869.11	0.00	0.00	0.00	302.00	1,171.11
HARBIN, NAN N.	1641	HEALTH INFO MAG	FT	50,495.90	1.00	50,495.90	3,862.94	14,710.28	60.06	7,579.43	302.00	26,514.71
HESTER, JANET	1642	MED RDS CLERK	FT	29,333.72	1.00	29,333.72	2,244.03	4,907.50	60.06	4,402.99	302.00	11,916.58
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	35,426.04	1.00	35,426.04	2,710.09	10,298.86	60.06	5,317.45	302.00	18,688.46
MANSFIELD, LYNN M	1644	VITAL RDS REGIS	PT	15,032.40	1.00	15,032.40	1,149.98	0.00	0.00	0.00	302.00	1,451.98
MORGAN, ARACELY	1644	VITAL RDS REGIS	FT	27,709.50	1.00	27,709.50	2,119.78	4,907.50	60.06	4,159.20	302.00	11,548.54
TOLENTINO, CARMEN J	1155	SECRETARY	FT	25,787.06	1.00	25,787.06	1,972.71	14,710.28	60.06	3,870.64	302.00	20,915.69
VACANT POSITION	1667	INTERPRETER	PT	9,500.00	1.00	9,500.00	726.75	0.00	0.00	0.00	302.00	1,028.75
WILDMAN, ANNETTE C	1642	MED RDS CLERK	FT	30,075.24	1.00	30,075.24	2,300.75	14,710.28	60.06	4,514.29	302.00	21,887.38
Z-LONGEVITY	NONE			3,150.00		3,150.00	240.98	0.00	0.00	472.82	0.00	713.80
Z-OVERTIME 3570	NONE			4,000.00		4,000.00	306.00	0.00	0.00	600.40	0.00	906.40
Z-RAISES	NONE			5,438.00		5,438.00	416.01	0.00	0.00	816.24	0.00	1,232.25
Department Total				247,308.86		247,308.86	18,919.13	64,244.70	360.36	31,733.46	2,718.00	117,975.65



Hamilton County Government
Budget Year 2008 - 2009
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	177,412.00	174,636.00	0.00	174,636.00	(2,776.00) -1.5%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,900.00	2,000.00	0.00	2,000.00	100.00 5.2%
52001	FICA	13,717.00	13,513.00	0.00	13,513.00	(204.00) -1.4%
52002	MEDICAL INSURANCE	40,804.00	40,556.00	0.00	40,556.00	(248.00) -0.6%
52003	LIFE INSURANCE	286.00	274.00	0.00	274.00	(12.00) -4.1%
52007	STATE PENSION	26,916.00	26,513.00	0.00	26,513.00	(403.00) -1.4%
52008	SELF INSURANCE	1,435.00	1,380.00	0.00	1,380.00	(55.00) -3.8%
		262,470.00	258,872.00	0.00	258,872.00	(3,598.00) -1.3%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	900.00	900.00	0.00	900.00	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	3,000.00	4,000.00	0.00	4,000.00	1,000.00 33.3%
53042	MEETINGS, SEMINARS, ETC.	4,000.00	5,000.00	0.00	5,000.00	1,000.00 25.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	100.00	150.00	0.00	150.00	50.00 50.0%
54001	OFFICE SUPPLIES & FORMS	2,000.00	3,500.00	0.00	3,500.00	1,500.00 75.0%
54014	BOOKS, PAMPHLETS, MOVIES, ETC	0.00	300.00	0.00	300.00	300.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	2,000.00	0.00	2,000.00	500.00 33.3%
54039	EDUCATIONAL SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	2,000.00	0.00	2,000.00	2,000.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	13,900.00	21,250.00	0.00	21,250.00	7,350.00	52.8%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	4,800.00	9,600.00	0.00	9,600.00	4,800.00	100.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	4,800.00	9,600.00	0.00	9,600.00	4,800.00	100.0%
	281,170.00	289,722.00	0.00	289,722.00	8,552.00	3.0%

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	36,483.46	1.00	36,483.46	2,790.98	10,298.86	60.06	5,476.17	302.00	18,928.07
BRADY, PAMELA	1668	SOCIAL COUNSEL	FT	35,421.10	1.00	35,421.10	2,709.72	0.00	60.06	5,316.71	302.00	8,388.49
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	46,614.10	.32	14,916.51	1,141.11	1,570.40	19.22	2,238.97	96.64	5,066.34
GONZALES, ANGELA EASTE	1612	SOCIAL WORKER	FT	39,590.20	1.00	39,590.20	3,028.65	14,710.28	60.06	5,942.49	302.00	24,043.48
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	34,015.02	1.00	34,015.02	2,602.15	10,298.86	60.06	5,105.65	302.00	18,368.72
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	25,474.28	.25	6,368.57	487.19	3,677.57	15.02	955.92	75.50	5,211.20
Z-LONGEVITY	NONE			2,000.00		2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-PROMOTION	NONE			1,483.07		1,483.07	113.45	0.00	0.00	222.61	0.00	336.06
Z-RAISES	NONE			6,358.00		6,358.00	486.39	0.00	0.00	954.34	0.00	1,440.73
Department Total				227,439.23		176,635.93	13,512.64	40,555.97	274.48	26,513.06	1,380.14	82,236.29



Hamilton County Government
Budget Year 2008 - 2009
1035720 - PHARMACY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	98,028.00	100,723.00	0.00	100,723.00	2,695.00 2.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	250.00	0.00	250.00	250.00 0.0%
52001	FICA	7,499.00	7,724.00	0.00	7,724.00	225.00 3.0%
52002	MEDICAL INSURANCE	9,451.00	10,299.00	0.00	10,299.00	848.00 8.9%
52003	LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00 0.0%
52007	STATE PENSION	14,714.00	15,157.00	0.00	15,157.00	443.00 3.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		130,054.00	134,515.00	0.00	134,515.00	4,461.00 3.4%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500.00	300.00	0.00	300.00	(200.00) -40.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500.00	2,800.00	0.00	2,800.00	300.00 12.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035720 - PHARMACY

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
	6,800.00	6,900.00	0.00	6,900.00	100.00	1.4%
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%
	136,854.00	141,415.00	0.00	141,415.00	4,561.00	3.3%

1035720 PHARMACY

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
LOWE,CHARLOTTE A.	1657	PHARMACIST	FT	98,027.54	1.00	98,027.54	7,499.11	10,298.86	60.06	14,713.93	302.00	32,873.96
Z-LONGEVITY	NONE			250.00		250.00	19.12	0.00	0.00	37.52	0.00	56.64
Z-RAISES	NONE			2,695.00		2,695.00	206.17	0.00	0.00	404.52	0.00	610.69
Department Total				100,972.54		100,972.54	7,724.40	10,298.86	60.06	15,155.97	302.00	33,541.29



Hamilton County Government
Budget Year 2008 - 2009
1035724 - PHARMACY-STATE GRANT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	0.00	24,000.00	0.00	24,000.00	24,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000.00	0.00	0.00	0.00	(15,000.00)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	6,000.00	0.00	6,000.00	6,000.00	0.0%
		15,000.00	30,000.00	0.00	30,000.00	15,000.00	100.0%
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%
		15,000.00	30,000.00	0.00	30,000.00	15,000.00	100.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035740 - STATE HEALTH PROMOTION*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	96,896.00	101,683.00	0.00	101,683.00	4,787.00 4.9%
51015	SALARIES - LONGEVITY	300.00	0.00	0.00	0.00	(300.00) -100.0%
52001	FICA	7,436.00	7,779.00	0.00	7,779.00	343.00 4.6%
52002	MEDICAL INSURANCE	23,872.00	20,080.00	0.00	20,080.00	(3,792.00) -15.8%
52003	LIFE INSURANCE	168.00	167.00	0.00	167.00	(1.00) -0.5%
52007	STATE PENSION	14,590.00	15,263.00	0.00	15,263.00	673.00 4.6%
52008	SELF INSURANCE	840.00	840.00	0.00	840.00	0.00 0.0%
		144,102.00	145,812.00	0.00	145,812.00	1,710.00 1.1%
OPERATING EXPENDITURES						
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.	2,000.00	2,000.00	0.00	2,000.00	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	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%
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	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
		6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035740 - STATE HEALTH PROMOTION*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
150,102.00	151,812.00	0.00	151,812.00	1,710.00	1.1%

1035740 STATE HEALTH PROMOTION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
DOVE, ASHLEY A	1663	PH EDUCATOR	FT	35,421.10	1.00	35,421.10	2,709.72	4,050.28	60.06	5,316.71	302.00	12,438.77
FEATHERSTONE, CHRISTINA	1663	PH EDUCATOR	FT	37,191.96	1.00	37,191.96	2,845.18	8,828.56	60.06	5,582.51	302.00	17,618.31
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	30,111.90	.78	23,487.28	1,796.78	7,201.63	46.85	3,525.44	235.56	12,806.26
Z-RAISES	NONE			5,583.00		5,583.00	427.10	0.00	0.00	838.01	0.00	1,265.11
Department Total				108,307.96		101,683.34	7,778.78	20,080.47	166.97	15,262.67	839.56	44,128.45



Hamilton County Government
Budget Year 2008 - 2009
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	481,528.00	442,365.00	0.00	442,365.00	(39,163.00) -8.1%
51002	SALARIES-OVERTIME (REGULAR)	1,500.00	500.00	0.00	500.00	(1,000.00) -66.6%
51003	SALARIES-PARTTIME	0.00	79,009.00	0.00	79,009.00	79,009.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,400.00	4,050.00	0.00	4,050.00	(350.00) -7.9%
52001	FICA	36,860.00	39,898.00	0.00	39,898.00	3,038.00 8.2%
52002	MEDICAL INSURANCE	122,770.00	120,791.00	0.00	120,791.00	(1,979.00) -1.6%
52003	LIFE INSURANCE	715.00	775.00	0.00	775.00	60.00 8.3%
52007	STATE PENSION	58,839.00	64,569.00	0.00	64,569.00	5,730.00 9.7%
52008	SELF INSURANCE	6,799.00	7,304.00	0.00	7,304.00	505.00 7.4%
		713,411.00	759,261.00	0.00	759,261.00	45,850.00 6.4%
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	400.00	400.00	0.00	400.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,300.00	5,000.00	0.00	5,000.00	(300.00) -5.6%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	2,100.00	3,800.00	0.00	3,800.00	1,700.00 80.9%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	300.00	400.00	0.00	400.00	100.00 33.3%
53042	MEETINGS,SEMINARS,ETC.	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53046	PUBLISHING DUPLICATING & BIND	450.00	450.00	0.00	450.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
53061	DISPOSAL SERVICES	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	650.00	700.00	0.00	700.00	50.00	7.6%
53091	INTERPRETERS FEES	300.00	3,100.00	0.00	3,100.00	2,800.00	933.3%
54001	OFFICE SUPPLIES & FORMSTS	12,000.00	10,750.00	0.00	10,750.00	(1,250.00)	-10.4%
54002	SMALL TOOLS & MINOR FURN&EQI	150.00	200.00	0.00	200.00	50.00	33.3%
54007	DRUGS & PERSONAL CARE PRODUC	26,600.00	24,500.00	0.00	24,500.00	(2,100.00)	-7.8%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	100.00	200.00	0.00	200.00	100.00	100.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP:	300.00	300.00	0.00	300.00	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	500.00	700.00	0.00	700.00	200.00	40.0%
54041	DENTAL SUPPLIES	100.00	150.00	0.00	150.00	50.00	50.0%
54043	MEDICAL SUPPLIES	25,100.00	24,000.00	0.00	24,000.00	(1,100.00)	-4.3%
55022	ASSISTANCE-CLOTHING	100.00	0.00	0.00	0.00	(100.00)	-100.0%
57008	MALPRACTICE	400.00	200.00	0.00	200.00	(200.00)	-50.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
		92,350.00	92,350.00	0.00	92,350.00	0.00	0.0%

CAPITAL EXPENDITURES

59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
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*Hamilton County Government
 Budget Year 2008 - 2009
 1035760 - FAMILY HEALTH CENTER-PEDIATRIC*

59036 M&E-FURNITURE and FIXTURES

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2007 - 2008	2008 - 2009		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%
805,761.00	851,611.00	0.00	851,611.00	45,850.00	5.6%

1035760 FAMILY HEALTH CENTER-PEDIATR

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALLANTINE, CLARE ADAM	1631	PSR	FT	22,692.80	1.00	22,692.80	1,736.00	7,285.46	60.06	3,406.19	302.00	12,789.71
BLAKE, ANGELA C	1631	PSR	PT	6,656.25	1.00	6,656.25	509.21	0.00	0.00	0.00	287.17	796.38
CLARK, DESHUNNA M	1631	PSR	PT	6,656.25	1.00	6,656.25	509.21	0.00	0.00	0.00	287.17	796.38
GATFORD-DUDLEY,LINDA L	1631	PSR	FT	26,271.18	1.00	26,271.18	2,009.74	8,828.56	60.06	3,943.30	302.00	15,143.66
GUINES, JACQUELINE J.	1626	PHN	FT	46,767.24	1.00	46,767.24	3,577.69	4,907.50	60.06	7,019.76	302.00	15,867.01
JONES,DIANI A	1626	PHN	FT	42,942.90	.60	25,765.74	1,971.08	8,826.17	36.04	3,867.44	181.20	14,881.93
MICHEFF, ASHLEE N	1626	PHN	FT	40,075.88	1.00	40,075.88	3,065.80	4,050.28	60.06	6,015.39	302.00	13,493.53
MORRIS, BRENT S	1621	CO PHYSICIAN	FT	120,073.98	.30	36,022.19	2,419.51	3,641.35	18.02	5,406.93	90.60	11,576.41
MULLINS, MARIA J	1631	PSR	FT	23,508.16	1.00	23,508.16	1,798.38	12,137.84	60.06	3,528.57	302.00	17,826.85
POE,DEBORAH L.	1631	PSR	FT	26,272.48	1.00	26,272.48	2,009.84	10,298.86	60.06	3,943.50	302.00	16,614.26
POTTER, WENDY J	1626	PHN	FT	40,075.88	1.00	40,075.88	3,065.80	4,050.28	60.06	6,015.39	302.00	13,493.53
ROBERTS, TERESA R	1631	PSR	SKM	16,741.66	1.00	16,741.66	1,280.73	10,298.86	60.06	0.00	302.00	11,941.65
ROBERTSON, ANGELA K	1627	LPN	FT	29,798.86	1.00	29,798.86	2,279.61	12,137.84	60.06	4,472.81	302.00	19,252.32
TAYLOR,PATRICIA H.	1666	PHN MANAGER	FT	48,063.08	1.00	48,063.08	3,676.82	14,710.28	60.06	7,214.27	302.00	25,963.43
VACANT POSITION	1626	PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1626	PHN	PT	5,045.00	1.00	5,045.00	385.94	0.00	0.00	0.00	217.66	603.60
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	4,651.52	1.00	4,651.52	355.84	0.00	0.00	0.00	200.68	556.52
WATSON,RHONDA G.	1631	PSR	FT	24,561.68	1.00	24,561.68	1,878.96	14,710.28	60.06	3,686.71	302.00	20,638.01
ZACKERY,JANET	1631	PSR	FT	25,779.00	1.00	25,779.00	1,972.10	4,907.50	60.06	3,869.43	302.00	11,111.09
ZZ-LONGEVITY	NONE			4,050.00		4,050.00	309.82	0.00	0.00	607.90	0.00	917.72
ZZ-OVERTIME 3576	NONE			500.00		500.00	38.25	0.00	0.00	75.05	0.00	113.30
ZZ-RAISES	NONE			9,969.00		9,969.00	762.63	0.00	0.00	1,496.35	0.00	2,258.98
Department Total				627,152.80		525,923.85	39,896.96	120,791.06	774.78	64,568.99	7,304.48	233,336.27



Hamilton County Government
Budget Year 2008 - 2009
1035770 - PRIMARY CARE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	417,636.00	442,333.00	0.00	442,333.00	24,697.00	5.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	750.00	850.00	0.00	850.00	100.00	13.3%
52001	FICA	30,639.00	31,985.00	0.00	31,985.00	1,346.00	4.3%
52002	MEDICAL INSURANCE	65,711.00	66,633.00	0.00	66,633.00	922.00	1.4%
52003	LIFE INSURANCE	360.00	360.00	0.00	360.00	0.00	0.0%
52007	STATE PENSION	60,494.00	64,148.00	0.00	64,148.00	3,654.00	6.0%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		<u>577,402.00</u>	<u>608,121.00</u>	<u>0.00</u>	<u>608,121.00</u>	<u>30,719.00</u>	<u>5.3%</u>
OPERATING EXPENDITURES							
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	2,000.00	0.00	2,000.00	800.00	66.6%
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%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	200.00	300.00	0.00	300.00	100.00	50.0%
53047	MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	73,009.00	72,609.00	0.00	72,609.00	(400.00)	-0.5%



Hamilton County Government
Budget Year 2008 - 2009
1035770 - PRIMARY CARE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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	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%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
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%
	729,961.00	760,680.00	0.00	760,680.00	30,719.00	4.2%

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	59,537.14	.25	14,884.29	1,138.65	2,207.14	15.02	2,234.13	75.50	5,670.44
MORRIS, BRENT S	1621	CO PHYSICIAN	FT	120,073.98	.70	84,051.79	5,645.53	8,496.49	42.04	12,616.17	211.40	27,011.63
MOYER, KAREN M.	1621	CO PHYSICIAN	FT	107,377.66	1.00	107,377.66	7,880.99	4,907.50	60.06	16,117.39	302.00	29,267.94
NEWMAN, LINDSAY M	1629	PRI CARE CLINI	FT	60,918.78	.75	45,689.09	3,495.21	6,373.77	45.04	6,857.93	226.50	16,998.45
REYNOLDS, TINA S.	1627	LPN	FT	32,521.58	1.00	32,521.58	2,487.90	14,710.28	60.06	4,881.49	302.00	22,441.73
RICKETTS, L DENISE	1631	PSR	SKM	15,819.44	1.00	15,819.44	1,210.19	14,710.28	60.06	0.00	302.00	16,282.53
VACANT POSITION	1621	CO PHYSICIAN	FT	114,911.68	1.00	114,911.68	7,990.19	12,137.58	60.06	17,248.24	302.00	37,738.07
WRIGHT, JO AN M	1629	PRI CARE CLINI	FT	61,314.76	.30	18,394.43	1,407.17	3,089.66	18.02	2,761.00	90.60	7,366.45
Z-LONGEVITY	NONE			850.00		850.00	65.02	0.00	0.00	127.58	0.00	192.60
Z-RAISES	NONE			8,683.00		8,683.00	664.25	0.00	0.00	1,303.32	0.00	1,967.57
Department Total				582,008.02		443,182.96	31,985.10	66,632.70	360.36	64,147.25	1,812.00	164,937.41



Hamilton County Government
Budget Year 2008 - 2009
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	173,445.00	181,927.00	0.00	181,927.00	8,482.00 4.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,100.00	2,200.00	0.00	2,200.00	100.00 4.7%
52001	FICA	13,430.00	14,086.00	0.00	14,086.00	656.00 4.8%
52002	MEDICAL INSURANCE	48,276.00	49,044.00	0.00	49,044.00	768.00 1.5%
52003	LIFE INSURANCE	301.00	300.00	0.00	300.00	(1.00) -0.3%
52007	STATE PENSION	22,436.00	23,489.00	0.00	23,489.00	1,053.00 4.6%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		261,498.00	272,556.00	0.00	272,556.00	11,058.00 4.2%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,100.00	0.00	1,100.00	100.00 10.0%
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	800.00	800.00	0.00	800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
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	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
57008	MALPRACTICE	200.00	200.00	0.00	200.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,650.00	0.00	2,650.00	150.00 6.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035800 - IMMUNIZATION PROJECT*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
14,000.00	14,250.00	0.00	14,250.00	250.00	1.7%
CAPITAL EXPENDITURES					
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%
275,498.00	286,806.00	0.00	286,806.00	11,308.00	4.1%

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	49,449.66	1.00	49,449.66	3,782.90	8,828.56	60.06	7,422.39	302.00	20,395.91
HELTON,VERONICA G.	1631	PSR	FT	27,026.22	1.00	27,026.22	2,067.51	4,907.50	60.06	4,056.64	302.00	11,393.71
JONES, GLENDA A	1627	LPN	FT	32,175.26	1.00	32,175.26	2,461.41	10,298.86	60.06	4,829.51	302.00	17,951.84
MASON,S SUE	1626	PHN	SKM	27,638.78	1.00	27,638.78	2,114.36	14,710.28	60.06	0.00	302.00	17,186.70
ROBERTS.MANKER L.	1662	PH REP	FT	40,646.84	1.00	40,646.84	3,109.48	10,298.86	60.06	6,101.09	302.00	19,871.49
Z-LONGEVITY	NONE			2,200.00		2,200.00	168.30	0.00	0.00	330.22	0.00	498.52
Z-RAISES	NONE			4,990.00		4,990.00	381.74	0.00	0.00	749.00	0.00	1,130.74
Department Total				184,126.76		184,126.76	14,085.70	49,044.06	300.30	23,488.85	1,510.00	88,428.91



*Hamilton County Government
Budget Year 2008 - 2009
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,546.00	39,098.00	0.00	39,098.00	1,552.00	4.1%
52001 FICA	2,872.00	2,991.00	0.00	2,991.00	119.00	4.1%
52002 MEDICAL INSURANCE	13,499.00	14,710.00	0.00	14,710.00	1,211.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,636.00	5,869.00	0.00	5,869.00	233.00	4.1%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	59,915.00	63,030.00	0.00	63,030.00	3,115.00	5.1%
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.	1,500.00	1,700.00	0.00	1,700.00	200.00	13.3%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	200.00	0.00	200.00	100.00	100.0%
53050 MISCELLANEOUS PURCHASED SER	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	700.00	0.00	700.00	200.00	40.0%
54002 SMALL TOOLS & MINOR FURN&EQI	450.00	450.00	0.00	450.00	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	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54020 REPAIR PARTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	1,000.00	800.00	0.00	800.00	(200.00)	-20.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>10,750.00</u>	<u>10,750.00</u>	<u>0.00</u>	<u>10,750.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	<u>1,400.00</u>	<u>1,400.00</u>	<u>0.00</u>	<u>1,400.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>72,065.00</u>	<u>75,180.00</u>	<u>0.00</u>	<u>75,180.00</u>	<u>3,115.00</u>	<u>4.3%</u>

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	37,546.08	1.00	37,546.08	2,872.28	14,710.28	60.06	5,635.67	302.00	23,580.29
Z-RAISES	NONE			1,552.00		1,552.00	118.72	0.00	0.00	232.96	0.00	351.68
Department Total				39,098.08		39,098.08	2,991.00	14,710.28	60.06	5,868.63	302.00	23,931.97



Hamilton County Government
Budget Year 2008 - 2009
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	722,602.00	742,390.00	0.00	742,390.00	19,788.00	2.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	9,243.00	0.00	9,243.00	9,243.00	0.0%
51015 SALARIES - LONGEVITY	4,550.00	4,850.00	0.00	4,850.00	300.00	6.5%
52001 FICA	55,628.00	57,871.00	0.00	57,871.00	2,243.00	4.0%
52002 MEDICAL INSURANCE	175,555.00	178,701.00	0.00	178,701.00	3,146.00	1.7%
52003 LIFE INSURANCE	1,157.00	1,156.00	0.00	1,156.00	(1.00)	-0.0%
52007 STATE PENSION	107,695.00	111,273.00	0.00	111,273.00	3,578.00	3.3%
52008 SELF INSURANCE	6,231.00	6,467.00	0.00	6,467.00	236.00	3.7%
	1,073,418.00	1,111,951.00	0.00	1,111,951.00	38,533.00	3.5%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	0.00	3,045.00	0.00	3,045.00	3,045.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	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	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	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%



Hamilton County Government
Budget Year 2008 - 2009
1035820 - FEDERAL HOMELESS PROJECT

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
53046	PUBLISHING DUPLICATING & BIND	400.00	600.00	0.00	600.00	200.00	50.0%
53047	MEMBERSHIPS	2,200.00	2,400.00	0.00	2,400.00	200.00	9.0%
53050	MISCELLANEOUS PURCHASED SER	61,000.00	56,400.00	0.00	56,400.00	(4,600.00)	-7.5%
53059	SECURITY SERVICES	26,000.00	26,000.00	0.00	26,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	1,500.00	5,500.00	0.00	5,500.00	4,000.00	266.6%
53091	INTERPRETERS FEES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
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	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	12,365.00	12,365.00	0.00	12,365.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	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	1,400.00	0.00	1,400.00	200.00	16.6%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035820 - FEDERAL HOMELESS PROJECT*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	<u>304,872.00</u>	<u>307,917.00</u>	<u>0.00</u>	<u>307,917.00</u>	<u>3,045.00</u>	<u>1.0%</u>
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,378,290.00</u>	<u>1,419,868.00</u>	<u>0.00</u>	<u>1,419,868.00</u>	<u>41,578.00</u>	<u>3.0%</u>

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	37,546.08	1.00	37,546.08	2,872.28	14,710.28	60.06	5,635.67	302.00	23,580.29
BROWN, BETTY J	1623	DENTAL HYGST	PT	4,243.20	1.00	4,243.20	324.61	0.00	0.00	0.00	183.06	507.67
BROWNER,MACK J	1665	H O P ASSISTANT	FT	28,615.86	1.00	28,615.86	2,189.11	8,828.56	60.06	4,295.24	302.00	15,674.97
EBERT, ALTA RUTH	1629	PRI CARE CLINI	FT	60,769.28	1.00	60,769.28	4,648.85	7,285.46	60.06	9,121.47	302.00	21,417.84
EDWARDS, ROXANNE L	1631	PSR	FT	26,056.16	1.00	26,056.16	1,993.29	4,907.50	60.06	3,911.03	302.00	11,173.88
FIELD, JORD L	1612	SOCIAL WORKER	FT	37,558.30	1.00	37,558.30	2,873.21	8,828.56	60.06	5,637.50	302.00	17,701.33
GARTH, MARY L	1612	SOCIAL WORKER	FT	37,546.08	1.00	37,546.08	2,872.28	10,298.86	60.06	5,635.67	302.00	19,168.87
GILREATH, DEBORAH G	1666	PHN MANAGER	FT	48,063.08	1.00	48,063.08	3,676.82	10,298.86	60.06	7,214.27	302.00	21,552.01
GUINN, KAREN CAVIN	1625	SR PHN	FT	59,537.14	.75	44,652.86	3,415.95	6,621.42	45.04	6,702.39	226.50	17,011.30
HERMAN SAUNDERS	1668	SOCIAL COUNSEL	PT	5,915.32	1.00	5,915.32	452.52	0.00	0.00	0.00	255.20	707.72
HYDER,MARGARET J.	1612	SOCIAL WORKER	FT	37,546.08	1.00	37,546.08	2,872.28	10,298.86	60.06	5,635.67	302.00	19,168.87
KATZMAN,LINDA A	1613	HEALTH PG SUPER	FT	46,053.80	1.00	46,053.80	3,523.12	10,298.86	60.06	6,912.68	302.00	21,096.72
KEEGAN, CATHERINE V.	1626	PHN	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.71	598.21
LANG, LYNDA B	1634	CLER TEC AIDE	FT	23,534.16	1.00	23,534.16	1,800.37	10,298.86	60.06	3,532.48	302.00	15,993.77
MARCUS,JOYCE R	1631	PSR	FT	24,947.52	1.00	24,947.52	1,908.49	4,907.50	60.06	3,744.62	302.00	10,922.67
MARQUEZ, FIORDALIZA	1631	PSR	FT	25,130.04	1.00	25,130.04	1,922.45	12,137.84	60.06	3,772.02	302.00	18,194.37
OLSON, DAYRA I	1626	PHN	FT	42,805.62	.50	21,402.81	1,637.31	5,149.43	30.03	3,212.56	151.00	10,180.33
PARKS, SHARON T	1627	LPN	FT	29,071.90	1.00	29,071.90	2,224.00	4,050.28	60.06	4,363.69	302.00	11,000.03
SWEENIE,WILLIAM M.	1612	SOCIAL WORKER	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
THURMAN, J MIKE	1612	SOCIAL WORKER	FT	37,900.20	1.00	37,900.20	2,899.36	10,298.86	60.06	5,688.82	302.00	19,249.10
VACANT	1629	PRI CARE CLINI	FT	60,078.72	1.00	60,078.72	4,596.02	12,137.58	60.06	9,017.82	302.00	26,113.48
VACANT	1631	PSR	FT	23,541.80	1.00	23,541.80	1,800.95	12,137.58	60.06	3,533.62	302.00	17,834.21
WATSON,MARTHA F.	1627	LPN	FT	30,525.56	1.00	30,525.56	2,335.20	10,298.86	60.06	4,581.89	302.00	17,578.01
Z-LONGEVITY	NONE			4,850.00		4,850.00	371.02	0.00	0.00	727.98	0.00	1,099.00
Z-RAISES	NONE			18,742.00		18,742.00	1,433.76	0.00	0.00	2,813.17	0.00	4,246.93
Department Total				792,769.86		756,482.77	57,870.93	178,701.51	1,156.15	111,272.77	6,467.47	355,468.83



Hamilton County Government
Budget Year 2008 - 2009
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	2,570.00	0.00	0.00	0.00	(2,570.00)	-100.0%
52001 FICA	330.00	0.00	0.00	0.00	(330.00)	-100.0%
52008 SELF INSURANCE	100.00	0.00	0.00	0.00	(100.00)	-100.0%
	3,000.00	0.00	0.00	0.00	(3,000.00)	-100.0%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	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	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
53055 LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
54015 CONSUMABLE MAINTENANCE SUP.	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%
54030 MISCELLANEOUS SUPPLIES & PART	2,900.00	2,400.00	0.00	2,400.00	(500.00)	-17.2%
54039 EDUCATIONAL SUPPLIES	300.00	500.00	0.00	500.00	200.00	66.6%
54043 MEDICAL SUPPLIES	0.00	300.00	0.00	300.00	300.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035830 - COUNTY WELLNESS CENTER*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	11,700.00	14,700.00	0.00	14,700.00	3,000.00	25.6%
CAPITAL EXPENDITURES						
59004	BUILDING 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%
59066	M&E-RECREATIONAL EQUIPMENT	5,000.00	5,000.00	0.00	5,000.00	0.0%
		5,000.00	5,000.00	0.00	5,000.00	0.0%
	19,700.00	19,700.00	0.00	19,700.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035840 - PROJECT HUG-STATE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	210,323.00	271,034.00	0.00	271,034.00	60,711.00	28.8%
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	16,090.00	20,784.00	0.00	20,784.00	4,694.00	29.1%
52002 MEDICAL INSURANCE	51,841.00	63,554.00	0.00	63,554.00	11,713.00	22.5%
52003 LIFE INSURANCE	334.00	420.00	0.00	420.00	86.00	25.7%
52007 STATE PENSION	31,570.00	40,780.00	0.00	40,780.00	9,210.00	29.1%
52008 SELF INSURANCE	1,677.00	2,114.00	0.00	2,114.00	437.00	26.0%
	311,835.00	399,336.00	0.00	399,336.00	87,501.00	28.0%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	700.00	1,600.00	0.00	1,600.00	900.00	128.5%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,800.00	0.00	1,800.00	300.00	20.0%
53041 TRAVEL LOCAL	5,000.00	8,500.00	0.00	8,500.00	3,500.00	70.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,500.00	0.00	4,500.00	500.00	12.5%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	300.00	0.00	300.00	100.00	50.0%
53046 PUBLISHING DUPLICATING & BIND	120.00	200.00	0.00	200.00	80.00	66.6%
54001 OFFICE SUPPLIES & FORMSTS	1,800.00	3,500.00	0.00	3,500.00	1,700.00	94.4%
54015 CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,600.00	0.00	1,600.00	600.00	60.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035840 - PROJECT HUG-STATE*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	14,820.00	23,500.00	0.00	23,500.00	8,680.00	58.5%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
	329,055.00	424,836.00	0.00	424,836.00	95,781.00	29.1%

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	36,483.46	1.00	36,483.46	2,790.98	8,828.56	60.06	5,476.17	302.00	17,457.77
DAILY, JAIMEE M	1612	SOCIAL WORKER	FT	35,421.10	1.00	35,421.10	2,709.72	4,050.28	60.06	5,316.71	302.00	12,438.77
FLANAGAN, NELLIE L	1626	PHN	FT	41,504.06	1.00	41,504.06	3,175.06	14,710.28	60.06	6,229.76	302.00	24,477.16
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	46,614.10	.50	23,307.05	1,782.99	2,453.75	30.03	3,498.39	151.00	7,916.16
GOLDSTEIN, REBECCA S	1668	SOCIAL COUNSEL	FT	36,483.46	1.00	36,483.46	2,790.98	8,498.36	60.06	5,476.17	302.00	17,127.57
LE SURE, CYNTHIA C	1612	SOCIAL WORKER	FT	36,483.46	1.00	36,483.46	2,790.98	8,828.56	60.06	5,476.17	302.00	17,457.77
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	25,474.28	.50	12,737.14	974.39	7,355.14	30.03	1,911.84	151.00	10,422.40
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	39,219.96	1.00	39,219.96	3,000.33	8,828.56	60.06	5,886.92	302.00	18,077.87
Z-LONGEVITY	NONE			650.00		650.00	49.73	0.00	0.00	97.56	0.00	147.29
Z-PROMOTION	NONE			2,317.30		2,317.30	177.27	0.00	0.00	347.83	0.00	525.10
Z-RAISES	NONE			7,077.00		7,077.00	541.39	0.00	0.00	1,062.26	0.00	1,603.65
Department Total				307,728.18		271,683.99	20,783.82	63,553.49	420.42	40,779.78	2,114.00	127,651.51



*Hamilton County Government
Budget Year 2008 - 2009
1035850 - STD CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	225,701.00	231,947.00	0.00	231,947.00	6,246.00	2.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,900.00	3,050.00	0.00	3,050.00	150.00	5.1%
52001 FICA	17,488.00	17,977.00	0.00	17,977.00	489.00	2.7%
52002 MEDICAL INSURANCE	55,697.00	60,693.00	0.00	60,693.00	4,996.00	8.9%
52003 LIFE INSURANCE	334.00	334.00	0.00	334.00	0.00	0.0%
52007 STATE PENSION	34,313.00	35,273.00	0.00	35,273.00	960.00	2.7%
52008 SELF INSURANCE	1,679.00	1,679.00	0.00	1,679.00	0.00	0.0%
	338,112.00	350,953.00	0.00	350,953.00	12,841.00	3.7%
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%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	338,112.00	350,953.00	0.00	350,953.00	12,841.00	3.7%



*Hamilton County Government
Budget Year 2008 - 2009*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
Total Expense	338,112.00	350,953.00	0.00	350,953.00	12,841.00	3.7%

1035850 STD CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CATLETT, ALLISON D	1631	PSR	FT	26,132.08	1.00	26,132.08	1,999.11	10,298.86	60.06	3,922.43	302.00	16,582.46
NELSON,SANDRA Y	1661	LEAD PH REP	FT	43,161.82	1.00	43,161.82	3,301.88	10,298.86	60.06	6,478.59	302.00	20,441.39
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	53,995.50	1.00	53,995.50	4,130.65	14,710.28	60.06	8,104.72	302.00	27,307.71
TUCKER,LAURIE K.	1662	PH REP	FT	38,049.96	1.00	38,049.96	2,910.82	14,710.28	60.06	5,711.30	302.00	23,694.46
TURNER, LASANDA	1628	NURSE SPEC	FT	46,890.22	.56	26,258.52	2,008.78	5,767.51	33.63	3,941.40	169.12	11,920.44
WILSON, TREVOR CHRISTOP	1662	PH REP	FT	37,191.96	1.00	37,191.96	2,845.18	4,907.50	60.06	5,582.51	302.00	13,697.25
Z-LONGEVITY	NONE			3,050.00		3,050.00	233.32	0.00	0.00	457.80	0.00	691.12
Z-RAISES	NONE			7,157.00		7,157.00	547.51	0.00	0.00	1,074.27	0.00	1,621.78
Department Total				255,628.54		234,996.84	17,977.25	60,693.29	333.93	35,273.02	1,679.12	115,956.61



Hamilton County Government
Budget Year 2008 - 2009
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	377,377.00	281,144.00	0.00	281,144.00	(96,233.00) -25.5%
51002	SALARIES-OVERTIME (REGULAR)	6,600.00	12,000.00	0.00	12,000.00	5,400.00 81.8%
51003	SALARIES-PARTTIME	0.00	62,621.00	0.00	62,621.00	62,621.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,600.00	3,800.00	0.00	3,800.00	200.00 5.5%
52001	FICA	29,648.00	27,506.00	0.00	27,506.00	(2,142.00) -7.2%
52002	MEDICAL INSURANCE	98,224.00	84,390.00	0.00	84,390.00	(13,834.00) -14.0%
52003	LIFE INSURANCE	541.00	480.00	0.00	480.00	(61.00) -11.2%
52007	STATE PENSION	45,723.00	35,621.00	0.00	35,621.00	(10,102.00) -22.0%
52008	SELF INSURANCE	4,895.00	5,037.00	0.00	5,037.00	142.00 2.9%
		566,608.00	512,599.00	0.00	512,599.00	(54,009.00) -9.5%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	50.00	50.00	0.00	50.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	400.00	300.00	0.00	300.00	(100.00) -25.0%
53009	REP & MAINT MAINTENANCE AGRE	50.00	50.00	0.00	50.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,900.00	3,800.00	0.00	3,800.00	(100.00) -2.5%
53020	MEDICAL SERVICES	10,500.00	10,500.00	0.00	10,500.00	0.00 0.0%
53026	LABORATORY SERVICES	44,000.00	44,000.00	0.00	44,000.00	0.00 0.0%
53041	TRAVEL LOCAL	50.00	100.00	0.00	100.00	50.00 100.0%
53042	MEETINGS,SEMINARS,ETC.	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	150.00	0.00	150.00	(50.00) -25.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	200.00	400.00	0.00	400.00	200.00	100.0%
53091 INTERPRETERS FEES	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	7,500.00	0.00	7,500.00	(500.00)	-6.2%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,500.00	3,000.00	0.00	3,000.00	(1,500.00)	-33.3%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	300.00	300.00	0.00	300.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	300.00	350.00	0.00	350.00	50.00	16.6%
54039 EDUCATIONAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	50.00	0.00	50.00	50.00	0.0%
54043 MEDICAL SUPPLIES	15,500.00	15,500.00	0.00	15,500.00	0.00	0.0%
57008 MALPRACTICE	1,800.00	1,800.00	0.00	1,800.00	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%
	94,900.00	94,900.00	0.00	94,900.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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%



*Hamilton County Government
Budget Year 2008 - 2009
1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
661,508.00	607,499.00	0.00	607,499.00	(54,009.00)	-8.1%

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ANEZ, LAURA	1667	INTERPRETER	PT	1,667.73	1.00	1,667.73	127.58	0.00	0.00	0.00	71.95	199.53
BENN, BENITA W.	1626	PHN	FT	43,268.68	1.00	43,268.68	3,310.06	8,828.56	60.06	6,494.63	302.00	18,995.31
BILLUPS, DIANA BANKS	1631	PSR	FT	26,931.06	1.00	26,931.06	2,060.23	10,298.86	60.06	4,042.35	302.00	16,763.50
BURGDORFF, THEODORE W	1667	INTERPRETER	PT	1,000.00	1.00	1,000.00	76.50	0.00	0.00	0.00	43.14	119.64
CABRERA, BRENDA AMARAI	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
CANCEL, NAIARA N	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
CORNEJO, EDUARDO E	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
ESCARRA, ERICK O	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
GARCIALEON, MAUREEN	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
GATES, REBECCA S	1626	PHN	PT	3,562.47	.19	667.61	51.07	0.00	0.00	0.00	28.80	79.87
GEETER, MILDRED D.	1628	NURSE SPEC	FT	52,658.32	1.00	52,658.32	4,028.37	14,710.28	60.06	7,904.01	302.00	27,004.72
GONZALEZ, DANIEL MUNOZ	1667	INTERPRETER	PT	667.74	1.00	667.74	51.08	0.00	0.00	0.00	9.91	60.99
GUTIERREZ, LINDSEY R	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
HOLMES, DELICIA	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
JONES, SHEILA P	1626	PHN	SKM	27,008.54	1.00	27,008.54	2,066.15	8,498.36	60.06	0.00	302.00	10,926.57
LOPEZ, JEAN	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
LYKES, RITA M	1626	PHN	FT	42,682.38	1.00	42,682.38	3,265.20	4,907.50	60.06	6,406.63	302.00	14,941.39
MARQUEZ, CARLOS MANUEL	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
MARTINEZ, MATILDE	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
MENDEZ, GREGORIO	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
MORALES, JUSTO E	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
PARKER, BERNICE L.	1627	LPN	PT	8,426.00	1.00	8,426.00	644.59	0.00	0.00	0.00	302.00	946.59
PATINO, CHRISTIAN	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
PATINO, JORGE E	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
PATINO, VANESSA	1667	INTERPRETER	PT	1,667.73	1.00	1,667.73	127.58	0.00	0.00	0.00	71.95	199.53
REYBERNAL, YOLANDA	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
SANCHEZGRIMM, JANET S	1667	INTERPRETER	PT	1,000.00	1.00	1,000.00	76.50	0.00	0.00	0.00	43.14	119.64
SMITH, VIRGINIA E.	1631	PSR	FT	26,884.26	1.00	26,884.26	2,056.64	10,298.86	60.06	4,035.33	302.00	16,752.89
TOVAR, YESENIA	1667	INTERPRETER	PT	1,667.74	1.00	1,667.74	127.58	0.00	0.00	0.00	71.95	199.53
TREVINO, HIPOLITO	1626	PHN	PT	4,562.48	.37	1,667.59	127.57	0.00	0.00	0.00	71.94	199.51
VACANT POSITION	1631	PSR	PT	6,645.60	1.00	6,645.60	508.39	0.00	0.00	0.00	286.71	795.10
VACANT POSITION	1626	PHN	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1626	PHN	PT	5,526.80	1.00	5,526.80	422.80	0.00	0.00	0.00	238.44	661.24
VACANT POSITION	1631	PSR	FT	22,158.00	1.00	22,158.00	1,695.09	12,137.58	60.06	3,325.92	302.00	17,520.65
VINCENT, LISA K	1666	PHN MANAGER	SKM	32,617.78	1.00	32,617.78	2,495.26	14,710.28	60.06	0.00	302.00	17,567.60

1035860 FAMILY HEALTH C-PRENATAL/ADU

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-LONGEVITY	NONE		3,800.00		3,800.00	290.70	0.00	0.00	570.38	0.00	861.08
Z-OVERTIME 3586	NONE		12,000.00		12,000.00	918.00	0.00	0.00	1,801.20	0.00	2,719.20
Z-RAISES	NONE		6,935.00		6,935.00	530.53	0.00	0.00	1,040.94	0.00	1,571.47
Department Total			365,354.41		359,564.66	27,506.67	84,390.28	480.48	35,621.39	5,037.18	153,036.00



*Hamilton County Government
Budget Year 2008 - 2009
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	425,336.00	432,956.00	0.00	432,956.00	7,620.00 1.7%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	27,788.00	0.00	27,788.00	27,788.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,500.00	6,000.00	0.00	6,000.00	500.00 9.0%
52001	FICA	33,493.00	36,242.00	0.00	36,242.00	2,749.00 8.2%
52002	MEDICAL INSURANCE	112,509.00	143,562.00	0.00	143,562.00	31,053.00 27.6%
52003	LIFE INSURANCE	661.00	721.00	0.00	721.00	60.00 9.0%
52007	STATE PENSION	59,245.00	64,910.00	0.00	64,910.00	5,665.00 9.5%
52008	SELF INSURANCE	4,303.00	4,605.00	0.00	4,605.00	302.00 7.0%
		648,047.00	723,784.00	0.00	723,784.00	75,737.00 11.6%
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	600.00	600.00	0.00	600.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGR	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	18,000.00	18,000.00	0.00	18,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53020	MEDICAL SERVICES	2,000.00	1,800.00	0.00	1,800.00	(200.00) -10.0%
53026	LABORATORY SERVICES	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53041	TRAVEL LOCAL	2,000.00	2,100.00	0.00	2,100.00	100.00 5.0%
53042	MEETINGS,SEMINARS,ETC.	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	100.00	50.00	0.00	50.00	(50.00)	-50.0%
53050	MISCELLANEOUS PURCHASED SER	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53055	LAUNDRY SERVICE	50.00	50.00	0.00	50.00	0.00	0.0%
53059	SECURITY SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
53061	DISPOSAL SERVICES	3,600.00	4,250.00	0.00	4,250.00	650.00	18.0%
53072	SUB CONTRACTED SERVICES	900.00	900.00	0.00	900.00	0.00	0.0%
53091	INTERPRETERS FEES	0.00	300.00	0.00	300.00	300.00	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	250.00	250.00	0.00	250.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	7,000.00	6,500.00	0.00	6,500.00	(500.00)	-7.1%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54013	NEWSPAPERS & PERIODICALS	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	350.00	350.00	0.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	800.00	800.00	0.00	800.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
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%



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 1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
57008 MALPRACTICE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,600.00	2,775.00	0.00	2,775.00	175.00	6.7%
	82,400.00	82,625.00	0.00	82,625.00	225.00	0.2%
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%
	730,447.00	806,409.00	0.00	806,409.00	75,962.00	10.3%

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	50,915.28	1.00	50,915.28	3,895.02	14,710.28	60.06	7,642.38	302.00	26,609.74
BROWN, TRISSIE D.	1631	PSR	FT	24,678.16	1.00	24,678.16	1,887.88	8,828.56	60.06	3,704.19	302.00	14,782.69
DAWSON, CATHERINE E.	1631	PSR	FT	26,464.10	1.00	26,464.10	2,024.50	14,710.28	60.06	3,972.26	302.00	21,069.10
GILES, PATRICIA A.	1631	PSR	FT	24,320.66	1.00	24,320.66	1,860.53	10,298.86	60.06	3,650.53	302.00	16,171.98
GONZALEZ, NUBIA E.	1631	PSR	FT	26,428.48	1.00	26,428.48	2,021.78	14,710.28	60.06	3,966.91	302.00	21,061.03
GONZALEZ, YARA	1631	PSR	SKM	13,509.99	1.00	13,509.99	1,033.51	12,137.58	60.06	0.00	302.00	13,533.15
HADACEK, BONNY MORGAN	1626	PHN	FT	46,296.38	1.00	46,296.38	3,541.68	4,907.50	60.06	6,949.09	302.00	15,760.33
HENRICKS, MELANIE ANN	1631	PSR	FT	26,637.26	1.00	26,637.26	2,037.75	8,828.56	60.06	3,998.25	302.00	15,226.62
HUISMAN, RONDA L.	1626	PHN	PT	12,045.00	1.00	12,045.00	921.44	0.00	0.00	0.00	302.00	1,223.44
KYLE, SARAH JANET	1626	PHN	FT	46,661.42	1.00	46,661.42	3,569.60	14,710.28	60.06	7,003.88	302.00	25,645.82
LAWSON, JENNIFER R	1626	PHN	FT	42,079.70	1.00	42,079.70	3,219.10	14,710.28	60.06	6,316.16	302.00	24,607.60
LIPSCOMB, JANICE S	1666	PHN MANAGER	FT	48,063.08	1.00	48,063.08	3,676.82	14,710.28	60.06	7,214.27	302.00	25,963.43
VACANT POSITION	1631	PSR	PT	2,130.00	1.00	2,130.00	162.94	0.00	0.00	0.00	91.89	254.83
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	6,613.00	1.00	6,613.00	505.90	0.00	0.00	0.00	285.30	791.20
WINTERS, PAMELA J	1626	PHN	FT	43,968.86	1.00	43,968.86	3,363.62	10,298.86	60.06	6,599.73	302.00	20,624.27
Z-LONGEVITY	NONE			6,000.00		6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
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-RAISES	NONE			12,933.00		12,933.00	989.38	0.00	0.00	1,941.24	0.00	2,930.62
Department Total				473,744.37		473,744.37	36,241.45	143,561.60	720.72	64,910.19	4,605.19	250,039.15



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	439,690.00	451,871.00	0.00	451,871.00	12,181.00	2.7%
51002	SALARIES-OVERTIME (REGULAR)	500.00	500.00	0.00	500.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	23,199.00	0.00	23,199.00	23,199.00	0.0%
51015	SALARIES - LONGEVITY	4,200.00	4,050.00	0.00	4,050.00	(150.00)	-3.5%
52001	FICA	33,996.00	36,691.00	0.00	36,691.00	2,695.00	7.9%
52002	MEDICAL INSURANCE	110,119.00	121,297.00	0.00	121,297.00	11,178.00	10.1%
52003	LIFE INSURANCE	661.00	721.00	0.00	721.00	60.00	9.0%
52007	STATE PENSION	63,374.00	68,509.00	0.00	68,509.00	5,135.00	8.1%
52008	SELF INSURANCE	4,279.00	4,625.00	0.00	4,625.00	346.00	8.0%
		656,819.00	711,463.00	0.00	711,463.00	54,644.00	8.3%
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	400.00	400.00	0.00	400.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	150.00	150.00	0.00	150.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	9,400.00	8,500.00	0.00	8,500.00	(900.00)	-9.5%
53016	UTILITY SERVICES-WATER	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53020	MEDICAL SERVICES	5,500.00	4,000.00	0.00	4,000.00	(1,500.00)	-27.2%
53026	LABORATORY SERVICES	16,500.00	21,000.00	0.00	21,000.00	4,500.00	27.2%
53041	TRAVEL LOCAL	2,200.00	2,225.00	0.00	2,225.00	25.00	1.1%
53042	MEETINGS,SEMINARS,ETC.	2,100.00	2,250.00	0.00	2,250.00	150.00	7.1%
53044	POSTAGE FREIGHT & OTHER TRAN:	400.00	400.00	0.00	400.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	0.00	0.00	0.00	(50.00)	-100.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	2,400.00	2,700.00	0.00	2,700.00	300.00	12.5%
53055 LAUNDRY SERVICE	75.00	0.00	0.00	0.00	(75.00)	-100.0%
53059 SECURITY SERVICES	4,200.00	4,500.00	0.00	4,500.00	300.00	7.1%
53061 DISPOSAL SERVICES	3,800.00	4,000.00	0.00	4,000.00	200.00	5.2%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	150.00	100.00	0.00	100.00	(50.00)	-33.3%
54007 DRUGS & PERSONAL CARE PRODUC	4,000.00	3,100.00	0.00	3,100.00	(900.00)	-22.5%
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	100.00	100.00	0.00	100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	90.00	75.00	0.00	75.00	(15.00)	-16.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	13,500.00	13,500.00	0.00	13,500.00	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	400.00	300.00	0.00	300.00	(100.00)	-25.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,500.00	0.00	2,500.00	100.00	4.1%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	77,815.00	79,800.00	0.00	79,800.00	1,985.00	2.5%
CAPITAL EXPENDITURES						
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%
	734,634.00	791,263.00	0.00	791,263.00	56,629.00	7.7%

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BECKHAM,NANCY C.	1626	PHN	FT	42,079.70	1.00	42,079.70	3,219.10	8,828.56	60.06	6,316.16	302.00	18,725.88
BEVERING,KAREN E.	1631	PSR	FT	27,028.04	1.00	27,028.04	2,067.65	14,710.28	60.06	4,056.91	302.00	21,196.90
CROWE, BLANCA G	1631	PSR	FT	24,167.78	1.00	24,167.78	1,848.83	8,498.36	60.06	3,627.58	302.00	14,336.83
FOGLEMAN,BRENDA K	1666	PHN MANAGER	FT	50,716.38	1.00	50,716.38	3,879.81	10,298.86	60.06	7,612.53	302.00	22,153.26
GUESS, VICKIE J	1631	PSR	FT	26,722.28	1.00	26,722.28	2,044.25	10,298.86	60.06	4,011.01	302.00	16,716.18
HALE,NANCY L.	1628	NURSE SPEC	FT	53,113.32	1.00	53,113.32	4,063.17	4,907.50	60.06	7,972.31	302.00	17,305.04
HIGGINS,REESA K.	1631	PSR	FT	24,320.66	1.00	24,320.66	1,860.53	10,298.86	60.06	3,650.53	302.00	16,171.98
HODGE,KIMBERLY L.	1626	PHN	FT	42,480.62	1.00	42,480.62	3,249.77	10,298.86	60.06	6,376.34	302.00	20,287.03
MONTANEZ, ISMARI	1626	PHN	FT	42,169.40	1.00	42,169.40	3,225.96	14,710.28	60.06	6,329.63	302.00	24,627.93
MULLINS,DEBORAH A.	1626	PHN	FT	41,278.38	1.00	41,278.38	3,157.80	14,710.28	60.06	6,195.88	302.00	24,426.02
PATTERSON,LEEANN G.	1631	PSR	FT	24,970.14	1.00	24,970.14	1,910.22	8,828.56	60.06	3,748.02	302.00	14,848.86
VACANT POSITION	1626	PHN	PT	6,022.50	1.00	6,022.50	460.73	0.00	0.00	0.00	259.83	720.56
VACANT POSITION	1631	PSR	PT	2,130.00	1.00	2,130.00	162.94	0.00	0.00	0.00	91.89	254.83
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	302.00	837.50
VACANT POSITION	1667	INTERPRETER	PT	1,046.50	1.00	1,046.50	80.05	0.00	0.00	0.00	45.15	125.20
WHITAKER,ROBIN L	1626	PHN	FT	42,780.92	1.00	42,780.92	3,272.74	4,907.50	60.06	6,421.42	302.00	14,963.72
Z-LONGEVITY	NONE			4,050.00		4,050.00	309.82	0.00	0.00	607.90	0.00	917.72
Z-OVERTIME 3588	NONE			500.00		500.00	38.25	0.00	0.00	75.05	0.00	113.30
Z-RAISES	NONE			10,043.00		10,043.00	768.29	0.00	0.00	1,507.45	0.00	2,275.74
Department Total				479,619.62		479,619.62	36,690.91	121,296.76	720.72	68,508.72	4,624.87	231,841.98



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	235,256.00	229,368.00	0.00	229,368.00	(5,888.00) -2.5%
51002	SALARIES-OVERTIME (REGULAR)	23,500.00	0.00	0.00	0.00	(23,500.00) -100.0%
51003	SALARIES-PARTTIME	0.00	32,960.00	0.00	32,960.00	32,960.00 0.0%
51015	SALARIES - LONGEVITY	2,200.00	2,300.00	0.00	2,300.00	100.00 4.5%
52001	FICA	19,964.00	20,007.00	0.00	20,007.00	43.00 0.2%
52002	MEDICAL INSURANCE	61,426.00	54,560.00	0.00	54,560.00	(6,866.00) -11.1%
52003	LIFE INSURANCE	315.00	315.00	0.00	315.00	0.00 0.0%
52007	STATE PENSION	37,068.00	34,773.00	0.00	34,773.00	(2,295.00) -6.1%
52008	SELF INSURANCE	2,190.00	2,206.00	0.00	2,206.00	16.00 0.7%
		381,919.00	376,489.00	0.00	376,489.00	(5,430.00) -1.4%
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	0.00	500.00	0.00	500.00	500.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
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	1,500.00	2,500.00	0.00	2,500.00	1,000.00 66.6%
53042	MEETINGS,SEMINARS,ETC.	9,000.00	13,000.00	0.00	13,000.00	4,000.00 44.4%
53043	FEES FOR REG INSP TRANS HANDL	300.00	300.00	0.00	300.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	200.00	600.00	0.00	600.00	400.00 200.0%



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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	2,300.00	0.00	2,300.00	2,300.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	410.00	0.00	410.00	410.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	8,500.00	0.00	8,500.00	1,500.00	21.4%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU(175,000.00	175,000.00	0.00	175,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	150.00	150.00	0.00	150.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	7,000.00	0.00	7,000.00	2,000.00	40.0%
54039 EDUCATIONAL SUPPLIES	100.00	1,100.00	0.00	1,100.00	1,000.00	1000.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	7,000.00	7,263.00	0.00	7,263.00	263.00	3.7%
54048 MINOR COMPUTER SOFTWARE	200.00	500.00	0.00	500.00	300.00	150.0%
57008 MALPRACTICE	540.00	540.00	0.00	540.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	218,390.00	232,063.00	0.00	232,063.00	13,673.00	6.2%
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%



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Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
600,309.00	608,552.00	0.00	608,552.00	8,243.00	1.3%

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GERSTLE, NETTIE J	1625	SR PHN	FT	65,422.24	.25	16,355.56	1,014.04	2,574.78	15.02	2,454.97	75.50	6,134.31
GOFORTH, SHARON K	1666	PHN MANAGER	FT	51,298.78	1.00	51,298.78	3,924.35	8,828.56	60.06	7,699.95	302.00	20,814.92
GREENE, TAMMY	1631	PSR	FT	26,722.28	1.00	26,722.28	2,044.25	8,828.56	60.06	4,011.01	302.00	15,245.88
KIRBY, BARBARA D	1626	PHN	PT	16,292.50	1.00	16,292.50	1,246.38	0.00	0.00	0.00	302.00	1,548.38
MORRIS, DENISE M	1627	LPN	FT	30,816.24	1.00	30,816.24	2,357.45	14,710.28	60.06	4,625.52	302.00	22,055.31
NEEDHAM, DONNA B	1625	SR PHN	PT	1,500.00	.25	375.00	28.69	0.00	0.00	0.00	16.18	44.87
STOudemire, D MARIE	1628	NURSE SPEC	FT	46,447.70	1.00	46,447.70	3,553.25	4,907.50	60.06	6,971.80	302.00	15,794.61
TUCKER, GAY W.	1626	PHN	PT	16,292.50	1.00	16,292.50	1,246.38	0.00	0.00	0.00	302.00	1,548.38
Z-LONGEVITY	NONE			2,300.00		2,300.00	175.95	0.00	0.00	345.23	0.00	521.18
Z-RAISES	NONE			5,858.00		5,858.00	448.14	0.00	0.00	879.29	0.00	1,327.43
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	51,868.96	1.00	51,868.96	3,967.98	14,710.28	60.06	7,785.53	302.00	26,825.85
Department Total				314,819.20		264,627.52	20,006.86	54,559.96	315.32	34,773.30	2,205.68	111,861.12



*Hamilton County Government
Budget Year 2008 - 2009
1035900 - COUNTY STD CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	255,249.00	243,892.00	0.00	243,892.00	(11,357.00) -4.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	7,000.00	0.00	7,000.00	7,000.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,650.00	2,650.00	0.00	2,650.00	0.00 0.0%
52001	FICA	19,728.00	18,685.00	0.00	18,685.00	(1,043.00) -5.2%
52002	MEDICAL INSURANCE	54,342.00	49,660.00	0.00	49,660.00	(4,682.00) -8.6%
52003	LIFE INSURANCE	372.00	372.00	0.00	372.00	0.00 0.0%
52007	STATE PENSION	34,578.00	37,006.00	0.00	37,006.00	2,428.00 7.0%
52008	SELF INSURANCE	3,034.00	2,171.00	0.00	2,171.00	(863.00) -28.4%
		<u>369,953.00</u>	<u>361,436.00</u>	<u>0.00</u>	<u>361,436.00</u>	<u>(8,517.00) -2.3%</u>
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	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	200.00	2,800.00	0.00	2,800.00	2,600.00 1300.0%
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	6,000.00	8,000.00	0.00	8,000.00	2,000.00 33.3%
53046	PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035900 - COUNTY STD CLINIC

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	950.00	1,000.00	0.00	1,000.00	50.00	5.2%
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 PRODUK	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	4,000.00	5,000.00	0.00	5,000.00	1,000.00	25.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	400.00	0.00	400.00	(100.00)	-20.0%
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	300.00	300.00	0.00	300.00	0.00	0.0%
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	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
	84,205.00	90,255.00	0.00	90,255.00	6,050.00	7.1%
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%



Hamilton County Government
Budget Year 2008 - 2009
1035900 - COUNTY STD CLINIC

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
454,158.00	451,691.00	0.00	451,691.00	(2,467.00)	-0.5%

1035900 COUNTY STD CLINIC

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN, RACHEL K	1662	PH REP	PT	2,000.00	1.00	2,000.00	153.00	0.00	0.00	0.00	86.29	239.29
BROCK, KAREN C	1628	NURSE SPEC	PT	2,500.00	1.00	2,500.00	191.25	0.00	0.00	0.00	107.86	299.11
DAVIS, RHONDA S	1631	PSR	FT	25,385.10	1.00	25,385.10	1,941.96	4,907.50	60.06	3,810.30	302.00	11,021.82
GERSTLE, NETTIE J	1625	SR PHN	FT	65,422.24	.75	49,066.68	3,042.13	7,724.34	45.04	7,364.91	226.50	18,402.92
HICKS, GRADY	1662	PH REP	FT	36,306.40	1.00	36,306.40	2,777.44	4,050.02	60.06	5,449.59	302.00	12,639.11
MCBRAYER, JEFFREY D.	1662	PH REP	PT	1,375.00	1.00	1,375.00	105.19	0.00	0.00	0.00	59.32	164.51
NEEDHAM, DONNA B	1625	SR PHN	PT	1,500.00	.75	1,125.00	86.06	0.00	0.00	0.00	48.54	134.60
ROOKS, CONSTANCE P.	1658	X-RAY TECH	FT	34,018.40	1.00	34,018.40	2,602.41	14,710.28	60.06	5,106.16	302.00	22,780.91
ROSS, LYNETTE D.	1628	NURSE SPEC	FT	46,890.22	1.00	46,890.22	3,587.10	8,828.56	60.06	7,038.22	302.00	19,815.94
SMITH, DIANA M	1631	PSR	FT	25,503.66	1.00	25,503.66	1,951.03	4,907.50	60.06	3,828.10	302.00	11,048.69
TURNER, LASANDA	1628	NURSE SPEC	FT	46,890.22	.44	20,631.70	1,578.33	4,531.61	26.43	3,096.82	132.88	9,366.07
Z-LONGEVITY	NONE			2,650.00		2,650.00	202.72	0.00	0.00	397.76	0.00	600.48
Z-RAISES	NONE			6,090.00		6,090.00	465.88	0.00	0.00	914.11	0.00	1,379.99
Department Total				296,531.24		253,542.16	18,684.50	49,659.81	371.77	37,005.97	2,171.39	107,893.44



Hamilton County Government
Budget Year 2008 - 2009
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	121,746.00	130,940.00	0.00	130,940.00	9,194.00 7.5%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,250.00	1,300.00	0.00	1,300.00	50.00 4.0%
52001	FICA	9,409.00	10,116.00	0.00	10,116.00	707.00 7.5%
52002	MEDICAL INSURANCE	26,652.00	21,649.00	0.00	21,649.00	(5,003.00) -18.7%
52003	LIFE INSURANCE	134.00	133.00	0.00	133.00	(1.00) -0.7%
52007	STATE PENSION	18,462.00	19,849.00	0.00	19,849.00	1,387.00 7.5%
52008	SELF INSURANCE	671.00	670.00	0.00	670.00	(1.00) -0.1%
		178,324.00	184,657.00	0.00	184,657.00	6,333.00 3.5%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	2,500.00	0.00	2,500.00	1,000.00 66.6%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	380.00	1,000.00	0.00	1,000.00	620.00 163.1%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	600.00	400.00	0.00	400.00	(200.00) -33.3%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	8,300.00	10,000.00	0.00	10,000.00	1,700.00 20.4%
53072	SUB CONTRACTED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,100.00	0.00	3,100.00	100.00 3.3%



Hamilton County Government
Budget Year 2008 - 2009
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	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%
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	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	850.00	1,200.00	0.00	1,200.00	350.00	41.1%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
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%
57002 VEHICLES AND EQUIP	450.00	0.00	0.00	0.00	(450.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	<u>30,930.00</u>	<u>34,050.00</u>	<u>0.00</u>	<u>34,050.00</u>	<u>3,120.00</u>	<u>10.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	500.00	0.00	500.00	500.00	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%
	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>	<u>0.0%</u>
	<u>209,254.00</u>	<u>219,207.00</u>	<u>0.00</u>	<u>219,207.00</u>	<u>9,953.00</u>	<u>4.7%</u>

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	30,111.90	.22	6,624.62	506.79	2,031.23	13.21	994.36	66.44	3,612.03
POOLE, KASEY CHRISTINE	1608	HEALTH PG MANG	FT	46,393.62	1.00	46,393.62	3,549.11	4,907.50	60.06	6,963.68	302.00	15,782.35
ULMER, WILLIAM D.	1603	DIRECTOR COM HL	FT	72,196.28	1.00	72,196.28	5,523.02	14,710.28	60.06	10,836.66	302.00	31,432.02
Z-LONGEVITY	NONE			1,300.00		1,300.00	99.45	0.00	0.00	195.13	0.00	294.58
Z-RAISES	NONE			5,725.00		5,725.00	437.96	0.00	0.00	859.32	0.00	1,297.28
Department Total				155,726.80		132,239.52	10,116.33	21,649.01	133.33	19,849.15	670.44	52,418.26



Hamilton County Government
Budget Year 2008 - 2009
1035920 - GOVERNOR'S PREVENTION INITIATIVE

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	54,125.00	42,083.00	0.00	42,083.00	(12,042.00) -22.2%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	350.00	0.00	350.00	350.00 0.0%
52001	FICA	4,141.00	3,246.00	0.00	3,246.00	(895.00) -21.6%
52002	MEDICAL INSURANCE	13,500.00	12,138.00	0.00	12,138.00	(1,362.00) -10.0%
52003	LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00 0.0%
52007	STATE PENSION	5,690.00	6,370.00	0.00	6,370.00	680.00 11.9%
52008	SELF INSURANCE	604.00	302.00	0.00	302.00	(302.00) -50.0%
		78,120.00	64,549.00	0.00	64,549.00	(13,571.00) -17.3%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	350.00	500.00	0.00	500.00	150.00 42.8%
53041	TRAVEL LOCAL	300.00	400.00	0.00	400.00	100.00 33.3%
53042	MEETINGS,SEMINARS,ETC.	1,800.00	1,800.00	0.00	1,800.00	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	500.00	300.00	0.00	300.00	(200.00) -40.0%
53050	MISCELLANEOUS PURCHASED SER	240,000.00	210,000.00	0.00	210,000.00	(30,000.00) -12.5%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	1,450.00	200.00	0.00	200.00	(1,250.00) -86.2%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	500.00	0.00	500.00	500.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	500.00	0.00	500.00	500.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
1035920 - GOVERNOR'S PREVENTION INITIATI

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
	246,000.00	217,700.00	0.00	217,700.00	(28,300.00)	-11.5%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	324,120.00	282,249.00	0.00	282,249.00	(41,871.00)	-12.9%

1035920 GOVERNOR'S PREVENTION INITIA

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MONTGOMERY, MIKA T	1612	SOCIAL WORKER	FT	41,176.72	1.00	41,176.72	3,150.02	12,137.58	60.06	6,180.63	302.00	21,830.29
Z-LONGEVITY	NONE			350.00		350.00	26.78	0.00	0.00	52.54	0.00	79.32
Z-RAISES	NONE			906.00		906.00	69.31	0.00	0.00	135.99	0.00	205.30
Department Total				42,432.72		42,432.72	3,246.11	12,137.58	60.06	6,369.16	302.00	22,114.91



*Hamilton County Government
Budget Year 2008 - 2009
1035940 - STATE TB CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	336,526.00	432,299.00	0.00	432,299.00	95,773.00	28.4%
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	3,800.00	4,200.00	0.00	4,200.00	400.00	10.5%
52001	FICA	26,035.00	33,392.00	0.00	33,392.00	7,357.00	28.2%
52002	MEDICAL INSURANCE	69,315.00	104,811.00	0.00	104,811.00	35,496.00	51.2%
52003	LIFE INSURANCE	571.00	691.00	0.00	691.00	120.00	21.0%
52007	STATE PENSION	49,337.00	63,651.00	0.00	63,651.00	14,314.00	29.0%
52008	SELF INSURANCE	2,869.00	3,473.00	0.00	3,473.00	604.00	21.0%
		488,453.00	642,517.00	0.00	642,517.00	154,064.00	31.5%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	700.00	0.00	700.00	(2,300.00)	-76.6%
53015	UTILITY SERVICES-ELECTRICITY	18,000.00	18,700.00	0.00	18,700.00	700.00	3.8%
53018	CELLULAR & PAGER SERVICE	800.00	800.00	0.00	800.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	1,100.00	0.00	1,100.00	600.00	120.0%
53042	MEETINGS, SEMINARS, ETC.	2,000.00	3,000.00	0.00	3,000.00	1,000.00	50.0%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	300.00	0.00	300.00	(500.00)	-62.5%
53046	PUBLISHING DUPLICATING & BIND	1,700.00	500.00	0.00	500.00	(1,200.00)	-70.5%
53050	MISCELLANEOUS PURCHASED SER	3,500.00	3,400.00	0.00	3,400.00	(100.00)	-2.8%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2008 - 2009
1035940 - STATE TB CLINIC*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	250.00	250.00	0.00	250.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54013 NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	500.00	0.00	500.00	500.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	800.00	0.00	800.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	800.00	1,350.00	0.00	1,350.00	550.00	68.7%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.00	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	1,600.00	0.00	0.00	0.00	(1,600.00)	-100.0%
57008 MALPRACTICE	400.00	100.00	0.00	100.00	(300.00)	-75.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
	43,650.00	44,500.00	0.00	44,500.00	850.00	1.9%
CAPITAL EXPENDITURES						
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%



*Hamilton County Government
Budget Year 2008 - 2009
1035940 - STATE TB CLINIC*

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
532,103.00	687,017.00	0.00	687,017.00	154,914.00	29.1%

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	43,301.18	1.00	43,301.18	3,312.54	4,907.50	60.06	6,499.51	302.00	15,081.61
ERWIN, BRADLEY W.	1626	PHN	FT	42,480.62	1.00	42,480.62	3,249.77	4,907.50	60.06	6,376.34	302.00	14,895.67
HENDERSON, PALMIRA	1631	PSR	FT	27,958.32	1.00	27,958.32	2,138.82	14,710.28	60.06	4,196.54	302.00	21,407.70
HILL, JERALDINE J	1631	PSR	FT	26,703.56	1.00	26,703.56	2,042.82	10,298.86	60.06	4,008.20	302.00	16,711.94
IZNAGA, MARTA	1667	INTERPRETER	FT	39,721.76	1.00	39,721.76	3,038.72	8,828.56	60.06	5,962.24	302.00	18,191.58
ODOM, VALORIOUS J.	1662	PH REP	FT	37,546.08	1.00	37,546.08	2,872.28	8,828.56	60.06	5,635.67	302.00	17,698.57
QUEZADA, FELIPE F	1662	PH REP	FT	39,848.40	1.00	39,848.40	3,048.40	13,219.18	60.06	5,981.24	302.00	22,610.88
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	48,516.26	1.00	48,516.26	3,711.50	4,907.50	60.06	7,282.29	302.00	16,263.35
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	24,885.12	.50	12,442.56	951.86	7,355.14	30.03	0.00	151.00	8,488.03
TURNER, BELINDA	1631	PSR	FT	26,555.36	1.00	26,555.36	2,031.48	14,710.28	60.06	3,985.96	302.00	21,089.78
VACANT POSITION	1626	PHN	FT	45,086.04	1.00	45,086.04	3,449.08	12,137.58	60.06	6,767.41	302.00	22,716.13
WILSON, VALERIE F.	1627	LPN	FT	32,113.38	1.00	32,113.38	2,456.67	0.00	60.06	4,820.22	302.00	7,638.95
Z-LONGEVITY	NONE			4,200.00		4,200.00	321.30	0.00	0.00	630.42	0.00	951.72
Z-RAISES	NONE			10,025.00		10,025.00	766.91	0.00	0.00	1,504.75	0.00	2,271.66
Department Total				448,941.08		436,498.52	33,392.15	104,810.94	690.69	63,650.79	3,473.00	206,017.57



Hamilton County Government
Budget Year 2008 - 2009
1035960 - REGIONAL PREVENTION PROGRAM

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	35,738.00	36,917.00	0.00	36,917.00	1,179.00	3.2%
52001 FICA	2,734.00	2,824.00	0.00	2,824.00	90.00	3.2%
52002 MEDICAL INSURANCE	4,504.00	4,908.00	0.00	4,908.00	404.00	8.9%
52003 LIFE INSURANCE	60.00	60.00	0.00	60.00	0.00	0.0%
52007 STATE PENSION	5,364.00	5,541.00	0.00	5,541.00	177.00	3.2%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	48,702.00	50,552.00	0.00	50,552.00	1,850.00	3.7%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53041 TRAVEL LOCAL	150.00	200.00	0.00	200.00	50.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	1,200.00	1,400.00	0.00	1,400.00	200.00	16.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	50.00	0.00	50.00	50.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	400.00	500.00	0.00	500.00	100.00	25.0%
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%
	2,350.00	2,550.00	0.00	2,550.00	200.00	8.5%
	51,052.00	53,102.00	0.00	53,102.00	2,050.00	4.0%

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	35,737.26	1.00	35,737.26	2,733.90	4,907.50	60.06	5,364.16	302.00	13,367.62
Z-RAISES	NONE			1,180.00		1,180.00	90.27	0.00	0.00	177.12	0.00	267.39
Department Total				36,917.26		36,917.26	2,824.17	4,907.50	60.06	5,541.28	302.00	13,635.01



*Hamilton County Government
Budget Year 2008 - 2009
1035970 - ORAL HEALTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	186,402.00	178,971.00	0.00	178,971.00	(7,431.00) -3.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	13,940.00	0.00	13,940.00	13,940.00 0.0%
51015	SALARIES - LONGEVITY	1,500.00	1,650.00	0.00	1,650.00	150.00 10.0%
52001	FICA	14,375.00	14,884.00	0.00	14,884.00	509.00 3.5%
52002	MEDICAL INSURANCE	36,753.00	40,050.00	0.00	40,050.00	3,297.00 8.9%
52003	LIFE INSURANCE	231.00	230.00	0.00	230.00	(1.00) -0.4%
52007	STATE PENSION	26,335.00	27,111.00	0.00	27,111.00	776.00 2.9%
52008	SELF INSURANCE	1,460.00	1,460.00	0.00	1,460.00	0.00 0.0%
		267,056.00	278,296.00	0.00	278,296.00	11,240.00 4.2%
<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	2,200.00	0.00	2,200.00	(800.00) -26.6%
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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	500.00	0.00	500.00	500.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP.	150.00	250.00	0.00	250.00	100.00 66.6%



*Hamilton County Government
Budget Year 2008 - 2009
1035970 - ORAL HEALTH*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
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%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,400.00	1,600.00	0.00	1,600.00	200.00	14.2%
	<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 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>344,956.00</u>	<u>356,196.00</u>	<u>0.00</u>	<u>356,196.00</u>	<u>11,240.00</u>	<u>3.2%</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	31,728.84	.83	26,439.64	2,022.63	12,258.08	50.05	3,968.59	251.66	18,551.01
CALDWELL, REBECCA L	1631	PSR	PT	13,940.16	1.00	13,940.16	1,066.42	0.00	0.00	0.00	302.00	1,368.42
CROSS, HOLLY C	1623	DENTAL HYGST	FT	40,569.36	.83	33,806.45	2,586.19	12,258.08	50.05	5,074.35	251.66	20,220.33
LOOMIS, LILA L.	1623	DENTAL HYGST	FT	40,075.36	.83	33,394.80	2,554.70	4,089.42	50.05	5,012.56	251.66	11,958.39
THOMAS, CHARLES A.	1630	DENTIST MANAGER	FT	95,672.20	.50	47,836.10	3,659.46	7,355.14	30.03	7,180.20	151.00	18,375.83
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	39,972.40	.83	33,309.00	2,548.14	4,089.42	50.05	4,999.68	251.66	11,938.95
Z-LONGEVITY	NONE			1,650.00		1,650.00	126.22	0.00	0.00	247.66	0.00	373.88
Z-RAISES	NONE			4,185.00		4,185.00	320.15	0.00	0.00	628.17	0.00	948.32
Department Total				267,793.32		194,561.15	14,883.91	40,050.14	230.23	27,111.21	1,459.64	83,735.15



*Hamilton County Government
Budget Year 2008 - 2009
1035980 - FAMILIES FIRST*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	49,942.00	0.00	0.00	0.00	(49,942.00)	-100.0%
51015 SALARIES - LONGEVITY	350.00	0.00	0.00	0.00	(350.00)	-100.0%
52001 FICA	3,848.00	0.00	0.00	0.00	(3,848.00)	-100.0%
52002 MEDICAL INSURANCE	14,852.00	0.00	0.00	0.00	(14,852.00)	-100.0%
52003 LIFE INSURANCE	90.00	0.00	0.00	0.00	(90.00)	-100.0%
52007 STATE PENSION	7,549.00	0.00	0.00	0.00	(7,549.00)	-100.0%
52008 SELF INSURANCE	453.00	0.00	0.00	0.00	(453.00)	-100.0%
	<u>77,084.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(77,084.00)</u>	<u>-100.0%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	250.00	0.00	0.00	0.00	(250.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53041 TRAVEL LOCAL	1,800.00	0.00	0.00	0.00	(1,800.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	600.00	0.00	0.00	0.00	(600.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	600.00	0.00	0.00	0.00	(600.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2008 - 2009
 1035980 - FAMILIES FIRST*

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	8,050.00	0.00	0.00	0.00	(8,050.00)	-100.0%
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%
	85,134.00	0.00	0.00	0.00	(85,134.00)	-100.0%



*Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses*

<i>Juvenile Court Clerk</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
3462700 JUVENILE COURT CLERK	1,267,103	1,364,151	1,332,442
3462710 JUVENILE COURT-IV D-SUPPORT	847,937	1,005,468	880,273
TOTAL	2,115,040	2,369,619	2,212,715



Hamilton County Government
Budget Year 2008 - 2009
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	812,646.00	866,332.00	(31,029.00)	835,303.00	22,657.00	2.7%
51015 SALARIES - LONGEVITY	10,050.00	11,050.00	0.00	11,050.00	1,000.00	9.9%
52001 FICA	62,519.00	67,071.00	(229.50)	66,841.50	4,322.50	6.9%
52002 MEDICAL INSURANCE	201,622.00	227,001.00	0.00	227,001.00	25,379.00	12.5%
52003 LIFE INSURANCE	1,320.00	1,381.00	0.00	1,381.00	61.00	4.6%
52007 STATE PENSION	121,127.00	131,695.00	(450.30)	131,244.70	10,117.70	8.3%
52008 SELF INSURANCE	6,644.00	6,946.00	0.00	6,946.00	302.00	4.5%
	1,215,928.00	1,311,476.00	(31,708.80)	1,279,767.20	63,839.20	5.2%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATIO	400.00	400.00	0.00	400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	800.00	800.00	0.00	800.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,300.00	1,400.00	0.00	1,400.00	100.00	7.6%
53014 UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	4,000.00	4,500.00	0.00	4,500.00	500.00	12.5%
53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	150.00	0.00	0.00	0.00	(150.00)	-100.0%
53054 TRUSTEES COMMISSION 1%	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53062 COMPUTER PROGRAM DEVELOPMI	250.00	250.00	0.00	250.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	100.00	100.00	0.00	100.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	400.00	0.00	400.00	400.00	0.0%
53087 JANITORIAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,650.00	12,000.00	0.00	12,000.00	350.00	3.0%
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	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	600.00	700.00	0.00	700.00	100.00	16.6%
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	300.00	0.00	300.00	100.00	50.0%
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	250.00	350.00	0.00	350.00	100.00	40.0%
58002 RENT ON OFF MACHINES FURN & E	6,750.00	6,750.00	0.00	6,750.00	0.00	0.0%
	51,175.00	52,675.00	0.00	52,675.00	1,500.00	2.9%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
3462700 - JUVENILE COURT CLERK

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2007 - 2008	2008 - 2009		Budget		Change
0.00	0.00	0.00	0.00	0.00	0.0%
1,267,103.00	1,364,151.00	(31,708.80)	1,332,442.20	65,339.20	5.1%

JUVENILE COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLEN,VICKIE	1753 SR DEP CT CLER FT		32,892.00	1	32,892.00	2,516.23	10,298.86	60.06	4,937.09	302.00	18,114.24
CAMERON,MARY L.	1752 DEPUTY CT CLE FT		28,249.26	1	28,249.26	2,161.06	10,298.86	60.06	4,240.21	302.00	17,062.19
COMBS, APRIL D	1755 SR JUD BENCH C FT		34,865.48	1	34,865.48	2,667.21	4,907.50	60.06	5,233.31	302.00	13,170.08
COX,JEANIE SUE	1704 DIRECTOR JC CL FT		55,270.80	1	55,270.80	4,228.22	10,298.86	60.06	8,296.15	302.00	23,185.29
DAVIS, GLORIA OLIVER	1752 DEPUTY CT CLE FT		28,537.34	1	28,537.34	2,183.11	14,710.28	60.06	4,283.45	302.00	21,538.90
DEFUR, CONNIE C.	1752 DEPUTY CT CLE FT		27,648.40	1	27,648.40	2,115.10	10,298.86	60.06	4,150.02	302.00	16,926.04
ELROD,CAROLYN J.	1755 SR JUD BENCH C FT		34,884.46	1	34,884.46	2,668.66	10,298.86	60.06	5,236.16	302.00	18,565.74
GORDON,BARBARA M.	1216 ACCT ASSOCIAT FT		44,309.98	1	44,309.98	3,389.71	14,710.28	60.06	6,650.93	302.00	25,112.98
GOZA,SHEILA J.	1753 SR DEP CT CLER FT		29,733.08	1	29,733.08	2,274.58	8,828.56	60.06	4,462.94	302.00	15,928.14
HALSEY,LUCINDA L.	1752 DEPUTY CT CLE FT		27,454.44	1	27,454.44	2,100.27	10,298.86	60.06	4,120.91	302.00	16,882.10
JOHNSON,JACQUELINE D	1753 SR DEP CT CLER FT		34,050.72	1	34,050.72	2,604.88	4,907.50	60.06	5,111.01	302.00	12,985.45
JONES,CATHY B.	1754 JCC ADM ASST FT		50,724.96	1	50,724.96	3,880.46	14,710.28	60.06	7,613.82	302.00	26,566.62
KIRK, CRYSTAL	1752 DEPUTY CT CLE FT		26,000.00	1	26,000.00	1,989.00	7,285.46	60.06	3,902.60	302.00	13,539.12
LAFLEUR,LINDA L	1755 SR JUD BENCH C FT		36,993.84	1	36,993.84	2,830.03	10,298.86	60.06	5,552.78	302.00	19,043.73
LEDRIDGE,NORA LOUISE	1752 DEPUTY CT CLE FT		28,249.26	1	28,249.26	2,161.06	10,298.86	60.06	4,240.21	302.00	17,062.19
MABEE, SHIRLEY ANN	1755 SR JUD BENCH C FT		34,865.48	1	34,865.48	2,667.21	4,907.50	60.06	5,233.31	302.00	13,170.08
MCGOWAN,KRISTIE D	1751 CT CLERK SPEC FT		43,186.52	1	43,186.52	3,303.76	14,710.28	60.06	6,482.30	302.00	24,858.40
MUSCHELL,ADRIENNE V	1753 SR DEP CT CLER FT		32,892.00	1	32,892.00	2,516.23	4,907.50	60.06	4,937.09	302.00	12,722.88
PINCKNEY,JACQUELINE K.	1752 DEPUTY CT CLE FT		24,457.00	1	24,457.00	1,870.96	8,828.56	60.06	3,671.00	302.00	14,732.58
RENNICK, JEANETTE	1752 DEPUTY CT CLE FT		25,000.04	1	25,000.04	1,912.50	4,050.28	60.06	3,752.51	302.00	10,077.35
REQ NEW POSITION	1752 DEPUTY CT CLE FT		24,457.00	1	24,457.00	1,870.96	12,137.58	60.06	3,671.00	302.00	18,041.60
STANLEY,BETTY J.	1752 DEPUTY CT CLE FT		28,648.40	1	28,648.40	2,191.60	10,298.86	60.06	4,300.12	302.00	17,152.64
SWAFFORD, RONALD E.	6100 ELECT OFF FT		98,457.84	1	98,457.84	7,532.03	14,710.28	60.06	14,778.52	302.00	37,382.89
Z-LONGEVITY	NONE		11,050.00		11,050.00	845.32	0.00	0.00	1,658.60	0.00	2,503.92
Z-PROMOTION	NONE		9,000.00		9,000.00	688.50	0.00	0.00	1,350.90	0.00	2,039.40
Z-RAISES	NONE		25,504.00		25,504.00	1,903.00	0.00	0.00	3,828.15	0.00	5,779.21
Department Total			877,382.30		877,382.30	67,071.65	227,001.58	1,381.38	131,695.09	6,946.00	434,143.76



Hamilton County Government
Budget Year 2008 - 2009
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	499,729.00	589,490.00	(73,371.00)	516,119.00	16,390.00	3.2%
51015 SALARIES - LONGEVITY	5,950.00	6,450.00	0.00	6,450.00	500.00	8.4%
52001 FICA	38,684.00	45,589.00	(5,612.88)	39,976.12	1,292.12	3.3%
52002 MEDICAL INSURANCE	135,141.00	178,572.00	(34,111.47)	144,460.53	9,319.53	6.8%
52003 LIFE INSURANCE	901.00	1,081.00	(180.18)	900.82	(0.18)	-0.0%
52007 STATE PENSION	75,902.00	89,450.00	(11,013.00)	78,437.00	2,535.00	3.3%
52008 SELF INSURANCE	4,530.00	5,436.00	(906.00)	4,530.00	0.00	0.0%
	760,837.00	916,068.00	(125,194.53)	790,873.47	30,036.47	3.9%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	750.00	750.00	0.00	750.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	16,000.00	16,000.00	0.00	16,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
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 TRANSP	16,500.00	18,000.00	0.00	18,000.00	1,500.00	9.0%
53050 MISCELLANEOUS PURCHASED SER	150.00	250.00	0.00	250.00	100.00	66.6%
53057 TRUSTEES COMMISSION 2%	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%



Hamilton County Government
Budget Year 2008 - 2009
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53059 SECURITY SERVICES	1,300.00	1,500.00	0.00	1,500.00	200.00	15.3%
53087 JANITORIAL SERVICES	1,820.00	1,820.00	0.00	1,820.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,500.00	13,500.00	0.00	13,500.00	0.00	0.0%
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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,800.00	0.00	1,800.00	300.00	20.0%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,200.00	0.00	1,200.00	200.00	20.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
	87,100.00	89,400.00	0.00	89,400.00	2,300.00	2.6%
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%
	847,937.00	1,005,468.00	(125,194.53)	880,273.47	32,336.47	3.8%

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	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
BOYD, CATHERINE DIAL	1752	DEPUTY CT CLERK	FT	27,106.82	1.00	27,106.82	2,073.67	14,710.28	60.06	4,068.73	302.00	21,214.74
COLLINS,JENNIFER C	1704	DIRECTOR JC CLK	FT	54,890.94	1.00	54,890.94	4,199.16	4,907.50	60.06	8,239.13	302.00	17,707.85
DAVIS, TINA D	1752	DEPUTY CT CLERK	FT	25,000.04	1.00	25,000.04	1,912.50	7,285.46	60.06	3,752.51	302.00	13,312.53
GUNNELL, TONJA R	1753	SR DEP CT CLERK	FT	29,768.70	1.00	29,768.70	2,277.31	14,710.28	60.06	4,468.28	302.00	21,817.93
HAMMONDS,LINDA K.	1755	SR JUD BENCH CL	FT	35,194.64	1.00	35,194.64	2,692.39	4,907.50	60.06	5,282.72	302.00	13,244.67
HAYES, LESLIE E.	1753	SR DEP CT CLERK	FT	31,636.02	1.00	31,636.02	2,420.15	8,828.56	60.06	4,748.57	302.00	16,359.34
HICKEY,TONNIE J	1753	SR DEP CT CLERK	FT	29,074.50	1.00	29,074.50	2,224.20	4,907.50	60.06	4,364.08	302.00	11,857.84
MCMATH, EVELYN S.	1752	DEPUTY CT CLERK	FT	27,066.78	1.00	27,066.78	2,070.61	14,710.28	60.06	4,062.72	302.00	21,205.67
NORWOOD,LINDA W.	1753	SR DEP CT CLERK	FT	32,892.00	1.00	32,892.00	2,516.23	10,298.86	60.06	4,937.09	302.00	18,114.24
POTTS, ANN L	1755	SR JUD BENCH CL	FT	35,217.00	1.00	35,217.00	2,694.10	8,828.56	60.06	5,286.07	302.00	17,170.79
REQ NEW POSITION	1752	DEPUTY CT CLERK	FT	24,457.00	1.00	24,457.00	1,870.96	12,137.58	60.06	3,671.00	302.00	18,041.60
REQ NEW POSITION	1752	DEPUTY CT CLERK	FT	24,457.00	1.00	24,457.00	1,870.96	12,137.58	60.06	3,671.00	302.00	18,041.60
REQ NEW POSITION	1752	DEPUTY CT CLERK	FT	24,457.00	1.00	24,457.00	1,870.96	12,137.58	60.06	3,671.00	302.00	18,041.60
SCHILLING,MARY C.	1752	DEPUTY CT CLERK	FT	29,127.80	1.00	29,127.80	2,228.27	14,710.28	60.06	4,372.08	302.00	21,672.69
SENTERS,KAREN E.	1753	SR DEP CT CLERK	FT	30,912.44	1.00	30,912.44	2,364.80	8,828.56	60.06	4,639.96	302.00	16,195.38
THOMPSON,LINDA R.	1216	ACCT ASSOCIATE	FT	39,447.20	1.00	39,447.20	3,017.71	4,907.50	60.06	5,921.02	302.00	14,208.29
WASHINGTON,BRENDA L	1751	CT CLERK SPEC	FT	42,207.36	1.00	42,207.36	3,228.87	4,907.50	60.06	6,335.32	302.00	14,833.75
Z-LONGEVITY	NONE			6,450.00		6,450.00	493.42	0.00	0.00	968.14	0.00	1,461.56
Z-PROMOTION	NONE			3,000.00		3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-RAISES	NONE			16,510.00		16,510.00	1,263.02	0.00	0.00	2,478.15	0.00	3,741.17
Department Total				595,940.02		595,940.02	45,589.40	178,571.64	1,081.08	89,450.59	5,436.00	320,128.71



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>Sheriff's Department</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
8365010 ADMINISTRATION SHERIFF	1,901,244	2,375,228	2,452,770
8365020 PATROL	7,471,353	7,884,899	7,733,027
8365030 JAIL	10,294,969	11,400,327	10,650,739
8365040 CRIMINAL RECORDS & COURTS	694,856	764,859	721,634
8365050 COMMUNICATIONS & CIVIL PROCESS	1,564,045	1,680,212	1,592,374
8365060 MAJOR CRIME	1,364,622	1,527,080	1,268,940
8365070 FUGITIVE DIVISION	1,727,290	2,165,075	1,890,384
8365090 SPECIAL OPERATIONS	960,534	1,042,477	913,661
8365154 GOVERNOR'S HIGHWAY SAFETY GRANT	0	166,372	79,513
8365181 BOJ BULLETPROOF VEST GRANT	0	32,352	32,352
8365190 IV-D CIVIL PROCESS	172,827	201,838	183,438
TOTAL	26,151,740	29,240,719	27,518,832

Hamilton County Government
Budget Year 2008 - 2009
8365010 - ADMINISTRATION SHERIFF

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	825,134.00	1,005,628.00	55,649.00	1,061,277.00	236,143.00	28.6%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	22,000.00	0.00	22,000.00	2,000.00	10.0%
51015	SALARIES - LONGEVITY	5,100.00	5,050.00	0.00	5,050.00	(50.00)	-0.9%
52001	FICA	64,625.00	78,451.00	4,257.00	82,708.00	18,083.00	27.9%
52002	MEDICAL INSURANCE	155,198.00	182,246.00	57,175.00	239,421.00	84,223.00	54.2%
52003	LIFE INSURANCE	961.00	1,141.00	366.00	1,507.00	546.00	56.8%
52007	STATE PENSION	125,957.00	146,409.00	10,089.00	156,498.00	30,541.00	24.2%
52008	SELF INSURANCE	5,134.00	6,342.00	1,972.00	8,314.00	3,180.00	61.9%
		1,202,109.00	1,447,267.00	129,508.00	1,576,775.00	374,666.00	31.1%
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	67,000.00	67,000.00	57,549.00	124,549.00	57,549.00	85.8%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	69,000.00	69,000.00	(8,000.00)	61,000.00	(8,000.00)	-11.5%
53015	UTILITY SERVICES-ELECTRICITY	14,305.00	14,305.00	(2,325.00)	11,980.00	(2,325.00)	-16.2%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	93,680.00	200,000.00	(24,000.00)	176,000.00	82,320.00	87.8%
53020	MEDICAL SERVICES	26,000.00	26,000.00	0.00	26,000.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	75,000.00	115,000.00	(20,000.00)	95,000.00	20,000.00	26.6%
53044	POSTAGE FREIGHT & OTHER TRAN	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year	Requested		Adjusted		Percent
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
53045	LEGAL NOTICES & ADVERTISING	6,000.00	6,000.00	5,000.00	11,000.00	83.3%
53047	MEMBERSHIPS	8,000.00	8,000.00	0.00	8,000.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	21,000.00	21,000.00	0.00	21,000.00	0.0%
53054	TRUSTEES COMMISSION 1%	0.00	0.00	8,000.00	8,000.00	0.0%
53057	TRUSTEES COMMISSION 2%	10,000.00	10,000.00	(10,000.00)	0.00	-100.0%
53065	BANK ANALYSIS FEE	0.00	0.00	10,000.00	10,000.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	4,500.00	4,500.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,000.00	14,167.00	(367.00)	13,800.00	38.0%
54002	SMALL TOOLS & MINOR FURN&EQ	4,000.00	4,000.00	1,000.00	5,000.00	25.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	10,000.00	10,000.00	0.00	10,000.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,000.00	8,000.00	(1,500.00)	6,500.00	-18.7%
54015	CONSUMABLE MAINTENANCE SUP	250.00	250.00	0.00	250.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	65,000.00	143,339.00	(57,000.00)	86,339.00	32.8%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	44,000.00	44,000.00	(25,000.00)	19,000.00	-56.8%
54021	TIRES TUBES & CHAINS	0.00	0.00	1,200.00	1,200.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	3,000.00	3,000.00	(2,500.00)	500.00	-83.3%
54023	UNIFORM ALLOWANCE	2,700.00	2,700.00	5,100.00	7,800.00	188.8%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	28,000.00	28,000.00	(1,500.00)	26,500.00	-5.3%

Hamilton County Government
Budget Year 2008 - 2009
8365010 - ADMINISTRATION SHERIFF

		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
54047	MINOR COMPUTER EQUIPMENT	8,000.00	8,000.00	11,300.00	19,300.00	11,300.00	141.2%
54048	MINOR COMPUTER SOFTWARE	34,000.00	34,000.00	(10,000.00)	24,000.00	(10,000.00)	-29.4%
54049	INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
55090	DAMAGE TO EMP. PERSONAL PROP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	60,000.00	60,000.00	2,577.00	62,577.00	2,577.00	4.2%
58002	RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	4,000.00	10,000.00	4,000.00	66.6%
		699,135.00	927,961.00	(51,966.00)	875,995.00	176,860.00	25.2%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,901,244.00	2,375,228.00	77,542.00	2,452,770.00	551,526.00	29.0%

8365010

SHERIFF ADMINISTRATION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ASHMEAD, KATHERINE J	125	FIN ASSISTANT	FT	30,544.02	1.00	30,544.02	2,336.62	8,498.36	60.06	4,584.66	302.00	15,781.70
BERNARD, RONALD	126	INFO SY MANAG	FT	56,908.80	1.00	56,908.80	4,353.53	12,137.84	60.06	8,542.01	302.00	25,395.44
BRANUM, WILLIAM ALLEN	101	CHIEF DEPUTY	FT	78,894.40	1.00	78,894.40	6,035.42	10,298.86	60.06	11,842.05	302.00	28,538.39
CATCHINGS,CAROLYN S.	128	ACCOUNTS MGR	FT	41,000.18	1.00	41,000.18	3,136.51	14,710.28	60.06	6,154.13	302.00	24,362.98
ELLIS, JACK	122	FIN MANAGER	FT	60,980.00	1.00	60,980.00	4,664.97	14,710.28	60.06	9,153.10	302.00	28,890.41
GORMAN, DONALD A	120	DIR OF ADMIN	FT	63,648.00	1.00	63,648.00	4,869.08	12,137.84	60.06	9,553.56	302.00	26,922.54
GRAHAM, SETH D	129	NETWORK SPECI	FT	43,157.14	1.00	43,157.14	3,301.52	12,137.84	60.06	6,477.89	302.00	22,279.31
GREEN, LISA CALVERT	133	REC CLERK	PT	15,700.00	1.00	15,700.00	1,201.05	0.00	0.00	0.00	302.00	1,503.05
HARVEY, ROLAND C	113	DETECTIVE	FT	42,237.00	1.00	42,237.00	3,231.13	14,710.28	60.06	6,339.77	302.00	24,643.24
JOHNSON,WILLIAM F	108	ADMIN LT/DIR I	FT	54,678.00	1.00	54,678.00	4,182.87	14,710.28	60.06	8,207.17	302.00	27,462.38
MARR, JOSEPH D	127	INFO SY SPEC	PT	30,000.00	1.00	30,000.00	2,295.00	0.00	0.00	0.00	302.00	2,597.00
MARTHALER, ADAM WILLIAM	127	INFO SY SPEC	FT	35,588.80	1.00	35,588.80	2,722.54	4,050.28	60.06	5,341.88	302.00	12,476.76
MCCULLEY, MELISSA L	131	EX SECRETARY	FT	44,737.94	1.00	44,737.94	3,422.45	14,710.28	60.06	6,715.16	302.00	25,209.95
MILLER,CAROLE L.	123	HU RESOURCE M	FT	47,950.24	1.00	47,950.24	3,668.19	4,907.50	60.06	7,197.33	302.00	16,135.08
PARSON, RONALD R	109	DIR LAW ENF SE	FT	63,648.00	1.00	63,648.00	4,869.08	4,050.28	60.06	9,553.56	302.00	18,834.98
RENO, JANIS	132	SECRETARY	FT	23,982.40	1.00	23,982.40	1,834.65	12,137.84	60.06	3,599.76	302.00	17,934.31
TRIPLETT, PAMELA C.	133	REC CLERK	FT	26,104.00	1.00	26,104.00	1,996.96	4,907.50	60.06	3,918.21	302.00	11,184.73
VACANT POSITION	6101	SHERIFF	FT	108,303.78	1.00	108,303.78	7,894.41	12,137.58	60.06	16,256.40	302.00	36,650.45
WHITTENBARGER,CAROL L.	125	FIN ASSISTANT	FT	33,701.98	1.00	33,701.98	2,578.20	4,907.50	60.06	5,058.67	302.00	12,906.43
EDUCATIONAL PAY	NONE			1,400.00	1.00	1,400.00	107.10	0.00	0.00	210.14	0.00	317.24
IN SERVICE PAY	NONE			2,400.00	1.00	2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
LEAVE PAYOUT	NONE			125,577.68	1.00	125,577.68	9,606.69	63,559.83	485.49	18,849.21	2,576.34	95,077.56
Z-LONGEVITY	NONE			5,050.00		5,050.00	386.32	0.00	0.00	758.00	0.00	1,144.32
Z-OVERTIME	NONE			22,000.00		22,000.00	1,683.00	0.00	0.00	3,302.20	0.00	4,985.20
Z-RAISES	NONE			30,135.00		30,135.00	2,147.00	0.00	0.00	4,523.26	0.00	6,670.26
Department Total				1,088,327.36		1,088,327.36	82,707.90	239,420.45	1,506.51	156,498.36	8,314.34	488,447.56

Hamilton County Government
Budget Year 2008 - 2009
8365020 - PATROL

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	4,102,980.00	4,350,405.00	(180,086.00)	4,170,319.00	67,339.00 1.6%
51002	SALARIES-OVERTIME (REGULAR)	327,000.00	359,700.00	0.00	359,700.00	32,700.00 10.0%
51015	SALARIES - LONGEVITY	51,750.00	52,650.00	0.00	52,650.00	900.00 1.7%
52001	FICA	342,852.00	364,351.00	(13,777.00)	350,574.00	7,722.00 2.2%
52002	MEDICAL INSURANCE	1,168,194.00	1,128,334.00	(7,976.00)	1,120,358.00	(47,836.00) -4.0%
52003	LIFE INSURANCE	6,606.00	6,366.00	(120.00)	6,246.00	(360.00) -5.4%
52007	STATE PENSION	659,949.00	682,367.00	(7,267.00)	675,100.00	15,151.00 2.2%
52008	SELF INSURANCE	33,522.00	35,636.00	(906.00)	34,730.00	1,208.00 3.6%
		6,692,853.00	6,979,809.00	(210,132.00)	6,769,677.00	76,824.00 1.1%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	185,000.00	196,590.00	410.00	197,000.00	12,000.00 6.4%
53018	CELLULAR & PAGER SERVICE	10,000.00	10,000.00	(10,000.00)	0.00	(10,000.00) -100.0%
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	9,800.00	(800.00)	9,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
54003	FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00 0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%

Hamilton County Government
Budget Year 2008 - 2009
8365020 - PATROL

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	420,000.00	525,000.00	75,000.00	600,000.00	180,000.00	42.8%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	75,000.00	82,850.00	0.00	82,850.00	7,850.00	10.4%
54030 MISCELLANEOUS SUPPLIES & PART	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	10,000.00	10,000.00	(2,500.00)	7,500.00	(2,500.00)	-25.0%
54038 DUPLICATING AND PRINTING SUPP	13,500.00	14,850.00	(1,350.00)	13,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	10,000.00	10,000.00	(2,500.00)	7,500.00	(2,500.00)	-25.0%
	<u>778,500.00</u>	<u>905,090.00</u>	<u>58,260.00</u>	<u>963,350.00</u>	<u>184,850.00</u>	<u>23.7%</u>
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>7,471,353.00</u>	<u>7,884,899.00</u>	<u>(151,872.00)</u>	<u>7,733,027.00</u>	<u>261,674.00</u>	<u>3.5%</u>

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SHERIFF PATROL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ATKINSON, JANICE	133	REC CLERK	FT	22,711.00	1	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
BAKER,JEFF E.	114	DEPUTY	FT	34,398.78	1	34,398.78	2,631.50	14,710.28	60.06	5,163.26	302.00	22,867.10
BATES,FRANKIE	114	DEPUTY	FT	35,656.66	1	35,656.66	2,727.73	14,710.28	60.06	5,352.06	302.00	23,152.13
BAXTER, ERIC	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	8,498.36	60.06	4,816.75	302.00	16,132.07
BISHOP, WILLIAM E	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	4,050.28	60.06	4,816.75	302.00	11,683.99
BREDWELL, STEVEN T	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	14,710.28	60.06	5,057.50	302.00	22,707.45
BROWN, PATRICIA ANNE	132	SECRETARY	FT	23,278.32	1	23,278.32	1,780.80	4,050.28	60.06	3,494.08	302.00	9,687.22
BROWN, TROY JH	114	DEPUTY	FT	34,869.38	1	34,869.38	2,667.51	8,828.56	60.06	5,233.89	302.00	17,092.02
BROWN,MICHAEL G	114	DEPUTY	FT	35,437.48	1	35,437.48	2,710.96	10,298.86	60.06	5,319.17	302.00	18,691.05
BRYANT,CHARLES	114	DEPUTY	FT	34,633.30	1	34,633.30	2,649.44	10,298.86	60.06	5,198.46	302.00	18,508.82
BUCKNER, JASON P	114	DEPUTY	FT	33,335.64	1	33,335.64	2,550.18	10,298.86	60.06	5,003.68	302.00	18,214.78
BURNETTE,STEPHEN ELMER	114	DEPUTY	FT	34,931.78	1	34,931.78	2,672.28	14,710.28	60.06	5,243.26	302.00	22,987.88
BUTLER,DARIC C.	139	AUTO MECHANIC	FT	34,105.24	1	34,105.24	2,609.05	14,710.28	60.06	5,119.20	302.00	22,800.59
BYRD, BEVERLY R	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	7,285.46	60.06	4,961.14	302.00	15,137.16
CARSON,GREGGORY THOMAS	114	DEPUTY	FT	34,118.76	1	34,118.76	2,610.08	8,828.56	60.06	5,121.23	302.00	16,921.93
COOK,TODD M	114	DEPUTY	FT	35,524.84	1	35,524.84	2,717.65	14,710.28	60.06	5,332.28	302.00	23,122.27
CRANE, REECE L	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	12,137.84	60.06	4,816.75	302.00	19,771.55
DANIELS, SPENCER S	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
DELASHMITT, JAMES EDGAR	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	14,710.28	60.06	4,961.14	302.00	22,561.98
DELKER,GEORGE B.	114	DEPUTY	FT	34,830.38	1	34,830.38	2,664.52	4,907.50	60.06	5,228.04	302.00	13,162.12
DILLIVAN, DAVID R	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	8,498.36	60.06	4,961.14	302.00	16,350.06
DOTSON, MARCUS F	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	8,498.36	60.06	4,816.75	302.00	16,132.07
DURHAM, JEREMY	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	12,137.84	60.06	4,816.75	302.00	19,771.55
EDGEMON,JAMES D.	114	DEPUTY	FT	38,655.50	1	38,655.50	2,957.14	14,710.28	60.06	5,802.19	302.00	23,831.67
EDWARDS,ARVEL L.	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	14,710.28	60.06	6,353.43	302.00	24,663.87
FIELDS, JOHN W	139	AUTO MECHANIC	FT	28,362.36	1	28,362.36	2,169.72	8,498.36	60.06	4,257.19	302.00	15,287.33
FIELDS,JAMES ALTON	114	DEPUTY	FT	34,587.02	1	34,587.02	2,645.91	14,710.28	60.06	5,191.51	302.00	22,909.76
FLOYD,KEVIN R	114	DEPUTY	FT	33,621.12	1	33,621.12	2,572.02	14,710.28	60.06	5,046.53	302.00	22,690.89
FORGEY,SHANE T	114	DEPUTY	FT	35,703.72	1	35,703.72	2,731.33	14,710.28	60.06	5,359.13	302.00	23,162.80
FULMER,THOMAS M.	114	DEPUTY	FT	34,587.02	1	34,587.02	2,645.91	14,710.28	60.06	5,191.51	302.00	22,909.76
GIENAPP, JAMES M	114	DEPUTY	FT	34,916.44	1	34,916.44	2,671.11	14,710.28	60.06	5,240.96	302.00	22,984.41
HAINES, BERNRUDIGE WAYNE	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	0.00	60.06	4,961.14	302.00	7,851.70
HALEY, JEFF C	114	DEPUTY	FT	33,983.04	1	33,983.04	2,599.70	10,298.86	60.06	5,100.85	302.00	18,361.47
HARDY,STANLEY H.	106	SHERIFF LT	FT	51,272.00	1	51,272.00	3,922.30	8,828.56	60.06	7,695.93	302.00	20,808.85
HARRIS,EZRA B	114	DEPUTY	FT	35,127.30	1	35,127.30	2,687.24	8,828.56	60.06	5,272.61	302.00	17,150.47

8365020

SHERIFF PATROL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
HIGDON, JAMES E	114	DEPUTY	FT	34,868.60	1	34,868.60	2,667.44	8,828.56	60.06	5,233.78	302.00	17,091.84
HIGGINBOTHAM, KASEY R	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	14,710.28	60.06	4,961.14	302.00	22,561.98
HOLLOWAY, PAUL J	114	DEPUTY	FT	35,084.66	1	35,084.66	2,683.98	10,298.86	60.06	5,266.21	302.00	18,611.11
HOUSTON, MICHAEL D	114	DEPUTY	FT	35,362.86	1	35,362.86	2,705.26	4,907.50	60.06	5,307.97	302.00	13,282.79
JOHNSON, MAX E.	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	8,828.56	60.06	6,353.43	302.00	18,782.15
JONES, GLENN M	114	DEPUTY	FT	36,713.56	1	36,713.56	2,808.59	4,907.50	60.06	5,510.71	302.00	13,588.86
JONES, JENNIFER K	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	4,907.50	60.06	4,961.14	302.00	12,759.20
JONES, RICKY A	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	8,828.56	60.06	6,353.43	302.00	18,782.15
KERR, JOSEPH E	114	DEPUTY	FT	35,428.12	1	35,428.12	2,710.25	4,907.50	60.06	5,317.76	302.00	13,297.57
KILGORE, ARIES BREELAND	114	DEPUTY	FT	34,587.02	1	34,587.02	2,645.91	14,710.28	60.06	5,191.51	302.00	22,909.76
KIMSEY, DONALD M	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	14,710.28	60.06	6,353.43	302.00	24,663.87
KING, MARK ANTHONY	112	SERGEANT	FT	45,011.20	1	45,011.20	3,443.35	14,710.28	60.06	6,756.18	302.00	25,271.87
LAFOND, EDWARD W	114	DEPUTY	FT	34,868.60	1	34,868.60	2,667.44	14,710.28	60.06	5,233.78	302.00	22,973.56
LEE, ROBERT D.	114	DEPUTY	FT	34,496.54	1	34,496.54	2,638.99	10,298.86	60.06	5,177.93	302.00	18,477.84
LOONEY, MICHAEL R	114	DEPUTY	FT	34,359.78	1	34,359.78	2,628.53	14,710.28	60.06	5,157.40	302.00	22,858.27
LOWERY, CHARLES O	106	SHERIFF LT	FT	53,588.86	1	53,588.86	4,099.55	14,710.28	60.06	8,043.69	302.00	27,215.58
MAHAFFEY, ELIOTT S	114	DEPUTY	FT	34,587.02	1	34,587.02	2,645.91	14,710.28	60.06	5,191.51	302.00	22,909.76
MANN, TIMOTHY J	114	DEPUTY	FT	34,781.24	1	34,781.24	2,660.77	14,710.28	60.06	5,220.66	302.00	22,953.77
MARLER, JIMMY RODNEY	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
MAUPIN, PAUL V	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
MAYS, JOSEPH D	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	10,298.86	0.00	6,353.43	302.00	20,192.39
MCDEVITT, RAGAN O.	114	DEPUTY	FT	34,848.32	1	34,848.32	2,665.90	14,710.28	60.06	5,230.73	302.00	22,968.97
MCDOWELL, BRIAN D	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	14,710.28	60.06	6,353.43	302.00	24,663.87
MEFFORD, TONY NATHANIEL	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	14,710.28	60.06	5,057.50	302.00	22,707.45
MITCHELL, JASON L	114	DEPUTY	FT	35,435.92	1	35,435.92	2,710.85	14,710.28	60.06	5,318.93	302.00	23,102.12
MOSES, DEAN A	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	12,137.84	60.06	4,816.75	302.00	19,771.55
MULLINS, MICHAEL SCOTT	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	7,285.46	60.06	4,816.75	302.00	14,919.17
MYERS, EUGENE CLAY	114	DEPUTY	FT	34,916.44	1	34,916.44	2,671.11	14,710.28	60.06	5,240.96	302.00	22,984.41
MYRICK, DONNIE S.	114	DEPUTY	FT	34,466.38	1	34,466.38	2,636.68	14,710.28	60.06	5,173.40	302.00	22,882.42
NAYLOR, JAMES C.	114	DEPUTY	FT	35,435.92	1	35,435.92	2,710.85	14,710.28	60.06	5,318.93	302.00	23,102.12
NOLAN, PATRICIA IRENE	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	8,828.56	60.06	4,961.14	302.00	16,680.26
PALMER, OMA LYNN	114	DEPUTY	FT	34,830.38	1	34,830.38	2,664.52	4,907.50	60.06	5,228.04	302.00	13,162.12
PENNEY, JERRY E	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	14,710.28	60.06	4,961.14	302.00	22,561.98
PICKENS, THOMAS J	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	10,298.86	60.06	4,816.75	302.00	17,932.57
PICKETT, LORI A.	114	DEPUTY	FT	33,037.94	1	33,037.94	2,527.40	0.00	0.00	4,958.99	302.00	7,788.39

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SHERIFF PATROL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
POSEY, LARRY T	114	DEPUTY	FT	34,015.02	1	34,015.02	2,602.15	4,907.50	60.06	5,105.65	302.00	12,977.36
PURVIS, MATTHEW W	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
PYLE, RALPH ESTON	114	DEPUTY	FT	34,398.78	1	34,398.78	2,631.50	14,710.28	60.06	5,163.26	302.00	22,867.10
RATCHFORD,LONNIE J.	114	DEPUTY	FT	37,189.10	1	37,189.10	2,844.96	14,710.28	60.06	5,582.08	302.00	23,499.38
RAY, MARTY E	114	DEPUTY	FT	34,587.02	1	34,587.02	2,645.91	8,828.56	60.06	5,191.51	302.00	17,028.04
RICE,RONALD G	114	DEPUTY	FT	35,774.18	1	35,774.18	2,736.73	14,710.28	60.06	5,369.70	302.00	23,178.77
ROLLINS,ROY G	114	DEPUTY	FT	36,703.68	1	36,703.68	2,807.83	14,710.28	60.06	5,509.22	302.00	23,389.39
ROMINGER, SHANE DALE	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	10,298.86	60.06	4,961.14	302.00	18,150.56
ROUNTREE, MICKEY CARLTON	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
RUSH,ROBERT R.	114	DEPUTY	FT	34,398.78	1	34,398.78	2,631.50	14,710.28	60.06	5,163.26	302.00	22,867.10
SCHOOL PATROL	137	SCHOOL PATROL	PT	85,000.00	1	85,000.00	6,502.50	0.00	0.00	0.00	2,718.00	6,804.50
SEWELL,JERRY A.	106	SHERIFF LT	FT	51,272.00	1	51,272.00	3,922.30	10,298.86	60.06	7,695.93	302.00	22,279.15
SHEPHERD,SHAUN K.	106	SHERIFF LT	FT	51,272.00	1	51,272.00	3,922.30	14,710.28	60.06	7,695.93	302.00	26,690.57
SHORT, GEORGIA DENISE	114	DEPUTY	FT	33,983.04	1	33,983.04	2,599.70	10,298.86	60.06	5,100.85	302.00	18,361.47
SHORT, STEPHEN LAMAR	114	DEPUTY	FT	33,694.18	1	33,694.18	2,577.61	4,907.50	60.06	5,057.50	302.00	12,904.67
SISK,KENNETH	114	DEPUTY	FT	35,430.72	1	35,430.72	2,710.45	4,907.50	60.06	5,318.15	302.00	13,298.16
SLEDGE,CHARLES E	114	DEPUTY	FT	33,935.72	1	33,935.72	2,596.08	4,907.50	60.06	5,093.75	302.00	12,959.39
SMITH, MITCHEL A	114	DEPUTY	FT	32,090.24	1	32,090.24	2,454.90	12,137.84	60.06	4,816.75	302.00	19,771.55
SPATES, JAMES EDWARD	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	8,828.56	60.06	4,961.14	302.00	16,680.26
SPAULDING,JOHN B	114	DEPUTY	FT	34,022.30	1	34,022.30	2,602.70	14,710.28	60.06	5,106.75	302.00	22,781.79
STARNES. ROBERT L	112	SERGEANT	FT	45,323.20	1	45,323.20	3,467.23	8,828.56	60.06	6,803.01	302.00	19,460.86
STOCKBURGER,ROBERT DALE	114	DEPUTY	FT	35,162.14	1	35,162.14	2,689.90	4,907.50	60.06	5,277.84	302.00	13,237.30
STOKES, DONNIE R	114	DEPUTY	FT	36,587.20	1	36,587.20	2,798.92	14,710.28	60.06	5,491.74	302.00	23,363.00
TEMPLETON,WALTER M.	106	SHERIFF LT	FT	52,117.99	1	52,117.99	3,987.03	10,298.86	60.06	7,822.91	302.00	22,470.86
TITTLE, DAVID W.	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	10,298.86	60.06	6,353.43	302.00	20,252.45
TRIPLETT,ROBERT L.	106	SHERIFF LT	FT	53,588.86	1	53,588.86	4,099.55	4,907.50	60.06	8,043.69	302.00	17,412.80
VACANT POSITION	114	DEPUTY	FT	35,421.00	1	35,421.00	2,709.70	14,710.28	60.06	5,316.69	302.00	23,098.73
VACANT POSITION	114	DEPUTY	FT	36,005.00	1	36,005.00	2,754.38	14,710.28	60.06	5,404.35	302.00	23,231.07
VACANT POSITION	106	SHERIFF LT	FT	51,272.00	1	51,272.00	3,922.30	12,137.58	60.06	7,695.93	302.00	24,117.87
VANDEGRIFF, MATTHEW FOR	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	14,710.28	60.06	6,353.43	302.00	24,663.87
WALLS,STEVEN T	114	DEPUTY	FT	35,769.76	1	35,769.76	2,736.39	8,828.56	60.06	5,369.04	302.00	17,296.05
WARD,YOLANDA M.	114	DEPUTY	FT	35,109.10	1	35,109.10	2,685.84	8,828.56	60.06	5,269.88	302.00	17,146.34
WHITESIDE,WILLIAM JOHN	114	DEPUTY	FT	39,584.22	1	39,584.22	3,028.19	14,710.28	60.06	5,941.59	302.00	24,042.12
WIGLEY, JOHN JOSEPH	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	4,907.50	60.06	4,961.14	302.00	12,759.20
WILLIAMS,MARK S	114	DEPUTY	FT	35,026.94	1	35,026.94	2,679.56	14,710.28	60.06	5,257.54	302.00	23,009.44

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SHERIFF PATROL

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WRIGHT, JEREMY RAY	114	DEPUTY	FT	33,052.24	1	33,052.24	2,528.50	0.00	60.06	4,961.14	302.00	7,851.70
YEARGAN, MARK C	112	SERGEANT	FT	42,328.00	1	42,328.00	3,238.10	14,710.28	60.06	6,353.43	302.00	24,663.87
Z-EDUCATION PAY	NONE			9,300.00		9,300.00	711.45	0.00	0.00	1,395.93	0.00	2,107.38
Z-IN SERVICE PAY	NONE			61,200.00		61,200.00	4,681.80	0.00	0.00	9,186.12	0.00	13,867.92
Z-LONGEVITY	NONE			52,650.00		52,650.00	4,027.72	0.00	0.00	7,902.76	0.00	11,930.48
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			59,700.00		59,700.00	4,567.05	0.00	0.00	8,960.97	0.00	13,528.02
Z-RAISES	NONE			185,568.00		185,568.00	14,195.96	0.00	0.00	27,853.76	0.00	42,049.72
Department Total				4,582,668.67		4,582,668.67	350,574.21	1,120,358.20	6,246.24	675,100.10	34,730.00	2,184,592.75

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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	5,067,747.00	5,190,274.00	1,077.00	5,191,351.00	123,604.00	2.4%
51002	SALARIES-OVERTIME (REGULAR)	400,000.00	440,000.00	0.00	440,000.00	40,000.00	10.0%
51015	SALARIES - LONGEVITY	38,900.00	40,900.00	0.00	40,900.00	2,000.00	5.1%
52001	FICA	421,259.00	433,845.00	82.00	433,927.00	12,668.00	3.0%
52002	MEDICAL INSURANCE	1,506,311.00	1,566,750.00	10,419.00	1,577,169.00	70,858.00	4.7%
52003	LIFE INSURANCE	9,190.00	9,309.00	0.00	9,309.00	119.00	1.2%
52007	STATE PENSION	825,014.00	847,834.00	(191.00)	847,643.00	22,629.00	2.7%
52008	SELF INSURANCE	46,508.00	47,414.00	302.00	47,716.00	1,208.00	2.5%
		8,314,929.00	8,576,326.00	11,689.00	8,588,015.00	273,086.00	3.2%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,200.00	2,200.00	(2,200.00)	0.00	(2,200.00)	-100.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53025	HOSPITAL SERVICES	375,000.00	375,000.00	(28,983.00)	346,017.00	(28,983.00)	-7.7%
53028	DENTAL SERVICES	36,000.00	36,000.00	0.00	36,000.00	0.00	0.0%
53036	CARE OF PRISONERS	343,000.00	443,000.00	0.00	443,000.00	100,000.00	29.1%
53040	TRAVEL-RETURNING PRISONERS	4,500.00	10,000.00	0.00	10,000.00	5,500.00	122.2%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%

**Hamilton County Government
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		Fiscal Year	Requested		Adjusted		Percent
		2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
53072	SUB CONTRACTED SERVICES	25,000.00	417,800.00	(392,800.00)	25,000.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000.00	10,000.00	(500.00)	9,500.00	500.00	5.5%
54002	SMALL TOOLS & MINOR FURN&EQ	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	585,000.00	862,519.00	(260,019.00)	602,500.00	17,500.00	2.9%
54005	CLOTHING INSIGNIA & LINENS	20,000.00	24,560.00	(4,560.00)	20,000.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	215,000.00	265,000.00	(50,000.00)	215,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	3,000.00	(1,000.00)	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	178,040.00	180,255.00	(2,215.00)	178,040.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	81,000.00	81,000.00	0.00	81,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54034	ASPHALT & ASPHALT FILLER	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	20,000.00	29,367.00	(12,500.00)	16,867.00	(3,133.00)	-15.6%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	3,000.00	3,000.00	(1,000.00)	2,000.00	(1,000.00)	-33.3%
54043	MEDICAL SUPPLIES	15,000.00	15,000.00	(5,000.00)	10,000.00	(5,000.00)	-33.3%
58002	RENT ON OFF MACHINES FURN & E	9,000.00	9,000.00	(500.00)	8,500.00	(500.00)	-5.5%
		1,980,040.00	2,824,001.00	(761,277.00)	2,062,724.00	82,684.00	4.1%

CAPITAL EXPENDITURES

***Hamilton County Government
 Budget Year 2008 - 2009
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	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	10,294,969.00	11,400,327.00	(749,588.00)	10,650,739.00	355,770.00	3.4%

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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	31,283.72	1.00	31,283.72	2,393.20	4,907.50	60.06	4,695.69	302.00	12,358.45
ADKINS, CHRISTOPHER S	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.84	60.06	4,472.85	302.00	19,252.39
ARNOLD, DAVID B	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	0.00	60.06	4,472.85	302.00	7,114.55
BALLEW, THEODORE E	0173	CORR OFFICER	FT	29,939.00	1.00	29,939.00	2,290.34	14,710.28	60.06	4,493.84	302.00	21,856.52
BARBER, TERESA LYNN	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	4,907.50	60.06	4,809.45	302.00	12,530.19
BEATY, MILES L.	0144	CT LIAISON	FT	26,236.60	1.00	26,236.60	2,007.10	14,710.28	60.06	3,938.11	302.00	21,017.55
BENN, MARILYN R	0173	CORR OFFICER	FT	32,005.48	1.00	32,005.48	2,448.42	8,828.56	60.06	4,804.02	302.00	16,443.06
BLACK, ALAN KEITH	0173	CORR OFFICER	FT	31,602.74	1.00	31,602.74	2,417.61	14,710.28	60.06	4,743.57	302.00	22,233.52
BLEDSON, WILSON L.	0173	CORR OFFICER	FT	30,875.78	1.00	30,875.78	2,362.00	10,298.86	60.06	4,634.45	302.00	17,657.37
BODNAR, CRAIG CHRISTOPH	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
BOLDEN, WILLIAM G	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	4,050.28	60.06	4,696.39	302.00	11,502.29
BONNER, ALVIN L.	0173	CORR OFFICER	FT	31,431.40	1.00	31,431.40	2,404.51	14,710.28	60.06	4,717.85	302.00	22,194.70
BROWN, SCOTT A	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	14,710.28	60.06	4,696.39	302.00	22,162.29
BRUCE, NATHAN	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	4,907.50	60.06	4,696.39	302.00	12,359.51
BUSH, JACQUE D.	0173	CORR OFFICER	FT	30,912.70	1.00	30,912.70	2,364.82	8,828.56	60.06	4,640.00	302.00	16,195.44
CARLISLE, DAVID R.	0171	COR SERGEANT	FT	42,073.98	1.00	42,073.98	3,218.66	10,298.86	60.06	6,315.30	302.00	20,194.88
CASE, TRACEY LOUISE	0173	CORR OFFICER	FT	32,216.34	1.00	32,216.34	2,464.55	14,710.28	60.06	4,835.67	302.00	22,372.56
CAVANAH, KRISTIE R	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	8,828.56	60.06	4,696.39	302.00	16,280.57
CHAMBERS, DAVID J	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	12,137.84	60.06	4,696.39	302.00	19,589.85
CLARK, THOMAS RAY	0173	CORR OFFICER	FT	31,431.40	1.00	31,431.40	2,404.51	14,710.28	60.06	4,717.85	302.00	22,194.70
CLARKSON, ISSAC LEWIS	0173	CORR OFFICER	FT	31,625.88	1.00	31,625.88	2,419.38	10,298.86	60.06	4,747.04	302.00	17,827.34
COLLINS, DANIEL JOSEPH	0173	CORR OFFICER	FT	31,691.92	1.00	31,691.92	2,424.43	14,710.28	60.06	4,756.96	302.00	22,253.73
COOPER, CATHY	0133	REC CLERK	PT	12,534.00	1.00	12,534.00	958.85	0.00	0.00	0.00	302.00	1,260.85
COPPINGER, GENE A	0163	CORRECTION LT	FT	48,244.56	1.00	48,244.56	3,690.71	14,710.28	60.06	7,241.51	302.00	26,004.56
CUNNINGHAM, JOHN S	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	0.00	0.00	4,472.85	302.00	7,054.49
DAVIDSON, BRIAN ALAN	0173	CORR OFFICER	FT	31,625.88	1.00	31,625.88	2,419.38	8,828.56	60.06	4,747.04	302.00	16,357.04
DILLARD, ANN MARIE	0173	CORR OFFICER	FT	32,216.34	1.00	32,216.34	2,464.55	8,828.56	60.06	4,835.67	302.00	16,490.84
DOVER, CHRISTOPHER M	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	4,050.28	60.06	4,472.85	302.00	11,164.83
DREADEN, SUSAN GOINS	0133	REC CLERK	FT	24,645.66	1.00	24,645.66	1,885.39	10,298.86	60.06	3,699.31	302.00	16,245.62
EADY, ARNETTA ATKINS	0173	CORR OFFICER	FT	31,692.96	1.00	31,692.96	2,424.51	14,710.28	60.06	4,757.11	302.00	22,253.96
ELLIOTT, VERONICA N	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	4,050.28	60.06	4,696.39	302.00	11,502.29
EVANS, RONALD E.	0163	CORRECTION LT	FT	46,923.50	1.00	46,923.50	3,589.65	14,710.28	60.06	7,043.22	302.00	25,705.21
FAIN, JERRY EDWARD	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
FORD, CARLA Y	0171	COR SERGEANT	FT	37,999.26	1.00	37,999.26	2,906.94	14,710.28	60.06	5,703.69	302.00	23,682.97
FOUNTAIN, NATHAN DOUGL	0173	CORR OFFICER	FT	31,625.88	1.00	31,625.88	2,419.38	10,298.86	60.06	4,747.04	302.00	17,827.34

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FREEMAN,CLARK LINSAY	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	0.00	60.06	4,696.39	302.00	7,452.01
FREEMAN,LISA ANN	0173	CORR OFFICER	FT	31,088.46	1.00	31,088.46	2,378.26	8,828.56	60.06	4,666.38	302.00	16,235.26
FRIAR, PHILLIP R	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	4,050.28	60.06	4,696.39	302.00	11,502.29
FULLER,ELLA ROSE	0133	REC CLERK	FT	27,660.88	1.00	27,660.88	2,116.05	4,907.50	60.06	4,151.90	302.00	11,537.51
GARNER, CLEATUS	0171	COR SERGEANT	FT	43,844.84	1.00	43,844.84	3,354.13	4,907.50	60.06	6,581.11	302.00	15,204.80
GARRETT, DAVIOUS D	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	7,285.46	60.06	4,472.85	302.00	14,400.01
GLENN, GEORGE D	0173	CORR OFFICER	FT	30,993.04	1.00	30,993.04	2,370.97	4,907.50	60.06	4,652.06	302.00	12,292.59
GRAHAM,DANA NICHOLLE	0133	REC CLERK	FT	25,851.54	1.00	25,851.54	1,977.65	14,710.28	60.06	3,880.32	302.00	20,930.31
GRAY, LEE T	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	12,137.84	60.06	4,606.94	302.00	19,454.81
HARGIS, JOHN B	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	4,050.28	60.06	4,472.85	302.00	11,164.83
HARVEY,ROBERT DALE	0173	CORR OFFICER	FT	32,104.54	1.00	32,104.54	2,456.00	14,710.28	60.06	4,818.89	302.00	22,347.23
HAVEMAN,RAYMOND R.	0163	CORRECTION LT	FT	42,456.18	1.00	42,456.18	3,247.89	14,710.28	60.06	6,372.67	302.00	24,692.90
HELMERICKS,NANCY V.	0132	SECRETARY	FT	33,023.12	1.00	33,023.12	2,526.27	4,907.50	60.06	4,956.77	302.00	12,752.60
HENNESSEE,GLORIA J.	0133	REC CLERK	FT	28,064.66	1.00	28,064.66	2,146.95	10,298.86	60.06	4,212.51	302.00	17,020.38
HICKEY,TERRY KATHERINE	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,907.50	60.06	4,606.94	302.00	12,224.47
HICKS,DALE WINSTON	0173	CORR OFFICER	FT	31,691.92	1.00	31,691.92	2,424.43	14,710.28	60.06	4,756.96	302.00	22,253.73
HODGE, TROY E	0173	CORR OFFICER	FT	31,288.92	1.00	31,288.92	2,393.60	4,050.28	60.06	4,696.47	302.00	11,502.41
HOGUE, KENNETH WAYNE	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	4,050.28	60.06	4,472.85	302.00	11,164.83
HOLT, BRITTANY D	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	12,137.84	60.06	4,696.39	302.00	19,589.85
HORN, JERRY LYNN	0173	CORR OFFICER	FT	31,023.46	1.00	31,023.46	2,373.29	10,298.86	60.06	4,656.62	302.00	17,690.83
HUGHES, JIMMY A	0184	FOOD SRV SUP	FT	44,660.72	1.00	44,660.72	3,416.54	14,710.28	60.06	6,703.57	302.00	25,192.45
HUGHES, MICHAEL SCOTT	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,907.50	60.06	4,606.94	302.00	12,224.47
HUGHES, RALPH PIERCE	0173	CORR OFFICER	FT	29,798.34	1.00	29,798.34	2,279.58	0.00	60.06	4,472.73	302.00	7,114.37
JEFFERIES,TERRY LEE	0173	CORR OFFICER	FT	31,431.40	1.00	31,431.40	2,404.51	14,710.28	60.06	4,717.85	302.00	22,194.70
JOHNSON, CHARLIE W	0144	CT LIAISON	FT	28,634.32	1.00	28,634.32	2,190.53	14,710.28	60.06	4,298.01	302.00	21,560.88
JOHNSON, ROBERT L	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	8,498.36	60.06	4,696.39	302.00	15,950.37
JOHNSON,GARRY	0173	CORR OFFICER	FT	31,258.50	1.00	31,258.50	2,391.28	14,710.28	60.06	4,691.90	302.00	22,155.52
JOHNSON,LAWRENCE D	0173	CORR OFFICER	FT	32,427.46	1.00	32,427.46	2,480.70	8,828.56	60.06	4,867.36	302.00	16,538.68
JOHNSTON, ROGER DARRELI	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,907.50	60.06	4,606.94	302.00	12,224.47
JONES,HERBERT L	0171	COR SERGEANT	FT	38,121.72	1.00	38,121.72	2,916.31	10,298.86	60.06	5,722.07	302.00	19,299.30
JULIAN,JOHN H	0173	CORR OFFICER	FT	30,980.04	1.00	30,980.04	2,369.97	4,907.50	60.06	4,650.10	302.00	12,289.63
KEYES,JUDY F.	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,907.50	60.06	4,606.94	302.00	12,224.47
KILLINGSWORTH, CURTIS B	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.84	60.06	4,472.85	302.00	19,252.39
KINSEY,BOBBY F.	0173	CORR OFFICER	FT	32,471.14	1.00	32,471.14	2,484.04	10,298.86	60.06	4,873.92	302.00	18,018.88
KNIGHT,BYRON E.	0171	COR SERGEANT	FT	39,516.10	1.00	39,516.10	3,022.98	4,907.50	60.06	5,931.37	302.00	14,223.91

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
KOSCINSKI, ROBERT	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
LACKEY, ROBERT WANE	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
LANG,ROBERTO	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
LASLEY,HAROLD L.	0163	CORRECTION LT	FT	48,801.22	1.00	48,801.22	3,733.30	14,710.28	60.06	7,325.06	302.00	26,130.70
LOCKE, RONALD E	0173	CORR OFFICER	FT	32,372.60	1.00	32,372.60	2,476.50	14,710.28	60.06	4,859.13	302.00	22,407.97
LONG, JEREMY D.	0173	CORR OFFICER	FT	31,522.14	1.00	31,522.14	2,411.44	4,907.50	60.06	4,731.47	302.00	12,412.47
LOPEZ, SARAH L	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	7,285.46	60.06	4,696.39	302.00	14,737.47
MARTIN, WILLIAM R	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	12,137.84	60.06	4,696.39	302.00	19,589.85
MATTHEWS,KEVIN R.	0172	COR COUNSELOR	FT	42,663.66	1.00	42,663.66	3,263.77	4,907.50	60.06	6,403.82	302.00	14,937.15
MCCONNELL,ROBERT C	0173	CORR OFFICER	FT	31,546.84	1.00	31,546.84	2,413.33	14,710.28	60.06	4,735.18	302.00	22,220.85
MCGHEE,ANGELITA E	0173	CORR OFFICER	FT	30,980.04	1.00	30,980.04	2,369.97	4,907.50	60.06	4,650.10	302.00	12,289.63
MCLEOD, ROBERT EARL	0173	CORR OFFICER	FT	31,023.46	1.00	31,023.46	2,373.29	10,298.86	60.06	4,656.62	302.00	17,690.83
MCNABB, ESTHER JEAN	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,907.50	60.06	4,606.94	302.00	12,224.47
MEDFORD, ROBERT E	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	7,285.46	60.06	4,472.85	302.00	14,400.01
MELBERT,JERRY	0171	COR SERGEANT	FT	38,736.88	1.00	38,736.88	2,963.37	8,828.56	60.06	5,814.41	302.00	17,968.40
MILCHAK,TROY ALAN	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	8,828.56	60.06	4,696.39	302.00	16,280.57
MINTON, REX A	0171	COR SERGEANT	FT	38,121.72	1.00	38,121.72	2,916.31	10,298.86	60.06	5,722.07	302.00	19,299.30
MONZON,MIRIAM ELENA	0174	CLAS SPECIALIST	FT	33,008.04	1.00	33,008.04	2,525.12	14,710.28	60.06	4,954.51	302.00	22,551.97
MORRIS,KATHEY JEANNE	0133	REC CLERK	FT	25,471.16	1.00	25,471.16	1,948.54	10,298.86	60.06	3,823.22	302.00	16,432.68
OWENS,JEFFERY LYNN	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,907.50	60.06	4,606.94	302.00	12,224.47
PATTON, ADAM D	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	4,050.28	60.06	4,472.85	302.00	11,164.83
PATTON, KRISTY B	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	4,050.28	60.06	4,606.94	302.00	11,367.25
PELL,KELVIN O.	0173	CORR OFFICER	FT	31,908.24	1.00	31,908.24	2,440.98	14,710.28	60.06	4,789.43	302.00	22,302.75
PLANER, GENE WILLIAM	0173	CORR OFFICER	FT	31,625.88	1.00	31,625.88	2,419.38	10,298.86	60.06	4,747.04	302.00	17,827.34
PRATHER,ROSE MARIE	0173	CORR OFFICER	FT	31,345.34	1.00	31,345.34	2,397.92	4,907.50	60.06	4,704.94	302.00	12,372.42
PURSLEY,ALBERT S	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	10,298.86	60.06	4,809.45	302.00	17,921.55
RACHELS,DEWAYNE JEFFRE	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
RINGER,WANDA BINS	0173	CORR OFFICER	FT	31,809.70	1.00	31,809.70	2,433.44	14,710.28	60.06	4,774.64	302.00	22,280.42
ROBISON,CHRISTOPHE WHA	0173	CORR OFFICER	FT	31,800.60	1.00	31,800.60	2,432.75	10,298.86	60.06	4,773.27	302.00	17,866.94
RODRIGUEZ, JOSEPH A	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.84	60.06	4,472.83	302.00	19,252.36
RUDEK, KEVIN VAL	0173	CORR OFFICER	FT	31,431.40	1.00	31,431.40	2,404.51	14,710.28	60.06	4,717.85	302.00	22,194.70
RUEFENACHT, KEITH L	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	7,285.46	60.06	4,696.39	302.00	14,737.47
SADDLER,CARL	0173	CORR OFFICER	FT	31,953.74	1.00	31,953.74	2,444.46	4,907.50	60.06	4,796.26	302.00	12,510.28
SALTER,KRISTINA CAROL	0173	CORR OFFICER	FT	31,431.40	1.00	31,431.40	2,404.51	14,710.28	60.06	4,717.85	302.00	22,194.70
SANDERS, JEFFERSON H.	0173	CORR OFFICER	FT	32,886.88	1.00	32,886.88	2,515.85	14,710.28	60.06	4,936.32	302.00	22,524.51

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
SCROGGINS,TIMOTHY W.	0173	CORR OFFICER	FT	31,625.88	1.00	31,625.88	2,419.38	10,298.86	60.06	4,747.04	302.00	17,827.34
SLAUGHTER,TERRY WAYNE	0171	COR SERGEANT	FT	37,828.00	1.00	37,828.00	2,893.85	10,298.86	60.06	5,677.98	302.00	19,232.75
SMELLEY, CHARLES R	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	8,498.36	60.06	4,472.85	302.00	15,612.91
SMITH, ARCHIE L	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	8,498.36	60.06	4,472.85	302.00	15,612.91
SMITH, DARCI E	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	4,050.28	60.06	4,696.39	302.00	11,502.29
SMITH, JASON ROBERT	0173	CORR OFFICER	FT	31,023.46	1.00	31,023.46	2,373.29	0.00	60.06	4,656.62	302.00	7,391.97
SMITH, JERRY L	0173	CORR OFFICER	FT	32,886.88	1.00	32,886.88	2,515.85	14,710.28	60.06	4,936.32	302.00	22,524.51
SMITH, WANDA J	0171	COR SERGEANT	FT	38,321.14	1.00	38,321.14	2,931.57	10,298.86	60.06	5,752.00	302.00	19,344.49
SMITH,BILLY WALKER	0176	JAIL CHAPLAIN	FT	34,954.66	1.00	34,954.66	2,674.03	14,710.28	60.06	5,246.69	302.00	22,993.06
SMITH,MICHAEL L.	0173	CORR OFFICER	FT	31,431.40	1.00	31,431.40	2,404.51	14,710.28	60.06	4,717.85	302.00	22,194.70
ST GERMAIN, DANIEL L	0173	CORR OFFICER	FT	32,886.88	1.00	32,886.88	2,515.85	14,710.28	60.06	4,936.32	302.00	22,524.51
STOCKMAN, MARC E	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	4,050.28	60.06	4,472.85	302.00	11,164.83
SULLIVAN, BRIAN MATTHEV	0173	CORR OFFICER	FT	32,041.62	1.00	32,041.62	2,451.18	14,710.28	60.06	4,809.45	302.00	22,332.97
SWOPE,JOHN H.	0162	COR CAPTAIN	FT	58,053.06	1.00	58,053.06	4,441.06	10,298.86	60.06	8,713.76	302.00	23,815.74
TATE, DENNIS R.	0173	CORR OFFICER	FT	35,597.90	1.00	35,597.90	2,723.24	14,710.28	60.06	5,343.24	302.00	23,138.82
TERRELL,RODNEY D.	0171	COR SERGEANT	FT	36,306.92	1.00	36,306.92	2,777.48	10,298.86	60.06	5,449.67	302.00	18,888.07
TILLEY, BARBARA LYNNE	0133	REC CLERK	FT	22,711.00	1.00	22,711.00	1,737.39	0.00	60.06	3,408.92	302.00	5,508.37
TUMBLIN, EDGAR ALFRED	0173	CORR OFFICER	FT	31,088.46	1.00	31,088.46	2,378.26	14,710.28	60.06	4,666.38	302.00	22,116.98
TURNER,LATISHA DANYELL	0173	CORR OFFICER	FT	30,096.30	1.00	30,096.30	2,302.37	4,907.50	60.06	4,517.45	302.00	12,089.38
VACANT POSITION	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.58	60.06	4,472.85	302.00	19,252.13
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	12,137.58	60.06	4,696.39	302.00	19,589.59
VACANT POSITION	0161	DIR OF CORRECTI	FT	72,689.76	1.00	72,689.76	5,560.77	12,137.58	60.06	10,910.73	302.00	28,971.14
VACANT POSITION	0173	CORR OFFICER	FT	29,798.34	1.00	29,798.34	2,279.58	12,137.58	60.06	4,472.73	302.00	19,251.95
VACANT POSITION	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.58	60.06	4,472.85	302.00	19,252.13
VACANT POSITION	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.58	60.06	4,472.85	302.00	19,252.13
VACANT POSITION	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.58	60.06	4,472.85	302.00	19,252.13
VACANT POSITION	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.58	60.06	4,472.85	302.00	19,252.13
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10

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Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
VACANT POSITION	0121	COR ADM SUP	FT	46,476.00	1.00	46,476.00	3,555.41	12,137.58	60.06	6,976.05	302.00	23,031.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
VACANT POSITION	0173	CORR OFFICER	FT	29,799.17	1.00	29,799.17	2,279.64	12,137.58	60.06	4,472.86	302.00	19,252.14
VACANT POSITION	0173	CORR OFFICER	FT	29,799.17	1.00	29,799.17	2,279.64	12,137.58	60.06	4,472.86	302.00	19,252.14
VANDERGRIFF, JEREMI R	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	4,050.28	60.06	4,472.85	302.00	11,164.83
WALKER, JONATHAN T	0173	CORR OFFICER	FT	30,692.48	1.00	30,692.48	2,347.97	12,137.84	60.06	4,606.94	302.00	19,454.81
WARD, STEVEN M	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	14,710.28	60.06	4,696.39	302.00	22,162.29
WILDES, JIMMY D	0163	CORRECTION LT	FT	46,731.62	1.00	46,731.62	3,574.97	14,710.28	60.06	7,014.42	302.00	25,661.73
WILLIAMS, AMOS	0133	REC CLERK	FT	26,889.72	1.00	26,889.72	2,057.06	14,710.28	60.06	4,036.15	302.00	21,165.55
WILLIAMS, CEDRIC R	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.84	60.06	4,472.85	302.00	19,252.39
WILLIAMSON, BERNHARD W.	0173	CORR OFFICER	FT	33,506.20	1.00	33,506.20	2,563.22	14,710.28	60.06	5,029.28	302.00	22,664.84
WINTERS, HEATHER L	0133	REC CLERK	PT	12,534.00	1.00	12,534.00	958.85	0.00	0.00	0.00	302.00	1,260.85
WISE, WILLIAM R	0173	CORR OFFICER	FT	32,955.52	1.00	32,955.52	2,521.10	8,828.56	60.06	4,946.62	302.00	16,658.34
WOFFORD, KRYSTL Y	0173	CORR OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	12,137.84	60.06	4,472.85	302.00	19,252.39
WOODAL, GREGORY L.	0173	CORR OFFICER	FT	32,886.88	1.00	32,886.88	2,515.85	14,710.28	60.06	4,936.32	302.00	22,524.51
WYATT, AUSTIN	0173	CORR OFFICER	FT	31,288.40	1.00	31,288.40	2,393.56	4,050.28	60.06	4,696.39	302.00	11,502.29
YOUNG, DEBORAH JOYCE	0133	REC CLERK	FT	24,772.02	1.00	24,772.02	1,895.06	4,907.50	60.06	3,718.28	302.00	10,882.90
Z-EDUCATION PAY	NONE			11,950.00		11,950.00	914.18	0.00	0.00	1,793.70	0.00	2,707.88
Z-LONGEVITY	NONE			40,900.00		40,900.00	3,128.85	0.00	0.00	6,139.09	0.00	9,267.94
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			40,000.00		40,000.00	3,060.00	0.00	0.00	6,004.00	0.00	9,064.00
Z-RAISES	NONE			84,715.00		84,715.00	6,480.70	0.00	0.00	12,715.72	0.00	19,196.42
Department Total				5,672,251.18		5,672,251.18	433,927.37	1,577,169.10	9,309.30	847,642.23	47,716.00	2,915,764.00

Hamilton County Government
Budget Year 2008 - 2009
8365040 - COURTS

	Fiscal Year	Requested		Adjusted		Percent	
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	433,611.00	489,840.00	(38,278.00)	451,562.00	17,951.00	4.1%
51002	SALARIES-OVERTIME (REGULAR)	9,000.00	9,900.00	0.00	9,900.00	900.00	10.0%
51015	SALARIES - LONGEVITY	7,550.00	7,950.00	0.00	7,950.00	400.00	5.2%
52001	FICA	34,438.00	38,838.00	(2,928.00)	35,910.00	1,472.00	4.2%
52002	MEDICAL INSURANCE	129,142.00	134,383.00	0.00	134,383.00	5,241.00	4.0%
52003	LIFE INSURANCE	841.00	841.00	0.00	841.00	0.00	0.0%
52007	STATE PENSION	65,046.00	67,275.00	585.00	67,860.00	2,814.00	4.3%
52008	SELF INSURANCE	4,228.00	4,832.00	(604.00)	4,228.00	0.00	0.0%
		683,856.00	753,859.00	(41,225.00)	712,634.00	28,778.00	4.2%
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	2,000.00	2,000.00	(2,000.00)	0.00	(2,000.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	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	(2,000.00)	9,000.00	(2,000.00)	-18.1%
		694,856.00	764,859.00	(43,225.00)	721,634.00	26,778.00	3.8%

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	17,311.84	1.00	17,311.84	1,324.35	4,907.50	60.06	0.00	302.00	6,593.91
BLAIR,GARY R.	0141	COURT OFFICER	FT	32,113.90	1.00	32,113.90	2,456.71	10,298.86	60.06	4,820.30	302.00	17,937.93
BURNETTE,KELLY D.	0141	COURT OFFICER	FT	31,195.32	1.00	31,195.32	2,386.44	10,298.86	60.06	4,682.42	302.00	17,729.78
CAVAZOS, LUIS	0141	COURT OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	14,710.28	60.06	4,472.83	302.00	21,824.80
DARBE, WILLIAM CHARLES	0141	COURT OFFICER	FT	30,280.90	1.00	30,280.90	2,316.49	10,298.86	60.06	4,545.16	302.00	17,522.57
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	30,315.48	1.00	30,315.48	2,319.13	4,907.50	60.06	4,550.35	302.00	12,139.04
EUSTICE,THOMAS A.	0141	COURT OFFICER	FT	32,554.60	1.00	32,554.60	2,490.43	8,828.56	60.06	4,886.45	302.00	16,567.50
HAMRICK,JAMES R.	0140	COURT SGT	FT	40,000.22	1.00	40,000.22	3,060.01	4,907.50	60.06	6,004.03	302.00	14,333.60
MCGOWAN,BILLY F.	0141	COURT OFFICER	FT	30,564.82	1.00	30,564.82	2,338.21	14,710.28	60.06	4,587.78	302.00	21,998.33
PICKETT, JAMES E	0141	COURT OFFICER	FT	32,099.08	1.00	32,099.08	2,455.58	10,298.86	60.06	4,818.07	302.00	17,934.57
STERLING, CLAUDE A	0141	COURT OFFICER	FT	31,889.52	1.00	31,889.52	2,439.55	14,710.28	60.06	4,786.62	302.00	22,298.51
WILLHOIT,CLARENCE WILLI	0141	COURT OFFICER	FT	29,936.14	1.00	29,936.14	2,290.11	4,907.50	60.06	4,493.41	302.00	12,053.08
WILLHOIT,CLYDE L.	0141	COURT OFFICER	FT	30,453.28	1.00	30,453.28	2,329.67	10,298.86	60.06	4,571.04	302.00	17,561.63
WILLIAMS,JAMES R.	0141	COURT OFFICER	FT	36,199.28	1.00	36,199.28	2,769.25	10,298.86	60.06	5,433.51	302.00	18,863.68
Z-EDUCATION PAY	NONE			1,500.00		1,500.00	114.75	0.00	0.00	225.15	0.00	339.90
Z-IN SERVICE PAY	NONE			2,400.00		2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
Z-LONGEVITY	NONE			7,950.00		7,950.00	608.18	0.00	0.00	1,193.30	0.00	1,801.48
Z-OVERTIME	NONE			9,900.00		9,900.00	757.35	0.00	0.00	1,485.99	0.00	2,243.34
Z-RAISES	NONE			12,949.00		12,949.00	990.60	0.00	0.00	1,943.64	0.00	2,934.24
Department Total				469,412.38		469,412.38	35,910.04	134,382.56	840.84	67,860.29	4,228.00	243,221.73

Hamilton County Government
Budget Year 2008 - 2009
8365050 - COMMUNICATION-CRIMINAL RECORDS

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	951,576.00	1,036,225.00	(59,227.00)	976,998.00	25,422.00	2.6%
51002	SALARIES-OVERTIME (REGULAR)	42,000.00	46,200.00	0.00	46,200.00	4,200.00	10.0%
51015	SALARIES - LONGEVITY	6,300.00	7,850.00	0.00	7,850.00	1,550.00	24.6%
52001	FICA	76,491.00	83,406.00	(4,531.00)	78,875.00	2,384.00	3.1%
52002	MEDICAL INSURANCE	306,620.00	311,548.00	(8,829.00)	302,719.00	(3,901.00)	-1.2%
52003	LIFE INSURANCE	1,922.00	1,922.00	(60.00)	1,862.00	(60.00)	-3.1%
52007	STATE PENSION	150,082.00	163,650.00	(8,889.00)	154,761.00	4,679.00	3.1%
52008	SELF INSURANCE	9,664.00	9,966.00	(302.00)	9,664.00	0.00	0.0%
		1,544,655.00	1,660,767.00	(81,838.00)	1,578,929.00	34,274.00	2.2%
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
53090	SERVICE AGREEMENTS-OFFICE MA	550.00	550.00	0.00	550.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	(1,500.00)	1,500.00	(1,500.00)	-50.0%
54002	SMALL TOOLS & MINOR FURN&EQ	3,000.00	3,000.00	(1,500.00)	1,500.00	(1,500.00)	-50.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,540.00	4,540.00	0.00	4,540.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,500.00	1,555.00	(1,000.00)	555.00	(945.00)	-63.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
58002	RENT ON OFF MACHINES FURN & E	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
		19,390.00	19,445.00	(6,000.00)	13,445.00	(5,945.00)	-30.6%

Hamilton County Government
Budget Year 2008 - 2009
8365050 - COMMUNICATION-CRIMINAL RECORDS

Fiscal Year	Requested		Adjusted		Percent
2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
1,564,045.00	1,680,212.00	(87,838.00)	1,592,374.00	28,329.00	1.8%

COMMUNICATIONS & CIVIL PROCESS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AUSTIN, JAMES P	0134	TELECOMMUNICATO	FT	27,671.02	1.00	27,671.02	2,116.83	4,050.28	60.06	4,153.42	302.00	10,682.59
BAKER,DARNELL	0133	REC CLERK	FT	26,957.32	1.00	26,957.32	2,062.23	10,298.86	60.06	4,046.29	302.00	16,769.44
BROWN,DIANE MICHELLE	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	0.00	60.06	4,361.12	302.00	6,945.86
CHALMERS, SANDRA BEATR	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	4,907.50	60.06	4,361.12	302.00	11,853.36
CLARK, LENDA R	0105	DET LT	FT	59,759.70	1.00	59,759.70	4,571.62	14,710.28	60.06	8,969.93	302.00	28,613.89
CLIFT,LAVONDA K	0177	TELE IN CHARGE	FT	35,873.24	1.00	35,873.24	2,744.30	0.00	60.06	5,384.57	302.00	8,490.93
COUSIN,EDDIE CHARLES	0134	TELECOMMUNICATO	FT	29,874.52	1.00	29,874.52	2,285.40	14,710.28	60.06	4,484.17	302.00	21,841.91
DAVIS, AMANDA P	0134	TELECOMMUNICATO	FT	27,671.02	1.00	27,671.02	2,116.83	4,050.28	60.06	4,153.42	302.00	10,682.59
FRIZZELL, LINDA K	0133	REC CLERK	FT	24,235.90	1.00	24,235.90	1,854.05	4,907.50	60.06	3,637.81	302.00	10,761.42
FRY,JEREMY SCOTT	0134	TELECOMMUNICATO	FT	29,507.40	1.00	29,507.40	2,257.32	14,710.28	60.06	4,429.06	302.00	21,758.72
GAYNOR, CHRISTOPHE L	0177	TELE IN CHARGE	FT	32,892.08	1.00	32,892.08	2,516.25	14,710.28	60.06	4,937.10	302.00	22,525.69
HILLIS,JAMES W.	0177	TELE IN CHARGE	FT	36,673.52	1.00	36,673.52	2,805.53	4,907.50	60.06	5,504.70	302.00	13,579.79
HOLLOWAY, RUTH M	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	14,710.28	60.06	4,361.12	302.00	21,656.14
HOSKINS, JESSICA OWEN	0134	TELECOMMUNICATO	FT	28,945.54	1.00	28,945.54	2,214.33	14,710.28	60.06	4,344.73	302.00	21,631.40
LOVELESS, BARBARA R	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	14,710.28	60.06	4,361.12	302.00	21,656.14
MASSEY, TRACEY LUCINDA	0133	REC CLERK	FT	25,459.20	1.00	25,459.20	1,947.63	14,710.28	60.06	3,821.43	302.00	20,841.40
MAUPIN, MONICA LOUISE	0134	TELECOMMUNICATO	FT	29,331.38	1.00	29,331.38	2,243.86	4,907.50	60.06	4,402.64	302.00	11,916.06
MCDEVITT, ROBERT J	0134	TELECOMMUNICATO	FT	27,671.02	1.00	27,671.02	2,116.83	4,050.28	60.06	4,153.42	302.00	10,682.59
MCINTOSH,TERESA ANN	0134	TELECOMMUNICATO	FT	29,507.40	1.00	29,507.40	2,257.32	8,828.56	60.06	4,429.06	302.00	15,877.00
MERRITT,VIRGINIA M.	0135	REC SUPERVISOR	FT	35,421.10	1.00	35,421.10	2,709.72	0.00	0.00	5,316.71	302.00	8,328.43
OWEN,FRANCES R	0133	REC CLERK	FT	24,444.16	1.00	24,444.16	1,869.98	10,298.86	60.06	3,669.07	302.00	16,199.97
PAYTON, SHONDA QUINETTI	0133	REC CLERK	FT	24,918.92	1.00	24,918.92	1,906.29	14,710.28	60.06	3,740.33	302.00	20,718.96
SMITH, PAMELA J	0133	REC CLERK	FT	22,711.26	1.00	22,711.26	1,737.41	4,050.28	60.06	3,408.96	302.00	9,558.71
SMITH, RHONDA L	0133	REC CLERK	FT	24,401.78	1.00	24,401.78	1,866.74	4,907.50	60.06	3,662.71	302.00	10,799.01
STYNCHCOMBE,DAVID JOHN	0134	TELECOMMUNICATO	FT	29,415.88	1.00	29,415.88	2,250.31	4,907.50	60.06	4,415.32	302.00	11,935.19
THOMPSON, MELISSA O	0133	REC CLERK	FT	24,610.82	1.00	24,610.82	1,882.73	14,710.28	60.06	3,694.08	302.00	20,649.15
TUCKER, DANIELLE J	0133	REC CLERK	FT	25,093.38	1.00	25,093.38	1,919.64	14,710.28	60.06	3,766.52	302.00	20,758.50
VACANT POSITION	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	12,137.58	60.06	4,361.12	302.00	19,083.44
VACANT POSITION	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	12,137.58	60.06	4,361.12	302.00	19,083.44
WALLING, JENNIFER A	0134	TELECOMMUNICATO	FT	28,501.46	1.00	28,501.46	2,180.36	14,710.28	60.06	4,278.07	302.00	21,530.77
WHITE, JERRY E	0134	TELECOMMUNICATO	FT	27,671.02	1.00	27,671.02	2,116.83	12,137.84	60.06	4,153.42	302.00	18,770.15
WITHEROW, MELISSA D	0134	TELECOMMUNICATO	FT	29,054.74	1.00	29,054.74	2,222.68	14,710.28	60.06	4,361.12	302.00	21,656.14
Z-EDUCATION PAY	NONE			600.00		600.00	45.90	0.00	0.00	90.06	0.00	135.96
Z-IN SERVICE PAY	NONE			300.00		300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-LONGEVITY	NONE			7,850.00		7,850.00	600.52	0.00	0.00	1,178.29	0.00	1,778.81

8365050 COMMUNICATIONS & CIVIL PROCESS

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-OVERTIME	NONE		46,200.00		46,200.00	3,534.30	0.00	0.00	6,934.62	0.00	10,468.92
Z-RAISES	NONE		33,495.00		33,495.00	2,562.37	0.00	0.00	5,027.60	0.00	7,589.97
Department Total			1,031,048.22		1,031,048.22	78,875.14	302,719.04	1,861.86	154,760.38	9,664.00	547,880.42

Hamilton County Government
Budget Year 2008 - 2009
8365060 - CRIMINAL INVESTIGATION

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	788,051.00	869,378.00	(146,460.00)	722,918.00	(65,133.00)	-8.2%
51002	SALARIES-OVERTIME (REGULAR)	78,000.00	85,800.00	0.00	85,800.00	7,800.00	10.0%
51015	SALARIES - LONGEVITY	13,100.00	11,550.00	0.00	11,550.00	(1,550.00)	-11.8%
52001	FICA	67,255.00	73,954.00	(11,204.00)	62,750.00	(4,505.00)	-6.6%
52002	MEDICAL INSURANCE	218,700.00	245,843.00	(48,544.00)	197,299.00	(21,401.00)	-9.7%
52003	LIFE INSURANCE	1,081.00	1,261.00	(240.00)	1,021.00	(60.00)	-5.5%
52007	STATE PENSION	130,297.00	145,106.00	(21,984.00)	123,122.00	(7,175.00)	-5.5%
52008	SELF INSURANCE	5,738.00	6,342.00	(1,208.00)	5,134.00	(604.00)	-10.5%
		1,302,222.00	1,439,234.00	(229,640.00)	1,209,594.00	(92,628.00)	-7.1%
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	9,500.00	9,500.00	(9,500.00)	0.00	(9,500.00)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	13,000.00	(13,000.00)	0.00	0.00	0.0%
53047	MEMBERSHIPS	720.00	720.00	0.00	720.00	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&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	9,180.00	9,180.00	0.00	9,180.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
8365060 - CRIMINAL INVESTIGATION

	Fiscal Year	Requested		Adjusted		Percent	
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change	
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	25,000.00	37,446.00	(6,000.00)	31,446.00	6,446.00	25.7%
58002	RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		<u>62,400.00</u>	<u>87,846.00</u>	<u>(28,500.00)</u>	<u>59,346.00</u>	<u>(3,054.00)</u>	<u>-4.8%</u>
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%
		<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>1,364,622.00</u>	<u>1,527,080.00</u>	<u>(258,140.00)</u>	<u>1,268,940.00</u>	<u>(95,682.00)</u>	<u>-7.0%</u>

8365060 MAJOR CRIME

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ASHBURN,JOSEPH B.	0113	DETECTIVE	FT	45,148.22	1.00	45,148.22	3,453.84	8,828.56	60.06	6,776.75	302.00	19,421.21
BAKER,JEFFREY H.	0113	DETECTIVE	FT	45,202.82	1.00	45,202.82	3,458.01	14,710.28	60.06	6,784.94	302.00	25,315.29
BROWN, RODGER L	0113	DETECTIVE	FT	39,098.02	1.00	39,098.02	2,991.00	8,828.56	60.06	5,868.61	302.00	18,050.23
CHAMBERS,CHRISTOPHE W.	0112	SERGEANT	FT	46,404.80	1.00	46,404.80	3,549.97	14,710.28	60.06	6,965.36	302.00	25,587.67
COX, MICHAEL RAY	0113	DETECTIVE	FT	41,838.42	1.00	41,838.42	3,200.64	8,828.56	60.06	6,279.95	302.00	18,671.21
DAUGHETEE, JAMES R	0136	ACCOUNT CLERK	FT	23,860.98	1.00	23,860.98	1,825.36	8,498.36	60.06	3,581.53	302.00	14,267.31
GARNER, CHARLOTTE L	0132	SECRETARY	FT	26,180.70	1.00	26,180.70	2,002.82	14,710.28	60.06	3,929.72	302.00	21,004.88
GASTON, CHARLES D	0112	SERGEANT	FT	47,028.02	1.00	47,028.02	3,597.65	10,298.86	60.06	7,058.91	302.00	21,317.48
HOOVER, MARK N	0106	SHERIFF LT	FT	51,272.00	1.00	51,272.00	3,922.30	14,710.28	60.06	7,695.93	302.00	26,690.57
LANGFORD, ROBIN KYLE	0113	DETECTIVE	FT	41,444.26	1.00	41,444.26	3,170.48	4,907.50	60.06	6,220.78	302.00	14,660.82
MERKLE,ERIC S	0113	DETECTIVE	FT	41,838.42	1.00	41,838.42	3,200.64	14,710.28	60.06	6,279.95	302.00	24,552.93
MERRITT, EDWARD K	0113	DETECTIVE	FT	40,737.26	1.00	40,737.26	3,116.40	14,710.28	60.06	6,114.66	302.00	24,303.40
MILLER, MARK ANTHONY	0113	DETECTIVE	FT	39,098.02	1.00	39,098.02	2,991.00	14,710.28	60.06	5,868.61	302.00	23,931.95
POPE, GLEN THOMAS	0136	ACCOUNT CLERK	FT	26,524.94	1.00	26,524.94	2,029.16	10,298.86	60.06	3,981.39	302.00	16,671.47
USRY, JAMES M	0113	DETECTIVE	FT	43,658.68	1.00	43,658.68	3,339.89	14,710.28	60.06	6,553.17	302.00	24,965.40
WHALEY, RICHARD A	0113	DETECTIVE	FT	43,209.14	1.00	43,209.14	3,305.50	10,298.86	60.06	6,485.69	302.00	20,452.11
WILSON, DOUGLAS L	0105	DET LT	FT	54,764.06	1.00	54,764.06	4,189.45	8,828.56	60.06	8,220.09	302.00	21,600.16
Z-EDUCATION PAY	NONE			2,800.00		2,800.00	214.20	0.00	0.00	420.28	0.00	634.48
Z-IN SERVICE PAY	NONE			8,400.00		8,400.00	642.60	0.00	0.00	1,260.84	0.00	1,903.44
Z-LONGEVITY	NONE			11,550.00		11,550.00	883.58	0.00	0.00	1,733.66	0.00	2,617.24
Z-OVERTIME	NONE			85,800.00		85,800.00	6,563.70	0.00	0.00	12,878.58	0.00	19,442.28
Z-RAISES	NONE			14,409.00		14,409.00	1,102.29	0.00	0.00	2,162.79	0.00	3,265.08
Department Total				820,267.76		820,267.76	62,750.48	197,298.92	1,021.02	123,122.19	5,134.00	389,326.61

Hamilton County Government
Budget Year 2008 - 2009
8365070 - FUGITIVE-CIVIL PROCESS

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	1,041,815.00	1,390,042.00	(217,991.00)	1,172,051.00	130,236.00	12.5%
51002	SALARIES-OVERTIME (REGULAR)	36,500.00	40,150.00	0.00	40,150.00	3,650.00	10.0%
51015	SALARIES - LONGEVITY	21,200.00	21,600.00	0.00	21,600.00	400.00	1.8%
52001	FICA	84,113.00	111,062.00	(16,676.00)	94,386.00	10,273.00	12.2%
52002	MEDICAL INSURANCE	293,419.00	319,762.00	(12,137.00)	307,625.00	14,206.00	4.8%
52003	LIFE INSURANCE	1,643.00	1,823.00	(60.00)	1,763.00	120.00	7.3%
52007	STATE PENSION	165,037.00	186,049.00	(8,361.00)	177,688.00	12,651.00	7.6%
52008	SELF INSURANCE	8,263.00	11,283.00	(2,416.00)	8,867.00	604.00	7.3%
		1,651,990.00	2,081,771.00	(257,641.00)	1,824,130.00	172,140.00	10.4%
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	15,000.00	15,000.00	(15,000.00)	0.00	(15,000.00)	-100.0%
53040	TRAVEL-RETURNING PRISONERS	27,000.00	27,000.00	1,000.00	28,000.00	1,000.00	3.7%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	250.00	250.00	250.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	(3,000.00)	7,000.00	(3,000.00)	-30.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	3,707.00	0.00	3,707.00	207.00	5.9%
54002	SMALL TOOLS & MINOR FURN&EQI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	10,500.00	16,760.00	0.00	16,760.00	6,260.00	59.6%
54038	DUPLICATING AND PRINTING SUPP	1,500.00	2,945.00	0.00	2,945.00	1,445.00	96.3%
54047	MINOR COMPUTER EQUIPMENT	300.00	300.00	(300.00)	0.00	(300.00)	-100.0%

Hamilton County Government
Budget Year 2008 - 2009
8365070 - FUGITIVE-CIVIL PROCESS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	4,500.00	4,592.00	0.00	4,592.00	92.00	2.0%
	75,300.00	83,304.00	(17,050.00)	66,254.00	(9,046.00)	-12.0%
	1,727,290.00	2,165,075.00	(274,691.00)	1,890,384.00	163,094.00	9.4%

8365070 FUGITIVE DIVISION

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS,WINDOLE S	0112	SERGEANT	FT	42,848.00	1.00	42,848.00	3,277.88	14,710.28	60.06	6,431.48	302.00	24,781.70
BALL, MITCHELL T	0153	CIVIL PR SERVER	FT	29,799.00	1.00	29,799.00	2,279.63	7,285.46	60.06	4,472.83	302.00	14,399.98
BATES, NATHAN DALE	0153	CIVIL PR SERVER	FT	29,799.00	1.00	29,799.00	2,279.63	14,710.28	60.06	4,472.83	302.00	21,824.80
BOWEN,JAMES C	0113	DETECTIVE	FT	41,609.10	.34	14,147.09	1,082.25	3,001.71	20.42	2,123.48	102.68	6,330.54
BROWN,DEWAYNE	0113	DETECTIVE	FT	44,835.96	1.00	44,835.96	3,429.95	10,298.86	60.06	6,729.88	302.00	20,820.75
CLIFT, JAMES B	0113	DETECTIVE	FT	42,005.34	1.00	42,005.34	3,213.41	14,710.28	60.06	6,305.00	302.00	24,590.75
COX,KENNETH N.	0113	DETECTIVE	FT	43,873.96	1.00	43,873.96	3,356.36	10,298.86	60.06	6,585.48	302.00	20,602.76
CRAWLEY, CRYSTAL G	0133	REC CLERK	FT	22,711.26	1.00	22,711.26	1,737.41	12,137.84	60.06	3,408.96	302.00	17,646.27
CRIBBS, MICHAEL D	0106	SHERIFF LT	FT	51,272.00	1.00	51,272.00	3,922.30	10,298.86	60.06	7,695.93	302.00	22,279.15
DANIEL,BLAKE K.	0113	DETECTIVE	FT	44,413.72	1.00	44,413.72	3,397.65	10,298.86	60.06	6,666.50	302.00	20,725.07
DUNN, MARTY D	0113	DETECTIVE	FT	42,197.74	1.00	42,197.74	3,228.13	10,298.86	60.06	6,333.88	302.00	20,222.93
EVERETT,JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	29,799.00	.34	10,131.66	775.07	5,001.50	20.42	1,520.76	102.68	7,420.43
GIBSON, JEFF	0153	CIVIL PR SERVER	FT	29,799.00	1.00	29,799.00	2,279.63	12,137.58	60.06	4,472.83	302.00	19,252.10
HOBBY,JAMES P.	0113	DETECTIVE	FT	44,997.42	1.00	44,997.42	3,442.30	14,710.28	60.06	6,754.11	302.00	25,268.75
HOLBROOK,LEONARD PAUL	0153	CIVIL PR SERVER	FT	29,799.00	.34	10,131.66	775.07	3,501.61	20.42	1,520.76	102.68	5,920.54
JEMISON,GILFORD A.	0113	DETECTIVE	FT	43,958.20	1.00	43,958.20	3,362.80	10,298.86	60.06	6,598.13	302.00	20,621.85
LANEY, DOROTHY J	0151	CIVIL PR MANG	FT	42,079.70	1.00	42,079.70	3,219.10	10,298.86	60.06	6,316.16	302.00	20,196.18
MAYO,MIKE A	0113	DETECTIVE	FT	43,325.10	1.00	43,325.10	3,314.37	4,907.50	60.06	6,503.10	302.00	15,087.03
MULLINS, JONATHON R	0133	REC CLERK	FT	22,711.00	1.00	22,711.00	1,737.39	4,050.28	60.06	3,408.92	302.00	9,558.65
MUMPOWER,BUSH H.	0153	CIVIL PR SERVER	FT	29,875.30	1.00	29,875.30	2,285.46	10,298.86	60.06	4,484.28	302.00	17,430.66
PHILLIPS, PAMELA HIBBERT	0133	REC CLERK	FT	25,093.38	1.00	25,093.38	1,919.64	14,710.28	60.06	3,766.52	302.00	20,758.50
RODERY, DAVID C	0113	DETECTIVE	FT	47,371.22	1.00	47,371.22	3,623.90	14,710.28	60.06	7,110.42	302.00	25,806.66
ROLLINS,HARRY R.	0153	CIVIL PR SERVER	FT	37,736.14	1.00	37,736.14	2,886.81	10,298.86	60.06	5,664.19	302.00	19,211.92
RUTHERFORD, SHELBY JEAN	0133	REC CLERK	FT	24,401.78	1.00	24,401.78	1,866.74	4,907.50	60.06	3,662.71	302.00	10,799.01
SILER,JAMES THOMAS	0113	DETECTIVE	FT	45,417.32	1.00	45,417.32	3,474.42	14,710.28	60.06	6,817.14	302.00	25,363.90
VAN HOOSER,GARY G.	0113	DETECTIVE	FT	42,084.90	1.00	42,084.90	3,219.49	14,710.28	60.06	6,316.94	302.00	24,608.77
WHITTLE,PATRICIA G.	0152	CIVIL PR COORD	FT	35,522.24	1.00	35,522.24	2,717.45	10,298.86	60.06	5,331.89	302.00	18,710.26
WILLIAMS, GLORIA WATKIN	0153	CIVIL PR SERVER	FT	29,799.00	1.00	29,799.00	2,279.63	4,907.50	60.06	4,472.83	302.00	12,022.02
WILLIAMSON,JULIA M.	0132	SECRETARY	FT	28,737.80	1.00	28,737.80	2,198.44	4,907.50	60.06	4,313.54	302.00	11,781.54
WILSON,ANTHONY D	0113	DETECTIVE	FT	40,366.56	.34	13,724.63	1,049.94	5,001.50	20.42	2,060.07	102.68	8,234.61
YOUNG,CHAD ALLEN	0153	CIVIL PR SERVER	FT	30,094.02	1.00	30,094.02	2,302.19	4,907.50	60.06	4,517.11	302.00	12,088.86
Z-EDUCATION PAY	NONE			1,500.00		1,500.00	114.75	0.00	0.00	225.15	0.00	339.90
Z-IN SERVICE PAY	NONE			9,000.00		9,000.00	688.50	0.00	0.00	1,350.90	0.00	2,039.40
Z-LONGEVITY	NONE			21,600.00		21,600.00	1,652.40	0.00	0.00	3,242.16	0.00	4,894.56
Z-OVERTIME	NONE			40,150.00		40,150.00	3,071.47	0.00	0.00	6,026.52	0.00	9,097.99

8365070 FUGITIVE DIVISION

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-RAISES	NONE		36,775.00		36,775.00	2,813.29	0.00	0.00	5,519.93	0.00	8,333.22
Z-TRANS OFFICERS	NONE	PT	50,000.00		50,000.00	3,825.00	0.00	0.00	0.00	0.00	3,825.00
ZINKELER,WILLIAM MARTIN	0153 CIVIL PR SERVER	FT	29,881.54	1.00	29,881.54	2,285.94	10,298.86	60.06	4,485.22	302.00	17,432.08
Department Total			1,327,239.70		1,233,801.08	94,385.79	307,624.68	1,763.36	177,688.54	8,866.72	590,329.09

Hamilton County Government
Budget Year 2008 - 2009
8365090 - SPECIAL OPERATIONS

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	520,993.00	538,613.00	(71,596.00)	467,017.00	(53,976.00)	-10.3%
51002	SALARIES-OVERTIME (REGULAR)	100,000.00	110,000.00	0.00	110,000.00	10,000.00	10.0%
51015	SALARIES - LONGEVITY	6,550.00	7,650.00	0.00	7,650.00	1,100.00	16.7%
52001	FICA	48,007.00	50,203.00	(5,476.00)	44,727.00	(3,280.00)	-6.8%
52002	MEDICAL INSURANCE	121,155.00	151,778.00	(24,275.00)	127,503.00	6,348.00	5.2%
52003	LIFE INSURANCE	721.00	781.00	(120.00)	661.00	(60.00)	-8.3%
52007	STATE PENSION	94,194.00	98,504.00	(10,745.00)	87,759.00	(6,435.00)	-6.8%
52008	SELF INSURANCE	3,624.00	3,926.00	(604.00)	3,322.00	(302.00)	-8.3%
		895,244.00	961,455.00	(112,816.00)	848,639.00	(46,605.00)	-5.2%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760.00	2,760.00	0.00	2,760.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	16,000.00	16,000.00	(16,000.00)	0.00	(16,000.00)	-100.0%
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	4,207.00	0.00	4,207.00	207.00	5.1%
54002	SMALL TOOLS & MINOR FURN&EQI	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	6,480.00	6,480.00	0.00	6,480.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	18,000.00	33,525.00	0.00	33,525.00	15,525.00	86.2%

Hamilton County Government
Budget Year 2008 - 2009
8365090 - SPECIAL OPERATIONS

	Fiscal Year	Requested		Adjusted		Percent
	2007 - 2008	2008 - 2009	Adjustments	Budget	Incr (Decr)	Change
58002 RENT ON OFF MACHINES FURN & E	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
	65,290.00	81,022.00	(16,000.00)	65,022.00	(268.00)	-0.4%
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%
	960,534.00	1,042,477.00	(128,816.00)	913,661.00	(46,873.00)	-4.8%

8365090 SPECIAL OPERATIONS

Name	Class	Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
		DETECTIVE	FT	43,097.60	1.00	43,097.60	3,296.97	14,710.28	60.06	6,468.95	302.00	24,838.26
		DETECTIVE	FT	41,817.36	1.00	41,817.36	3,199.03	10,298.86	60.06	6,276.79	302.00	20,136.74
		SERGEANT	FT	45,094.40	1.00	45,094.40	3,449.72	14,710.28	60.06	6,768.67	302.00	25,290.73
		SHERIFF LT	FT	51,272.00	1.00	51,272.00	3,922.30	14,710.28	60.06	7,695.93	302.00	26,690.57
		DETECTIVE	FT	41,722.72	1.00	41,722.72	3,191.79	14,710.28	60.06	6,262.58	302.00	24,526.71
		SECRETARY	FT	24,956.36	1.00	24,956.36	1,909.16	4,907.50	60.06	3,745.95	302.00	10,924.67
		DETECTIVE	FT	45,993.48	1.00	45,993.48	3,518.51	4,907.50	60.06	6,903.62	302.00	15,691.69
		DETECTIVE	FT	44,495.10	1.00	44,495.10	3,403.88	14,710.28	60.06	6,678.71	302.00	25,154.93
		DEPUTY	FT	35,760.92	1.00	35,760.92	2,735.71	14,710.28	60.06	5,367.71	302.00	23,175.76
		DETECTIVE	FT	42,162.38	1.00	42,162.38	3,225.42	10,298.86	60.06	6,328.57	302.00	20,214.91
		DEPUTY	FT	35,634.04	1.00	35,634.04	2,726.00	8,828.56	60.06	5,348.67	302.00	17,265.29
Z-EDUCATION PAY	NONE			600.00		600.00	45.90	0.00	0.00	90.06	0.00	135.96
Z-IN SERVICE PAY	NONE			6,000.00		6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-LONGEVITY	NONE			7,650.00		7,650.00	585.22	0.00	0.00	1,148.27	0.00	1,733.49
Z-OVERTIME	NONE			100,000.00		100,000.00	7,650.00	0.00	0.00	15,010.00	0.00	22,660.00
Z-OVERTIME	NONE			10,000.00		10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-RAISES	NONE			8,411.00		8,411.00	643.44	0.00	0.00	1,262.49	0.00	1,905.93
Department Total				584,667.36		584,667.36	44,727.05	127,502.96	660.66	87,758.57	3,322.00	263,971.24

Hamilton County Government
Budget Year 2008 - 2009
8365154 - GOVERNOR'S HWY SAFETY GRANT

		Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51002	SALARIES-OVERTIME (REGULAR)	0.00	117,049.00	(64,593.00)	52,456.00	52,456.00	0.0%
52001	FICA	0.00	8,954.00	(4,941.00)	4,013.00	4,013.00	0.0%
52007	STATE PENSION	0.00	17,569.00	(9,696.00)	7,873.00	7,873.00	0.0%
		<u>0.00</u>	<u>143,572.00</u>	<u>(79,230.00)</u>	<u>64,342.00</u>	<u>64,342.00</u>	<u>0.0%</u>
OPERATING EXPENDITURES							
54001	OFFICE SUPPLIES & FORMSTS	0.00	675.00	(316.00)	359.00	359.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>675.00</u>	<u>(316.00)</u>	<u>359.00</u>	<u>359.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES							
59048	M&E-LAW ENFORCEMENT EQUIPM	0.00	22,125.00	(7,313.00)	14,812.00	14,812.00	0.0%
		<u>0.00</u>	<u>22,125.00</u>	<u>(7,313.00)</u>	<u>14,812.00</u>	<u>14,812.00</u>	<u>0.0%</u>
		<u>0.00</u>	<u>166,372.00</u>	<u>(86,859.00)</u>	<u>79,513.00</u>	<u>79,513.00</u>	<u>0.0%</u>

Hamilton County Government
Budget Year 2008 - 2009
8365181 - BOJ BULLETPROOF VEST GRANT

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2007 - 2008	2008 - 2009		Budget		Change
OPERATING EXPENDITURES							
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	0.00	32,352.00	0.00	32,352.00	32,352.00	0.0%
		0.00	32,352.00	0.00	32,352.00	32,352.00	0.0%
		0.00	32,352.00	0.00	32,352.00	32,352.00	0.0%

Hamilton County Government
Budget Year 2008 - 2009
8365190 - DHS GRANT (IV-D)

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	89,391.00	93,439.00	0.00	93,439.00	4,048.00 4.5%
52001	FICA	6,838.00	7,148.00	0.00	7,148.00	310.00 4.5%
52002	MEDICAL INSURANCE	32,966.00	32,042.00	0.00	32,042.00	(924.00) -2.8%
52003	LIFE INSURANCE	159.00	159.00	0.00	159.00	0.00 0.0%
52007	STATE PENSION	13,418.00	14,025.00	0.00	14,025.00	607.00 4.5%
52008	SELF INSURANCE	797.00	797.00	0.00	797.00	0.00 0.0%
		<u>143,569.00</u>	<u>147,610.00</u>	<u>0.00</u>	<u>147,610.00</u>	<u>4,041.00</u> <u>2.8%</u>
OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	0.00	2,100.00	0.00	2,100.00	2,100.00 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	0.00	2,100.00	0.00	2,100.00	2,100.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	28,400.00	(18,400.00)	10,000.00	10,000.00 0.0%
54023	UNIFORM ALLOWANCE	1,426.00	1,300.00	0.00	1,300.00	(126.00) -8.8%
54030	MISCELLANEOUS SUPPLIES & PART	27,832.00	20,328.00	0.00	20,328.00	(7,504.00) -26.9%
		<u>29,258.00</u>	<u>54,228.00</u>	<u>(18,400.00)</u>	<u>35,828.00</u>	<u>6,570.00</u> <u>22.4%</u>
		<u>172,827.00</u>	<u>201,838.00</u>	<u>(18,400.00)</u>	<u>183,438.00</u>	<u>10,611.00</u> <u>6.1%</u>

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	41,609.10	.66	27,462.01	2,100.84	5,826.85	39.64	4,122.05	199.32	12,288.70
EVERETT,JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	29,799.00	.66	19,667.34	1,504.56	9,708.78	39.64	2,952.07	199.32	14,404.37
HOLBROOK,LEONARD PAUL	0153	CIVIL PR SERVER	FT	29,799.00	.66	19,667.34	1,504.56	6,797.25	39.64	2,952.07	199.32	11,492.84
WILSON,ANTHONY D	0113	DETECTIVE	FT	40,366.56	.66	26,641.93	2,038.11	9,708.78	39.64	3,998.95	199.32	15,984.80
Department Total				141,573.66		93,438.62	7,148.07	32,041.66	158.56	14,025.14	797.28	54,170.71



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>Narcotics Enforcement Division</i>	Fiscal Year	Requested	Adjusted
	2007-2008	2008-2009	2008-2009
8465100 NARCOTICS ENFORCEMENT	400,000	300,000	300,000
TOTAL	400,000	300,000	300,000



Hamilton County Government
Budget Year 2008 - 2009
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
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	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	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%
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%
		80,000.00	80,000.00	0.00	80,000.00	0.00 0.0%

CAPITAL EXPENDITURES

59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00 0.0%
59018	M&E-COMMUNICATION EQUIPMEN	30,000.00	20,000.00	0.00	20,000.00	(10,000.00) -33.3%
59021	M&E-COMPUTER HARDWARE	30,000.00	20,000.00	0.00	20,000.00	(10,000.00) -33.3%
59024	M&E-COMPUTER SOFTWARE	30,000.00	20,000.00	0.00	20,000.00	(10,000.00) -33.3%
59048	M&E-LAW ENFORCEMENT EQUIPM	80,000.00	40,000.00	0.00	40,000.00	(40,000.00) -50.0%
59057	M&E-MOTOR VEHICLES	150,000.00	120,000.00	0.00	120,000.00	(30,000.00) -20.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2008 - 2009
8465100 - NARCOTICS ENFORCEMENT

Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
320,000.00	220,000.00	0.00	220,000.00	(100,000.00)	-31.2%
400,000.00	300,000.00	0.00	300,000.00	(100,000.00)	-25.0%



Hamilton County Government
Budget Year 2008-2009
Account Analysis for Total Expenses

<i>TN State Sexual Offenders</i>	Fiscal Year 2007-2008	Requested 2008-2009	Adjusted 2008-2009
8565500 TN State Sexual Offenders	18,480	19,240	19,240
TOTAL	18,480	19,240	19,240



Hamilton County Government
Budget Year 2008 - 2009
8565500 - TN STATE SEXUAL OFFENDERS

	Fiscal Year 2007 - 2008	Requested 2008 - 2009	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51002	SALARIES-OVERTIME (REGULAR)	8,000.00	9,000.00	0.00	9,000.00	1,000.00 12.5%
52001	FICA	612.00	689.00	0.00	689.00	77.00 12.5%
52007	STATE PENSION	1,208.00	1,351.00	0.00	1,351.00	143.00 11.8%
		9,820.00	11,040.00	0.00	11,040.00	1,220.00 12.4%
OPERATING EXPENDITURES						
53054	TRUSTEES COMMISSION 1%	160.00	200.00	0.00	200.00	40.00 25.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	1,000.00	0.00	1,000.00	500.00 100.0%
54002	SMALL TOOLS & MINOR FURN&EQ	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
		5,660.00	6,200.00	0.00	6,200.00	540.00 9.5%
CAPITAL EXPENDITURES						
59060	M&E-OFFICE EQUIPMENT	3,000.00	2,000.00	0.00	2,000.00	(1,000.00) -33.3%
		3,000.00	2,000.00	0.00	2,000.00	(1,000.00) -33.3%
		18,480.00	19,240.00	0.00	19,240.00	760.00 4.1%

8565500 TN STATE SEXUAL OFFENDERS

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
OVERTIME	NONE		9,000.00		9,000.00	689.00	0.00	0.00	1,351.00	0.00	11,040.00
Department Totals			9,000.00		9,000.00	689.00	0.00	0.00	1,351.00	0.00	11,040.00