



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2012



Hamilton County Board of Commissioners

RESOLUTION

No. 711-38

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2011-2012 AND SETTING THE TAX LEVY FOR THE YEAR 2011 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 2011 property tax is based on a total assessed valuation of \$8,377,475,250 with an allowance for uncollectibles of \$322,936,002; 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 2011-2012 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2011 a tax levy of the following rates:

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



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

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 2011-2012 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, 2012.

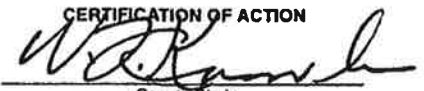
BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

MR: 371
PAGE: 647

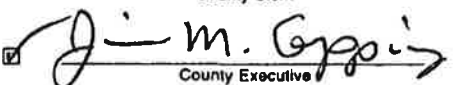
Approved:

CERTIFICATION OF ACTION

Rejected:


County Clerk

Approved:


County Executive

Vetoed:

July 28, 2011

Date

3
HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2012

4
BILL KNOWLES

5
THURSDAY, JULY 28, 2011

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Hamilton County Board of Commissioners RESOLUTION

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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"/>	_____
		July 28, 2011
		Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2012

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

July 28, 2011

MEMBERS OF THE COUNTY COMMISSION

Chester Bankston

Member

Greg Beck

Member

Tim Boyd

Member

James A. Fields

Chairman Pro Tem

Joseph P. Graham

Member

Larry L. Henry

Chairman

Warren Mackey

Member

Mitch McClure

Member

Fred R. Skillern

Member

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Louis S. Wright

HAMILTON COUNTY BUDGET

FISCAL YEAR 2011-2012

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JIM M. COPPINGER
COUNTY MAYOR



LOUIS S. WRIGHT, CPA, CGFM
ADMINISTRATOR
FINANCE DIVISION

HAMILTON COUNTY, TENNESSEE

July 28, 2011

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

RE: The 2011-2012 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2012.

Thank you for your cooperation during this budget process.

Respectfully submitted,

Louis S. Wright
Louis S. Wright

**SUMMARY OF THE BUDGET
FISCAL YEAR 2011-2012
ESTIMATED AVAILABLE FUNDS**

<u>REVENUE CLASSIFICATIONS</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>SHERIFF</u>	<u>NARCOTICS ENFORCEMENT</u>	<u>JUVENILE COURT CLERK</u>	<u>STATE SEXUAL OFFENDERS</u>	<u>HOTEL/MOTEL</u>	<u>SUBTOTAL</u>	<u>SCHOOLS</u>	<u>TOTAL</u>
Use (Increase) of Fund Balance	(2,439,650)		141,237					(2,298,413)	1,467,717	(830,696)
Property Taxes and Trustee Excess Fees	131,192,372							131,192,372	121,753,482	252,945,854
Local Sales Tax	2,805,000							2,805,000	58,348,150	61,153,150
Hotel/Motel Occupany Tax							5,495,000	5,495,000	-	5,495,000
Constitutional Offices	11,975,105		503,200		376,000			12,854,305	25,000	12,879,305
State of Tennessee	16,149,980		1,004,000	151,850				17,305,830	128,579,526	145,885,356
Federal Funds	2,933,201		870,000	80,000				3,883,201	48,869,651	52,752,852
Inter-Fund Transfers	-	31,547,740	23,797,432		1,868,718			57,213,890	1,685,548	58,899,438
Other Sources	<u>21,597,202</u>	<u>1,538,050</u>	<u>634,577</u>	<u>130,000</u>		<u>46,197</u>	<u>5,000</u>	<u>23,951,026</u>	<u>12,703,802</u>	<u>36,654,828</u>
TOTAL ESTIMATED REVENUE	<u>184,213,210</u>	<u>33,085,790</u>	<u>26,950,446</u>	<u>361,850</u>	<u>2,244,718</u>	<u>46,197</u>	<u>5,500,000</u>	<u>252,402,211</u>	<u>373,432,876</u>	<u>625,835,087</u>

SUMMARY OF THE BUDGET
FISCAL YEAR 2011 - 2012
ESTIMATED EXPENDITURES

	<u>AMOUNT BUDGETED</u>
SCHOOL DIVISION	<u>\$ 373,432,876</u>
SHERIFF'S FUND	<u>26,950,446</u>
NARCOTICS ENFORCEMENT FUND	<u>361,850</u>
STATE SEXUAL OFFENDERS	<u>46,197</u>
JUVENILE COURT CLERK'S FUND	<u>2,244,718</u>
DEBT SERVICE FUND	<u>33,085,790</u>
HOTEL MOTEL FUND	<u>5,500,000</u>
COUNTY GENERAL FUND	
Constitutional Offices Division	48,115,067
Supported Agencies Division	3,754,154
Unassigned Departments Division	50,593,767
Finance Division	6,542,386
Public Works Division	17,020,107
Human Services Division	38,601,999
Health Division	<u>19,585,730</u>
	<u>184,213,210</u>
TOTAL APPROPRIATIONS	<u><u>\$ 625,835,087</u></u>

APPROPRIATIONS
FISCAL YEAR 2011-2012
SCHOOL DIVISION

APPROPRIATIONS

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 159,730,213
Special Education Program - Classroom	32,674,353
Vocational Education Program - Classroom	8,383,758
Attendance	1,557,931
Health Services	2,997,368
Other Student Support	5,796,710
Regular Instruction Program - Support Services	8,336,853
Special Education Program - Support Services	2,896,603
Vocational Education Program - Support Services	252,752
Board of Education	5,696,379
Office of the Superintendent	974,501
Office of the Principal	22,734,894
Fiscal Services	2,480,962
Human Services	1,177,397
Operation of Plant	25,402,546
Maintenance of Plant	7,692,421
Student Transportation	14,142,252
Central and Other	2,059,590
Community Services	2,949,260
Early Childhood Education	2,816,557
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	<u>5,559,452</u>
TOTAL GENERAL PURPOSE SCHOOL FUND	<u>316,540,252</u>
Federal Projects Funds	35,711,731
Food Service Fund	18,520,562
Self-Funded Funds	<u>2,660,331</u>
TOTAL OTHER SCHOOL FUNDS	<u>56,892,624</u>
TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	<u><u>\$ 373,432,876</u></u>

***APPROPRIATIONS
FISCAL YEAR 2011-2012
SHERIFF'S FUND***

SHERIFF'S FUND

APPROPRIATIONS

\$ 26,950,446

APPROPRIATIONS
FISCAL YEAR 2011-2012
NARCOTICS ENFORCEMENT FUND

NARCOTICS ENFORCEMENT FUND

APPROPRIATIONS

\$ 361,850

APPROPRIATIONS
FISCAL YEAR 2011-2012
STATE SEXUAL OFFENDERS FUND

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

APPROPRIATIONS
FISCAL YEAR 2011-2012
JUVENILE COURT CLERK'S FUND

JUVENILE COURT CLERK'S FUND

APPROPRIATIONS

\$ 2,244,718

***APPROPRIATIONS
FISCAL YEAR 2011-2012
DEBT SERVICE FUND***

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/11	\$ -	\$ 510,459	\$ 510,459
08/01/11	235,000	118,870	353,870
09/01/11	-	2,733,042	2,733,042
11/01/11	8,445,000	506,119	8,951,119
01/01/12	2,230,000	510,458	2,740,458
02/01/12	-	113,289	113,289
03/01/12	10,520,000	2,733,042	13,253,042
05/01/12	-	\$ 294,994	294,994
	<u>\$ 21,430,000</u>	<u>\$ 7,520,273</u>	<u>\$ 28,950,273</u>

Stadium Bonds	476,834
Loan Pool Principal and Estimated Interest	834,066
CCA	267,736
Commercial Paper Program Interest & Fees	2,420,148
Department of Education QZAB	90,733
Trustee's Commission	6,000
Administrative Expense-Arbitrage	15,000
Service Charges	25,000
	<u>\$ 33,085,790</u>

APPROPRIATIONS
FISCAL YEAR 2011-2012
HOTEL MOTEL FUND

APPROPRIATIONS

HOTEL MOTEL FUND

\$ 5,500,000

APPROPRIATIONS
FISCAL YEAR 2011-2012
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
MEDICAL EXAMINER	\$ 948,258
CLERK & MASTER	754,121
CIRCUIT COURT CLERK	1,115,338
COUNTY CLERK	1,688,262
COUNTY REGISTER	416,077
COUNTY TRUSTEE	573,800
ASSESSOR OF PROPERTY	3,549,243
DISTRICT ATTORNEY GENERAL	984,905
ELECTION COMMISSION	1,520,613
CRIMINAL COURT CLERK	1,382,474
SHERIFF'S DEPARTMENT	23,692,586
PUBLIC DEFENDER	499,583
BOARD OF EQUALIZATION	5,000
GENERAL SESSIONS COURT	1,269,042
JURIES	181,200
CRIMINAL COURT JUDGES	200,590
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE BOLTON	64,595
CIRCUIT COURT JUDGE HOLLINGSWORTH	59,652
CIRCUIT COURT JUDGE WILLIAMS	58,030
CIRCUIT COURT JUDGE THOMAS	71,498
JUVENILE COURT CLERK	1,868,718

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
JUDICIAL COMMISSION - MAGISTRATE	356,024
REGISTER COMPUTER FEES	75,000
JUVENILE JUDGE	3,744,796
JUVENILE COURT DETENTION UNIT	2,114,437
JUVENILE COURT IV-D ADMINISTRATION	622,286
JUVENILE COURT VOLUNTEER SERVICES	139,331
JUVENILE COURT CASA	80,081
JUVENILE COURT YOUTH AND ALCOHOL	<u>67,527</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>48,115,067</u></u>

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
SUPPORTED AGENCIES DIVISION

	<u>APPROPRIATIONS</u>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	109,507
AGRICULTURE	236,410
COUNTY-CITY PLANNING COMMISSION	500,000
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	1,500,000
CARTA	105,200
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	62,653
ARMED FORCES DAY PARADE	<u>10,000</u>
	<u>\$ 3,754,154</u>

APPROPRIATIONS
FISCAL YEAR 2011-2012
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
UTILITIES	\$ 2,293,242
INSURANCE	165,000
EMPLOYEE BENEFITS	2,565,348
TRUSTEE COMMISSION	2,301,444
EXTERNAL AUDITS	230,000
DEBT SERVICE APPROPRIATION	31,547,740
DEBT SERVICE TRUSTEE COMMISSION	698,556
TCSA DUES	9,937
NACO DUES	6,419
CCC - CERTIFIED COST REIMBURSEMENT	705,600
COUNTY MAYOR	663,512
CHIEF OF STAFF	375,659
COUNTY ATTORNEY	829,144
REPRESENTATIVE TO GENERAL ASSEMBLY	10,500
CHIEF READING OFFICER	274,237
COUNTY BOARD OF COMMISSIONERS	649,083
COUNTY AUDITOR	994,322
MICROFILMING	429,564
TELECOMMUNICATIONS	922,727
HUMAN RESOURCES	704,002
AMERICANS WITH DISABILITIES ACT	2,000
DOT - DRUG AND ALCOHOL	9,500

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
EMPLOYEE ASSISTANCE PROGRAM	\$ 25,350
COUNTY EEO	57,000
DEVELOPMENT	462,146
REGIONAL PLANNING GRANT	167,000
RAILROAD AUTHORITY	124,835
CAPITAL OUTLAY	<u>3,369,900</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u>\$ 50,593,767</u>

***APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
FINANCE DIVISION***

	<u>APPROPRIATIONS</u>
FINANCE ADMINISTRATOR	\$ 243,454
ACCOUNTING	1,843,523
FINANCIAL MANAGEMENT	448,369
INFORMATION TECHNOLOGY SERVICES	2,855,469
PURCHASING	390,119
GIS OPERATIONAL	<u>761,452</u>
TOTAL FINANCE DIVISION	<u>\$ 6,542,386</u>

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
PUBLIC WORKS DIVISION

	<u>APPROPRIATIONS</u>
PUBLIC WORKS ADMINISTRATOR	\$ 222,186
BUILDING INSPECTION	783,157
CUSTODIAL/SECURITY SERVICES	1,722,134
ESIP - SECURITY SERVICES	107,653
SECURITY SERVICES	836,848
TRAFFIC SHOP	385,942
REAL PROPERTY	331,730
ENGINEERING	1,257,076
HIGHWAY	6,241,213
PLM I SHOP	241,741
PLM II SHOP	135,249
PLM III SHOP	876,763
STOCKROOM	347,525
RECYCLING	183,851
SEQUOYAH TRANSFER	260,355
WASTE TIRE PROGRAM	269,300
WWTA	1,951,642
WWTA/PSLP, STATE MANDATED	244,061
STORMWATER	<u>621,681</u>
TOTAL PUBLIC WORKS DIVISION	<u>\$ 17,020,107</u>

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION

	<u>APPROPRIATIONS</u>
HUMAN SERVICES ADMINISTRATOR	\$ 213,963
MAINTENANCE	2,834,658
EMERGENCY SERVICES	3,291,275
RECREATION	2,851,797
ROSS'S LANDING PARK & PLAZA	1,093,740
RIVERPARK OPERATIONS	2,098,392
COMMUNITY SERVICES	275,307
COMMUNITY CORRECTIONS PROGRAM	362,576
COMMUNITY CORRECTIONS MISDEMEANORS	588,278
LITTER GRANT	529,267
SOCIAL SERVICES - TITLE XX	385,740
CORRECTIONS - ADMINISTRATION	513,207
CORRECTIONS - CCA	13,165,148
CORRECTIONS - WORKHOUSE RECORDS	93,174
CORRECTIONS - INMATES PROGRAM	145,223
VOLUNTEER SERVICES	188,189
MISDEMEANANT PROBATION	325,831
ENTERPRISE SOUTH NATURE PARK	1,282,771
EMERGENCY FOOD AND SHELTER	25,000
PROJECT WATER HELP	1,000
WARM NEIGHBORS	17,000

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION

	<u>APPROPRIATIONS</u>
EMERGENCY MEDICAL SERVICES	<u>8,320,463</u>
TOTAL HUMAN SERVICES DIVISION	<u>\$ 38,601,999</u>

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
ACCOUNTS AND BUDGETS	\$ 249,195
INFANT MORTALITY REVIEW	140,761
INFANT MORTALITY PREVENTION	145,464
TENDER CARE OUTREACH	314,745
HOMELAND SECURITY	499,798
TOBACCO PREVENTION	123,300
HEALTHY KIDS, HEALTHY COMMUNITY	108,981
RAPE PREVENTION	37,555
HEALTH GRANT TBCEDB	54,825
HEALTH SERVICES ADMINISTRATOR	247,682
HEALTH ADMINISTRATION	388,271
MAINTENANCE	497,430
ENVIRONMENTAL HEALTH	434,718
STATISTICS	360,419
HEALTH PROMOTION & WELLNESS	298,364
HEALTH PROMOTION & WELLNESS-STEP ONE	154,430
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	30,150
DENTAL HEALTH	994,107
FAMILY PLANNING	618,211
CASE MANAGEMENT SERVICES	160,668
MEDICAL CASE MANAGEMENT - HIV/AIDS	191,633

APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
HIV/AIDS PREVENTION	233,209
ENVIRONMENTAL INSPECTORS	670,510
NURSING ADMINISTRATION	728,759
CHILDHOOD LEAD PREVENTION	13,104
WIC	1,533,523
WIC PEER COUNSELING	87,156
RENAL INTERVENTION PROGRAM	77,745
RENAL INTERVENTION PROGRAM ARRA	74,085
RECORDS MANAGEMENT	380,363
CHILDREN'S SPECIAL SERVICES	286,399
PHARMACY	146,662
STATE HEALTH PROMO/EDUCATION GRANT	143,516
FAMILY HEALTH CENTER-PEDIATRIC	800,804
PRIMARY CARE	917,275
IMMUNIZATION PROJECT	332,513
GOVERNOR'S HIGHWAY SAFETY PROGRAM	81,418
FEDERAL HOMELESS PROJECT	1,523,737
COUNTY WELLNESS CENTER	39,700
PROJECT HUG	771,231
STD CLINIC	302,853

**APPROPRIATIONS
FISCAL YEAR 2011 - 2012
COUNTY GENERAL FUND
HEALTH DIVISION**

	<u>APPROPRIATIONS</u>
FAMILY HEALTH CENTER-PRENATAL/ADULT	546,886
OOLETEWAH CLINIC	749,760
SEQUOYAH CLINIC	801,726
CHEST CLINIC/EPIDEMIOLOGY	626,982
COUNTY STD CLINIC	523,282
COMMUNITY ASSESSMENT AND PLANNING	238,753
STATE TB CLINIC	542,417
ORAL HEALTH	360,655
TOTAL HEALTH DIVISION	<u>\$ 19,585,730</u>
TOTAL GENERAL FUND	<u><u>\$ 184,213,210</u></u>

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original Budget FY 2011	Projected Revenue FY 2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
COUNTY DIVISION					
Medical Examiner-1001					
Miscellaneous	8957	750	750	750	-
Clerk & Master-1002					
IPY Real & Personalty	1117	2,400,000	2,391,000	2,400,000	-
Penalty & Interest	1119	724,000	785,206	796,400	72,400
Litigation	1911	35,000	39,000	40,000	5,000
Renovation Tax	1913	-	17,000	17,000	17,000
Courtroom Security Fee	5115	400	400	400	-
Excess Fees	8211	955,282	1,028,457	1,150,000	194,718
Circuit Court Clerk-1003					
Litigation	1911	600,000	551,000	600,000	-
Courtroom Security Fee	5115	5,000	5,900	6,000	1,000
Excess Fees	8211	75,000	35,378	50,000	(25,000)
County Clerk-1004					
Wholesale Beer	1915	810,000	870,000	870,000	60,000
Gross Receipts	1916	4,010,000	4,750,000	4,800,000	790,000
Excess Fees	8211	-	565,725	600,000	600,000
Register-1005					
Excess Fees	8211	1,000,000	948,482	1,000,000	-
Commission on Vending Machine	8912	-	7,794	8,000	8,000
Trustee-1006					
Real Property Tax	0110	100,082,263	100,000,000	100,019,763	(62,500)
Personalty Tax	0124	7,989,024	7,811,059	7,960,648	(28,376)
Public Utility	0111	4,698,959	4,220,000	4,201,103	(497,856)
TVA	0112	2,800,000	3,308,733	3,300,000	500,000
EPB	0113	4,380,974	4,150,139	4,681,751	300,777
Penalty & Interest		450,000	593,000	575,000	125,000
In Lieu of Tax	0116	1,249,464	1,775,726	1,046,271	(203,193)
Bank Excise	1917	250,000	41,366	150,000	(100,000)
Excess Fees	8211	6,000,000	5,917,219	6,600,000	600,000
Assessor-1007					
Reappraisal Grant	3236	73,317	-	-	(73,317)
Sale of Maps	8966	200	206	200	-
District Attorney-1008					
Other Grants State	3236	-	15,000	-	-
Other Revenue	3238	20,000	16,112	20,000	-
Election Commission-1009					
Elections Municipalities	3312	25,000	46,793	-	(25,000)
Miscellaneous	8957	5,000	3,000	238,355	233,355

Hamilton County, Tennessee General Fund Revenue Summary For FY2012					
		Original Budget FY 2011	Projected Revenue FY 2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
Criminal Court-1010					
Fines & Cost	5111	900,000	780,000	850,000	(50,000)
Refund Court Costs	5112	100,000	82,988	100,000	-
Courtroom Security Fee	5115	13,000	10,874	13,000	-
Register DP Fees-1050					
Excess Fees-Register DP Fees	8212	115,000	101,782	110,000	(5,000)
Juvenile Court Detention-1062					
Other State Grants	3236	9,000	9,000	9,000	-
Juvenile Court IV-D-1063					
IV-D Child Support	3248	300,000	278,064	300,000	-
Juvenile Court CASA-1066					
Other State Grants	3236	15,000	15,000	15,000	-
Trustees Commission - 2932					
Interest Now Accounts	6116	50,000	39,257	50,000	-
Chief Reading Officer-3005					
Misc.-Private Donations	8957	25,000	-	-	(25,000)
County Attorney - 3003					
Legal Services	8974	10,000	403	-	(10,000)
County Auditor-3015					
Boarding Prisoners Soddy Daisy	3317	2,000	1,816	2,000	-
Boarding Prisoners East Ridge	3314	2,000	4,600	4,000	2,000
Boarding Prisoners Collegedale	3319	3,000	15,000	15,000	12,000
Indigent Care-3017					
Indigent Program	4250	49,950	-	-	(49,950)
Telecommunication-3018					
Vending Machine-Pay Phones	8912	220,000	223,525	220,000	-
Miscellaneous	8957	15,864	15,883	16,202	338
Telecommunication Services	8971	350,000	350,000	350,000	-
Development - 30601					
Other revenue	3238	-	30,000	-	-
Human Resources-3025					
Direct cost recovery	4241	31,000	31,000	31,000	-
THDA-Disaster Recovery Prog-3069					
Other Revenue	3238	-	27,058	25,000	25,000
Railroad Authority - 3099					
Rent	8926	100,000	104,850	104,000	4,000
City of Chatt	3321	12,281	9,600	10,000	(2,281)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original Budget FY 2011	Projected Revenue FY 2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
Accounting-3101					
Sales Tax	1211	13,150,000	13,372,000	2,805,000	(10,345,000)
Telecommunication Tax	1212	10,000	6,520	7,500	(2,500)
Beer Tax Allocation	3217	19,000	19,000	20,000	1,000
Income Tax Allocation	3218	1,100,000	800,000	950,000	(150,000)
Alcoholic Beverage Tax Allocation	3219	238,000	250,000	250,000	12,000
Mixed Drink Tax	3224	40,000	35,304	40,000	-
Misc Chatt-Courts Bldg	3321	125,000	125,000	125,000	-
Fines & Costs	5111	10,000	7,000	7,500	(2,500)
DUI Fines	5114	17,000	14,000	15,000	(2,000)
Fines & Costs-Chatt	5121	1,000	900	1,000	-
Interest	6112	400,000	443,916	450,000	50,000
In Lieu of Tax	0116	10,000	15,000	15,000	5,000
Cable TV Franchise	8933	1,000,000	1,087,653	1,100,000	100,000
Accounting Services	8973	12,000	12,000	12,000	-
Purchasing-3104					
Sale of Scrap	8918	-	10,175	3,000	3,000
Sale of Surplus Property	8919	7,500	15,000	15,000	7,500
Sale of Capital Assets	8921	49,000	53,562	49,000	-
Procurement Card Rebate	8962	13,000	13,542	13,000	-
Geographic Info System-3105					
Miscellaneous	3321	60,980	60,980	60,980	-
Sale of Maps	4244	34,600	31,570	32,000	(2,600)
Consulting fees	4257	1,000	566	1,000	-
Component Unit transfer	9115	113,793	113,000	113,000	(793)
Building Inspection-3204					
Building Permits	1540	350,000	315,000	335,000	(15,000)
Electrical Permits	1550	40,000	35,000	40,000	-
Plumbing Permits	1580	35,000	29,000	35,000	-
License Fees	1160	85,000	59,000	78,000	(7,000)
Beer Permits	1590	2,500	2,500	2,500	-
Gas Permits	1560	7,000	7,000	7,000	-
Mechanical Permits	1570	25,000	20,000	22,000	(3,000)
Plans Review Fee	1545	6,000	3,600	4,000	(2,000)
Appeals Board Fees	4219	1,000	800	800	(200)
Miscellaneous-Services	8923	650	800	800	150
ESIP Security Services-32051					
Miscellaneous-City	3321	53,827	53,827	53,827	-
Real Property-3210					
Rent on Golf Course	8913	52,000	56,000	62,500	10,500
Rent on Buildings	8925	70,000	75,000	75,000	5,000
Sale of land	8920	15,000	50,000	25,000	10,000

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original	Projected	Revenue	Growth
		Budget	Revenue	Budget	(Decline)
		FY 2011	FY 2011	FY 2012	Over PY
					Budget
Recycling-3220					
Sale of Scrap	8918	130,000	170,000	170,000	40,000
Spring Creek Transfer Station - 3222					
Landfill	4214	250,000	235,000		(250,000)
Sale of Scrap	8918	10,000	7,500		(10,000)
Sequoyah Transfer Station - 3223					
Landfill	4214	140,000	106,479	130,000	(10,000)
Sale of Scrap	8918	10,000	17,000	16,000	6,000
Waste Tire Program - 3225					
Other revenue	3238	246,000	246,000	246,000	-
Sale of Scrap	8918	20,000	24,000	25,000	5,000
WWTA - 3299					
Engineering Services	8972	2,185,117	1,860,634	2,190,027	4,910
Stormwater - Phase II - 3300					
Stormwater Fees	4225	589,097	601,799	615,851	26,754
Sediment control permits	1510	5,000	2,689	5,000	-
Water quality control permit	1520	5,000	889	-	(5,000)
Water detention control	1530	25,000	12,346	15,000	(10,000)
Interest & penalty	4224	2,000	4,379	3,000	1,000
Interest - now accounts	6116	5,000	2,285	1,800	(3,200)
Emergency Services-3403					
TEMA Grant	3235	148,000	148,000	148,000	-
TEMA Radiological Grant	3296	32,175	30,000	32,175	-
Miscellaneous Municipalities	3335	30,000	30,000	30,000	-
Recreation-3405					
Pay Supplement	3227	4,800	4,800	4,800	-
Program Reimbursement	4236	15,000	17,901	15,000	-
Comm on Tel Vending Mach	8912	4,000	3,800	4,000	-
Miscellaneous services	8923	18,000	18,000	18,000	-
Rent on Buildings	8925	35,000	37,000	35,000	-
Concession Stand	8927	1,500	1,000	1,500	-
Miscellaneous	8957	5,000	1,000	2,500	(2,500)
Camping Fees	8959	475,000	462,000	475,000	-
Riverpark-3407					
Pay Supplement	3227	6,000	6,000	6,000	-
Other Grants	8922	215,450	-	-	(215,450)
Miscellaneous-City	3321	1,191,180	1,035,649	1,050,701	(140,479)
Program Registration	4236	4,500	3,693	4,500	-
Vending Mach, etc.	8912	2,000	2,102	2,000	-
Rent on Buildings	8925	15,000	16,110	15,000	-
Miscellaneous	8927	1,800	4,500	6,000	4,200

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original	Projected	Revenue	Growth
		Budget	Revenue	Budget	(Decline)
		FY 2011	FY 2011	FY 2012	Over PY
					Budget
Community Correction Prog-3410					
Other State Grant	3236	315,748	315,748	315,748	-
Supervision Fees	4253	14,175	-5,447	8,500	(5,675)
Comm Correction Misdemeanors-3411					
Supervision Fees	4253	40,000	35,758	36,000	(4,000)
Litter Grant-3412					
State Roads	3223	121,661	121,661	121,661	-
Interstate Roads	3225	62,607	62,607	62,607	-
Litter Grant Project Reim	3254	108,821	108,821	108,821	-
Miscellaneous City	3321	60,000	60,000	60,000	-
Supervision Fees	4253	200,000	191,214	186,000	(14,000)
Social Services Title XX-3413					
Title XX Grant	3118	296,107	296,107	296,107	-
Corrections CCA-3415					
Boarding Federal Prisoners	3122	1,975,000	1,741,770	1,800,000	(175,000)
Miscellaneous-Federal	3130	2,500	2,692	2,000	(500)
Boarding State Prisoners	3221	815,500	996,282	1,000,000	184,500
Medical Fees	4022	22,000	22,145	22,000	-
Nursing Home Laundry	4243	79,388	79,388	79,388	-
Misdemeanant Probation Program-3435					
Supervisor's Fee	4253	245,331	157,085	167,000	(78,331)
Enterprise South Operations-3440					
Misc. City	3321	564,696	390,000	647,250	82,554
Pay supplement	3227	-	-	3,600	3,600
Rent on buildings	8925	-	850	5,000	5,000
Emergency Food & Shelter-3452					
Miscellaneous-Federal	3130	29,600	29,600	25,000	(4,600)
Project Water Help-3454					
United Way	8954	1,500	650	1,000	(500)
Warm Neighbors-3456					
United Way	8954	17,000	12,346	17,000	-
Parents as First Teachers - 3460					
Interfund Transfers	9114	183,560	183,560	-	(183,560)
Other State Grant	3236	18,750	18,750	-	(18,750)

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original Budget FY 2011	Projected Revenue FY 2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
Infant Mortality Review-3530					
State Grants	3236	151,900	151,900	151,900	-
Infant Mortality - 3531					
Other State Grants	3236	168,072	168,072	158,000	(10,072)
Tender Care Outreach-3532					
Other State Grants	3236	334,100	334,100	334,100	-
Homeland Security- 3537					
Other State Grants	3236	498,700	498,700	498,700	-
Tobacco Prevention-3539					
Other State Grants	3236	39,700	39,700	99,700	60,000
Health Kids, Health Community-3544					
Other grants	8922	111,580	65,862	125,475	13,895
Rape Prevention-3548					
Other State Grants	3236	35,000	35,000	35,000	-
Health Grant TBCEDB-3549					
Other State Grants	3236	55,000	55,000	55,000	--
Cancer Program	4146		1,200		-
Health Administration-3551					
Other Grants - State	3236	371,300	371,300	371,300	-
Parking Lot Fees	4138	80,000	80,000	80,000	-
Misc.	8957	-		5,000	5,000
Environmental Health-3553					
Septic Tank Permits	4126	180,000	150,000	130,000	(50,000)
Health Promotion & Wellness-3556					
Other Grants	8922	31,900	25,500	-	(31,900)
Dental Health-3557					
Dental Fees	4127	26,200	26,200	26,200	-
HIV Services	4128	100,000	25,000	100,000	-
Tenn Care	4159	400,000	308,000	400,000	-

Hamilton County, Tennessee General Fund Revenue Summary For FY2012					
		Original Budget FY 2011	Projected Revenue FY 2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
Family Planning-3559					
Family Planning - State	3236	581,700	581,700	581,700	-
Medical Fees	4022	30,000	30,000	30,000	-
Tenn Care	4159	90,000	75,000	90,000	-
Medical Case Mngt-HIV/Aids-3561					
Other State Grants	3236	186,300	186,300	186,300	-
HIV/Aids Prevention-3562					
Other State Grants	3236	322,000	322,000	274,300	(47,700)
Environmental Inspectors-3563					
Restaurant Inspections	4029	506,000	506,000	507,000	1,000
State Grants	3236	111,000	111,000	129,000	18,000
Nursing Administration - 3564					
Other State Grants	3236	181,000	20,000	155,000	(26,000)
Childhood Lead Prevention-3565					
Other State Grants	3236	13,100	13,100	13,100	-
WIC-3566					
Other State Grants	3236	1,547,600	1,528,000	1,528,000	(19,600)
WIC-35664					
Other State	3236	32,900	32,900	88,900	56,000
Renal Intervention Program-3567					
Other State Grants	3236	64,500	64,500	64,500	-
Other Grants	8922	6,500	6,500	6,500	-
Teen Pregnancy Prev/Tubman Exp-3568					
Contributions	8980	300	-	-	(300)
Records Management-3570					
Death Certificates	4122	163,574	108,000	105,540	(58,034)
Birth Certificates	4123	31,000	26,000	65,964	34,964
Cremation Permit Fees	4125	27,130	20,000	7,704	(19,426)
Medical Fees	4121	48,600	85,500	81,800	33,200
Miscellaneous	8957	6,000	13,500	14,176	8,176
Septic Tank Permits	4126			-	-
Private Pay Other	4154	2,000	3,600	3,120	1,120
Children's Special Services-3571					
Other State Grants	3236	276,700	276,700	285,300	8,600
State Health Education-3574					
Healthy Tennesseans	3272	121,700	121,700	121,700	-
Child Health-3576					
WIC Program	3229	125,700	-	-	(125,700)
Medical Fees	4022	250,000	12,000	220,000	(30,000)
Tenn Care	4159	270,000	327,000	300,000	30,000

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original Budget FY 2011	Projected Revenue FY.2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
Primary Care-3577					
Tenn Care	-4159	191,000	45,000	191,000	-
Private Pay Other	-4154	54,000	29,700	54,000	-
Other State Grants	3236		39,500	39,500	39,500
Immunization Project-3580					
Other Grants-State	3236	322,100	322,100	322,100	-
Governor's Highway Safety Prog-3581					
Other State Grants	3236	10,000	10,000	10,000	-
DUI Fines	5114	44,300	44,300	44,300	-
Federal Homeless Project-3582					
Other Grants-Federal	3114	810,094	810,094	810,094	-
Other State Grants	3236	115,352	115,352	112,476	(2,876)
Miscellaneous City	3321	25,000	13,300	25,000	-
Cancer Program	4146	235	200	200	(35)
Tenn Care	4159	61,000	32,000	61,000	-
Other Grants-Memorial Hospital	8922	40,000	40,000	40,000	-
Miscellaneous	8957	3,000	4,800	5,000	2,000
Homeless Stimulus IDS-35821					
Other Grants-Federal	3114	133,807	133,807		(133,807)
Tenn Care	4159	3,300	-		(3,300)
Federal Homeless Project-35827					
Other Grants-Federal	3114	359,903	204,000		(359,903)
County Wellness Center-3583					
Dues & Membership	8983	20,000	2,000		(20,000)
Project Hug-3584					
Other State Grants	3236	378,400	378,400	727,092	348,692
STD Clinic-3585					
Venereal Disease Reimbursement	3269	226,700	226,700	187,700	(39,000)
Eastside Clinic-3586					
Medical Fees	4121	12,000	1,000	12,000	-
Cancer Program	4146	900	2,700	900	--
TennCare Fees	4159	15,000	9,000	15,000	--
Ooltewah Clinic-3587					
Medical Fees	4121	39,500	26,000	39,500	-
Cancer program	4146	12,000	5,000	12,000	-
Sequoyah Clinic-3588					
Medical Fees	4121	30,000	15,000	30,000	-
Septic Tank Permits	4126				-
Prenatal Fees	4145	12,500	6,000	12,500	-
Cancer program	4146	5,000	1,300	5,000	-

Hamilton County, Tennessee					
General Fund Revenue Summary					
For FY2012					
		Original Budget FY 2011	Projected Revenue FY 2011	Revenue Budget FY 2012	Growth (Decline) Over PY Budget
Chest Clinic/Epidemiology-3589					
Medical Fees	4121	350,000	259,000	350,000	-
Tenn Care	4159		9,000		--
County STD Clinic-3590					
Medical Fees	4121	64,000	52,000	64,000	--
Lease/Rentals	4120				--
Nutritional Supplements	4141	26,000	34,000	26,000	-
Tenn Care	4159	110,000	72,600	110,000	--
State TB Clinic-3594					
Other State Grants	3236	605,400	494,700	649,400	44,000
Oral Health-3597					
Healthy Tennesseans	3272	338,800	338,800	338,800	-
Ambulance Service-3700					
TEMA Grants	3296	3,700	3,700	3,700	-
Miscellaneous Meigs Co	3334	5,500	7,151	6,000	500
Miscellaneous Municipalities	3335	7,000	6,690	6,500	(500)
Insurance - net	4153	8,130,828	8,476,357	8,563,897	433,069
Interest	6112	250	250	300	50
Misc	8957	7,550	9,300	9,000	1,450
Subtotal - County Division		189,271,016	188,251,731	180,728,724	(8,542,292)
PIKE DIVISION					
Highway-3213					
Real Property Tax	0110	800,814	798,724	789,170	(11,644)
Personalty tax	0124	63,607	63,588	63,381	(226)
Public Utility	0111	37,412	33,312	33,448	(3,964)
EPB	0113	45,204	42,822	48,307	3,103
C&M Personality Tax	0114	18,000	19,502	20,000	2,000
Penalty & Interest	0115	7,000	6,500	7,000	-
In Lieu of Tax	0116	12,976	17,888	8,330	(4,646)
Property Tax - I&P	0140	12,892	4,500	5,000	(7,892)
Personalty tax - I&P	0144	200	200	200	-
Gasoline & Motor Fuel Tax	3216	3,974,957	4,100,000	4,100,000	125,043
Rural Roads-Monthly	3220	247,809	247,273	247,300	(509)
St. Roads-Project Reim - St aide	3223	600,000	459,000	600,000	-
Sale of Scrap	8918	2,000	1,992	2,000	-
Subtotal - Pike Division		5,822,871	5,795,301	5,924,136	101,265
Subtotal - General Fund		195,093,887	194,047,032	186,652,860	(8,441,027)
Use (Increase) of Fund Balance - Operations		2,689,772	-	(246,729)	(2,936,501)
- Debt Service		(459,714)	-	(2,192,921)	(1,733,207)
Total Use (Increase) of Fund Balance		2,230,058	-	(2,439,650)	(4,669,708)
Total - General Fund		197,323,945	194,047,032	184,213,210	(13,110,735)



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Constitutional Offices					
1010010-Medical Examiner	944,717	948,258	3,541	0	948,258
1010020-Clerk and Master	754,121	755,908	1,787	(1,787)	754,121
1010030-Circuit Court Clerk	1,105,603	1,123,854	18,251	(8,516)	1,115,338
1010040-County Clerk	1,722,594	1,688,262	(34,332)	0	1,688,262
1010050-Register	411,825	416,077	4,252	0	416,077
1010060-Trustee	383,964	573,800	189,836	0	573,800
1010070-Assessor of Property	3,435,636	3,627,398	191,762	(78,155)	3,549,243
1010080-District Attorney General	984,905	984,905	0	0	984,905
1010090-Election Commission	1,666,425	1,520,613	(145,812)	0	1,520,613
1010100-Criminal Court Clerk	1,381,459	1,382,474	1,015	0	1,382,474
1010110-Sheriff's Department	23,564,159	24,679,443	1,115,284	(986,857)	23,692,586
1010120-Public Defender	499,584	568,095	68,511	(68,512)	499,583
1010130-Board of Equalization	5,000	5,000	0	0	5,000
1010140-General Sessions Court	1,234,779	1,269,042	34,263	0	1,269,042
1010150-Juries	182,340	181,200	(1,140)	0	181,200
1010170-Criminal Court Judges	200,592	200,590	(2)	0	200,590
1010180-Chancery Court Judges	12,000	12,000	0	0	12,000
1010191-Circuit Court Judge Bolton	63,247	64,595	1,348	0	64,595
1010192-Circuit Court Judge Hollingsworth	59,652	59,652	0	0	59,652
1010193-Circuit Court Judge Williams	58,030	58,030	0	0	58,030
1010194-Circuit Court Judge Thomas	71,498	71,498	0	0	71,498
1010200-Juvenile Court Clerk	1,838,695	1,898,737	60,042	(30,019)	1,868,718
1010230-Judicial Commission-Magistrate	352,756	356,024	3,268	0	356,024
1010500-Register Computer Fees	76,000	75,000	(1,000)	0	75,000
1010610-Juvenile Judge	3,900,113	3,744,796	(155,317)	0	3,744,796
1010620-Juvenile Court Detention Unit	2,095,401	2,114,437	19,036	0	2,114,437
1010630-Juvenile Court IV-D Administration	636,630	622,286	(14,344)	0	622,286
1010640-Juvenile Court Volunteer Services	138,645	139,331	686	0	139,331
1010660-Juvenile Court CASA	79,168	80,081	913	0	80,081
1010670-Juvenile Youth & Alcohol Safety Proj.	67,830	67,527	(303)	0	67,527
TOTAL CONSTITUTIONAL OFFICES	47,927,368	49,288,913	1,361,545	(1,173,846)	48,115,067



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Supported Agencies					
1015010-Forest Fire Prevention	4,000	4,000	0	0	4,000
1015020-Soil Conservation	104,158	115,136	10,978	(5,629)	109,507
1015030-Agriculture	236,410	236,410	0	0	236,410
1015190-Bethlehem Community Center	15,000	0	(15,000)	0	0
1015230-County-City Planning Commission	1,323,500	1,220,772	(102,728)	(720,772)	500,000
1015240-Reg. Council of Gov't & SETDD	67,581	67,581	0	0	67,581
1015260-Air Pollution Control	188,548	188,548	0	0	188,548
1015270-Humane Educational Society	395,255	407,113	11,858	(11,858)	395,255
1015280-Chamber-Community Economic Develop.	525,000	525,000	0	0	525,000
1015320-Erlanger Hospital	3,000,000	3,000,000	0	(1,500,000)	1,500,000
1015360-Public Library	2,687,400	0	(2,687,400)	0	0
1015370-Scenic Cities Beautiful Commission	22,888	0	(22,888)	0	0
1015390-Allied Arts Fund	150,000	0	(150,000)	0	0
1015410-Friends of Moccasin Bend Park	0	30,000	30,000	(30,000)	0
1015420-WTCI Public Television	30,000	0	(30,000)	0	0
1015460-CARTA	105,200	205,200	100,000	(100,000)	105,200
1015490-Regional History Museum	28,000	0	(28,000)	0	0
1015550-Urban League	50,000	50,000	0	0	50,000
1015570-African Amer. Museum/Bessie Smith Hall	64,000	0	(64,000)	0	0
1015580-African-American Museum Bldg. Maint.	62,653	62,653	0	0	62,653
1015640-TN Multicultural Chamber of Commerce	75,000	75,000	0	(75,000)	0
1015660-Choose Chattanooga	30,000	50,000	20,000	(50,000)	0
1015680-Armed Forces Day Parade	10,000	10,000	0	0	10,000
1015690-River City Company	0	125,000	125,000	(125,000)	0
TOTAL SUPPORTED AGENCIES	9,174,593	6,372,413	(2,802,180)	(2,618,259)	3,754,154



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Unassigned Departments					
1029000-Utilities	2,233,317	2,293,242	59,925	0	2,293,242
1029300-Insurance	165,000	165,000	0	0	165,000
1029310-Employee Benefits	2,531,472	2,565,348	33,876	0	2,565,348
1029320-Trustee Commission	2,420,730	2,301,444	(119,286)	0	2,301,444
1029330-External Audits	230,000	230,000	0	0	230,000
1029340-Debt Service Appropriation	32,934,084	31,547,740	(1,386,344)	0	31,547,740
1029350-Debt Service Trustees Commission	679,270	698,556	19,286	0	698,556
1029360-TCSA Dues	9,937	9,937	0	0	9,937
1029370-NACO Dues	6,419	6,419	0	0	6,419
1029500-CCC - Certified Cost Reimbursement	692,600	705,600	13,000	0	705,600
1030000-County Mayor	654,064	663,512	9,448	0	663,512
1030010-Chief of Staff	372,425	375,659	3,234	0	375,659
1030030-County Attorney	953,103	954,471	1,368	(125,327)	829,144
1030040-Representative to General Assembly	10,500	10,500	0	0	10,500
1030050-Chief Reading Officer	272,822	274,237	1,415	0	274,237
1030100-County Board of Commissioners	690,627	649,083	(41,544)	0	649,083
1030150-County Auditor	985,869	994,322	8,453	0	994,322
1030160-Microfilming	426,573	429,693	3,120	(129)	429,564
1030170-Indigent Care	118,528	118,589	61	(118,589)	0
1030180-Telecommunications	913,800	925,767	11,967	(3,040)	922,727
1030250-Human Resources	761,811	749,109	(12,702)	(45,107)	704,002
1030260-Americans with Disabilities Act	2,000	2,000	0	0	2,000
1030270-DOT - Drug and Alcohol	6,500	9,500	3,000	0	9,500
1030280-Employee Assistance Program	25,720	25,350	(370)	0	25,350
1030400-County EEO	57,000	57,000	0	0	57,000
1030600-Development	458,569	469,146	10,577	(7,000)	462,146
1030604-Regional Planning Grant	0	167,000	167,000	0	167,000
1030990-Railroad Authority	124,561	125,042	481	(207)	124,835
1099990-Capital Outlay	4,417,511	8,050,995	3,633,484	(4,681,095)	3,369,900
TOTAL UNASSIGNED DEPARTMENTS	53,154,812	55,574,261	2,419,449	(4,980,494)	50,593,767



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Public Works Division					
1032000-Public Works Administrator	214,701	222,186	7,485	0	222,186
1032040-Building Inspection	844,004	834,558	(9,446)	(51,401)	783,157
1032050-Custodial/Security Service	1,716,322	1,750,970	34,648	(28,836)	1,722,134
1032051-ESIP-Security Services	107,653	107,653	0	0	107,653
1032060-Security Services	845,727	836,848	(8,879)	0	836,848
1032070-Traffic Shop	402,038	385,942	(16,096)	0	385,942
1032100-Real Property	352,803	350,285	(2,518)	(18,555)	331,730
1032120-Engineering	1,250,264	1,257,076	6,812	0	1,257,076
1032130-Highway	6,463,122	6,364,931	(98,191)	(123,718)	6,241,213
1032140-PLM I Shop	291,730	296,120	4,390	(54,379)	241,741
1032150-PLM II Shop	191,116	191,712	596	(56,463)	135,249
1032160-PLM III Shop	877,595	876,763	(832)	0	876,763
1032170-Stockroom	348,207	347,525	(682)	0	347,525
1032200-Recycling	183,607	210,363	26,756	(26,512)	183,851
1032220-Spring Creek Transfer	342,803	313,606	(29,197)	(313,606)	0
1032230-Sequoyah Transfer	269,750	260,355	(9,395)	0	260,355
1032250-Waste Tire Program	260,500	269,300	8,800	0	269,300
1032990-WWTA	2,053,398	1,951,642	(101,756)	0	1,951,642
1032994-WWTA/PSLP, State Mandated	131,719	244,061	112,342	0	244,061
0808000-Stormwater	627,621	621,681	(5,940)	0	621,681
TOTAL PUBLIC WORKS DIVISION	17,774,680	17,693,577	(81,103)	(673,470)	17,020,107



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Human Services Division					
1034000-Human Services Administrator	207,208	213,963	6,755	0	213,963
1034020-Maintenance	2,763,105	2,846,301	83,196	(11,643)	2,834,658
1034030-Emergency Services	3,369,060	3,356,437	(12,623)	(65,162)	3,291,275
1034050-Recreation	2,826,811	2,851,797	24,986	0	2,851,797
1034060-Ross's Landing Park & Plaza	936,876	1,140,774	203,898	(47,034)	1,093,740
1034070-Riverpark Operations	2,367,659	2,163,060	(204,599)	(64,668)	2,098,392
1034090-Community Services	193,139	194,552	1,413	80,755	275,307
1034100-Community Corrections Program	369,145	362,576	(6,569)	0	362,576
1034110-Community Corrections Misdemeanors	809,323	773,035	(36,288)	(184,757)	588,278
1034120-Litter Grant	538,012	529,267	(8,745)	0	529,267
1034130-Social Services - Title XX	385,740	385,740	0	0	385,740
1034140-Corrections-Administration	509,851	513,207	3,356	0	513,207
1034150-Corrections - CCA	13,509,603	13,165,148	(344,455)	0	13,165,148
1034160-Corrections-Workhouse Records	90,316	93,174	2,858	0	93,174
1034170-Corrections - Inmates Program	144,215	145,223	1,008	0	145,223
1034180-Hazardous Material Team	15,737	15,737	0	0	15,737
1034190-Tri-Community Vol. Fire Dept.	9,635	9,635	0	0	9,635
1034200-Dallas Bay Vol. Fire Dept.	17,750	17,750	0	0	17,750
1034210-Mowbray Vol. Fire Dept.	8,595	8,595	0	0	8,595
1034220-Chatt-Hamilton County Rescue	9,614	9,614	0	0	9,614
1034230-Hwy. 58 Vol. Fire Dept.	53,180	53,180	0	0	53,180
1034240-Sequoyah Vol. Fire Dept.	12,345	12,345	0	0	12,345
1034250-Waldens Ridge Emergency Service	15,252	15,252	0	0	15,252
1034260-Sale Creek Vol. Fire Dept.	22,750	22,750	0	0	22,750
1034270-Volunteer State Rescue Squad	10,131	10,131	0	0	10,131
1034280-Hamilton County Stars	5,242	5,242	0	0	5,242
1034290-Flattop Volunteer Fire Dept.	7,958	7,958	0	0	7,958
1034350-Misdemeanant Probation	542,997	507,662	(35,335)	(181,831)	325,831
1034400-Enterprise South Nature Park	857,993	1,282,771	424,778	0	1,282,771
1034520-Emergency Food & Shelter	32,000	25,000	(7,000)	0	25,000



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Human Services (cont.)					
1034540-Project Water Help	1,500	1,000	(500)	0	1,000
1034560-Warm Neighbors	17,000	17,000	0	0	17,000
1034600-Parents As Teachers Program	598,248	510,309	(87,939)	(510,309)	0
1034710-Social Services Administration	268,618	267,395	(1,223)	(267,395)	0
1034720-Speech & Hearing Center	145,895	0	(145,895)	0	0
1034730-Children's Home	321,985	0	(321,985)	0	0
1034740-Partnership for Families, Children and Adu	1,051,227	0	(1,051,227)	0	0
1034750-Fortwood Center	208,075	0	(208,075)	0	0
1034760-Johnson Mental Health Center	60,156	0	(60,156)	0	0
1034770-Orange Grove	48,381	0	(48,381)	0	0
1034780-Team Evaluation	74,544	0	(74,544)	0	0
1034820-Children's Advocacy Center	18,000	0	(18,000)	0	0
1034840-AIM Center	59,213	0	(59,213)	0	0
1034860-Signal Centers	39,518	0	(39,518)	0	0
1034890-Chattanooga Endeavors Inc.	17,510	20,000	2,490	(20,000)	0
1034900-Chattanooga Homeless Coalition	15,000	15,000	0	(15,000)	0
1034920-Alexian Senior Neighbors of Chattanooga	10,300	0	(10,300)	0	0
1034930-Contracted Services	190,946	0	(190,946)	0	0
1037000-Emergency Medical Services	7,776,022	8,320,463	544,441	0	8,320,463
TOTAL HUMAN SERVICES DIVISION	41,563,380	39,889,043	(1,674,337)	(1,287,044)	38,601,999



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Health Services Division					
1035000-Accounts & Budgets	239,672	249,195	9,523	0	249,195
1035300-Infant Mortality Review	140,846	140,761	(85)	0	140,761
1035310-Infant Mortality Prevention	147,977	145,464	(2,513)	0	145,464
1035320-Tennder Care Outreach	308,640	314,745	6,105	0	314,745
1035370-Homeland Security	498,700	499,798	1,098	0	499,798
1035390-Tobacco Prevention	63,055	123,300	60,245	0	123,300
1035447-Healthy Kids, Healthy Community	111,574	108,981	(2,593)	0	108,981
1035480-Rape Prevention	37,158	37,555	397	0	37,555
1035490-Health Grant TBCEDB	54,826	54,825	(1)	0	54,825
1035500-Health Services Administrator	244,630	247,682	3,052	0	247,682
1035510-Health Administration	413,036	413,271	235	(25,000)	388,271
1035520-Maintenance	511,234	513,430	2,196	(16,000)	497,430
1035530-Environmental Health	786,916	670,265	(116,651)	(235,547)	434,718
1035540-Statistics	381,346	381,169	(177)	(20,750)	360,419
1035564-Health Promotion & Wellness	293,822	298,364	4,542	0	298,364
1035565-Health Promotion & Wellness-Step One	134,335	154,430	20,095	0	154,430
1035566-Health Promotion & Wellness Jr. League	31,895	30,150	(1,745)	0	30,150
1035570-Dental Health	969,922	994,107	24,185	0	994,107
1035590-Family Planning	667,601	658,211	(9,390)	(40,000)	618,211
1035600-Case Management Services	312,051	286,833	(25,218)	(126,165)	160,668
1035610-Medical Case Mngt. - HIV/AIDS	218,276	191,633	(26,643)	0	191,633
1035620-HIV/AIDS Prevention	339,920	233,209	(106,711)	0	233,209
1035630-Environmental Inspectors	673,700	718,569	44,869	(48,059)	670,510
1035640-Nursing Administration	786,535	789,099	2,564	(60,340)	728,759
1035650-Childhood Lead Prevention	13,854	13,104	(750)	0	13,104



**Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012**

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Health Services Division (cont.)					0
1035660-WIC	1,581,781	1,533,523	(48,258)	0	1,533,523
1035664-WIC Peer Counseling	30,890	87,156	56,266	0	87,156
1035670-Renal Intervention Program	78,761	77,745	(1,016)	0	77,745
1035674-Renal Intervention Program ARRA	0	74,085	74,085	0	74,085
1035680-Teen Pregnancy Prevention	192,314	192,374	60	(192,374)	0
1035700-Records Management	422,723	423,619	896	(43,256)	380,363
1035710-Children's Special Services	276,320	286,399	10,079	0	286,399
1035720-Pharmacy	146,396	146,662	266	0	146,662
1035740-State Health Promo/Education Grant	143,516	143,516	0	0	143,516
1035760-Family Health Center-Pediatric	870,748	800,804	(69,944)	0	800,804
1035770-Primary Care	988,518	917,275	(71,243)	0	917,275
1035800-Immunization Project	330,027	332,513	2,486	0	332,513
1035810-Governor's Highway Safety Program	81,174	81,418	244	0	81,418
1035820-Federal Homeless Project	1,629,081	1,623,737	(5,344)	(100,000)	1,523,737
1035821-Homeless Stimulus IDS	137,107	0	(137,107)	0	0
1035827-Federal Homeless CIP Project	359,903	0	(359,903)	0	0
1035830-County Wellness Center	39,700	39,700	0	0	39,700
1035840-Project Hug	412,159	422,549	10,390	348,682	771,231
1035850-STD Clinic	363,589	302,853	(60,736)	0	302,853
1035860-Family Health Center-Prenatal/Adult	551,539	546,886	(4,653)	0	546,886
1035870-Ooltewah Clinic	812,279	749,760	(62,519)	0	749,760
1035880-Sequoyah Clinic	850,097	801,726	(48,371)	0	801,726
1035890-Chest Clinic/Epidemiology	624,747	626,982	2,235	0	626,982
1035900-County STD Clinic	473,753	523,282	49,529	0	523,282
1035910-Community Assessment and Planning	225,262	238,753	13,491	0	238,753
1035940-State TB Clinic	603,169	601,158	(2,011)	(58,741)	542,417
1035970-Oral Health	359,438	360,655	1,217	0	360,655
1036004-H1N1 Implementation	38,087	0	(38,087)	0	0
TOTAL HEALTH SERVICES DIVISION	21,004,599	20,203,280	(801,319)	(617,550)	19,585,730



Hamilton County, Tennessee
Budget Workpapers
Budget FY 2011-2012

EXPENDITURES

COUNTY GENERAL FUND	Current Budget 2010-2011	Requested Budget	Increase (Decrease)	Adjustments	Suggested
Total County General Fund	197,323,945	195,747,336	(1,576,609)	(11,534,126)	184,213,210
Debt Service Fund	34,268,302	33,085,790	(1,182,512)	0	33,085,790
County Sheriff's Fund	26,836,549	27,796,067	959,518	(845,621)	26,950,446
Narcotics Enforcement Division	410,000	361,850	(48,150)	0	361,850
State Sexual Offenders	48,050	46,197	(1,853)	0	46,197
Juvenile Court Clerk	2,214,695	2,274,737	60,042	(30,019)	2,244,718
Hotel Motel Fund	5,000,000	5,500,000	500,000	0	5,500,000
SUBTOTAL	266,101,541	264,811,977	(1,289,564)	(12,409,766)	252,402,211
Schools	371,908,041	373,432,876	1,524,835	0	373,432,876
TOTAL	638,009,582	638,244,853	235,271	(12,409,766)	625,835,087



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2011 - 2012

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Medical Examiner			
Security Camera and 2 Monitors	2,200	(2,200)	-
County Clerk - 1004			
Carpet for Bonny Oaks Managers office & main office area	3,600	(3,600)	-
Assessor of Property - 1007			
Replacement Vehicles (2)	36,000	(18,000)	18,000
Criminal Court Judges - 1017			
New carpet and paint for jury rooms	18,000	(18,000)	-
Juvenile Court Judge - 1061			
New roof on new addition	35,000	(35,000)	-
Replacement Computer Hardware	20,000	(10,000)	10,000
Replacement Vehicle	18,000	-	18,000
Juvenile Court Detention Unit - 1062			
Flash valves in cell toilets	5,000		5,000
Renovations on unit plumbing project	8,000		8,000
Sheriff Administration - 6501			
Mobile Radios (10)	30,000	(25,000)	5,000
Computer Replacements	150,000	(100,000)	50,000
Computer Software	149,814	(100,000)	49,814
Law Enforcement Equipment	127,000	(63,500)	63,500
Replacement Vehicles (27)	567,000	(283,500)	283,500
Juvenile Court Clerk - 6270			
Voice and Data Cabling	50,000		50,000
Computer Replacements (16)	12,137	(6,000)	6,137
Rapid Print Machines (2)	12,800	(6,400)	6,400
County Attorney - 3003			
Computer Hardware	6,000	(3,000)	3,000



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2011 - 2012

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
County Board of Commissioners - 3010			
General Discretionary Funds for Commissioners	900,000		900,000
County Auditor - 3015			
Computers (2)	2,000	(1,000)	1,000
Computer Software	750		750
Microfilm - 3016			
Upgrade PCs for Scanners and Archive Writer	1,200		1,200
Record Storage Shelving	2,500	(1,250)	1,250
Telecommunications - 3018			
Communication Equipment	300,102		300,102
Computer hardware	2,200		2,200
Human Resources - 3025			
Computer Hardware	1,700	(700)	1,000
Accounting - 3101			
Computer Replacements (2)	3,600	-	3,600
Financial Management - 3102			
Computer Replacement (1)	1,400		1,400
Information Technology Services - 3103			
Replacement and Expansion Servers, Switches, and Data Storage	193,000		193,000
Email Development Licenses, software & Network Mgmt. Applications	90,000		90,000
Purchasing - 3104			
Computer replacements	2,000	(255)	1,745
GIS - 3105			
Server Hardware Upgrade	14,000		14,000
ArcGIS and LP360 Licensing	9,500		9,500



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
Budget FY 2011 - 2012

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Building Inspection - 3204			
Computer Replacements (4)	5,000	(2,000)	3,000
Replacement Vehicle	25,000		25,000
Engineering - 3212			
Computer replacement/upgrade (4)	3,840	(1,840)	2,000
Computer Software	1,300	(650)	650
Highway - 3213			
Computer Replacement/Upgrades (2)	3,000	(2,000)	1,000
Tri-Axle Dump Truck	130,000	(130,000)	-
Replacement Pickup Truck/4-door (2)	46,000		46,000
PLM III - 3216			
Equipment for Wash-down Area	50,000	(50,000)	-
Spring Creek Transfer - 3222			
Replacement Garbage Compactor & Containers	99,500	(90,000)	9,500
Stormwater - 0800			
Turbidity Meter for Monitoring Water Quality	2,000	(2,000)	-
Maintenance - 3402			
HVAC Units & Gas Pumps	160,000	(160,000)	-
Emergency Services - 3403			
Radio Tower Repair & Maintenance	12,000		12,000
Computer Replacements	5,000	(2,500)	2,500
Fire Training Test Question Bank	9,000		9,000
Fire Training Educational Equipment	7,900	(2,000)	5,900
Neidner Hose Tester	6,000		6,000
Thermal Imaging Camera	10,000	(10,000)	-
Office Furniture Replacement	4,000	(4,000)	-

7/22/2011



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2011 - 2012

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Recreation - 3405			
6' Folding Tables (100)	7,000	(7,000)	-
60" Zero Turn Mower (2)	16,000	(16,000)	-
Replacement 4-Door Pickup Truck	25,000		25,000
Ross's Landing - 3406 (50% funded by City)			
Repairs to Aquarium Plaza Arches	70,500		70,500
Riverpark Operations - 3407 (50% funded by City)			
Replace Existing Caulking	20,000		20,000
Replace Boardwalk at Rowing Center	10,000		10,000
60" Zero turn Mowers (2)	16,000		16,000
Litter Grant - 3412			
Replacement Vans (2)	58,000		58,000
Silverdale - 3415			
Steel Cell Rust Issue Repair and Abatement	270,000	(140,000)	130,000
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.	1,034,155	(1,000,000)	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



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2011 - 2012

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Enterprise South Nature Park - 3440 (50% funded by City)			
Additional Parking	100,000	(100,000)	-
Maintenance Building for Staff	830,000	(830,000)	-
Furniture for Visitor Center	10,000	(10,000)	-
One-Ton Dually Truck w/towing package	22,000		22,000
Electrical Work	200,000	(200,000)	-
Fortwood Center - 3475			
Capital Campaign	50,000		50,000
Emergency Medical Services (EMS) - 3700			
New Stations (2)	750,000	(750,000)	-
Replacement Computers	25,000	(12,500)	12,500
Training Equipment (software, textbooks, training supplies)	10,000	(5,000)	5,000
Stretchers and Backboards	20,000		20,000
Station Furniture	15,000	(15,000)	-
Protective Clothing Replacement	25,000		25,000
Generator	15,000	(15,000)	-
New Ambulances (3)	562,500	(375,000)	187,500
Remounted Ambulance	150,000		150,000
Supervisor Vehicles (2)	60,000	(30,000)	30,000
Health-Maintenance - 3552			
Replacement walltex and 2 clinics	20,000		20,000
Carpet replacement/minor renovations - Vital Records	14,000	(14,000)	-
Renovate Breakroom	8,000		8,000
Installation of Smoke Detectors in East Wing	15,000		15,000
Replacement Vehicle	19,000	(19,000)	-



HAMILTON COUNTY, TENNESSEE
CAPITAL OUTLAY BUDGET SUMMARY
 Budget FY 2011 - 2012

DEPARTMENT/DESCRIPTION	AMOUNT REQUESTED	ADJUSTMENTS	SUGGESTED
Health Promotion & Wellness - 3556			
Fitness Equipment	5,000	(2,200)	2,800
Dental Health - 3557			
Replacement of X-ray Processor Units	4,200		4,200
Nursing Administration - 3564			
Furniture	2,000	(2,000)	-
County Wellness Center - 3583			
Seated Ellipitical and Treadmill	7,500		7,500
Chest Clinic/Epidemiology - 3589			
Replacement of office chairs	4,000	(4,000)	-
STD Clinic - 3590			
Replacement of outdated front desk furniture	2,500		2,500
	8,050,995	(4,681,095)	3,369,900



Hamilton County Board of Commissioners

RESOLUTION

No. 711-39

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2011 AND ENDING JUNE 30, 2012.

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 \$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.
2. That \$188,548 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. That \$395,255 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$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.
5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.



6. That \$105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
7. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$62,653 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$10,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$26,087 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$48,965 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$51,905 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$24,120 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$19,964 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
15. That \$89,923 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$30,458 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

17. That \$44,232 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$54,318 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
19. That \$20,481 be appropriated to the 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.
20. That \$15,592 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
21. That \$20,896 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
22. That \$50,000 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.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 23 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.
2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.
3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance with Chapter 0380-2-7 of the Rules of the Comptroller of the

Treasury, and Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

Approved:

CERTIFICATION OF ACTION

Rejected:

County Clerk

Approved:

County Executive

Vetoed:

July 28, 2011

Date



Hamilton County Board of Commissioners

RESOLUTION

No. 711-39

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3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance with Chapter 0380-2-7 of the Rules of the Comptroller of the

Treasury, and Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

MB: 371
PAGE: 713

Approved: CERTIFICATION OF ACTION

Rejected:

W. H. ...
County Clerk

Approved:

J. M. Gopig
County Executive

Vetoed:

July 28, 2011
Date



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Constitutional Offices</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
1010010 MEDICAL EXAMINER	944,717	948,258	948,258
1010020 CLERK & MASTER	754,121	755,908	754,121
1010030 CIRCUIT COURT CLERK	1,105,603	1,123,854	1,115,338
1010040 COUNTY CLERK	1,722,594	1,688,262	1,688,262
1010050 REGISTER	411,825	416,077	416,077
1010060 TRUSTEE	383,964	573,800	573,800
1010070 ASSESSOR OF PROPERTY	3,435,636	3,627,398	3,549,243
1010080 DISTRICT ATTORNEY GENERAL	984,905	984,905	984,905
1010090 COUNTY ELECTION COMMISSION	1,666,425	1,520,613	1,520,613
1010100 CRIMINAL COURT CLERK	1,381,459	1,382,474	1,382,474
1010110 SHERIFF'S DEPARTMENT	23,564,159	24,679,443	23,692,586
1010120 DISTRICT PUBLIC DEFENDER	499,584	568,095	499,583
1010130 BOARD OF EQUALIZATION	5,000	5,000	5,000
1010140 GENERAL SESSIONS COURT	1,234,779	1,269,042	1,269,042
1010150 JURIES	182,340	181,200	181,200
1010170 CRIMINAL COURT JUDGES	200,592	200,590	200,590
1010180 CHANCERY COURT JUDGES	12,000	12,000	12,000
1010191 CIRCUIT COURT JUDGE BOLTON	63,247	64,595	64,595

<i>Constitutional Offices</i>	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	59,652	59,652	59,652
1010193 CIRCUIT COURT JUDGE WILLIAMS	58,030	58,030	58,030
1010194 CIRCUIT COURT JUDGE THOMAS	71,498	71,498	71,498
1010200 JUVENILE COURT CLERK	1,838,695	1,898,737	1,868,718
1010230 JUDICIAL COMMISSION-MAGISTRATE	352,756	356,024	356,024
1010500 REGISTER-COMPUTER FEES	76,000	75,000	75,000
1010610 JUVENILE COURT JUDGE	3,900,113	3,744,796	3,744,796
1010620 JUVENILE COURT DETENTION UNIT	2,095,401	2,114,437	2,114,437
1010630 JUVENILE COURT-IV D-ADMIN	636,630	622,286	622,286
1010640 JUV CT-VOLUNTEER SERVICES	138,645	139,331	139,331
1010660 JUV CT-CASA	79,168	80,081	80,081
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	67,830	67,527	67,527
TOTAL	47,927,368	49,288,913	48,115,067



*Hamilton County Government
Budget Year 2011 - 2012
1010010 - MEDICAL EXAMINER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	595,963.94	595,965.00	0.00	595,965.00	1.06 0.0%
51002	SALARIES-OVERTIME (REGULAR)	22,000.00	22,000.00	0.00	22,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,850.00	6,750.00	0.00	6,750.00	2,900.00 75.3%
52001	FICA	39,790.40	40,012.30	0.00	40,012.30	221.90 0.5%
52002	MEDICAL INSURANCE	76,717.68	76,717.68	0.00	76,717.68	0.00 0.0%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00 0.0%
52007	STATE PENSION	89,603.36	90,021.73	0.00	90,021.73	418.37 0.4%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00 0.0%
		830,459.80	834,001.13	0.00	834,001.13	3,541.33 0.4%
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	20,000.00	20,000.00	0.00	20,000.00	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.	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 2011 - 2012
1010010 - MEDICAL EXAMINER*

		Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	1,520.00	1,520.00	0.00	1,520.00	0.00	0.0%
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%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57010	INSURANCE AND BONDING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
58001	RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		114,257.00	114,257.00	0.00	114,257.00	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%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010010 - MEDICAL EXAMINER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	944,716.80	948,258.13	0.00	948,258.13	3,541.33	0.3%

1010010 MEDICAL EXAMINER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HALL, CHARLES W	1814	MED INVESTIGAT	FT	66,044.00	1.00	66,044.00	5,052.37	9,623.12	60.06	9,516.94	302.00	24,554.49
KING,FRANK KNOX	1815	MED EXAMINER	FT	195,024.00	1.00	195,024.00	9,449.85	11,225.76	60.06	28,102.96	302.00	49,140.63
LEITCH,ALLISON L.	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	9,623.12	60.06	7,036.11	302.00	20,756.64
METCALFE, JAMES K	1812	FOR PATHOLOGIST	FT	144,047.00	1.00	144,047.00	8,710.68	12,866.10	60.06	20,757.17	302.00	42,696.01
MILLER, KIMBERLY D	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	7,722.26	60.06	7,036.11	302.00	18,855.78
VAUGHN,SHERRI LYNN	1816	ADMIN COORD	FT	44,366.00	1.00	44,366.00	3,394.00	9,623.12	60.06	6,393.14	302.00	19,772.32
WILKEY, MAX R	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	16,034.20	60.06	7,036.11	302.00	27,167.72
Z-Longevity				3,900.00	1.00	3,900.00	298.35	0.00	0.00	561.99	0.00	860.34
Z-Overtime				22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	3,170.20	0.00	4,853.20
Department Total				621,865.00		621,865.00	39,794.30	76,717.68	420.42	89,610.73	2,114.00	208,657.13



*Hamilton County Government
Budget Year 2011 - 2012
1010020 - CLERK & MASTER*

SALARIES AND FRINGE BENEFITS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	98,268.67	101,062.61	0.00	101,062.61	2,793.94	2.8%
51099 52002 MEDICAL INSURANCE	268,954.14	280,187.18	0.00	280,187.18	11,233.04	4.1%
52003 LIFE INSURANCE	1,621.62	1,681.68	0.00	1,681.68	60.06	3.7%
52007 STATE PENSION	185,104.77	190,367.58	0.00	190,367.58	5,262.81	2.8%
52008 SELF INSURANCE	8,154.00	8,456.00	0.00	8,456.00	302.00	3.7%
	562,103.20	581,755.05	0.00	581,755.05	19,651.85	3.4%

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	69,659.00	51,794.00	(1,787.00)	50,007.00	(19,652.00)	-28.2%
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	72,789.00	72,789.00	0.00	72,789.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,020.00	25,020.00	0.00	25,020.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010020 - CLERK & MASTER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	<u>192,018.00</u>	<u>174,153.00</u>	<u>(1,787.00)</u>	<u>172,366.00</u>	<u>(19,652.00)</u>	<u>-10.2%</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>754,121.20</u>	<u>755,908.05</u>	<u>(1,787.00)</u>	<u>754,121.05</u>	<u>(0.15)</u>	<u>-0.0%</u>

1010020 CLERK & MASTER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Adams, Eugenia	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	11,225.76	60.06	7,639.89	302.00	23,283.59
Adkins, Barbara Lynn	6050	ELT/AP OF EMP	FT	43,000.00	1.00	43,000.00	3,289.50	11,225.76	60.06	6,196.30	302.00	21,073.62
Akers, S. Lee	6050	ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,521.25	302.00	33,818.12
Davis, Karrie S.	6050	ELT/AP OF EMP	FT	36,522.00	1.00	36,522.00	2,793.93	12,866.10	60.06	5,262.82	302.00	21,284.91
Fricke, Anne H.	6050	ELT/AP OF EMP	FT	55,674.00	1.00	55,674.00	4,259.06	11,225.76	60.06	8,022.62	302.00	23,869.50
Green, Sharon	6050	ELT/AP OF EMP	FT	37,328.00	1.00	37,328.00	2,855.60	5,348.98	60.06	5,378.96	302.00	13,945.60
Hillyer, Judy C.	6050	ELT/AP OF EMP	FT	82,187.00	1.00	82,187.00	6,287.30	11,225.76	60.06	11,843.15	302.00	29,718.27
Hogue, Joesph W.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00	3,889.79	11,225.76	60.06	7,327.05	302.00	22,804.66
Hubbs, Michelle	6050	ELT/AP OF EMP	FT	36,522.00	1.00	36,522.00	2,793.93	12,866.10	60.06	5,262.82	302.00	21,284.91
Hudson, Cheryl D.	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00	2,890.24	5,348.98	60.06	5,444.24	302.00	14,045.52
McGill, Kimberly Michelle	6050	ELT/AP OF EMP	FT	43,000.00	1.00	43,000.00	3,289.50	16,034.20	60.06	6,196.30	302.00	25,882.06
McNair, Karen S.	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00	2,930.57	11,225.76	60.06	5,520.18	302.00	20,038.57
Moore, Virginia	6050	ELT/AP OF EMP	FT	41,000.00	1.00	41,000.00	3,136.50	11,225.76	60.06	5,908.10	302.00	20,632.42
Penley, Lori	6050	ELT/AP OF EMP	FT	40,269.00	1.00	40,269.00	3,080.58	9,008.22	60.06	5,802.76	302.00	18,253.62
Potter, Janie Y	6050	ELT/AP OF EMP	FT	42,000.00	1.00	42,000.00	3,213.00	5,348.98	60.06	6,052.20	302.00	14,976.24
Potter, Jesse A.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00	3,889.79	11,225.76	60.06	7,327.05	302.00	22,804.66
Robinson, David E.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00	3,889.79	16,034.20	60.06	7,327.05	302.00	27,613.10
Ross, Anita P.	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	11,225.76	60.06	7,639.89	302.00	23,283.59
Sabo, Ashley N.	6050	ELT/AP OF EMP	FT	36,522.00	1.00	36,522.00	2,793.93	12,866.10	60.06	5,262.82	302.00	21,284.91
Sanders, Wendi D.	6050	ELT/AP OF EMP	FT	38,915.00	1.00	38,915.00	2,977.00	4,293.12	60.06	5,607.65	302.00	13,239.83
Shadrick, Shannon	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	9,623.12	60.06	7,639.89	302.00	21,680.95
Simmons, Charlene	6050	ELT/AP OF EMP	FT	44,057.00	1.00	44,057.00	3,370.36	11,225.76	60.06	6,348.61	302.00	21,306.79
Smith, Limateen	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	5,348.98	60.06	7,639.89	302.00	17,406.81
Smith, Lisa	6050	ELT/AP OF EMP	FT	38,154.00	1.00	38,154.00	2,918.78	11,225.76	60.06	5,497.99	302.00	20,004.59
Sutton, Megan	6050	ELT/AP OF EMP	FT	44,290.00	1.00	44,290.00	3,388.18	4,293.12	60.06	6,382.19	302.00	14,425.55
Thurman, Tina	6050	ELT/AP OF EMP	FT	44,584.00	1.00	44,584.00	3,410.68	11,225.76	60.06	6,424.55	302.00	21,423.05
Wilkes, Jerri	6050	ELT/AP OF EMP	FT	38,154.00	1.00	38,154.00	2,918.78	9,623.12	60.06	5,497.99	302.00	18,401.95
Wise, Julie	6050	ELT/AP OF EMP	FT	37,428.00	1.00	37,428.00	2,863.25	5,348.98	60.06	5,393.37	302.00	13,967.66
Department Total				1,321,080.00		1,321,080.00	101,062.61	280,187.18	1,681.68	190,367.58	8,456.00	581,755.05



Hamilton County Government
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	(8,516.00)	(8,516.00)	(8,516.00)	0.0%
52001 FICA	148,425.60	151,753.72	0.00	151,753.72	3,328.12	2.2%
52002 MEDICAL INSURANCE	386,147.06	395,881.72	0.00	395,881.72	9,734.66	2.5%
52003 LIFE INSURANCE	2,342.34	2,342.34	0.00	2,342.34	0.00	0.0%
52007 STATE PENSION	270,932.28	276,119.98	0.00	276,119.98	5,187.70	1.9%
52008 SELF INSURANCE	12,986.00	12,986.00	0.00	12,986.00	0.00	0.0%
	820,833.28	839,083.76	(8,516.00)	830,567.76	9,734.48	1.1%
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 AGRIC	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 TRANSPORT	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 SERVICES	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53091 INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	25,277.00	25,277.00	0.00	25,277.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIP	1,960.00	1,960.00	0.00	1,960.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS, PAMPHLETS, MOVIES, ETC	1,480.00	1,480.00	0.00	1,480.00	0.00	0.0%



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Budget Year 2011 - 2012
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
55050 WITNESS EXPENSE	100.00	100.00	0.00	100.00	0.00	0.0%
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%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58006 RENT SOFTWARE	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
	<u>284,770.00</u>	<u>284,770.00</u>	<u>0.00</u>	<u>284,770.00</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%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,105,603.28</u>	<u>1,123,853.76</u>	<u>(8,516.00)</u>	<u>1,115,337.76</u>	<u>9,734.48</u>	<u>0.8%</u>

1010030 **CIRCUIT COURT CLERK**

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary	Salary								
Amy Millsaps	6050	ELT/AP OF EMP	FT	40,180.00	40,180.00	1.00	40,180.00	3,073.77	5,348.98	60.06	5,789.94	302.00	14,574.75
Amy Neighbors	6050	ELT/AP OF EMP	FT	63,271.00	63,271.00	1.00	63,271.00	4,840.23	16,034.20	60.06	9,117.35	302.00	30,353.84
Angel Bowen	6050	ELT/AP OF EMP	FT	49,660.00	49,660.00	1.00	49,660.00	3,798.99	16,034.20	60.06	7,156.01	302.00	27,351.26
Carla Knitter	6050	ELT/AP OF EMP	FT	34,787.00	34,787.00	1.00	34,787.00	2,661.20	16,034.20	60.06	5,012.81	302.00	24,070.27
Carol Anderson	6050	ELT/AP OF EMP	FT	43,422.00	43,422.00	1.00	43,422.00	3,321.78	5,348.98	60.06	6,257.11	302.00	15,289.93
Carolyn Crowe	6050	ELT/AP OF EMP	PT	45,040.00	45,040.00	1.00	45,040.00	3,445.56	0.00	0.00	0.00	302.00	3,747.56
Catherine Parham	6050	ELT/AP OF EMP	FT	43,254.00	43,254.00	1.00	43,254.00	3,308.93	11,225.76	60.06	6,232.90	302.00	21,129.65
Chris Collins	6050	ELT/AP OF EMP	FT	36,665.00	36,665.00	1.00	36,665.00	2,804.87	16,034.20	60.06	5,283.43	302.00	24,484.56
Christy Highsmith	6050	ELT/AP OF EMP	FT	36,087.00	36,087.00	1.00	36,087.00	2,760.65	9,623.12	60.06	5,200.14	302.00	17,945.97
Deborah Evans	6050	ELT/AP OF EMP	FT	50,699.00	50,699.00	1.00	50,699.00	3,878.48	11,225.76	60.06	7,305.73	302.00	22,772.03
Denise Whitaker	6050	ELT/AP OF EMP	FT	38,887.00	38,887.00	1.00	38,887.00	2,974.85	9,623.12	60.06	5,603.62	302.00	18,563.65
Elizabeth Sweatt	6050	ELT/AP OF EMP	FT	32,298.00	32,298.00	1.00	32,298.00	2,470.80	9,008.22	60.06	4,654.14	302.00	16,495.22
Erin Hensley	6050	ELT/AP OF EMP	FT	34,798.00	34,798.00	1.00	34,798.00	2,662.05	12,866.10	60.06	5,014.39	302.00	20,904.60
Gena Gibson	6050	ELT/AP OF EMP	FT	44,373.00	44,373.00	1.00	44,373.00	3,394.54	16,034.20	60.06	6,394.15	302.00	26,184.95
Heather Nolan	6050	ELT/AP OF EMP	FT	33,598.00	33,598.00	1.00	33,598.00	2,570.25	12,866.10	60.06	4,841.47	302.00	20,639.88
Jacqueline Wheeler	6050	ELT/AP OF EMP	FT	51,072.00	51,072.00	1.00	51,072.00	3,907.00	5,348.98	60.06	7,359.48	302.00	16,977.52
Jean Tatum	6050	ELT/AP OF EMP	FT	55,530.00	55,530.00	1.00	55,530.00	4,248.04	5,348.98	60.06	8,001.87	302.00	17,960.95
Karen Underwood	6050	ELT/AP OF EMP	FT	57,365.00	57,365.00	1.00	57,365.00	4,388.42	11,225.76	60.06	8,266.30	302.00	24,242.54
Kathy Moore	6050	ELT/AP OF EMP	FT	57,365.00	57,365.00	1.00	57,365.00	4,388.42	5,348.98	60.06	8,266.30	302.00	18,365.76
Katie Newman	6050	ELT/AP OF EMP	FT	34,098.00	34,098.00	1.00	34,098.00	2,608.50	4,293.12	60.06	4,913.52	302.00	12,177.20
Kelly Cox	6050	ELT/AP OF EMP	FT	32,298.00	32,298.00	1.00	32,298.00	2,470.80	4,293.12	60.06	4,654.14	302.00	11,780.12
Kim Emmett	6050	ELT/AP OF EMP	FT	48,263.00	48,263.00	1.00	48,263.00	3,692.12	16,034.20	60.06	6,954.70	302.00	27,043.08
Kimberly Privett	6050	ELT/AP OF EMP	FT	34,859.00	34,859.00	1.00	34,859.00	2,666.72	12,866.10	60.06	5,023.18	302.00	20,918.06
Kristen Hardy	6050	ELT/AP OF EMP	FT	42,110.00	42,110.00	1.00	42,110.00	3,221.42	16,034.20	60.06	6,068.05	302.00	25,685.73
Margaret Mcconnell	6050	ELT/AP OF EMP	FT	39,259.00	39,259.00	1.00	39,259.00	3,003.32	7,722.26	60.06	5,657.22	302.00	16,744.86
Meghann Smith	6050	ELT/AP OF EMP	FT	47,790.00	47,790.00	1.00	47,790.00	3,655.94	5,348.98	60.06	6,886.54	302.00	16,253.52
Mildred Smith	6050	ELT/AP OF EMP	FT	57,365.00	57,365.00	1.00	57,365.00	4,388.42	5,348.98	60.06	8,266.30	302.00	18,365.76
Nancy Masterson	6050	ELT/AP OF EMP	FT	84,717.00	84,717.00	1.00	84,717.00	6,480.85	5,348.98	60.06	12,207.72	302.00	24,399.61
Nancye Bennett	6050	ELT/AP OF EMP	FT	38,098.00	38,098.00	1.00	38,098.00	2,914.50	16,034.20	60.06	5,489.92	302.00	24,800.68
Patty Counts	6050	ELT/AP OF EMP	FT	42,826.00	42,826.00	1.00	42,826.00	3,276.19	11,225.76	60.06	6,171.23	302.00	21,035.24
Paula Thompson	6100	ELECT OFF	FT	100,772.00	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,521.25	302.00	33,818.12
Rethea Woods	6050	ELT/AP OF EMP	FT	38,796.00	38,796.00	1.00	38,796.00	2,967.89	16,034.20	60.06	5,590.50	302.00	24,954.65
Sharon Daniels	6050	ELT/AP OF EMP	FT	63,271.00	63,271.00	1.00	63,271.00	4,840.23	5,348.98	60.06	9,117.35	302.00	19,668.62
Sheilah Watson	6050	ELT/AP OF EMP	FT	61,471.00	61,471.00	1.00	61,471.00	4,702.53	9,623.12	60.06	8,857.97	302.00	23,545.68
Sherry Rumfelt	6050	ELT/AP OF EMP	FT	56,902.00	56,902.00	1.00	56,902.00	4,353.00	0.00	60.06	8,199.58	302.00	12,914.64

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Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
Stormi Rogers	6050	ELT/AP OF EMP	FT	57,365.00	1.00	57,365.00	4,388.42	16,034.20	60.06	8,266.30	302.00	29,050.98
Susan Sissom	6050	ELT/AP OF EMP	FT	84,872.00	1.00	84,872.00	6,492.70	11,225.76	60.06	12,230.06	302.00	30,310.58
Tabatha White	6050	ELT/AP OF EMP	FT	50,452.00	1.00	50,452.00	3,859.57	11,225.76	60.06	7,270.13	302.00	22,717.52
Tajuana Sterling	6050	ELT/AP OF EMP	FT	39,835.00	1.00	39,835.00	3,047.38	0.00	60.06	5,740.22	302.00	9,149.66
Vacant Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
Vacant Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
Vacant Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
Vanessa Norman	6050	ELT/AP OF EMP	FT	39,439.00	1.00	39,439.00	3,017.09	16,034.20	60.06	5,683.16	302.00	25,096.51
Z-Promotion				18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,593.80	0.00	3,970.80
Department Total				1,983,709.00		1,983,709.00	151,753.72	395,881.72	2,342.34	276,119.98	12,986.00	839,083.76



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Budget Year 2011 - 2012
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	211,752.56	200,032.24	0.00	200,032.24	(11,720.32)	-5.5%
52002 MEDICAL INSURANCE	718,416.88	720,991.70	0.00	720,991.70	2,574.82	0.3%
52003 LIFE INSURANCE	3,864.86	3,699.69	0.00	3,699.69	(165.17)	-4.2%
52007 STATE PENSION	389,792.98	366,817.82	0.00	366,817.82	(22,975.16)	-5.8%
52008 SELF INSURANCE	20,279.30	18,905.20	0.00	18,905.20	(1,374.10)	-6.7%
	<u>1,344,106.58</u>	<u>1,310,446.65</u>	<u>0.00</u>	<u>1,310,446.65</u>	<u>(33,659.93)</u>	<u>-2.5%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	165.00	165.00	0.00	165.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	18,000.00	3,000.00	0.00	3,000.00	(15,000.00)	-83.3%
53013 UTILITY SERVICES	2,400.00	2,800.00	0.00	2,800.00	400.00	16.6%
53014 UTILITY SERVICES-TELEPHONE	24,972.00	22,000.00	0.00	22,000.00	(2,972.00)	-11.9%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,200.00	0.00	3,200.00	200.00	6.6%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	800.00	800.00	0.00	800.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	113,400.00	113,000.00	0.00	113,000.00	(400.00)	-0.3%
53045 LEGAL NOTICES & ADVERTISING	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53047 MEMBERSHIPS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
53065 BANK ANALYSIS FEE	115,000.00	140,000.00	0.00	140,000.00	25,000.00	21.7%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53090 SERVICE AGREEMENTS-OFFICE MA	13,700.00	6,000.00	0.00	6,000.00	(7,700.00)	-56.2%
54001 OFFICE SUPPLIES & FORMSTS	34,500.00	32,000.00	0.00	32,000.00	(2,500.00)	-7.2%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,000.00	1,900.00	0.00	1,900.00	(100.00)	-5.0%
54009 TELECOMMUNICATION SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,200.00	6,000.00	0.00	6,000.00	800.00	15.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	450.00	0.00	450.00	(50.00)	-10.0%
54020 REPAIR PARTS	800.00	800.00	0.00	800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	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	20,850.00	22,500.00	0.00	22,500.00	1,650.00	7.9%
	<u>378,487.00</u>	<u>377,815.00</u>	<u>0.00</u>	<u>377,815.00</u>	<u>(672.00)</u>	<u>-0.1%</u>
CAPITAL EXPENDITURES						
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>1,722,593.58</u>	<u>1,688,261.65</u>	<u>0.00</u>	<u>1,688,261.65</u>	<u>(34,331.93)</u>	<u>-1.9%</u>

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Alan Charlesworth	6050	ELT/AP OF EMP	FT	23,640.00	1.00	23,640.00	1,808.46	5,348.98	60.06	3,406.52	302.00	10,926.02
Bill Knowles	6100	ELECT OFF	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,521.25	302.00	33,818.12
Bob Burrell	6050	ELT/AP OF EMP	FT	41,727.00	1.00	41,727.00	3,192.11	11,225.76	60.06	6,012.86	302.00	20,792.79
Brett Kunselman	6050	ELT/AP OF EMP	SKN	30,833.00	1.00	30,833.00	2,358.73	5,348.98	60.06	0.00	302.00	8,069.77
Brooke Weaver	6050	ELT/AP OF EMP	FT	33,100.00	1.00	33,100.00	2,532.15	5,348.98	60.06	4,769.71	302.00	13,012.90
Buffy Ryan	6050	ELT/AP OF EMP	FT	38,380.00	1.00	38,380.00	2,936.07	16,034.20	60.06	5,530.56	302.00	24,862.89
Carl Burns	6050	ELT/AP OF EMP	FT	36,809.00	1.00	36,809.00	2,815.89	0.00	60.06	5,304.18	302.00	8,482.13
Charlotte Slay	6050	ELT/AP OF EMP	FT	35,822.00	1.00	35,822.00	2,740.38	11,225.76	60.06	5,161.95	302.00	19,490.15
Cindy Brown	6050	ELT/AP OF EMP	FT	54,418.00	1.00	54,418.00	4,162.98	16,034.20	60.06	7,841.63	302.00	28,400.87
Cindy McCall	6050	ELT/AP OF EMP	FT	26,140.00	1.00	26,140.00	1,999.71	16,034.20	60.06	3,766.77	302.00	22,162.74
Cristina Raley	6050	ELT/AP OF EMP	FT	35,200.00	1.00	35,200.00	2,692.80	16,034.20	60.06	5,072.32	302.00	24,161.38
Debbe Collins	6050	ELT/AP OF EMP	FT	54,633.00	1.00	54,633.00	4,179.43	11,225.76	60.06	7,872.62	302.00	23,639.87
Debbie Rollins	6050	ELT/AP OF EMP	FT	90,287.00	1.00	90,287.00	6,906.95	11,225.76	60.06	13,010.36	302.00	31,505.13
Dianne Petty	6050	ELT/AP OF EMP	FT	72,694.00	1.00	72,694.00	5,561.09	11,225.76	60.06	10,475.21	302.00	27,624.12
Dolores Burns	6050	ELT/AP OF EMP	FT	56,024.00	1.00	56,024.00	4,285.84	11,225.76	60.06	8,073.06	302.00	23,946.72
Don Kunselman	6050	ELT/AP OF EMP	FT	59,190.00	1.00	59,190.00	4,528.04	16,034.20	60.06	8,529.28	302.00	29,453.58
Earl Keesling	6050	ELT/AP OF EMP	SKN	25,160.00	1.00	25,160.00	1,924.74	5,348.98	60.06	0.00	302.00	7,635.78
Finley Knowles	6050	ELT/AP OF EMP	FT	82,281.00	1.00	82,281.00	6,294.49	16,034.20	60.06	11,856.69	302.00	34,547.44
Frank Montgomery	6050	ELT/AP OF EMP	FT	44,614.00	1.00	44,614.00	3,412.97	5,348.98	60.06	6,428.88	302.00	15,552.89
Frieda Nichols	6050	ELT/AP OF EMP	FT	34,657.00	1.00	34,657.00	2,651.26	11,225.76	60.06	4,994.07	302.00	19,233.15
Holly Crangle	6050	ELT/AP OF EMP	FT	40,088.00	1.00	40,088.00	3,066.74	5,348.98	60.06	5,776.68	302.00	14,554.46
Imogene Armour	6050	ELT/AP OF EMP	FT	33,890.00	1.00	33,890.00	2,592.58	11,225.76	60.06	4,883.55	302.00	19,063.95
Jacque Fairbanks	6050	ELT/AP OF EMP	PT	13,230.00	1.00	13,230.00	1,012.10	0.00	0.00	0.00	302.00	1,314.10
Jeff Mattheiss	6050	ELT/AP OF EMP	FT	33,570.00	1.00	33,570.00	2,568.10	16,034.20	60.06	4,837.44	302.00	23,801.80
Jennifer Crowell	6050	ELT/AP OF EMP	FT	48,154.00	1.00	48,154.00	3,683.78	5,348.98	60.06	6,938.99	302.00	16,333.81
Jennifer Smith	6050	ELT/AP OF EMP	FT	35,666.00	1.00	35,666.00	2,728.45	16,034.20	60.06	5,139.47	302.00	24,264.18
Jett Varner	6050	ELT/AP OF EMP	FT	40,404.00	1.00	40,404.00	3,090.91	5,348.98	60.06	5,822.22	302.00	14,624.17
Joe Vesselles	6050	ELT/AP OF EMP	FT	32,327.00	1.00	32,327.00	2,473.01	16,034.20	60.06	4,658.32	302.00	23,527.59
Judy Milliken	6050	ELT/AP OF EMP	FT	49,359.00	1.00	49,359.00	3,775.97	11,225.76	60.06	7,112.63	302.00	22,476.42
Judy Van Loon	6050	ELT/AP OF EMP	FT	35,751.00	1.00	35,751.00	2,734.95	11,225.76	60.06	5,151.72	302.00	19,474.49
Julie Chambers	6050	ELT/AP OF EMP	FT	39,240.00	1.00	39,240.00	3,001.86	16,034.20	60.06	5,654.48	302.00	25,052.60
Kathy Potter	6050	ELT/AP OF EMP	FT	35,482.00	1.00	35,482.00	2,714.37	5,348.98	60.06	5,112.96	302.00	13,538.37
Kelly Linam	6050	ELT/AP OF EMP	FT	30,100.00	1.00	30,100.00	2,302.65	11,225.76	60.06	4,337.41	302.00	18,227.88
KeVon Garrett	6050	ELT/AP OF EMP	FT	34,136.00	1.00	34,136.00	2,611.40	9,623.12	60.06	4,919.00	302.00	17,515.58
Leah Haddock	6050	ELT/AP OF EMP	FT	35,104.00	1.00	35,104.00	2,685.46	16,034.20	60.06	5,058.49	302.00	24,140.21

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Lisa Odom	6050	ELT/AP OF EMP	FT	28,179.00	1.00	28,179.00	2,155.70	11,225.76	60.06	4,060.59	302.00	17,804.11
Marti Smith	6050	ELT/AP OF EMP	FT	35,792.00	1.00	35,792.00	2,738.08	9,623.12	60.06	5,157.63	302.00	17,880.89
Mary Kerr	6050	ELT/AP OF EMP	FT	45,843.00	1.00	45,843.00	3,506.99	11,225.76	60.06	6,605.98	302.00	21,700.79
Matt Clark	6050	ELT/AP OF EMP	FT	35,915.00	1.00	35,915.00	2,747.50	11,225.76	60.06	5,175.35	302.00	19,510.67
Melanie Carlton	6050	ELT/AP OF EMP	FT	35,846.00	1.00	35,846.00	2,742.22	16,034.20	60.06	5,165.41	302.00	24,303.89
Michael Clark	6050	ELT/AP OF EMP	FT	46,443.00	1.00	46,443.00	3,552.89	16,034.20	60.06	6,692.44	302.00	26,641.59
Monica Brown	6050	ELT/AP OF EMP	FT	63,681.00	1.00	63,681.00	4,871.59	16,034.20	60.06	9,176.43	302.00	30,444.28
Monica Wright	6050	ELT/AP OF EMP	FT	25,100.00	1.00	25,100.00	1,920.15	16,034.20	60.06	3,616.91	302.00	21,933.32
Pam Taylor	6050	ELT/AP OF EMP	FT	33,400.00	1.00	33,400.00	2,555.10	5,348.98	60.06	4,812.94	302.00	13,079.08
Pat Jones	6050	ELT/AP OF EMP	FT	48,468.00	1.00	48,468.00	3,707.81	11,225.76	60.06	6,984.24	302.00	22,279.87
Rebecca Womack	6050	ELT/AP OF EMP	FT	39,241.00	1.00	39,241.00	3,001.93	11,225.76	60.06	5,654.63	302.00	20,244.38
Robbie Dodd	6050	ELT/AP OF EMP	FT	25,600.00	1.00	25,600.00	1,958.40	11,225.76	60.06	3,688.96	302.00	17,235.18
Susan Bass	6050	ELT/AP OF EMP	FT	29,100.00	1.00	29,100.00	2,226.15	11,225.76	60.06	4,193.31	302.00	18,007.28
Susie Holloway	6050	ELT/AP OF EMP	FT	72,772.00	1.00	72,772.00	5,567.05	16,034.20	60.06	10,486.45	302.00	32,449.76
T. A. Carlton	6050	ELT/AP OF EMP	FT	45,571.00	1.00	45,571.00	3,486.18	16,034.20	60.06	6,566.78	302.00	26,449.22
Terrie Payne	6050	ELT/AP OF EMP	FT	37,243.00	1.00	37,243.00	2,849.09	9,623.12	60.06	5,366.72	302.00	18,200.99
Tony Farrell	6050	ELT/AP OF EMP	FT	35,890.00	1.00	35,890.00	2,745.58	5,348.98	60.06	5,171.75	302.00	13,628.37
Tonya Davis	6050	ELT/AP OF EMP	FT	39,232.00	1.00	39,232.00	3,001.24	16,034.20	60.06	5,653.33	302.00	25,050.83
Trenea Adair	6050	ELT/AP OF EMP	FT	39,332.00	1.00	39,332.00	3,008.89	16,034.20	60.06	5,667.74	302.00	25,072.89
Vacant Position	6050	ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,602.50	302.00	18,743.16
Vacant Position	6050	ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,602.50	302.00	18,743.16
Vacant Position	6050	ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,602.50	302.00	18,743.16
Vacant Position	6050	ELT/AP OF EMP	FT	18,200.00	1.00	18,200.00	1,392.30	12,866.10	60.06	2,622.62	302.00	17,243.08
Vacant Position	6050	ELT/AP OF EMP	FT	25,000.00	.70	17,500.00	1,338.75	9,006.27	42.04	2,521.75	211.40	13,120.21
Vacant Position	6050	ELT/AP OF EMP	FT	25,000.00	.50	12,500.00	956.25	6,433.05	30.03	1,801.25	151.00	9,371.58
Vacant Position	6050	ELT/AP OF EMP	FT	25,000.00	.40	10,000.00	765.00	5,146.44	24.02	1,441.00	120.80	7,497.26
Vonda Shoemate	6050	ELT/AP OF EMP	FT	53,997.00	1.00	53,997.00	4,130.77	11,225.76	60.06	7,780.97	302.00	23,499.56
Wendy Land	6050	ELT/AP OF EMP	FT	30,605.00	1.00	30,605.00	2,341.28	16,034.20	60.06	4,410.18	302.00	23,147.72
Wendy Schefano	6050	ELT/AP OF EMP	FT	31,469.00	1.00	31,469.00	2,407.38	16,034.20	60.06	4,534.68	302.00	23,338.32
Z-Overtime				50,000.00	1.00	50,000.00	3,825.00	0.00	0.00	7,205.00	0.00	11,030.00
Z-Promotion				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,764.00	0.00	8,824.00
Department Total				2,649,801.00		2,614,801.00	200,032.24	720,991.70	3,699.69	366,817.82	18,905.20	1,310,446.65



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	53,345.15	53,608.26	0.00	53,608.26	263.11	0.4%
52002 MEDICAL INSURANCE	178,016.54	185,533.66	0.00	185,533.66	7,517.12	4.2%
52003 LIFE INSURANCE	1,021.02	1,021.02	0.00	1,021.02	0.00	0.0%
52007 STATE PENSION	100,484.16	100,979.81	0.00	100,979.81	495.65	0.4%
52008 SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00	0.0%
	338,000.87	346,276.75	0.00	346,276.75	8,275.88	2.4%
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGRI	4,000.00	4,000.00	0.00	4,000.00	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	3,000.00	0.00	3,000.00	(2,000.00)	-40.0%
53015 UTILITY SERVICES-ELECTRICITY	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.0%
53016 UTILITY SERVICES-WATER	134.00	0.00	0.00	0.00	(134.00)	-100.0%
53017 UTILITY SERVICES-GAS	640.00	0.00	0.00	0.00	(640.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,250.00	1,500.00	0.00	1,500.00	250.00	20.0%
53041 TRAVEL LOCAL	0.00	500.00	0.00	500.00	500.00	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:	7,000.00	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	8,000.00	5,000.00	0.00	5,000.00	(3,000.00)	-37.5%
53051 CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53059 SECURITY SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53060 MICROFILMING OR RECORD REDUC	4,000.00	10,000.00	0.00	10,000.00	6,000.00	150.0%
53071 INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,000.00	12,000.00	0.00	12,000.00	(1,000.00)	-7.6%
54002 SMALL TOOLS & MINOR FURN&EQ	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	500.00	500.00	0.00	500.00	0.00	0.0%
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	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	73,824.00	69,800.00	0.00	69,800.00	(4,024.00)	-5.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	411,824.87	416,076.75	0.00	416,076.75	4,251.88	1.0%

1010050 REGISTER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATES, JANICE E	6050	ELT/AP OF EMP	FT	32,259.00	1.00	32,259.00	2,467.82	9,623.12	60.06	4,648.52	302.00	17,101.52
BEARDEN, PAMELA J	6100	ELECT OFF	FTN	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,521.25	302.00	33,818.12
BURRELL, DEBBIE L	6050	ELT/AP OF EMP	FT	33,407.00	1.00	33,407.00	2,555.63	11,225.76	60.06	4,813.95	302.00	18,957.40
FREUDENBERG, TARA L	6050	ELT/AP OF EMP	FT	33,552.00	1.00	33,552.00	2,566.72	11,225.76	60.06	4,834.84	302.00	18,989.38
GORDON, ERICA D	6050	ELT/AP OF EMP	FT	34,173.00	1.00	34,173.00	2,614.24	16,034.20	60.06	4,924.33	302.00	23,934.83
HOWARD, KELLY W	6050	ELT/AP OF EMP	FT	31,012.00	1.00	31,012.00	2,372.41	11,225.76	60.06	4,468.83	302.00	18,429.06
JOHNSON, AMANDA D	6050	ELT/AP OF EMP	FT	28,274.00	1.00	28,274.00	2,162.96	5,348.98	60.06	4,074.28	302.00	11,948.28
KING, ANDREA LYNN	6050	ELT/AP OF EMP	FT	34,199.00	1.00	34,199.00	2,616.23	11,225.76	60.06	4,928.08	302.00	19,132.13
LYNN, KATHY M	6050	ELT/AP OF EMP	FT	46,297.00	1.00	46,297.00	3,541.72	9,623.12	60.06	6,671.40	302.00	20,198.30
MILLARD, CARRIE L	6050	ELT/AP OF EMP	FT	59,407.00	1.00	59,407.00	4,544.63	9,623.12	60.06	8,560.55	302.00	23,090.36
SCHROYER, VICKIE DIANNE	6050	ELT/AP OF EMP	FT	49,572.00	1.00	49,572.00	3,792.25	11,225.76	60.06	7,143.33	302.00	22,523.40
SERTEL, MARGARET N	6050	ELT/AP OF EMP	FT	31,943.00	1.00	31,943.00	2,443.64	11,225.76	60.06	4,602.99	302.00	18,634.45
SKELTON, DEBRA L	6050	ELT/AP OF EMP	FT	32,774.00	1.00	32,774.00	2,507.21	11,225.76	60.06	4,722.73	302.00	18,817.76
SPRUIELL, KIM D	6050	ELT/AP OF EMP	FT	37,867.00	1.00	37,867.00	2,896.82	16,034.20	60.06	5,456.63	302.00	24,749.71
TAYLOR, KAREN SUZANNE	6050	ELT/AP OF EMP	FT	40,120.00	1.00	40,120.00	3,069.18	11,225.76	60.06	5,781.29	302.00	20,438.29
Vacant Position	6050	ELT/AP OF EMP	FT	28,000.00	1.00	28,000.00	2,142.00	12,866.10	60.06	4,034.80	302.00	19,404.96
WALKER, CAROLYN ANN	6050	ELT/AP OF EMP	FT	37,134.00	1.00	37,134.00	2,840.75	5,348.98	60.06	5,351.01	302.00	13,902.80
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				700,762.00		700,762.00	53,608.26	185,533.66	1,021.02	100,979.81	5,134.00	346,276.75



*Hamilton County Government
Budget Year 2011 - 2012
1010060 - TRUSTEE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	51,219.78	59,557.67	0.00	59,557.67	8,337.89	16.2%
52002 MEDICAL INSURANCE	120,235.96	139,838.66	0.00	139,838.66	19,602.70	16.3%
52003 LIFE INSURANCE	720.78	900.90	0.00	900.90	180.12	24.9%
52007 STATE PENSION	94,290.35	112,186.46	0.00	112,186.46	17,896.11	18.9%
52008 SELF INSURANCE	3,926.00	4,530.00	0.00	4,530.00	604.00	15.3%
	<u>270,392.87</u>	<u>317,013.69</u>	<u>0.00</u>	<u>317,013.69</u>	<u>46,620.82</u>	<u>17.2%</u>
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,900.00	4,450.00	0.00	4,450.00	(450.00)	-9.1%
53015 UTILITY SERVICES-ELECTRICITY	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.0%
53016 UTILITY SERVICES-WATER	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53017 UTILITY SERVICES-GAS	250.00	0.00	0.00	0.00	(250.00)	-100.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	76,700.00	76,700.00	0.00	76,700.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	825.00	825.00	0.00	825.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010060 - TRUSTEE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	400.00	400.00	0.00	400.00	0.00	0.0%
53071 INTERNET SERVICE	0.00	450.00	0.00	450.00	450.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,700.00	11,700.00	0.00	11,700.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54037 REIMBURSABLE EXPENSES	0.00	146,165.00	0.00	146,165.00	146,165.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57005 BURGLARY & THEFT	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	12,796.00	12,796.00	0.00	12,796.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	113,571.00	256,786.00	0.00	256,786.00	143,215.00	126.1%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	383,963.87	573,799.69	0.00	573,799.69	189,835.82	49.4%

1010060 TRUSTEE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES MARY ANN	6050	ELT/AP OF EMP	FT	54,520.00	1.00	54,520.00	4,170.78	9,008.22	60.06	7,856.33	302.00	21,397.39
BEDWELL SUSAN L	6050	ELT/AP OF EMP	FT	77,961.00	1.00	77,961.00	5,964.01	7,722.26	60.06	11,234.18	302.00	25,282.51
BROOKS WAVA R	6050	ELT/AP OF EMP	FT	48,000.00	1.00	48,000.00	3,672.00	4,293.12	60.06	6,916.80	302.00	15,243.98
BROWN LISA	6050	ELT/AP OF EMP	FT	44,242.00	1.00	44,242.00	3,384.51	7,722.26	60.06	6,375.27	302.00	17,844.10
DAVEY JAMES	6050	ELT/AP OF EMP	FT	87,500.00	1.00	87,500.00	6,693.75	12,866.10	60.06	12,608.75	302.00	32,530.66
HULLANDER BILL	6050	ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00	7,709.05	9,008.22	60.06	14,521.25	302.00	31,600.58
JONES MARLIE	6050	ELT/AP OF EMP	FT	46,000.00	1.00	46,000.00	3,519.00	7,722.26	60.06	6,628.60	302.00	18,231.92
LEWIS NATASHA L	6050	ELT/AP OF EMP	FT	35,000.00	1.00	35,000.00	2,677.50	7,722.26	60.06	5,043.50	302.00	15,805.32
NORRIS STEPHANIE	6050	ELT/AP OF EMP	FT	32,241.00	1.00	32,241.00	2,466.43	12,866.10	60.06	4,645.93	302.00	20,340.52
ROBERTS MISHA	6050	ELT/AP OF EMP	FT	32,900.00	1.00	32,900.00	2,516.85	4,293.12	60.06	4,740.89	302.00	11,912.92
TUCKER GAIL S	6050	ELT/AP OF EMP	FT	43,814.00	1.00	43,814.00	3,351.77	9,008.22	60.06	6,313.60	302.00	19,035.65
Vacant Position	6050	ELT/AP OF EMP	FT	34,434.00	1.00	34,434.00	2,634.20	12,866.10	60.06	4,961.94	302.00	20,824.30
Vacant Position	6050	ELT/AP OF EMP	FT	35,000.00	1.00	35,000.00	2,677.50	12,866.10	60.06	5,043.50	302.00	20,949.16
WALRAVEN F MELINDA	6050	ELT/AP OF EMP	FT	44,042.00	1.00	44,042.00	3,369.21	12,866.10	60.06	6,346.45	302.00	22,943.82
WARE JACQUELINE	6050	ELT/AP OF EMP	FT	62,106.00	1.00	62,106.00	4,751.11	9,008.22	60.06	8,949.47	302.00	23,070.86
Department Total				778,532.00		778,532.00	59,557.67	139,838.66	900.90	112,186.46	4,530.00	317,013.69



Hamilton County Government
Budget Year 2011 - 2012
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,045,718.14	2,105,443.00	(45,000.00)	2,060,443.00	14,724.86	0.7%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	30,700.00	60,300.00	0.00	60,300.00	29,600.00	96.4%
52001 FICA	159,610.96	166,444.28	(3,442.50)	163,001.78	3,390.82	2.1%
52002 MEDICAL INSURANCE	483,866.50	479,636.30	(12,866.10)	466,770.20	(17,096.30)	-3.5%
52003 LIFE INSURANCE	2,702.70	2,762.76	(60.06)	2,702.70	0.00	0.0%
52007 STATE PENSION	290,501.23	303,373.41	(6,484.50)	296,888.91	6,387.68	2.1%
52008 SELF INSURANCE	13,590.00	13,892.00	(302.00)	13,590.00	0.00	0.0%
	3,036,689.53	3,141,851.75	(68,155.16)	3,073,696.59	37,007.06	1.2%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	9,150.00	9,150.00	0.00	9,150.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	6,500.00	6,500.00	(2,000.00)	4,500.00	(2,000.00)	-30.7%
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	(500.00)	500.00	(500.00)	-50.0%
53014 UTILITY SERVICES-TELEPHONE	11,000.00	11,000.00	(1,000.00)	10,000.00	(1,000.00)	-9.0%
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	(1,000.00)	8,900.00	(1,000.00)	-10.1%
53044 POSTAGE FREIGHT & OTHER TRAN	20,000.00	20,000.00	(2,000.00)	18,000.00	(2,000.00)	-10.0%
53045 LEGAL NOTICES & ADVERTISING	650.00	650.00	(150.00)	500.00	(150.00)	-23.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	(500.00)	4,000.00	(500.00)	-11.1%



Hamilton County Government
Budget Year 2011 - 2012
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year	Requested		Adjusted		Percent	
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change	
53049	PARKING	618.00	618.00	0.00	618.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	9,900.00	92,500.00	(1,000.00)	91,500.00	81,600.00	824.2%
53052	ACCOUNTING & AUDITING SERVIC	265,000.00	265,000.00	0.00	265,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	21,000.00	21,000.00	(1,850.00)	19,150.00	(1,850.00)	-8.8%
54002	SMALL TOOLS & MINOR FURN&EQ	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328.00	1,328.00	0.00	1,328.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	33,400.00	37,400.00	0.00	37,400.00	4,000.00	11.9%
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%
		398,946.00	485,546.00	(10,000.00)	475,546.00	76,600.00	19.2%
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%



*Hamilton County Government
Budget Year 2011 - 2012
1010070 - ASSESSOR OF PROPERTY*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
3,435,635.53	3,627,397.75	(78,155.16)	3,549,242.59	113,607.06	3.3%

1010070 ASSESSOR OF PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, GLORIA A	1043	CARTOGRAPHER	FT	39,232.00	1.00	39,232.00	3,001.24	5,348.98	60.06	5,653.33	302.00	14,365.61
BENNETT, WILLIAM C.	6100	ELECT OFF	FT	106,772.00	1.00	106,772.00	8,168.05	11,225.76	60.06	15,385.85	302.00	35,141.72
BICE, PHYLLIS R	1045	PROP AST TECH	FT	31,288.00	1.00	31,288.00	2,393.54	11,225.76	60.06	4,508.60	302.00	18,489.96
BONNER, JERRY A	1055	PROP APP ASSOC	FT	35,504.00	1.00	35,504.00	2,716.06	5,348.98	60.06	5,116.13	302.00	13,543.23
BROWN,ALFREDIA S	1054	PRO APPR TECH	FT	34,536.00	1.00	34,536.00	2,642.00	5,348.98	60.06	4,976.64	302.00	13,329.68
CAMPBELL, JOHN C	1035	DIR PER PROPERT	FT	74,845.00	1.00	74,845.00	5,725.64	11,225.76	60.06	10,785.16	302.00	28,098.62
CLAY, KENNETH D	1047	PER PROP ACCT	FT	44,236.00	1.00	44,236.00	3,384.05	16,034.20	60.06	6,374.41	302.00	26,154.72
COLLIER, TRAVIS S	1048	PROPT ASSISTANT	FT	29,338.00	1.00	29,338.00	2,244.36	12,866.10	60.06	4,227.61	302.00	19,700.13
CORDER,STEVEN M.	1058	SR CM PRO APPR	FT	55,975.00	1.00	55,975.00	4,282.09	11,225.76	60.06	8,066.00	302.00	23,935.91
DAWN, GARY F	1030	RES PROP SUPER	FT	62,554.00	1.00	62,554.00	4,785.38	11,225.76	60.06	9,014.03	302.00	25,387.23
DILL, BEVERLY J	1056	SR PRO INFO TEC	FT	40,706.00	1.00	40,706.00	3,114.01	5,348.98	60.06	5,865.73	302.00	14,690.78
EVANS,GREG S	1053	PROP APPRAISER	FT	37,861.00	1.00	37,861.00	2,896.36	9,623.12	60.06	5,455.77	302.00	18,337.31
FRY, STEPHEN P	1054	PRO APPR TECH	FT	30,781.00	1.00	30,781.00	2,354.74	5,348.98	60.06	4,435.54	302.00	12,501.32
GATTIS, JAMES R	1033	DIRECTOR C/IP	FT	87,567.00	1.00	87,567.00	6,698.87	11,225.76	60.06	12,618.40	302.00	30,905.09
GHORMLEY, BRIAN A	1054	PRO APPR TECH	FT	30,781.00	1.00	30,781.00	2,354.74	11,225.76	60.06	4,435.54	302.00	18,378.10
HINSON, MARK A	1051	COMM PROP APP	FT	48,008.00	1.00	48,008.00	3,672.62	5,348.98	60.06	6,917.95	302.00	16,301.61
HOWARD,ROBERT E.	1055	PROP APP ASSOC	FT	35,504.00	1.00	35,504.00	2,716.06	9,623.12	60.06	5,116.13	302.00	17,817.37
HURT, WALTER L	1038	IND SUPERVISOR	FT	50,046.00	1.00	50,046.00	3,828.52	9,623.12	60.06	7,211.63	302.00	21,025.33
JACKSON, JAMES SCOTT	1037	MAPPING SUPER	FT	58,731.00	1.00	58,731.00	4,492.92	9,623.12	60.06	8,463.14	302.00	22,941.24
JETTON,STERLING	1052	SR PRO APPR	SKM	28,854.00	1.00	28,854.00	2,207.33	16,034.20	60.06	0.00	302.00	18,603.59
JOHNSON, JAMES F	1039	COM APP SYS MGR	FT	75,386.00	1.00	75,386.00	5,767.03	11,225.76	60.06	10,863.12	302.00	28,217.97
JOHNSON,ALAN L.	1050	PRINC LAND COOR	FT	56,913.00	1.00	56,913.00	4,353.85	16,034.20	60.06	8,201.16	302.00	28,951.27
JOHNSTON,RANDY G.	1052	SR PRO APPR	FT	46,369.00	1.00	46,369.00	3,547.23	9,623.12	60.06	6,681.77	302.00	20,214.18
KEITH, JANICE E	1044	PROP INFO TEC	FT	38,233.00	1.00	38,233.00	2,924.83	5,348.98	60.06	5,509.38	302.00	14,145.25
KENNEDY,BETTY L.	1054	PRO APPR TECH	FT	32,457.00	1.00	32,457.00	2,482.96	9,623.12	60.06	4,677.05	302.00	17,145.19
LEFFEY,BARBARA A	1045	PROP AST TECH	FT	29,495.00	1.00	29,495.00	2,256.37	11,225.76	60.06	4,250.23	302.00	18,094.42
LEICHMAN,ELIZABETH W.	1045	PROP AST TECH	FT	28,935.00	1.00	28,935.00	2,213.53	11,225.76	60.06	4,169.53	302.00	17,970.88
LEWIS, BRENDA G	1056	SR PRO INFO TEC	FT	40,169.00	1.00	40,169.00	3,072.93	5,348.98	60.06	5,788.35	302.00	14,572.32
MARTIN,PATRICIA P.	1057	SR CARTOGRAPHER	FT	44,175.00	1.00	44,175.00	3,379.39	11,225.76	60.06	6,365.62	302.00	21,332.83
MASHBURN, BRETT W	1054	PRO APPR TECH	FT	30,615.00	1.00	30,615.00	2,342.05	16,034.20	60.06	4,411.62	302.00	23,149.93
MCKEE, ARTHUR C	1047	PER PROP ACCT	FT	44,236.00	1.00	44,236.00	3,384.05	11,225.76	60.06	6,374.41	302.00	21,346.28
MCKINNEY, JODIE J	1056	SR PRO INFO TEC	FT	41,594.00	1.00	41,594.00	3,181.94	5,348.98	60.06	0.00	302.00	8,892.98
MEARS, LYNN A	1045	PROP AST TECH	FT	28,935.00	1.00	28,935.00	2,213.53	16,034.20	60.06	4,169.53	302.00	22,779.32
MOWERY,SHANNON S	1053	PROP APPRAISER	FT	37,872.00	1.00	37,872.00	2,897.20	11,225.76	60.06	5,457.36	302.00	19,942.38
MULLINS,CHARLES E.	1053	PROP APPRAISER	FT	37,623.00	1.00	37,623.00	2,878.16	5,348.98	60.06	5,421.47	302.00	14,010.67

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
New Position	1042	CAMA DATABASE SYSTEM	FT	45,000.00	1.00	45,000.00	3,442.50	12,866.10	60.06	6,484.50	302.00	23,155.16
OWENS,DARLA L.	1045	PROP AST TECH	FT	28,935.00	1.00	28,935.00	2,213.53	5,348.98	60.06	4,169.53	302.00	12,094.10
PRESCOTT, MARGARET D	1056	SR PRO INFO TEC	FT	46,157.00	1.00	46,157.00	3,531.01	11,225.76	60.06	6,651.22	302.00	21,770.05
PRUITT, DONNA L	1054	PRO APPR TECH	FT	31,392.00	1.00	31,392.00	2,401.48	16,034.20	60.06	4,523.59	302.00	23,321.33
RATCHFORD, DANIEL L	1053	PROP APPRAISER	FT	37,861.00	1.00	37,861.00	2,896.36	16,034.20	60.06	5,455.77	302.00	24,748.39
RUMFELT, ROY	1031	CHIEF DEPUTY	FT	89,759.00	1.00	89,759.00	6,866.57	11,225.76	60.06	12,934.27	302.00	31,388.66
SIVLEY, SUSAN L	1036	AST TO ASSESSOR	FT	72,628.00	1.00	72,628.00	5,556.05	16,034.20	60.06	10,465.69	302.00	32,418.00
SKILES, TERESA C	1049	MAP/PROP TH SP	FT	42,421.00	1.00	42,421.00	3,245.20	5,348.98	60.06	6,112.87	302.00	15,069.11
SLIGER,JOHN W.	1058	SR CM PRO APPR	FT	48,828.00	1.00	48,828.00	3,735.35	11,225.76	60.06	7,036.11	302.00	22,359.28
WHITMIRE, KAREN	1054	PRO APPR TECH	FT	30,074.00	1.00	30,074.00	2,300.66	12,866.10	60.06	4,333.66	302.00	19,862.48
WILLIS,GAIL G.	1056	SR PRO INFO TEC	FT	41,262.00	1.00	41,262.00	3,156.54	11,225.76	60.06	5,945.85	302.00	20,690.21
Z-Longevity				32,600.00	1.00	32,600.00	2,493.90	0.00	0.00	4,697.66	0.00	7,191.56
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,161.50	0.00	3,309.00
Department Total				2,148,043.00		2,148,043.00	164,325.28	479,636.30	2,762.76	299,381.41	13,892.00	959,997.75



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	644,997.10	657,061.00	0.00	657,061.00	12,063.90	1.8%
52001 FICA	49,342.23	50,265.18	0.00	50,265.18	922.95	1.8%
52002 MEDICAL INSURANCE	124,709.00	113,483.24	0.00	113,483.24	(11,225.76)	-9.0%
52003 LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00	0.0%
52007 STATE PENSION	69,676.57	72,811.88	0.00	72,811.88	3,135.31	4.4%
52008 SELF INSURANCE	7,335.51	7,033.51	0.00	7,033.51	(302.00)	-4.1%
	896,661.01	901,255.41	0.00	901,255.41	4,594.40	0.5%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	5,000.00	3,000.00	0.00	3,000.00	(2,000.00)	-40.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
53012 REP & MAINT MISCELLANEOUS	3,500.00	5,500.00	0.00	5,500.00	2,000.00	57.1%
53014 UTILITY SERVICES-TELEPHONE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	6,500.00	9,000.00	0.00	9,000.00	2,500.00	38.4%
53041 TRAVEL LOCAL	500.00	250.00	0.00	250.00	(250.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	3,200.00	3,000.00	0.00	3,000.00	(200.00)	-6.2%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	12,000.00	12,589.57	0.00	12,589.57	589.57	4.9%



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53062	COMPUTER PROGRAM DEVELOPME	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	5,300.00	0.00	0.00	(5,300.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,424.97	2,000.00	2,000.00	(1,424.97)	-41.6%
54002	SMALL TOOLS & MINOR FURN&EQ	2,000.00	2,000.00	2,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	1,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	460.00	450.00	450.00	(10.00)	-2.1%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,641.00	3,700.00	3,700.00	59.00	1.6%
54015	CONSUMABLE MAINTENANCE SUP.	1,500.00	500.00	500.00	(1,000.00)	-66.6%
54016	EXPLOSIVES MMU & LAW ENFOR S	500.00	1,500.00	1,500.00	1,000.00	200.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	7,000.00	7,000.00	7,000.00	0.00	0.0%
54020	REPAIR PARTS	64.00	100.00	100.00	36.00	56.2%
54022	RECORDING & CAMERA SUP & PRO	250.00	250.00	250.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000.00	3,000.00	3,000.00	1,000.00	50.0%
54048	MINOR COMPUTER SOFTWARE	2,000.00	2,000.00	2,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	804.00	810.00	810.00	6.00	0.7%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.0%
		88,243.97	83,649.57	83,649.57	(4,594.40)	-5.2%
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%



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984,904.98	984,904.98	0.00	984,904.98	0.00	0.0%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALEXANDER, BRET S	6050	ELT/AP OF EMP	FT	67,524.00	1.00	67,524.00	5,165.59	12,866.10	60.06	9,730.21	302.00	28,123.96
BEAVERS, RACHEL WINFREY	6050	ELT/AP OF EMP	FT	67,524.00	1.00	67,524.00	5,165.59	16,034.20	60.06	9,730.21	302.00	31,292.06
BOYER, BENJAMIN T	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
BRANT, CLAIRE	6050	ELT/AP OF EMP	PT	38,988.00	1.00	38,988.00	2,982.59	0.00	0.00	0.00	302.00	3,284.59
BREWTON, TAMMY K	2200	JOINTLY FUNDED	JFUI	9,800.00	1.00	9,800.00	749.70	0.00	0.00	0.00	302.00	1,051.70
BRIGHT, HERMAN C	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
BROWN, ROBERT T	2200	JOINTLY FUNDED	JFUI	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
BRYAN, BATES	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
COX, WILLIAM H	2200	JOINTLY FUNDED	JFUI	5,500.00	1.00	5,500.00	420.75	0.00	0.00	0.00	237.05	657.80
DENNY, DAVID W	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
FINLAY, BRIAN S	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
GIBSON, L DARREN	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
GOFORTH, CATHERINE	2200	JOINTLY FUNDED	JFUI	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
HALL, WILLIAM H	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
HOOVER, JAMES E	2200	JOINTLY FUNDED	JFUI	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
HUNT, CRISTIE	6050	ELT/AP OF EMP	FTN	28,548.00	1.00	28,548.00	2,183.93	4,293.12	60.06	4,113.77	302.00	10,952.88
KENDALL, JOYCE A.	6050	ELT/AP OF EMP	FT	58,755.00	1.00	58,755.00	4,494.76	9,623.12	60.06	8,466.60	302.00	22,946.54
LANDIS, EDWARD T	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
LAVERY, KATE	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
LEGG, GARY	2200	JOINTLY FUNDED	JFUI	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
LONGSHORE, LESLIE A.	6050	ELT/AP OF EMP	FT	70,212.00	1.00	70,212.00	5,371.21	16,034.20	60.06	10,117.55	302.00	31,885.02
MERCADO, HEATHER	6050	ELT/AP OF EMP	FTN	27,246.00	1.00	27,246.00	2,084.32	12,866.10	60.06	3,926.15	302.00	19,238.63
MINOR, CHARLES D	6050	ELT/AP OF EMP	FTN	54,012.00	1.00	54,012.00	4,131.91	16,034.20	60.06	7,783.13	302.00	28,311.30
PATTERSON, BOYD M	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
PINKSTON, MARSHALL	2200	JOINTLY FUNDED	JFUI	23,000.00	1.00	23,000.00	1,759.50	0.00	0.00	0.00	302.00	2,061.50
POPE, LANCE W	6050	ELT/AP OF EMP	FT	56,712.00	1.00	56,712.00	4,338.46	12,866.10	60.06	8,172.20	302.00	25,738.82
SCHMIDT, DAVID	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SLOAN, JERRY S	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SMITH, STEVEN E	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SPARKS, REX	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
STATOM, LILA J	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
STRONG, RODNEY C	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Vacant Position	6050	ELT/AP OF EMP	FT	31,380.00	1.00	31,380.00	2,400.57	12,866.10	60.06	4,521.86	302.00	20,150.59
Vacant Position	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
WARD, DONISIA L	6050	ELT/AP OF EMP	FTN	28,548.00	1.00	28,548.00	2,183.93	0.00	60.06	4,113.77	302.00	6,659.76

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WEST, WILLIAM F	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
WILLIAMS, CAMERON	2200	JOINTLY FUNDED	JFUI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Z-LegisInc1008				14,826.00	1.00	14,826.00	1,134.19	0.00	0.00	2,136.43	0.00	3,270.62
Z-Supplemental Pay				7,886.00	1.00	7,886.00	603.28	0.00	0.00	0.00	0.00	603.28
Department Total				657,061.00		657,061.00	50,265.18	113,483.24	600.60	72,811.88	7,033.51	244,194.41



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	751,187.39	641,921.00	0.00	641,921.00	(109,266.39)	-14.5%
51002 SALARIES-OVERTIME (REGULAR)	85,000.00	100,000.00	0.00	100,000.00	15,000.00	17.6%
51015 SALARIES - LONGEVITY	5,700.00	8,100.00	0.00	8,100.00	2,400.00	42.1%
51036 ELECTION OFFICIALS CLERKS ETC	185,000.00	200,000.00	0.00	200,000.00	15,000.00	8.1%
52001 FICA	64,404.38	57,376.45	0.00	57,376.45	(7,027.93)	-10.9%
52002 MEDICAL INSURANCE	146,030.04	126,231.30	0.00	126,231.30	(19,798.74)	-13.5%
52003 LIFE INSURANCE	900.90	780.78	0.00	780.78	(120.12)	-13.3%
52007 STATE PENSION	107,107.70	98,661.37	0.00	98,661.37	(8,446.33)	-7.8%
52008 SELF INSURANCE	8,779.66	6,742.58	0.00	6,742.58	(2,037.08)	-23.2%
	<u>1,354,110.07</u>	<u>1,239,813.48</u>	<u>0.00</u>	<u>1,239,813.48</u>	<u>(114,296.59)</u>	<u>-8.4%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	65.00	200.00	0.00	200.00	135.00	207.6%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	30,500.00	30,500.00	0.00	30,500.00	0.00	0.0%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,000.00	12,000.00	0.00	12,000.00	(3,000.00)	-20.0%
53015 UTILITY SERVICES-ELECTRICITY	27,000.00	33,000.00	0.00	33,000.00	6,000.00	22.2%
53016 UTILITY SERVICES-WATER	1,400.00	2,000.00	0.00	2,000.00	600.00	42.8%
53017 UTILITY SERVICES-GAS	11,500.00	11,500.00	0.00	11,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,700.00	0.00	1,700.00	500.00	41.6%
53034 DRUG TREATMENT	0.00	0.00	0.00	0.00	0.00	0.0%



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		Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53037	SPECIAL LEGAL SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53041	TRAVEL LOCAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	12,000.00	18,000.00	0.00	18,000.00	6,000.00	50.0%
53045	LEGAL NOTICES & ADVERTISING	21,000.00	25,000.00	0.00	25,000.00	4,000.00	19.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	22,000.00	12,000.00	0.00	12,000.00	(10,000.00)	-45.4%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	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	105,000.00	70,000.00	0.00	70,000.00	(35,000.00)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQ	1,600.00	500.00	0.00	500.00	(1,100.00)	-68.7%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,200.00	0.00	1,200.00	200.00	20.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	150.00	2,000.00	0.00	2,000.00	1,850.00	1233.3%
54011	MACHINE SHOP GARAGE & WELDR	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,300.00	1,500.00	0.00	1,500.00	(800.00)	-34.7%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	400.00	0.00	0.00	0.00	(400.00)	-100.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	7,600.00	7,600.00	0.00	7,600.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
58004 RENT OR LEASE ON AUTO	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<u>312,315.00</u>	<u>280,800.00</u>	<u>0.00</u>	<u>280,800.00</u>	<u>(31,515.00)</u>	<u>-10.0%</u>
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION 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>1,666,425.07</u>	<u>1,520,613.48</u>	<u>0.00</u>	<u>1,520,613.48</u>	<u>(145,811.59)</u>	<u>-8.7%</u>

1010090 COUNTY ELECTION COMMISSION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, MICHAEL S	0201	CHIEF DEPUTY	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,787.22	302.00	29,848.45
ANDERSON, JAMES	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
BRALY, RUTH	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
BROWN, BARBARA A	0203	DEPUTY REGISTR	FT	30,641.00	1.00	30,641.00	2,344.03	4,293.12	60.06	4,415.37	302.00	11,414.58
BUMGARDNER, REBECCA C	0203	DEPUTY REGISTR	FT	37,784.00	1.00	37,784.00	2,890.48	16,034.20	60.06	5,444.67	302.00	24,731.41
Call Ins	1634	CLER TEC AIDE	PT	46,750.00	1.00	46,750.00	3,576.38	0.00	0.00	0.00	2,014.92	5,591.30
CROSS, LAURA L	1217	SR ACCT CLERK	FT	44,512.00	1.00	44,512.00	3,405.16	4,293.12	60.06	6,414.18	302.00	14,474.52
DEFRIESE, SHANNON D	0203	DEPUTY REGISTR	FT	44,936.00	1.00	44,936.00	3,437.60	16,034.20	60.06	6,475.28	302.00	26,309.14
FOSTER, NATHANIEL V	0213	WAREHSE/COMP	FT	34,928.00	1.00	34,928.00	2,672.00	5,348.98	60.06	5,033.12	302.00	13,416.16
GASTON, STEPHEN L	0215	ACCU VOTE TECH	FT	43,798.00	1.00	43,798.00	3,350.55	9,623.12	60.06	6,311.29	302.00	19,647.02
HAMRICK, BERTHA E	0203	DEPUTY REGISTR	FT	34,784.00	1.00	34,784.00	2,660.98	5,348.98	60.06	5,012.37	302.00	13,384.39
JACOBS, TYRONE C	1634	CLER TEC AIDE	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,890.70	302.00	19,184.36
MULLIS-MORGAN, CHARLOT	6100	ELECT OFF	FT	92,296.00	1.00	92,296.00	7,060.64	5,348.98	60.06	13,299.85	302.00	26,071.53
PATTERSON, LOUISE	0205	SUPER VOTER REG	FT	50,200.00	1.00	50,200.00	3,840.30	5,348.98	60.06	7,233.82	302.00	16,785.16
SIVLEY, SHERRI C	0204	ASST/ELEC ADMIN	FT	40,000.00	1.00	40,000.00	3,060.00	16,034.20	60.06	5,764.00	302.00	25,220.26
SUMMERS, JERRY	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
TATE, REGINA Y	0203	DEPUTY REGISTR	FT	34,712.00	1.00	34,712.00	2,655.46	9,623.12	60.06	5,002.00	302.00	17,642.64
Vacant Position	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
WALDEN, MICHAEL	6050	ELT/AP OF EMP	PT	4,200.00	1.00	4,200.00	321.30	0.00	0.00	0.00	181.02	502.32
Z-Longevity				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Z-Overtime				100,000.00	1.00	100,000.00	7,650.00	0.00	0.00	14,410.00	0.00	22,060.00
Department Total				746,921.00		746,921.00	57,139.45	126,231.30	780.78	98,214.37	6,742.58	289,108.48



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
52001	FICA	193,528.84	189,013.09	0.00	189,013.09	(4,515.75) -2.3%
52002	MEDICAL INSURANCE	576,254.90	591,084.00	0.00	591,084.00	14,829.10 2.5%
52003	LIFE INSURANCE	3,603.60	3,543.54	0.00	3,543.54	(60.06) -1.6%
52007	STATE PENSION	351,188.79	342,252.66	0.00	342,252.66	(8,936.13) -2.5%
52008	SELF INSURANCE	19,328.00	19,026.00	0.00	19,026.00	(302.00) -1.5%
		<u>1,143,904.13</u>	<u>1,144,919.29</u>	<u>0.00</u>	<u>1,144,919.29</u>	<u>1,015.16 0.0%</u>
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	2,000.00	2,000.00	0.00	2,000.00	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	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:	14,000.00	14,000.00	0.00	14,000.00	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	1,000.00	1,000.00	0.00	1,000.00	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	103,705.00	103,705.00	0.00	103,705.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%



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54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	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	1,000.00	1,000.00	0.00	1,000.00	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%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	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%
	237,555.00	237,555.00	0.00	237,555.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
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%



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1,381,459.13	1,382,474.29	0.00	1,382,474.29	1,015.16	0.0%

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Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABERNATHY, JONI A	6050 ELT/AP OF EMP	FT	20,000.00	1	20,000.00	1,530.00	12,866.10	60.06	2,882.00	302.00	17,640.16
ABLES, KAYLE A	6050 ELT/AP OF EMP	FT	39,048.00	1	39,048.00	2,987.18	9,623.12	60.06	5,626.82	302.00	18,599.18
ADKINS, BENNY R	6050 ELT/AP OF EMP	FT	43,782.00	1	43,782.00	0.00	0.00	0.00	0.00	0.00	0.00
ALLEN, JOYCE M.	6050 ELT/AP OF EMP	FT	52,175.00	1	52,175.00	3,991.39	11,225.76	60.06	7,518.42	302.00	23,097.63
ANDERSON, ANGELA K	6050 ELT/AP OF EMP	FT	38,582.00	1	38,582.00	2,951.52	16,034.20	60.06	5,559.67	302.00	24,907.45
BASTIAN, KELLY L	6050 ELT/AP OF EMP	FT	42,554.00	1	42,554.00	3,255.38	16,034.20	60.06	6,132.03	302.00	25,783.67
BITTLE, JOHN A	6050 ELT/AP OF EMP	FT	36,049.00	1	36,049.00	2,757.75	5,348.98	60.06	5,194.66	302.00	13,663.45
BLACHE, RHONDA P	6050 ELT/AP OF EMP	FT	28,486.00	1	28,486.00	2,179.18	11,225.76	60.06	4,104.83	302.00	17,871.83
BOLDEN, GAY H.	6050 ELT/AP OF EMP	FT	36,383.00	1	36,383.00	2,783.30	16,034.20	60.06	5,242.79	302.00	24,422.35
BRADSHAW, AMBER HIXSON	6050 ELT/AP OF EMP	FT	27,649.00	1	27,649.00	2,115.15	11,225.76	60.06	3,984.22	302.00	17,687.19
BROWN, HEATHER	6050 ELT/AP OF EMP	FT	29,351.00	1	29,351.00	2,245.35	9,623.12	60.06	4,229.48	302.00	16,460.01
BURKE, STACY L	6050 ELT/AP OF EMP	FT	37,116.00	1	37,116.00	2,839.37	11,225.76	60.06	5,348.42	302.00	19,775.61
BYRD, ANTHONY D	6050 ELT/AP OF EMP	FT	36,049.00	1	36,049.00	2,757.75	5,348.98	60.06	5,194.66	302.00	13,663.45
CAMP, EDNA M.	6050 ELT/AP OF EMP	FT	89,774.00	1	89,774.00	6,867.71	5,348.98	60.06	12,936.43	302.00	25,515.18
CAPERSON, SARA M.	6050 ELT/AP OF EMP	FT	53,565.00	1	53,565.00	4,097.72	5,348.98	60.06	7,718.72	302.00	17,527.48
CATE, MERRI M	6050 ELT/AP OF EMP	FT	20,020.00	1	20,020.00	1,531.53	12,866.10	60.06	2,884.88	302.00	17,644.57
COLLINS, LAURA M.	6050 ELT/AP OF EMP	FT	36,064.00	1	36,064.00	2,758.90	11,225.76	60.06	5,196.82	302.00	19,543.54
CRABTREE, MELANIE CLAIR	6050 ELT/AP OF EMP	FT	47,824.00	1	47,824.00	3,658.54	11,225.76	60.06	6,891.44	302.00	22,137.79
CROSS, KIMBERLY P	6050 ELT/AP OF EMP	FT	36,064.00	1	36,064.00	2,758.90	11,225.76	60.06	5,196.82	302.00	19,543.54
DURHAM, RICHARD E	6050 ELT/AP OF EMP	FT	52,175.00	1	52,175.00	3,991.39	11,225.76	60.06	7,518.42	302.00	23,097.63
ELSTON, LAJUAN M.	6050 ELT/AP OF EMP	FT	39,411.00	1	39,411.00	3,014.94	16,034.20	60.06	5,679.13	302.00	25,090.33
FANSELAU, DEBORAH L.	6050 ELT/AP OF EMP	FT	47,024.00	1	47,024.00	3,597.34	5,348.98	60.06	6,776.16	302.00	16,084.53
FISHER, REBECCA A	6050 ELT/AP OF EMP	FT	36,049.00	1	36,049.00	2,757.75	5,348.98	60.06	5,194.66	302.00	13,663.45
GARTH, NATHANIEL A	6050 ELT/AP OF EMP	FT	38,987.00	1	38,987.00	2,982.50	11,225.76	60.06	5,618.03	302.00	20,188.35
GOINS, MITCHELL R	6050 ELT/AP OF EMP	FT	37,000.00	1	37,000.00	2,830.50	9,623.12	60.06	5,331.70	302.00	18,147.38
GRIFFIN, ROBERT M	6050 ELT/AP OF EMP	FT	86,031.00	1	86,031.00	6,581.37	11,225.76	60.06	12,397.07	302.00	30,566.26
HAKHEEM, AALIYAH K	6050 ELT/AP OF EMP	FT	26,588.00	1	26,588.00	2,033.99	4,293.12	60.06	3,831.33	302.00	10,520.50
HAYES, JANICE L.	6050 ELT/AP OF EMP	FT	47,824.00	1	47,824.00	3,658.54	5,348.98	60.06	6,891.44	302.00	16,261.01
HOBBS, ASHLEE K	6050 ELT/AP OF EMP	FT	21,494.00	1	21,494.00	1,644.29	4,293.12	60.06	3,097.29	302.00	9,396.76
JACKSON, MARIE J.	6050 ELT/AP OF EMP	FT	30,809.00	1	30,809.00	2,356.89	9,623.12	60.06	4,439.58	302.00	16,781.65
JOHNS, SHAWN EDWARD	6050 ELT/AP OF EMP	FT	46,312.00	1	46,312.00	3,542.86	5,348.98	60.06	6,673.56	302.00	15,927.46
JONES, CHRIS A	6050 ELT/AP OF EMP	FT	36,064.00	1	36,064.00	2,758.90	9,623.12	60.06	5,196.82	302.00	17,940.90
KELSAY, KRISTIN E	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	4,293.12	60.06	3,602.50	302.00	10,170.18
LEE, GEOFFREY E	6050 ELT/AP OF EMP	FTNA	25,000.00	1	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
LEWIS, LISA M.	6050 ELT/AP OF EMP	FT	36,888.00	1	36,888.00	2,821.94	16,034.20	60.06	5,315.56	302.00	24,533.76
LITTLE, TRACEE R	6050 ELT/AP OF EMP	FT	39,048.00	1	39,048.00	2,987.18	9,623.12	60.06	5,626.82	302.00	18,599.18
LONG, NATASHA E	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	4,293.12	60.06	3,602.50	302.00	10,170.18

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Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MASON, BARBARA B.	6050 ELT/AP OF EMP	FT	47,824.00	1	47,824.00	3,658.54	11,225.76	60.06	6,891.44	302.00	22,137.79
MCMORROW, JEANETTE M	6050 ELT/AP OF EMP	FT	38,833.00	1	38,833.00	2,970.73	5,348.98	60.06	5,595.84	302.00	14,277.61
MCNABB, JONATHAN L	6050 ELT/AP OF EMP	FT	36,050.00	1	36,050.00	2,757.82	5,348.98	60.06	5,194.80	302.00	13,663.66
MERRIWETHER, ALICIA M.	6050 ELT/AP OF EMP	FT	43,442.00	1	43,442.00	3,323.31	5,348.98	60.06	6,259.99	302.00	15,294.35
MILLSAPS, RANDALL	6050 ELT/AP OF EMP	FTNA	33,752.00	1	33,752.00	0.00	0.00	0.00	0.00	0.00	0.00
MORGAN, CHRISTINE ELAI	6050 ELT/AP OF EMP	SKMP	24,412.00	1	24,412.00	1,867.51	5,348.98	60.06	0.00	302.00	7,578.55
MOSS, MEGHAN L	6050 ELT/AP OF EMP	FT	36,050.00	1	36,050.00	2,757.82	16,034.20	60.06	5,194.80	302.00	24,348.88
NORTHERN, AMY	6050 ELT/AP OF EMP	FT	42,554.00	1	42,554.00	3,255.38	9,623.12	60.06	6,132.03	302.00	19,372.59
OVERTON, VALERIE	6050 ELT/AP OF EMP	FT	54,090.00	1	54,090.00	4,137.88	9,623.12	60.06	7,794.37	302.00	21,917.43
PATTERSON, TONI Y	6050 ELT/AP OF EMP	FT	39,048.00	1	39,048.00	2,987.18	9,623.12	60.06	5,626.82	302.00	18,599.18
PAYNE, BEVERLY BYAS	6050 ELT/AP OF EMP	FT	41,458.00	1	41,458.00	3,171.54	5,348.98	60.06	5,974.10	302.00	14,856.67
PLEMMONS, JAMES M	6050 ELT/AP OF EMP	FT	37,088.00	1	37,088.00	2,837.24	11,225.76	60.06	5,344.38	302.00	19,769.44
SCAIFE, JACQUELINE	6050 ELT/AP OF EMP	FTNA	32,524.00	1	32,524.00	0.00	0.00	0.00	0.00	0.00	0.00
SEEBECK, JURGEN D.	6050 ELT/AP OF EMP	FT	42,003.00	1	42,003.00	3,213.23	11,225.76	60.06	6,052.63	302.00	20,853.68
SMITH, KEVIN L	6050 ELT/AP OF EMP	FT	33,416.00	1	33,416.00	2,556.32	16,034.20	60.06	4,815.25	302.00	23,767.83
SPAIN, SHELBY J.	6050 ELT/AP OF EMP	FT	35,352.00	1	35,352.00	2,704.42	9,623.12	60.06	5,094.22	302.00	17,783.82
Summer Temps	6050 ELT/AP OF EMP	TEMP	30,000.00	1	30,000.00	2,295.00	0.00	0.00	0.00	302.00	2,597.00
TIDWELL, GWEN R	6100 ELECT OFF	FT	100,772.00	1	100,772.00	7,709.05	9,623.12	60.06	14,521.25	302.00	32,215.48
Vacant Position	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,323.00	302.00	19,846.16
Vacant Position	6050 ELT/AP OF EMP	PT	20,000.00	1	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
Vacant Position	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,323.00	302.00	19,846.16
Vacant Position	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,323.00	302.00	19,846.16
Vacant Position	6050 ELT/AP OF EMP	FT	20,000.00	1	20,000.00	1,530.00	12,866.10	60.06	2,882.00	302.00	17,640.16
Vacant Position	6050 ELT/AP OF EMP	PT	10,000.00	1	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
WARD, SYLVIA	6050 ELT/AP OF EMP	FT	26,588.00	1	26,588.00	2,033.98	12,866.10	60.06	3,831.33	302.00	19,093.47
WILSON, CHRISTOPHER J	6050 ELT/AP OF EMP	FT	39,048.00	1	39,048.00	2,987.18	16,034.20	60.06	5,626.82	302.00	25,010.26
Wilson, Francis A.	6050 ELT/AP OF EMP	PT	11,242.00	1	11,242.00	860.01	0.00	0.00	0.00	302.00	1,162.01
WILSON, MISTY DAWN	6050 ELT/AP OF EMP	FT	28,207.00	1	28,207.00	2,157.83	12,866.10	60.06	4,064.63	302.00	19,450.62
WININGER, BUNZIE L.	6050 ELT/AP OF EMP	FT	47,824.00	1	47,824.00	3,658.54	5,348.98	60.06	6,891.44	302.00	16,261.01
WRIGHT, KATHERINE D	6050 ELT/AP OF EMP	FT	37,001.00	1	37,001.00	2,830.57	16,034.20	60.06	5,331.84	302.00	24,558.67
Z-Overtime			30,000.00	1	30,000.00	2,295.00	0.00	0.00	4,323.00	0.00	6,618.00
Z-Promotion			25,000.00	1	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Z-Promotion			25,000.00	1	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Department Total			2,605,817.00		2,605,817.00	189,013.06	591,084.00	3,543.54	342,252.62	19,026.00	1,144,919.22



*Hamilton County Government
 Budget Year 2011 - 2012
 1010110 - SHERIFF'S DEPARTMENT*

		Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56004	INTER FUND TRANSFER	23,564,159.00	24,679,443.00	(986,857.00)	23,692,586.00	128,427.00	0.5%
		23,564,159.00	24,679,443.00	(986,857.00)	23,692,586.00	128,427.00	0.5%
		23,564,159.00	24,679,443.00	(986,857.00)	23,692,586.00	128,427.00	0.5%



Hamilton County Government
Budget Year 2011 - 2012
1010120 - DISTRICT PUBLIC DEFENDER

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	313,185.00	317,201.00	(4,323.00)	312,878.00	(307.00)	-0.0%
52001	FICA	23,958.66	24,265.88	0.00	24,265.88	307.22	1.2%
52002	MEDICAL INSURANCE	77,911.50	80,980.64	(3,069.00)	77,911.64	0.14	0.0%
52003	LIFE INSURANCE	540.54	540.54	0.00	540.54	0.00	0.0%
52007	STATE PENSION	43,946.36	44,267.81	(322.00)	43,945.81	(0.55)	-0.0%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
		<u>462,562.06</u>	<u>470,275.87</u>	<u>(7,714.00)</u>	<u>462,561.87</u>	<u>(0.19)</u>	<u>-0.0%</u>
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRI	330.00	330.00	0.00	330.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	12,000.00	(12,000.00)	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	440.00	440.00	0.00	440.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	36,000.00	(36,000.00)	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	2,400.00	(2,400.00)	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	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	8,543.00	8,543.00	0.00	8,543.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	45.24	45.00	0.00	45.00	(0.24)	-0.5%
53047	MEMBERSHIPS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53048	TYPING & COURT REPORTER SERV	135.00	135.00	0.00	135.00	0.00	0.0%
53049	PARKING	660.00	660.00	0.00	660.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	(398.00)	0.00	(398.00)	(398.00)	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010120 - DISTRICT PUBLIC DEFENDER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	85.00	85.00	0.00	85.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	187.00	187.00	0.00	187.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,342.00	2,342.00	0.00	2,342.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	452.00	452.00	0.00	452.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58001 RENT ON BUILDINGS	12,000.00	22,000.00	(10,000.00)	12,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
	<u>37,021.24</u>	<u>97,819.00</u>	<u>(60,798.00)</u>	<u>37,021.00</u>	<u>(0.24)</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	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>499,583.30</u>	<u>568,094.87</u>	<u>(68,512.00)</u>	<u>499,582.87</u>	<u>(0.43)</u>	<u>-0.0%</u>

1010120 DISTRICT PUBLIC DEFENDER

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BAYLES, SAMANTHA L	6050	ELT/AP OF EMP	FT	30,793.00	1.00	30,793.00	2,355.67	16,034.20	60.06	4,437.27	302.00	23,189.20
GRIER, ROBERT E.	6050	ELT/AP OF EMP	FT	41,209.00	1.00	41,209.00	3,152.49	16,034.20	60.06	5,938.22	302.00	25,486.97
HUMBLE, SANDRA	6050	ELT/AP OF EMP	FT	23,542.00	1.00	23,542.00	1,800.96	4,293.12	60.06	3,392.40	302.00	9,848.54
MILLER, CECIL A	2200	JOINTLY FUNDED	JFU	9,999.00	1.00	9,999.00	764.93	0.00	0.00	0.00	302.00	1,066.93
O'Leary, Erinn R.	6050	ELT/AP OF EMP	FT	51,012.00	1.00	51,012.00	3,902.41	7,722.26	60.06	7,350.83	302.00	19,337.56
POWELL, RICKEISHA	6050	ELT/AP OF EMP	FT	23,164.00	1.00	23,164.00	1,772.05	7,722.26	60.06	3,337.93	302.00	13,194.30
RODRIGUEZ, HERMIONE N	6050	ELT/AP OF EMP	FT	21,395.00	1.00	21,395.00	1,636.72	4,293.12	60.06	3,083.02	302.00	9,374.92
SMITH, SHARETTA T	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	7,722.26	60.06	6,181.89	302.00	17,548.06
Vacant Position	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	12,866.10	60.06	6,181.89	302.00	22,691.90
WHALEY, JILL M	6050	ELT/AP OF EMP	FT	30,287.00	1.00	30,287.00	2,316.95	4,293.12	60.06	4,364.36	302.00	11,336.49
Department Total				317,201.00		317,201.00	24,265.88	80,980.64	540.54	44,267.81	3,020.00	153,074.87



*Hamilton County Government
 Budget Year 2011 - 2012
 1010130 - BOARD OF EQUALIZATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1010140 - GENERAL SESSIONS COURT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	917,961.00	946,660.00	0.00	946,660.00	28,699.00	3.1%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	55,495.20	56,923.95	0.00	56,923.95	1,428.75	2.5%
52002 MEDICAL INSURANCE	74,847.24	74,847.24	0.00	74,847.24	0.00	0.0%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	132,278.55	136,413.72	0.00	136,413.72	4,135.17	3.1%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	<u>1,183,478.47</u>	<u>1,217,741.39</u>	<u>0.00</u>	<u>1,217,741.39</u>	<u>34,262.92</u>	<u>2.8%</u>
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.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
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	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
53058 DUPLICATING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	4,501.00	4,501.00	0.00	4,501.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE&EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010140 - GENERAL SESSIONS COURT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
		<u>51,301.00</u>	<u>51,301.00</u>	<u>0.00</u>	<u>51,301.00</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%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>1,234,779.47</u>	<u>1,269,042.39</u>	<u>0.00</u>	<u>1,269,042.39</u>	<u>34,262.92</u>	<u>2.7%</u>

1010140 GENERAL SESSIONS COURT

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BALES, DAVID E	6000	APPOINTED OFFIC	FT	156,792.00	1.00	156,792.00	8,895.48	11,225.76	60.06	22,593.73	302.00	43,077.03
DURBY, RONALD W	6000	APPOINTED OFFIC	FT	156,792.00	1.00	156,792.00	8,895.48	11,225.76	60.06	22,593.73	302.00	43,077.03
HORNE, C JAN	6050	ELT/AP OF EMP	FT	52,900.00	1.00	52,900.00	4,046.85	9,623.12	60.06	7,622.89	302.00	21,654.92
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	56,900.00	1.00	56,900.00	4,352.85	5,348.98	60.06	8,199.29	302.00	18,263.18
MOON, ROBERT L	6000	APPOINTED OFFIC	FT	156,792.00	1.00	156,792.00	8,895.48	11,225.76	60.06	22,593.73	302.00	43,077.03
SELL, CHRISTINE MAHN	6000	APPOINTED OFFIC	FT	156,792.00	1.00	156,792.00	8,895.48	9,623.12	60.06	22,593.73	302.00	41,474.39
SHATTUCK, CLARENCE E.	6000	APPOINTED OFFIC	FT	156,792.00	1.00	156,792.00	8,895.48	11,225.76	60.06	22,593.73	302.00	43,077.03
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	52,900.00	1.00	52,900.00	4,046.85	5,348.98	60.06	7,622.89	302.00	17,380.78
Department Total				946,660.00		946,660.00	56,923.95	74,847.24	480.48	136,413.72	2,416.00	271,081.39



*Hamilton County Government
Budget Year 2011 - 2012
1010150 - JURIES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51037 JURY FEES	162,340.00	150,000.00	0.00	150,000.00	(12,340.00)	-7.6%
	162,340.00	150,000.00	0.00	150,000.00	(12,340.00)	-7.6%
OPERATING EXPENDITURES						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
53049 PARKING	10,000.00	7,000.00	0.00	7,000.00	(3,000.00)	-30.0%
53050 MISCELLANEOUS PURCHASED SER	10,000.00	8,000.00	0.00	8,000.00	(2,000.00)	-20.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	4,700.00	0.00	4,700.00	4,700.00	0.0%
	20,000.00	31,200.00	0.00	31,200.00	11,200.00	56.0%
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%
	182,340.00	181,200.00	0.00	181,200.00	(1,140.00)	-0.6%



*Hamilton County Government
Budget Year 2011 - 2012
1010170 - CRIMINAL COURT JUDGES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	114,516.18	114,515.00	0.00	114,515.00	(1.18)	-0.0%
52001 FICA	8,760.48	8,760.41	0.00	8,760.41	(0.07)	-0.0%
52002 MEDICAL INSURANCE	33,677.28	33,677.28	0.00	33,677.28	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	16,501.78	16,501.60	0.00	16,501.60	(0.18)	-0.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	174,541.90	174,540.47	0.00	174,540.47	(1.43)	-0.0%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	400.00	400.00	0.00	400.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010170 - CRIMINAL COURT JUDGES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & 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>
	<u>200,591.90</u>	<u>200,590.47</u>	<u>0.00</u>	<u>200,590.47</u>	<u>(1.43)</u>	<u>-0.0%</u>

1010170 CRIMINAL COURT JUDGES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALL, BOB G	6050	ELT/AP OF EMP	FT	38,206.00	1.00	38,206.00	2,922.76	11,225.76	60.06	5,505.48	302.00	20,016.06
LEE, TRACY SCOTT	6050	ELT/AP OF EMP	FT	37,679.00	1.00	37,679.00	2,882.45	11,225.76	60.06	5,429.54	302.00	19,899.81
WYNNE, DEBBIE A.	6050	ELT/AP OF EMP	FT	38,630.00	1.00	38,630.00	2,955.20	11,225.76	60.06	5,566.58	302.00	20,109.60
Department Total				114,515.00		114,515.00	8,760.41	33,677.28	180.18	16,501.60	906.00	60,025.47



*Hamilton County Government
Budget Year 2011 - 2012
1010180 - CHANCERY COURT JUDGES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER 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	1,350.00	1,350.00	0.00	1,350.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	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%
58003	RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
		12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010180 - CHANCERY COURT JUDGES*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010191 - CIRCUIT COURT JUDGE BOLTON*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,000.00	37,000.00	0.00	37,000.00	0.00	0.0%
52001 FICA	2,830.50	2,830.50	0.00	2,830.50	0.00	0.0%
52002 MEDICAL INSURANCE	12,866.10	9,008.22	0.00	9,008.22	(3,857.88)	-29.9%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	0.00	5,331.70	0.00	5,331.70	5,331.70	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>53,058.66</u>	<u>54,532.48</u>	<u>0.00</u>	<u>54,532.48</u>	<u>1,473.82</u>	<u>2.7%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53008 REP & MAINT CLINICAL EQUIP	75.00	0.00	0.00	0.00	(75.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	504.00	504.00	0.00	504.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,528.00	1,528.00	0.00	1,528.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	76.00	76.00	0.00	76.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53049 PARKING	1,835.00	1,835.00	0.00	1,835.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	550.00	550.00	0.00	550.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,568.00	1,568.00	0.00	1,568.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010191 - CIRCUIT COURT JUDGE BOLTON*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	214.00	214.00	0.00	214.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	638.00	638.00	0.00	638.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	10,188.00	10,063.00	0.00	10,063.00	(125.00)	-1.2%
	63,246.66	64,595.48	0.00	64,595.48	1,348.82	2.1%



Hamilton County Government
Budget Year 2011 - 2012
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2010 - 2011	2011 - 2012		Budget		Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	37,351.73	37,352.00	0.00	37,352.00	0.27 0.0%
52001	FICA	2,857.41	2,857.42	0.00	2,857.42	0.01 0.0%
52002	MEDICAL INSURANCE	5,348.98	5,348.98	0.00	5,348.98	0.00 0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,382.38	5,382.42	0.00	5,382.42	0.04 0.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		51,302.56	51,302.88	0.00	51,302.88	0.32 0.0%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	281.00	281.00	0.00	281.00	0.00 0.0%
53047	MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00 0.0%
53049	PARKING	565.00	565.00	0.00	565.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563.00	1,563.00	0.00	1,563.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&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	269.00	269.00	0.00	269.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%
	8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
	59,651.56	59,651.88	0.00	59,651.88	0.32	0.0%

1010192 **CIRCUIT CT JUDGE HOLLINGSWORTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HAMRICK, BARBARA J	6050	ELT/AP OF EMP	FT	37,352.00	1.00	37,352.00	2,857.42	5,348.98	60.06	5,382.42	302.00	13,950.88
Department Total				37,352.00		37,352.00	2,857.42	5,348.98	60.06	5,382.42	302.00	13,950.88



*Hamilton County Government
Budget Year 2011 - 2012
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	36,888.43	36,888.00	0.00	36,888.00	(0.43)	-0.0%
52001 FICA	2,821.96	2,821.94	0.00	2,821.94	(0.02)	-0.0%
52002 MEDICAL INSURANCE	4,293.12	4,293.12	0.00	4,293.12	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,315.62	5,315.56	0.00	5,315.56	(0.06)	-0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	49,681.19	49,680.68	0.00	49,680.68	(0.51)	-0.0%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
58,030.19	58,029.68	0.00	58,029.68	(0.51)	-0.0%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MESSERLY, DAVID C	6050	ELT/AP OF EMP	FT	36,888.00	1.00	36,888.00	2,821.94	4,293.12	60.06	5,315.56	302.00	12,792.68
Department Total				36,888.00		36,888.00	2,821.94	4,293.12	60.06	5,315.56	302.00	12,792.68



Hamilton County Government
Budget Year 2011 - 2012
1010194 - CIRCUIT COURT JUDGE THOMAS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	38,302.81	38,303.00	0.00	38,303.00	0.19	0.0%
52001 FICA	2,930.16	2,930.18	0.00	2,930.18	0.02	0.0%
52002 MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,519.43	5,519.46	0.00	5,519.46	0.03	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>63,148.66</u>	<u>63,148.90</u>	<u>0.00</u>	<u>63,148.90</u>	<u>0.24</u>	<u>0.0%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1010194 - CIRCUIT COURT JUDGE THOMAS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
	8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
	71,497.66	71,497.90	0.00	71,497.90	0.24	0.0%

1010194 CIRCUIT COURT JUDGE THOMAS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	38,303.00	1.00	38,303.00	2,930.18	16,034.20	60.06	5,519.46	302.00	24,845.90
Department Total				38,303.00		38,303.00	2,930.18	16,034.20	60.06	5,519.46	302.00	24,845.90



Hamilton County Government
Budget Year 2011 - 2012
1010200 - JUVENILE COURT CLERK

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,838,695.00	1,898,737.00	(30,019.00)	1,868,718.00	30,023.00	1.6%
	1,838,695.00	1,898,737.00	(30,019.00)	1,868,718.00	30,023.00	1.6%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,838,695.00	1,898,737.00	(30,019.00)	1,868,718.00	30,023.00	1.6%



Hamilton County Government
Budget Year 2011 - 2012
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	254,452.00	248,452.00	0.00	248,452.00	(6,000.00)	-2.3%
52001 FICA	19,465.58	19,006.58	0.00	19,006.58	(459.00)	-2.3%
52002 MEDICAL INSURANCE	13,935.22	26,801.32	0.00	26,801.32	12,866.10	92.3%
52003 LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007 STATE PENSION	34,937.34	34,937.34	0.00	34,937.34	0.00	0.0%
52008 SELF INSURANCE	1,725.20	1,466.60	0.00	1,466.60	(258.60)	-14.9%
	<u>324,755.58</u>	<u>330,904.08</u>	<u>0.00</u>	<u>330,904.08</u>	<u>6,148.50</u>	<u>1.8%</u>
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	120.00	0.00	120.00	(80.00)	-40.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	400.00	0.00	400.00	200.00	100.0%
53049 PARKING	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,000.00	4,500.00	0.00	4,500.00	(500.00)	-10.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
	<u>28,000.00</u>	<u>25,120.00</u>	<u>0.00</u>	<u>25,120.00</u>	<u>(2,880.00)</u>	<u>-10.2%</u>



Hamilton County Government
Budget Year 2011 - 2012
 1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	352,755.58	356,024.08	0.00	356,024.08	3,268.50	0.9%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
PART-TIME	6000	APPOINTED OFFIC	PT	6,000.00	1.00	6,000.00	459.00	0.00	0.00	0.00	258.60	717.60
ABLES, LARRY W	6000	APPOINTED OFFIC	FT	64,363.00	1.00	64,363.00	4,923.77	5,348.98	60.06	9,274.71	302.00	19,909.52
JOHNSON, PETER E	6000	APPOINTED OFFIC	FT	59,363.00	1.00	59,363.00	4,541.27	12,866.10	60.06	8,554.21	302.00	26,323.64
MITCHELL, YOLANDA D	6000	APPOINTED OFFIC	FT	59,363.00	1.00	59,363.00	4,541.27	4,293.12	60.06	8,554.21	302.00	17,750.66
RUSSELL, RANDALL L	6000	APPOINTED OFFIC	FT	59,363.00	1.00	59,363.00	4,541.27	4,293.12	60.06	8,554.21	302.00	17,750.66
Department Total				248,452.00		248,452.00	19,006.58	26,801.32	240.24	34,937.34	1,466.60	82,452.08



Hamilton County Government
Budget Year 2011 - 2012
1010500 - REGISTER-COMPUTER FEES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51041	LABOR TRANSFERED TO OTH DEPT	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
		70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
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%
53071	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
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%
		1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		76,000.00	75,000.00	0.00	75,000.00	(1,000.00)	-1.3%



*Hamilton County Government
Budget Year 2011 - 2012
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,430,693.12	2,425,225.00	0.00	2,425,225.00	(5,468.12)	-0.2%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	18,200.00	29,175.00	0.00	29,175.00	10,975.00	60.3%
51041 LABOR TRANSFERED TO OTH DEPT	98,350.00	0.00	0.00	0.00	(98,350.00)	-100.0%
52001 FICA	184,560.73	184,482.51	0.00	184,482.51	(78.22)	-0.0%
52002 MEDICAL INSURANCE	594,576.06	531,011.26	0.00	531,011.26	(63,564.80)	-10.6%
52003 LIFE INSURANCE	3,363.36	3,243.24	0.00	3,243.24	(120.12)	-3.5%
52007 STATE PENSION	353,605.96	354,399.38	0.00	354,399.38	793.42	0.2%
52008 SELF INSURANCE	16,912.00	16,308.00	0.00	16,308.00	(604.00)	-3.5%
	3,705,261.23	3,548,844.39	0.00	3,548,844.39	(156,416.84)	-4.2%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	11,442.00	11,442.00	0.00	11,442.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	2,100.00	2,500.00	0.00	2,500.00	400.00	19.0%
53007 REP & MAINT FURNITURE & OFF EC	2,500.00	1,500.00	0.00	1,500.00	(1,000.00)	-40.0%
53009 REP & MAINT MAINTENANCE AGRI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	750.00	0.00	750.00	(250.00)	-25.0%
53014 UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	13,610.00	13,610.00	0.00	13,610.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,750.00	5,750.00	0.00	5,750.00	0.00	0.0%
53026 LABORATORY SERVICES	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	3,000.00	2,000.00	0.00	2,000.00	(1,000.00)	-33.3%
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%
53048 TYPING & COURT REPORTER SERV	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%
53051 CONTRACT LEGAL SERVICES	5,000.00	4,000.00	0.00	4,000.00	(1,000.00)	-20.0%
53055 LAUNDRY SERVICE	1,050.00	1,050.00	0.00	1,050.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53059 SECURITY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53061 DISPOSAL SERVICES	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
53091 INTERPRETERS FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,800.00	1,200.00	0.00	1,200.00	(600.00)	-33.3%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	700.00	0.00	700.00	(300.00)	-30.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	800.00	500.00	0.00	500.00	(300.00)	-37.5%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	3,750.00	3,750.00	0.00	3,750.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1010610 - JUVENILE COURT JUDGE*

		Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54016	EXPLOSIVES MMU & LAW ENFOR S	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	8,000.00	10,500.00	0.00	10,500.00	2,500.00	31.2%
54020	REPAIR PARTS	50.00	300.00	0.00	300.00	250.00	500.0%
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%
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%
54029	PLUMBING SUPPLIES & MATERIALS	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	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
		194,852.00	195,952.00	0.00	195,952.00	1,100.00	0.5%
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%
		3,900,113.23	3,744,796.39	0.00	3,744,796.39	(155,316.84)	-3.9%

1010610 JUVENILE COURT JUDGE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, CEDERIC J	1715	PROCESS SERVER	FT	30,500.00	1.00	30,500.00	2,333.25	4,293.12	60.06	4,395.05	302.00	11,383.48
ADAMS, SUSAN Y	1472	CUSTODIAN	FT	21,000.00	1.00	21,000.00	1,606.50	0.00	60.06	3,026.10	302.00	4,994.66
ANDERSON, NIKA M.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
ARICK, LINDA K	1155	SECRETARY	FT	24,911.00	1.00	24,911.00	1,905.69	4,293.12	60.06	3,589.68	302.00	10,150.55
BAILEY, SUZANNE	6100	ELECT OFF	FT	156,789.00	1.00	156,789.00	8,895.44	5,348.98	60.06	22,593.29	302.00	37,199.77
BISHOP, WILLIAM	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
BOGARDUS, MICHAEL A	1713	CT SEC OFFICER	FT	30,799.00	1.00	30,799.00	2,356.13	4,293.12	60.06	4,438.14	302.00	11,449.45
BOWLES, GREGORY L	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
CANNON, JIMMIE D	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
CLEMMONS, VICTORIA M.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
DAWSON, NAPOLEON B	1716	PROCESS SVR SUP	FT	43,157.00	1.00	43,157.00	3,301.51	11,225.76	60.06	6,218.92	302.00	21,108.25
DEMAREE, HANNA I	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
EAVES, LOIS M	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
EDMONDSON, PAMELA D	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
FOSTER, GLENDA GOINS	1155	SECRETARY	FT	24,912.00	1.00	24,912.00	1,905.76	5,348.98	60.06	3,589.82	302.00	11,206.62
GENTZLER, ELIZABETH A	1707	INTK SVS SUPERV	FT	51,816.00	1.00	51,816.00	3,963.92	4,293.12	60.06	7,466.69	302.00	16,085.79
GORDON, RONALD G.	1709	D&N SUPERVISOR	FT	47,637.00	1.00	47,637.00	3,644.23	0.00	60.06	6,864.49	302.00	10,870.78
HARRIS, MISTY L	1711	JC REFEREE	FT	80,000.00	1.00	80,000.00	6,120.00	9,008.22	60.06	11,528.00	302.00	27,018.28
HARTER, RICHARD L.	1708	IN ADJ SUPERV	FT	51,738.00	1.00	51,738.00	3,957.96	11,225.76	60.06	7,455.45	302.00	23,001.23
HOLT, PATSY C.	1155	SECRETARY	FT	25,847.00	1.00	25,847.00	1,977.29	11,225.76	60.06	3,724.55	302.00	17,289.66
JOHNSON, CANDY D.	1757	SOCIAL SVS SUP	FT	50,139.00	1.00	50,139.00	3,835.64	16,034.20	60.06	7,225.03	302.00	27,456.93
JONES, BRENDA D	1152	EXE SECRETARY	FT	37,091.00	1.00	37,091.00	2,837.46	11,225.76	60.06	5,344.81	302.00	19,770.09
KEITH, KELLY K	1155	SECRETARY	FT	29,694.00	1.00	29,694.00	2,271.59	9,623.12	60.06	4,278.91	302.00	16,535.68
LENOIR, GEORGE B.	1702	COURT DIRECTOR	FT	80,669.00	1.00	80,669.00	6,171.18	5,348.98	60.06	11,624.40	302.00	23,506.62
LOCEY, ROBERT E	1723	JUV PO OFFICER	FT	41,598.00	1.00	41,598.00	3,182.25	0.00	60.06	5,994.27	302.00	9,538.58
LYONS, LORANDA	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
MAIRS, SAMUEL G.	1701	ADM JUV COURT	FT	115,880.00	1.00	115,880.00	8,302.26	16,034.20	60.06	16,698.31	302.00	41,396.83
MAY, PENNY F	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
MCDUGAL, WILLIAM TROY	1711	JC REFEREE	FT	86,203.00	1.00	86,203.00	6,594.53	11,225.76	60.06	12,421.85	302.00	30,604.20
MIDDLEBROOKS, DEBORAH	1729	JC ADM SUP SPEC	FT	37,754.00	1.00	37,754.00	2,888.18	16,034.20	60.06	5,440.35	302.00	24,724.79
MIDDLEBROOKS, VICKIE A.	1729	JC ADM SUP SPEC	FT	37,806.00	1.00	37,806.00	2,892.16	11,225.76	60.06	5,447.84	302.00	19,927.82
MILLER, CARL W	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
MITCHELL, CORNELL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,634.02	302.00	16,709.34
MOORE, DEBRA K	1155	SECRETARY	FT	25,941.00	1.00	25,941.00	1,984.48	9,623.12	60.06	3,738.10	302.00	15,707.76
NAVAS, DAVID A	1713	CT SEC OFFICER	FT	34,276.00	1.00	34,276.00	2,622.11	5,348.98	60.06	4,939.17	302.00	13,272.32

1010610 JUVENILE COURT JUDGE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
OWENS,STEPHEN BRUCE	1711	JC REFEREE	FT	89,467.00	1.00	89,467.00	6,844.22	11,225.76	60.06	12,892.19	302.00	31,324.23
PEDIGO, AMY BETH	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
PETTY, ANTONIO L	1721	JUV PO SUPERV	FT	50,137.00	1.00	50,137.00	3,835.48	16,034.20	60.06	7,224.74	302.00	27,456.48
POSEY, RICHARD D	1713	CT SEC OFFICER	FT	30,799.00	1.00	30,799.00	2,356.13	4,293.12	60.06	4,438.14	302.00	11,449.45
REED, KIMBERLY D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,634.02	302.00	16,709.34
RICHESON,STEVE D.	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
ROBERSON, TAMMY G	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
SCHINDLER, SUSAN L	1155	SECRETARY	FT	24,911.00	1.00	24,911.00	1,905.69	4,293.12	60.06	3,589.68	302.00	10,150.55
SCHROYER,GARY L.	1717	JC OFFICER SUP	FT	45,000.00	1.00	45,000.00	3,442.50	11,225.76	60.06	6,484.50	302.00	21,514.82
SHAFFER, SANYA G	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
SHIELDS,JONATHAN F.	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
SMITH, JIMMY L	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
STRICKLAND, MICHAEL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
THOMAS, JENNIFER D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
Vacant Position	1702	COURT DIRECTOR	FT	73,549.00	1.00	73,549.00	5,626.50	12,866.10	60.06	10,598.41	302.00	29,453.07
Vacant Position	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
WARD, LAWRENCE D	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
WILLIAMS, MARK T	1473	BLDG/GR CUST	FT	22,750.00	1.00	22,750.00	1,740.38	9,008.22	60.06	3,278.28	302.00	14,388.94
WILLIAMS, MARLON M	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Z-Longevity				17,800.00	1.00	17,800.00	1,361.70	0.00	0.00	2,564.98	0.00	3,926.68
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20
Department Total				2,448,025.00		2,448,025.00	183,612.51	531,011.26	3,243.24	352,760.38	16,308.00	1,086,935.39



*Hamilton County Government
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1010620 - JUVENILE COURT DETENTION UNIT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,193,450.43	1,192,413.00	0.00	1,192,413.00	(1,037.43)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	65,000.00	65,000.00	0.00	65,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	13,400.00	25,125.00	0.00	25,125.00	11,725.00	87.5%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	97,296.63	98,113.97	0.00	98,113.97	817.34	0.8%
52002 MEDICAL INSURANCE	303,603.82	309,245.30	0.00	309,245.30	5,641.48	1.8%
52003 LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00	0.0%
52007 STATE PENSION	174,685.60	176,225.77	0.00	176,225.77	1,540.17	0.8%
52008 SELF INSURANCE	10,872.00	10,872.00	0.00	10,872.00	0.00	0.0%
	<u>1,860,350.52</u>	<u>1,879,037.08</u>	<u>0.00</u>	<u>1,879,037.08</u>	<u>18,686.56</u>	<u>1.0%</u>
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	250.00	0.00	250.00	(250.00)	-50.0%
53005 REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	8,000.00	5,000.00	0.00	5,000.00	(3,000.00)	-37.5%
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	30,000.00	35,000.00	0.00	35,000.00	5,000.00	16.6%
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	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%



*Hamilton County Government
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1010620 - JUVENILE COURT DETENTION UNIT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	1,400.00	1,000.00	0.00	1,000.00	(400.00)	-28.5%
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	1,750.00	0.00	1,750.00	(250.00)	-12.5%
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	4,000.00	0.00	4,000.00	(500.00)	-11.1%
54002 SMALL TOOLS & MINOR FURN&EQI	3,500.00	3,000.00	0.00	3,000.00	(500.00)	-14.2%
54004 FOOD & KITCHEN SUPPLIES	67,000.00	67,000.00	0.00	67,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	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	1,500.00	0.00	1,500.00	250.00	20.0%
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%
	<u>235,050.00</u>	<u>235,400.00</u>	<u>0.00</u>	<u>235,400.00</u>	<u>350.00</u>	<u>0.1%</u>

CAPITAL EXPENDITURES

59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
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Hamilton County Government
Budget Year 2011 - 2012
1010620 - JUVENILE COURT DETENTION UNIT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%
	2,095,400.52	2,114,437.08	0.00	2,114,437.08	19,036.56	0.9%

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ACREE, BOBBY	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99
ASH, EMMETT L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
BEALS,CARY W.	1735	DET OFFICER	FT	31,541.00	1.00	31,541.00	2,412.88	16,034.20	60.06	4,545.06	302.00	23,354.20
BROOKS, AUBREY D	1734	DET SHIFT SUPER	FT	39,620.00	1.00	39,620.00	3,030.93	11,225.76	60.06	5,709.24	302.00	20,327.99
BUTTRAM, JACKIE	1735	DET OFFICER	FT	30,279.00	1.00	30,279.00	2,316.35	11,225.76	60.06	4,363.20	302.00	18,267.37
CHESHIRE, CHARLES R	1705	DET UT SUPERINT	FT	63,587.00	1.00	63,587.00	4,864.40	5,348.98	60.06	9,162.89	302.00	19,738.33
COCHRAN, CAROLYN P	1735	DET OFFICER	FT	31,355.00	1.00	31,355.00	2,398.66	5,348.98	60.06	4,518.26	302.00	12,627.96
DAVIS,JULIE A.	1735	DET OFFICER	FT	31,664.00	1.00	31,664.00	2,422.30	16,034.20	60.06	4,562.78	302.00	23,381.34
EISEMAN, ELIZABETH A	1737	FOOD SV TECH	FT	20,954.00	1.00	20,954.00	1,602.98	9,008.22	60.06	3,019.47	302.00	13,992.73
EUBANKS, DARIS J	1737	FOOD SV TECH	FT	21,221.00	1.00	21,221.00	1,623.40	4,293.12	60.06	3,057.95	302.00	9,336.53
EVERETT,KENNETH R.	1735	DET OFFICER	FT	30,867.00	1.00	30,867.00	2,361.32	11,225.76	60.06	4,447.93	302.00	18,397.07
FARRIS, SHIRLEY E	1735	DET OFFICER	FT	31,433.00	1.00	31,433.00	2,404.63	5,348.98	60.06	4,529.50	302.00	12,645.17
FLEMING, CHAD M	1735	DET OFFICER	FT	30,281.00	1.00	30,281.00	2,316.49	5,348.98	60.06	4,363.49	302.00	12,391.02
FORD,LYNN D.	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,496.69	302.00	14,125.82
GILBREATH, WALTER	1735	DET OFFICER	FT	32,166.00	1.00	32,166.00	2,460.70	5,348.98	60.06	4,635.12	302.00	12,806.86
HAMPTON, HAROLD T	1734	DET SHIFT SUPER	FT	38,250.00	1.00	38,250.00	2,926.12	9,623.12	60.06	5,511.82	302.00	18,423.12
HARRELSON,MARTIN R.	1731	DET UT AST SUP	FT	50,050.00	1.00	50,050.00	3,828.82	16,034.20	60.06	7,212.20	302.00	27,437.28
HAZEL, DELORES	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
HENDERSHOT, IRVIN R	1217	SR ACCT CLERK	FT	32,000.00	1.00	32,000.00	2,448.00	0.00	60.06	4,611.20	302.00	7,421.26
JOHNSON, JEANETTE D	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99
MOTT, TIMOTHY E.	1732	DET UT TR OFFIC	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,496.69	302.00	24,811.04
NEWTON, THOMAS J	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
NORTH, DEANNA M	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
RADOVICH, DYLAN J	1735	DET OFFICER	FT	31,294.00	1.00	31,294.00	2,393.99	16,034.20	60.06	4,509.47	302.00	23,299.72
RAMAY, DAVID LEE	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
REYNOLDS, DAVID W	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
ROBINSON,RAYMOND C.	1735	DET OFFICER	FT	32,273.00	1.00	32,273.00	2,468.89	11,225.76	60.06	4,650.54	302.00	18,707.25
RODDY, ANTHONY I	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99
RYON, CATHY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99
SHETLER,SONJA E.	1734	DET SHIFT SUPER	FT	39,189.00	1.00	39,189.00	2,997.96	5,348.98	60.06	5,647.13	302.00	14,356.13
TOLLEY, CHARLES E	1735	DET OFFICER	FT	32,500.00	1.00	32,500.00	2,486.25	9,623.12	60.06	4,683.25	302.00	17,154.68
Vacant Position	1735	DET OFFICER	PT	29,799.00	1.00	29,799.00	2,279.63	0.00	0.00	0.00	302.00	2,581.63
Vacant Position	1735	DET OFFICER	PT	29,799.00	1.00	29,799.00	2,279.63	0.00	0.00	0.00	302.00	2,581.63
WEAVER, WILLIAM V	1733	VOC ED SPEC	FT	42,200.00	1.00	42,200.00	3,228.30	12,866.10	60.06	6,081.02	302.00	22,537.48
WILLIAMS, SHERRY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
YOUNG, ANGELA JEAN	1736	KITCHEN SUPERV	FT	31,012.00	1.00	31,012.00	2,372.41	11,225.76	60.06	4,468.83	302.00	18,429.06
Z-Longevity				14,050.00	1.00	14,050.00	1,074.82	0.00	0.00	2,024.60	0.00	3,099.42
Z-Overtime				65,000.00	1.00	65,000.00	4,972.50	0.00	0.00	9,366.50	0.00	14,339.00
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				1,271,463.00		1,271,463.00	97,266.97	309,245.30	2,042.04	174,629.77	10,872.00	594,056.08



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1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	382,559.83	382,707.00	0.00	382,707.00	147.17	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,050.00	7,650.00	0.00	7,650.00	2,600.00	51.4%
52001 FICA	29,652.13	29,862.10	0.00	29,862.10	209.97	0.7%
52002 MEDICAL INSURANCE	70,566.86	54,532.66	0.00	54,532.66	(16,034.20)	-22.7%
52003 LIFE INSURANCE	480.48	420.42	0.00	420.42	(60.06)	-12.5%
52007 STATE PENSION	55,854.58	56,249.96	0.00	56,249.96	395.38	0.7%
52008 SELF INSURANCE	2,416.00	2,114.00	0.00	2,114.00	(302.00)	-12.5%
	546,579.88	533,536.14	0.00	533,536.14	(13,043.74)	-2.3%
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	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
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	1,200.00	0.00	1,200.00	(300.00)	-20.0%
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	300.00	0.00	300.00	50.00	20.0%
53026 LABORATORY SERVICES	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53041 TRAVEL LOCAL	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
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%



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 1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	1,800.00	0.00	1,800.00	1,000.00	125.0%
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	250.00	0.00	250.00	(750.00)	-75.0%
53059 SECURITY SERVICES	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53091 INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	500.00	0.00	500.00	300.00	150.0%
54007 DRUGS & PERSONAL CARE PRODU(	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	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	600.00	300.00	0.00	300.00	(300.00)	-50.0%
	90,050.00	88,750.00	0.00	88,750.00	(1,300.00)	-1.4%
	636,629.88	622,286.14	0.00	622,286.14	(14,343.74)	-2.2%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS, EMMA O	1712	CD SUP REFEREE	FT	82,188.00	1.00	82,188.00	6,287.39	5,348.98	60.06	11,843.29	302.00	23,841.72
CLARK, KATHY J.	1712	CD SUP REFEREE	FT	83,000.00	1.00	83,000.00	6,349.50	5,348.98	60.06	11,960.30	302.00	24,020.84
GOTT, THOMAS C.	1712	CD SUP REFEREE	FT	81,490.00	1.00	81,490.00	6,233.98	11,225.76	60.06	11,742.71	302.00	29,564.51
GRAVITT, TERESA D	1151	OFFICE SUPER	FT	39,982.00	1.00	39,982.00	3,058.62	16,034.20	60.06	5,761.41	302.00	25,216.29
MATTINGLY, ROBERT J	1713	CT SEC OFFICER	FT	30,615.00	1.00	30,615.00	2,342.05	0.00	60.06	4,411.62	302.00	7,115.73
RANDALL, GARY E	1713	CT SEC OFFICER	FT	34,565.00	1.00	34,565.00	2,644.22	5,348.98	60.06	4,980.82	302.00	13,336.08
WEATHERLY, CHRISDENATC	1713	CT SEC OFFICER	FT	30,867.00	1.00	30,867.00	2,361.32	11,225.76	60.06	4,447.93	302.00	18,397.07
Z-Longevity				4,850.00	1.00	4,850.00	371.02	0.00	0.00	698.88	0.00	1,069.90
Department Total				387,557.00		387,557.00	29,648.10	54,532.66	420.42	55,846.96	2,114.00	142,562.14



Hamilton County Government
Budget Year 2011 - 2012
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<u>SALARIES AND FRINGE BENEFITS</u>																																																																																																								
51001 SALARIES	78,196.00	78,196.00	0.00	78,196.00	0.00	0.0%																																																																																																		
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
51015 SALARIES - LONGEVITY	2,000.00	3,750.00	0.00	3,750.00	1,750.00	87.5%																																																																																																		
52001 FICA	6,135.00	6,269.00	0.00	6,269.00	134.00	2.1%																																																																																																		
52002 MEDICAL INSURANCE	21,383.18	21,383.18	0.00	21,383.18	0.00	0.0%																																																																																																		
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%																																																																																																		
52007 STATE PENSION	11,556.24	11,808.24	0.00	11,808.24	252.00	2.1%																																																																																																		
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%		119,994.54	122,130.54	0.00	122,130.54	2,136.00	1.7%	<u>OPERATING EXPENDITURES</u>							53003 REP & MAINT BUILDINGS & GROUN	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	850.00	850.00	0.00	850.00	0.00	0.0%	53015 UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%	53016 UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%	53017 UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%	53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%	53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%	53046 PUBLISHING DUPLICATING & BIND	500.00	250.00	0.00	250.00	(250.00)	-50.0%	53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%	54001 OFFICE SUPPLIES & FORMSTS	3,700.00	3,000.00	0.00	3,000.00	(700.00)	-18.9%	54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
	119,994.54	122,130.54	0.00	122,130.54	2,136.00	1.7%																																																																																																		
<u>OPERATING EXPENDITURES</u>																																																																																																								
53003 REP & MAINT BUILDINGS & GROUN	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	850.00	850.00	0.00	850.00	0.00	0.0%																																																																																																		
53015 UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%																																																																																																		
53016 UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%																																																																																																		
53017 UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%																																																																																																		
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																		
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%																																																																																																		
53046 PUBLISHING DUPLICATING & BIND	500.00	250.00	0.00	250.00	(250.00)	-50.0%																																																																																																		
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%																																																																																																		
54001 OFFICE SUPPLIES & FORMSTS	3,700.00	3,000.00	0.00	3,000.00	(700.00)	-18.9%																																																																																																		
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		



*Hamilton County Government
 Budget Year 2011 - 2012
 1010640 - JUV CT-VOLUNTEER SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	50.00	50.00	0.00	50.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	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%
	<u>18,650.00</u>	<u>17,200.00</u>	<u>0.00</u>	<u>17,200.00</u>	<u>(1,450.00)</u>	<u>-7.7%</u>
	<u>138,644.54</u>	<u>139,330.54</u>	<u>0.00</u>	<u>139,330.54</u>	<u>686.00</u>	<u>0.4%</u>

1010640 JUV CT-VOLUNTEER SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS, REBECCA W	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
LEE, TERRY L.	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Department Total				80,196.00		80,196.00	6,135.00	21,383.18	120.12	11,556.24	604.00	39,798.54



*Hamilton County Government
Budget Year 2011 - 2012
1010660 - JUV CT-CASA*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	46,006.37	47,506.00	0.00	47,506.00	1,499.63	3.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	300.00	450.00	0.00	450.00	150.00	50.0%
52001 FICA	3,542.43	3,668.16	0.00	3,668.16	125.73	3.5%
52002 MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,672.75	6,910.84	0.00	6,910.84	238.09	3.5%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>72,917.81</u>	<u>74,931.26</u>	<u>0.00</u>	<u>74,931.26</u>	<u>2,013.45</u>	<u>2.7%</u>
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	250.00	0.00	250.00	(250.00)	-50.0%
53047 MEMBERSHIPS	350.00	300.00	0.00	300.00	(50.00)	-14.2%
53050 MISCELLANEOUS PURCHASED SER	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54004 FOOD & KITCHEN SUPPLIES	700.00	500.00	0.00	500.00	(200.00)	-28.5%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>6,250.00</u>	<u>5,150.00</u>	<u>0.00</u>	<u>5,150.00</u>	<u>(1,100.00)</u>	<u>-17.6%</u>



*Hamilton County Government
Budget Year 2011 - 2012
1010660 - JUV CT-CASA*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
79,167.81	80,081.26	0.00	80,081.26	913.45	1.1%

1010660 JUV CT-CASA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLACK, DENISE R	1728	CASA COORD	FT	47,506.00	1.00	47,506.00	3,634.21	16,034.20	60.06	6,845.61	302.00	26,876.08
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
Department Total				47,806.00		47,806.00	3,657.16	16,034.20	60.06	6,888.84	302.00	26,942.26



*Hamilton County Government
 Budget Year 2011 - 2012
 1010670 - JUV YOUTH ALCOHOL SAFETY PROJ*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	39,098.00	39,098.00	0.00	39,098.00	0.00	0.0%
51015 SALARIES - LONGEVITY	500.00	825.00	0.00	825.00	325.00	65.0%
52001 FICA	3,029.25	3,054.08	0.00	3,054.08	24.83	0.8%
52002 MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,706.07	5,753.28	0.00	5,753.28	47.21	0.8%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>64,729.58</u>	<u>65,126.62</u>	<u>0.00</u>	<u>65,126.62</u>	<u>397.04</u>	<u>0.6%</u>
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	100.00	0.00	100.00	(50.00)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54002 SMALL TOOLS & MINOR FURN&EQI	150.00	100.00	0.00	100.00	(50.00)	-33.3%
	<u>3,100.00</u>	<u>2,400.00</u>	<u>0.00</u>	<u>2,400.00</u>	<u>(700.00)</u>	<u>-22.5%</u>
	<u>67,829.58</u>	<u>67,526.62</u>	<u>0.00</u>	<u>67,526.62</u>	<u>(302.96)</u>	<u>-0.4%</u>

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ELLIOTT, BENJAMIN G	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Z-Longevity				550.00	1.00	550.00	42.08	0.00	0.00	79.26	0.00	121.34
Department Total				39,648.00		39,648.00	3,033.08	16,034.20	60.06	5,713.28	302.00	25,142.62



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Supported Agencies</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	104,158	115,136	109,507
1015030 AGRICULTURE DEPARTMENT	236,410	236,410	236,410
1015190 BETHLEHEM COMM-SPORTS ACADEMY	15,000	-	-
1015230 COUNTY-CITY PLANNING COMMISSION	1,323,500	1,220,772	500,000
1015240 REG COUNCIL OF GOVT & SETDD	67,581	67,581	67,581
1015260 AIR POLLUTION CONTROL	188,548	188,548	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	395,255	407,113	395,255
1015280 CHAMBER/COMMERCE-COMM EC DEV	525,000	525,000	525,000
1015320 BARONESS ERLANGER HOSPITAL	3,000,000	3,000,000	1,500,000
1015360 PUBLIC LIBRARY	2,687,400	-	-
1015370 CITY BEAUTIFUL COMMISSION	22,888	-	-
1015390 ALLIED ARTS FUND	150,000	-	-
1015410 FRIENDS OF MOCCASIN BEND PARK	-	30,000	-
1015420 WTCI PUBLIC TELEVISION	30,000	-	-
1015460 CARTA	105,200	205,200	105,200
1015490 REGIONAL HISTORY MUSEUM	28,000	-	-
1015550 URBAN LEAGUE	50,000	50,000	50,000

Supported Agencies

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1015570 BESSIE SMITH HALL	64,000	-	-
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	62,653	62,653	62,653
1015640 AFRICAN-AMER CHAMBER/COMMERCE	75,000	75,000	-
1015660 CHOOSE CHATTANOOGA	30,000	50,000	-
1015680 ARMED FORCES DAY PARADE	10,000	10,000	10,000
1015690 RIVER CITY COMPANY	-	125,000	-
TOTAL	<u>9,174,593</u>	<u>6,372,413</u>	<u>3,754,154</u>



*Hamilton County Government
 Budget Year 2011 - 2012
 1015010 - FOREST FIRE PREVENTION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent 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 2011 - 2012
1015020 - SOIL CONSERVATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	67,554.00	73,500.00	(2,326.00)	71,174.00	3,620.00	5.3%
52001 FICA	5,732.45	5,622.75	(178.00)	5,444.75	(287.70)	-5.0%
52002 MEDICAL INSURANCE	5,348.98	10,697.96	0.00	10,697.96	5,348.98	100.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	10,797.99	10,591.35	(335.00)	10,256.35	(541.64)	-5.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>90,157.54</u>	<u>101,136.18</u>	<u>(2,839.00)</u>	<u>98,297.18</u>	<u>8,139.64</u>	<u>9.0%</u>
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	14,000.00	14,000.00	(2,790.00)	11,210.00	(2,790.00)	-19.9%
	<u>14,000.00</u>	<u>14,000.00</u>	<u>(2,790.00)</u>	<u>11,210.00</u>	<u>(2,790.00)</u>	<u>-19.9%</u>
	<u>104,157.54</u>	<u>115,136.18</u>	<u>(5,629.00)</u>	<u>109,507.18</u>	<u>5,349.64</u>	<u>5.1%</u>

1015020 SOIL CONSERVATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BEATY, RENITA L	6051	UNCLASS EMP	FT	42,000.00	1.00	42,000.00	3,213.00	5,348.98	60.06	6,052.20	302.00	14,976.24
JOHNSON, AMY K	6051	UNCLASS EMP	FT	31,500.00	1.00	31,500.00	2,409.75	5,348.98	60.06	4,539.15	302.00	12,659.94
Department Total				73,500.00		73,500.00	5,622.75	10,697.96	120.12	10,591.35	604.00	27,636.18



*Hamilton County Government
 Budget Year 2011 - 2012
 1015030 - AGRICULTURE DEPARTMENT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015190 - BETHLEHEM COMM-SPORTS ACADEMY*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	15,000.00	0.00	0.00	0.00	(15,000.00)	-100.0%
		15,000.00	0.00	0.00	0.00	(15,000.00)	-100.0%
		15,000.00	0.00	0.00	0.00	(15,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015230 - COUNTY-CITY PLANNING COMMISSIO*

		Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	1,323,500.00	1,220,772.00	(720,772.00)	500,000.00	(823,500.00)	-62.2%
		1,323,500.00	1,220,772.00	(720,772.00)	500,000.00	(823,500.00)	-62.2%
		1,323,500.00	1,220,772.00	(720,772.00)	500,000.00	(823,500.00)	-62.2%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015240 - REG COUNCIL OF GOVT & SETDD*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%
		67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%
		67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015260 - AIR POLLUTION CONTROL*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	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 2011 - 2012
1015270 - HUMANE EDUCATIONAL SOCIETY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	395,255.00	407,113.00	(11,858.00)	395,255.00	0.00	0.0%
	395,255.00	407,113.00	(11,858.00)	395,255.00	0.00	0.0%
	395,255.00	407,113.00	(11,858.00)	395,255.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%
	525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%
	525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015320 - BARONESS ERLANGER HOSPITAL*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	3,000,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00	(1,500,000.00)	-50.0%
		3,000,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00	(1,500,000.00)	-50.0%
		3,000,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00	(1,500,000.00)	-50.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015360 - PUBLIC LIBRARY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	2,687,400.00	0.00	0.00	(2,687,400.00)	-100.0%
		2,687,400.00	0.00	0.00	(2,687,400.00)	-100.0%
		2,687,400.00	0.00	0.00	(2,687,400.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015370 - CITY BEAUTIFUL COMMISSION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	22,888.00	0.00	0.00	0.00	(22,888.00)	-100.0%
	22,888.00	0.00	0.00	0.00	(22,888.00)	-100.0%
	22,888.00	0.00	0.00	0.00	(22,888.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015390 - ALLIED ARTS FUND*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	150,000.00	0.00	0.00	(150,000.00)	-100.0%
		150,000.00	0.00	0.00	(150,000.00)	-100.0%
		150,000.00	0.00	0.00	(150,000.00)	-100.0%



Hamilton County Government
Budget Year 2011 - 2012
1015410 - FRIENDS OF MOCCASIN BEND PARK

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015420 - WTCI PUBLIC TELEVISION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	30,000.00	0.00	0.00	(30,000.00)	-100.0%
		30,000.00	0.00	0.00	(30,000.00)	-100.0%
		30,000.00	0.00	0.00	(30,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015460 - CARTA*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	105,200.00	205,200.00	(100,000.00)	105,200.00	0.00	0.0%
		105,200.00	205,200.00	(100,000.00)	105,200.00	0.00	0.0%
		105,200.00	205,200.00	(100,000.00)	105,200.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015490 - REGIONAL HISTORY MUSEUM*

		Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	28,000.00	0.00	0.00	0.00	(28,000.00)	-100.0%
		28,000.00	0.00	0.00	0.00	(28,000.00)	-100.0%
		28,000.00	0.00	0.00	0.00	(28,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015550 - URBAN LEAGUE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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 2011 - 2012
 1015570 - BESSIE SMITH HALL*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	64,000.00	0.00	0.00	0.00	(64,000.00)	-100.0%
	64,000.00	0.00	0.00	0.00	(64,000.00)	-100.0%
	64,000.00	0.00	0.00	0.00	(64,000.00)	-100.0%



Hamilton County Government
Budget Year 2011 - 2012
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%
	62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%
	62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1015640 - TN MULTICULTURAL CHAMBER/COMM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	75,000.00	75,000.00	(75,000.00)	0.00	(75,000.00) -100.0%
		75,000.00	75,000.00	(75,000.00)	0.00	(75,000.00) -100.0%
		75,000.00	75,000.00	(75,000.00)	0.00	(75,000.00) -100.0%



Hamilton County Government
Budget Year 2011 - 2012
1015660 - CHOOSE CHATTANOOGA

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	30,000.00	50,000.00	(50,000.00)	0.00	(30,000.00)	-100.0%
		30,000.00	50,000.00	(50,000.00)	0.00	(30,000.00)	-100.0%
		30,000.00	50,000.00	(50,000.00)	0.00	(30,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1015680 - ARMED FORCES DAY PARADE*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	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 2011 - 2012
 1015690 - RIVER CITY COMPANY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	125,000.00	(125,000.00)	0.00	0.00	0.0%
		0.00	125,000.00	(125,000.00)	0.00	0.00	0.0%
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%
		0.00	125,000.00	(125,000.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Unassigned Departments</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
1029000 UTILITIES	2,233,317	2,293,242	2,293,242
1029300 INSURANCE	165,000	165,000	165,000
1029310 EMPLOYEE BENEFITS	2,531,472	2,565,348	2,565,348
1029320 TRUSTEES COMMISSION	2,420,730	2,301,444	2,301,444
1029330 EXTERNAL AUDITS	230,000	230,000	230,000
1029340 DEBT SERVICE APPROPRIATION	32,934,084	31,547,740	31,547,740
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	679,270	698,556	698,556
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,419	6,419	6,419
1029500 CCC - CERTIFIED COST REIMBURSEMENT	692,600	705,600	705,600
1030000 COUNTY MAYOR	654,064	663,512	663,512
1030010 CHIEF OF STAFF	372,425	375,659	375,659
1030030 COUNTY ATTORNEY	953,103	954,471	829,144
1030040 REPRESENTATIVE GEN ASSEMBLY	10,500	10,500	10,500
1030050 READ 20 INITIATIVE PROGRAM	272,822	274,237	274,237
1030100 COUNTY BOARD OF COMMISSIONERS	690,627	649,083	649,083
1030150 AUDITING	985,869	994,322	994,322
1030160 MICROFILM	426,573	429,693	429,564

Unassigned Departments

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1030170 INDIGENT CARE	118,528	118,589	-
1030180 TELECOMMUNICATIONS	913,800	925,767	922,727
1030250 HUMAN RESOURCES	761,811	749,109	704,002
1030260 AMERICAN DISABILITY ACT	2,000	2,000	2,000
1030270 DRUG & ALCOHOL TESTING PROGRAM	6,500	9,500	9,500
1030280 EMPLOYEE ASSISTANCE PROGRAM	25,720	25,350	25,350
1030400 COUNTY EEO	57,000	57,000	57,000
1030600 DEVELOPMENT	458,569	469,146	462,146
1030604 REGIONAL PLANNING GRANT	-	167,000	167,000
1030990 RAILROAD AUTHORITY	124,561	125,042	124,835
1099990 CAPITAL OUTLAY	4,417,511	8,050,995	3,369,900
TOTAL	53,154,812	55,574,261	50,593,767



*Hamilton County Government
 Budget Year 2011 - 2012
 1029000 - UTILITIES*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53013	UTILITY SERVICES	182,455.00	182,455.00	0.00	182,455.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,741.00	9,245.00	0.00	9,245.00	1,504.00	19.4%
53015	UTILITY SERVICES-ELECTRICITY	1,419,004.00	1,426,007.00	0.00	1,426,007.00	7,003.00	0.4%
53016	UTILITY SERVICES-WATER	291,840.00	329,020.00	0.00	329,020.00	37,180.00	12.7%
53017	UTILITY SERVICES-GAS	332,277.00	344,175.00	0.00	344,175.00	11,898.00	3.5%
53071	INTERNET SERVICE	0.00	2,340.00	0.00	2,340.00	2,340.00	0.0%
		2,233,317.00	2,293,242.00	0.00	2,293,242.00	59,925.00	2.6%
		2,233,317.00	2,293,242.00	0.00	2,293,242.00	59,925.00	2.6%



*Hamilton County Government
 Budget Year 2011 - 2012
 1029300 - INSURANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
57001	BUILDING & BUILDERS RISK INS	155,000.00	155,000.00	0.00	155,000.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	10,000.00	10,000.00	0.00	10,000.00	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 2011 - 2012
1029310 - EMPLOYEE BENEFITS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	36,765.00	36,765.00	0.00	36,765.00	0.00	0.0%
52001 FICA	2,812.52	2,812.52	0.00	2,812.52	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	0.00	0.00	0.00	0.00	0.00	0.0%
52006 COUNTY PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	39,879.52	39,879.52	0.00	39,879.52	0.00	0.0%
OPERATING EXPENDITURES						
53030 OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	592,592.48	626,467.48	0.00	626,467.48	33,875.00	5.7%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
53067 PROGRAM ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,899,000.00	1,899,000.00	0.00	1,899,000.00	0.00	0.0%
	2,491,592.48	2,525,467.48	0.00	2,525,467.48	33,875.00	1.3%
	2,531,472.00	2,565,347.00	0.00	2,565,347.00	33,875.00	1.3%

1029310 EMPLOYEE BENEFITS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position		PT	36,765.00	1.00	36,765.00	2,812.52	0.00	0.00	0.00	302.00	3,114.52
Department Total			36,765.00		36,765.00	2,812.52	0.00	0.00	0.00	302.00	3,114.52



*Hamilton County Government
 Budget Year 2011 - 2012
 1029320 - TRUSTEES COMMISSION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%	2,420,730.00	2,301,444.00	0.00	2,301,444.00	(119,286.00)	-4.9%
53065 BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>2,420,730.00</u>	<u>2,301,444.00</u>	<u>0.00</u>	<u>2,301,444.00</u>	<u>(119,286.00)</u>	<u>-4.9%</u>
	<u>2,420,730.00</u>	<u>2,301,444.00</u>	<u>0.00</u>	<u>2,301,444.00</u>	<u>(119,286.00)</u>	<u>-4.9%</u>



*Hamilton County Government
Budget Year 2011 - 2012
1029330 - EXTERNAL AUDITS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53043	FEEES FOR REG INSP TRANS HANDL	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	185,000.00	185,000.00	0.00	185,000.00	0.0%	
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.0%	
		<u>230,000.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>230,000.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2011 - 2012
1029340 - DEBT SERVICE APPROPRIATION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	32,934,084.00	31,547,740.00	0.00	31,547,740.00	(1,386,344.00) -4.2%
		32,934,084.00	31,547,740.00	0.00	31,547,740.00	(1,386,344.00) -4.2%
		32,934,084.00	31,547,740.00	0.00	31,547,740.00	(1,386,344.00) -4.2%



Hamilton County Government
Budget Year 2011 - 2012
1029350 - DEBT SERVICE TRUSTEE'S COMMISS

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	679,270.00	698,556.00	0.00	698,556.00	19,286.00	2.8%
		679,270.00	698,556.00	0.00	698,556.00	19,286.00	2.8%
		679,270.00	698,556.00	0.00	698,556.00	19,286.00	2.8%



*Hamilton County Government
 Budget Year 2011 - 2012
 1029360 - COUNTY DUES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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 2011 - 2012
 1029370 - NACO DUES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1029500 - CCC - CERTIFIED COST REIMBURSE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51037 JURY FEES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
53063 EVALUATION	15,000.00	30,000.00	0.00	30,000.00	15,000.00	100.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	600.00	600.00	0.00	600.00	0.00	0.0%
55033 TN WILDLIFE	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	30,000.00	40,000.00	0.00	40,000.00	10,000.00	33.3%
55052 BOARDING JURY	20,000.00	5,000.00	0.00	5,000.00	(15,000.00)	-75.0%
55071 MUNICIPAL OFFICERS COST	22,000.00	20,000.00	0.00	20,000.00	(2,000.00)	-9.0%
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%
55075 LOOKOUT MTN POLICE-MISDEMEA	0.00	0.00	0.00	0.00	0.00	0.0%
55076 CLERK'S COST-MISDEMEANOR	550,000.00	550,000.00	0.00	550,000.00	0.00	0.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
55078 TN DEPT MENTAL HEALTH&DEV D	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	0.00	0.00	0.00	0.00	0.00	0.0%
	692,600.00	705,600.00	0.00	705,600.00	13,000.00	1.8%
	692,600.00	705,600.00	0.00	705,600.00	13,000.00	1.8%



*Hamilton County Government
Budget Year 2011 - 2012
1030000 - COUNTY MAYOR*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	421,781.64	421,783.00	0.00	421,783.00	1.36	0.0%
51015 SALARIES - LONGEVITY	3,550.00	7,350.00	0.00	7,350.00	3,800.00	107.0%
52001 FICA	30,070.21	30,361.12	0.00	30,361.12	290.91	0.9%
52002 MEDICAL INSURANCE	60,409.44	65,217.88	0.00	65,217.88	4,808.44	7.9%
52003 LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007 STATE PENSION	61,290.28	61,837.92	0.00	61,837.92	547.64	0.8%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	579,273.93	588,722.28	0.00	588,722.28	9,448.35	1.6%
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%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER 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%



*Hamilton County Government
Budget Year 2011 - 2012
1030000 - COUNTY MAYOR*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	700.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS 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%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & 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%
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>654,063.93</u>	<u>663,512.28</u>	<u>0.00</u>	<u>663,512.28</u>	<u>9,448.35</u>	<u>1.4%</u>

1030000 COUNTY MAYOR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COPPINGER, JIM M	6000	APPOINTED OFFIC	FT	146,607.00	1.00	146,607.00	8,747.80	16,034.20	60.06	21,126.07	302.00	46,270.13
DUNNE, MICHAEL	1009	COMM MANAGER	FT	58,470.00	1.00	58,470.00	4,472.96	11,225.76	60.06	8,425.53	302.00	24,486.31
HUGHES, ARLENE	1007	AST TO CM	FT	65,591.00	1.00	65,591.00	5,017.71	5,348.98	60.06	9,451.66	302.00	20,180.41
JOHNSON, PATRICK SHAWN	1010	CORD OF CJPS	FT	64,092.00	1.00	64,092.00	4,903.03	16,034.20	60.06	9,235.66	302.00	30,534.95
PARIS, TONDALAYA	1152	EXE SECRETARY	FT	35,630.00	1.00	35,630.00	2,725.70	5,348.98	60.06	5,134.28	302.00	13,571.02
STERCHI, DEBRA R.	1006	LEG COORDINATOR	FT	51,393.00	1.00	51,393.00	3,931.57	11,225.76	60.06	7,405.73	302.00	22,925.12
Z-Longevity				3,900.00	1.00	3,900.00	298.35	0.00	0.00	561.99	0.00	860.34
Department Total				425,683.00		425,683.00	30,097.12	65,217.88	360.36	61,340.92	1,812.00	158,828.28



**Hamilton County Government
Budget Year 2011 - 2012
1030010 - CHIEF OF STAFF**

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	261,845.28	261,845.00	0.00	261,845.00	(0.28)	-0.0%
51015 SALARIES - LONGEVITY	2,450.00	5,100.00	0.00	5,100.00	2,650.00	108.1%
52001 FICA	18,029.38	18,232.20	0.00	18,232.20	202.82	1.1%
52002 MEDICAL INSURANCE	32,608.94	32,608.94	0.00	32,608.94	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	38,084.94	38,467.12	0.00	38,467.12	382.18	1.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<u>354,104.72</u>	<u>357,339.44</u>	<u>0.00</u>	<u>357,339.44</u>	<u>3,234.72</u>	<u>0.9%</u>
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	2,520.00	2,520.00	0.00	2,520.00	0.00	0.0%
53041 TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER 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	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
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 2011 - 2012
1030010 - CHIEF OF STAFF*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
		18,320.00	18,320.00	0.00	18,320.00	0.0%
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	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%
		372,424.72	375,659.44	0.00	375,659.44	0.8%

1030010 CHIEF OF STAFF

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALDAY, CAROL J	1001	CHIEF OF STAFF	FT	142,116.00	1.00	142,116.00	8,682.68	5,348.98	60.06	20,478.92	302.00	34,872.64
GARVICH, DEBORAH W	1008	AST TO COS	FT	62,971.00	1.00	62,971.00	4,817.28	11,225.76	60.06	9,074.12	302.00	25,479.22
HATLER,GINA	1018	PUB REL MGR	FT	56,758.00	1.00	56,758.00	4,341.99	16,034.20	60.06	8,178.83	302.00	28,917.08
Z-Longevity				2,500.00	1.00	2,500.00	191.25	0.00	0.00	360.25	0.00	551.50
Department Total				264,345.00		264,345.00	18,033.20	32,608.94	180.18	38,092.12	906.00	89,820.44



*Hamilton County Government
Budget Year 2011 - 2012
1030030 - COUNTY ATTORNEY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	537,681.39	537,681.00	(95,000.00)	442,681.00	(95,000.39)	-17.6%
51015 SALARIES - LONGEVITY	4,400.00	6,300.00	0.00	6,300.00	1,900.00	43.1%
52001 FICA	39,219.08	39,364.37	(7,267.50)	32,096.87	(7,122.21)	-18.1%
52002 MEDICAL INSURANCE	68,349.32	67,398.76	(9,008.00)	58,390.76	(9,958.56)	-14.5%
52003 LIFE INSURANCE	420.42	420.42	(60.06)	360.36	(60.06)	-14.2%
52007 STATE PENSION	78,113.94	78,387.69	(13,689.50)	64,698.19	(13,415.75)	-17.1%
52008 SELF INSURANCE	2,114.00	2,114.00	(302.00)	1,812.00	(302.00)	-14.2%
	730,298.15	731,666.24	(125,327.06)	606,339.18	(123,958.97)	-16.9%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53031 AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53037 SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53038 LITIGATION EXPENSES	57,200.00	57,200.00	0.00	57,200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,605.00	3,605.00	0.00	3,605.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	82,000.00	82,000.00	0.00	82,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030030 - COUNTY ATTORNEY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%	
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
54013	NEWSPAPERS & PERIODICALS	1,000.00	1,000.00	0.00	1,000.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	17,000.00	17,000.00	0.00	17,000.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%	
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.0%	
58002	RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.0%	
		<u>222,805.00</u>	<u>222,805.00</u>	<u>0.00</u>	<u>222,805.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>953,103.15</u>	<u>954,471.24</u>	<u>(125,327.06)</u>	<u>829,144.18</u>	<u>(123,958.97)</u>	<u>-13.0%</u>

1030030 COUNTY ATTORNEY

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
JEFFERSON,DEBORAH B	1158	SR LEGAL SECT	FT	47,415.00	1.00	47,415.00	3,627.25	11,225.76	60.06	6,832.50	302.00	22,047.57
MILLING,SHARON M.	1158	SR LEGAL SECT	FT	39,064.00	1.00	39,064.00	2,988.40	16,034.20	60.06	5,629.12	302.00	25,013.78
NORTON,DAVID W.	1103	SR TR ATTORNEY	FT	90,549.00	1.00	90,549.00	6,927.00	5,348.98	60.06	13,048.11	302.00	25,686.15
SOUTHERLAND,MARY NEILI	1102	AST CO ATTORNEY	FT	81,434.00	1.00	81,434.00	6,229.70	5,348.98	60.06	11,734.64	302.00	23,675.38
TAYLOR,RHEUBIN M.	1101	CO ATTORNEY	FT	143,099.00	1.00	143,099.00	8,696.94	11,225.76	60.06	20,620.57	302.00	40,905.33
Vacant Position	1101	CO ATTORNEY	FT	95,000.00	1.00	95,000.00	7,267.50	12,866.10	60.06	13,689.50	302.00	34,185.16
WILSON,PEGGY J.	1158	SR LEGAL SECT	FT	41,120.00	1.00	41,120.00	3,145.68	5,348.98	60.06	5,925.39	302.00	14,782.11
Z-Longevity				4,600.00	1.00	4,600.00	351.90	0.00	0.00	662.86	0.00	1,014.76
Department Total				542,281.00		542,281.00	39,234.37	67,398.76	420.42	78,142.69	2,114.00	187,310.24



*Hamilton County Government
 Budget Year 2011 - 2012
 1030040 - REPRESENTATIVE GEN ASSEMBLY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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 & FORMS	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.0%
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%
		10,500.00	10,500.00	0.00	10,500.00	0.0%
		10,500.00	10,500.00	0.00	10,500.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030050 - READ 20 INITIATIVE PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	186,750.67	186,750.00	0.00	186,750.00	(0.67) -0.0%
51015	SALARIES - LONGEVITY	0.00	750.00	0.00	750.00	750.00 0.0%
52001	FICA	14,286.43	14,343.63	0.00	14,343.63	57.20 0.4%
52002	MEDICAL INSURANCE	21,383.18	21,383.18	0.00	21,383.18	0.00 0.0%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	26,910.77	27,018.73	0.00	27,018.73	107.96 0.4%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		<u>250,417.23</u>	<u>251,331.72</u>	<u>0.00</u>	<u>251,331.72</u>	<u>914.49 0.3%</u>
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	800.00	0.00	800.00	(700.00) -46.6%
53014	UTILITY SERVICES-TELEPHONE	750.00	400.00	0.00	400.00	(350.00) -46.6%
53018	CELLULAR & PAGER SERVICE	2,880.00	2,880.00	0.00	2,880.00	0.00 0.0%
53041	TRAVEL LOCAL	1,600.00	3,650.00	0.00	3,650.00	2,050.00 128.1%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	4,000.00	0.00	4,000.00	(1,000.00) -20.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	3,000.00	2,600.00	0.00	2,600.00	(400.00) -13.3%
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	300.00	300.00	0.00	300.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900.00	3,900.00	0.00	3,900.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1030050 - READ 20 INITIATIVE PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	1,400.00	0.00	1,400.00	900.00	180.0%
54025 LUMBER & OTHER BLDG MATERIA	175.00	175.00	0.00	175.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	22,405.00	22,905.00	0.00	22,905.00	500.00	2.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	272,822.23	274,236.72	0.00	274,236.72	1,414.49	0.5%

1030050 READ 20 INITIATIVE PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
KURRELMEIERLEE, K SHAWI	1015	CF READING OFF	FT	101,433.00	1.00	101,433.00	7,759.63	16,034.20	60.06	14,616.50	302.00	38,772.39
PAYNE, STEWART S	1017	READMOBILE COOR	FT	34,557.00	1.00	34,557.00	2,643.61	0.00	60.06	4,979.66	302.00	7,985.33
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	50,760.00	1.00	50,760.00	3,883.14	5,348.98	60.06	7,314.52	302.00	16,908.70
Z-Longevity				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Department Total				187,250.00		187,250.00	14,324.63	21,383.18	180.18	26,982.73	906.00	63,776.72



Hamilton County Government
Budget Year 2011 - 2012
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		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	327,314.54	327,312.00	0.00	327,312.00	(2.54)	-0.0%
51015	SALARIES - LONGEVITY	1,000.00	1,650.00	0.00	1,650.00	650.00	65.0%
52001	FICA	25,116.04	25,165.49	0.00	25,165.49	49.45	0.1%
52002	MEDICAL INSURANCE	148,219.24	110,034.86	0.00	110,034.86	(38,184.38)	-25.7%
52003	LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007	STATE PENSION	19,032.15	19,125.56	0.00	19,125.56	93.41	0.4%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
		525,026.69	487,632.63	0.00	487,632.63	(37,394.06)	-7.1%
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	1,000.00	2,500.00	0.00	2,500.00	1,500.00	150.0%
53009	REP & MAINT MAINTENANCE AGRE	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	5,300.00	3,000.00	0.00	3,000.00	(2,300.00)	-43.3%
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 TRAN	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%
53051	CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	1,500.00	2,400.00	0.00	2,400.00	900.00 60.0%
54009	TELECOMMUNICATION SUPPLIES	800.00	500.00	0.00	500.00	(300.00) -37.5%
54013	NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	300.00	0.00	300.00	(200.00) -40.0%
54030	MISCELLANEOUS SUPPLIES & PART	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	500.00	0.00	500.00	300.00 150.0%
57007	PERFORMANCE & SURETY BONDS	50.00	0.00	0.00	0.00	(50.00) -100.0%
58002	RENT ON OFF MACHINES FURN & E	5,000.00	3,000.00	0.00	3,000.00	(2,000.00) -40.0%
		<u>165,600.00</u>	<u>161,450.00</u>	<u>0.00</u>	<u>161,450.00</u>	<u>(4,150.00)</u> <u>-2.5%</u>
		<u>690,626.69</u>	<u>649,082.63</u>	<u>0.00</u>	<u>649,082.63</u>	<u>(41,544.06)</u> <u>-6.0%</u>

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BANKSTON, CHESTER H	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	9,008.22	60.06	0.00	302.00	10,957.27
BECK, GREGORY	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	16,034.20	60.06	0.00	302.00	17,983.25
BOYD, TIMOTHY L	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	9,008.22	60.06	0.00	302.00	10,957.27
FIELDS, JAMES A	6000	APPOINTED OFFIC	FT	23,921.00	1.00	23,921.00	1,829.95	12,866.10	60.06	0.00	302.00	15,058.11
GRAHAM, JOSEPH P	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	12,866.10	60.06	0.00	302.00	14,815.15
HENRY, LARRY L	6000	APPOINTED OFFIC	FT	27,100.00	1.00	27,100.00	2,073.15	11,225.76	60.06	0.00	302.00	13,660.97
MACK, LILA C	1011	LEG ADMIN	FT	56,000.00	1.00	56,000.00	4,284.00	11,225.76	60.06	8,069.60	302.00	23,941.42
MACKEY, WARREN	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	11,225.76	60.06	0.00	302.00	13,174.81
MCCLURE, MITCHELL L	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	0.00	60.06	0.00	302.00	1,949.05
MCCURDY, BEVERLY ANN	1013	ADMIN ASSISTANT	FT	35,000.00	1.00	35,000.00	2,677.50	5,348.98	60.06	5,043.50	302.00	13,432.04
MOORE, PATRICIA L	1012	LEG ASSISTANT	FT	40,076.00	1.00	40,076.00	3,065.81	0.00	60.06	5,774.95	302.00	9,202.82
SKILLERN, FREDERICK R.	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	11,225.76	60.06	0.00	302.00	13,174.81
Z-Longevity				1,100.00	1.00	1,100.00	84.15	0.00	0.00	158.51	0.00	242.66
Department Total				328,412.00		328,412.00	25,123.49	110,034.86	720.72	19,046.56	3,624.00	158,549.63



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	653,358.56	656,359.00	0.00	656,359.00	3,000.44	0.4%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	7,000.00	0.00	7,000.00	(3,000.00)	-30.0%
51015 SALARIES - LONGEVITY	7,850.00	14,775.00	0.00	14,775.00	6,925.00	88.2%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	50,178.82	50,709.11	0.00	50,709.11	530.29	1.0%
52002 MEDICAL INSURANCE	112,277.36	112,277.36	0.00	112,277.36	0.00	0.0%
52003 LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007 STATE PENSION	96,721.14	97,719.27	0.00	97,719.27	998.13	1.0%
52008 SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
	934,368.54	942,822.40	0.00	942,822.40	8,453.86	0.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53041 TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER 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	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53049	PARKING	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	500.00	500.00	0.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	750.00	750.00	0.00	750.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		51,500.00	51,500.00	0.00	51,500.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		985,868.54	994,322.40	0.00	994,322.40	8,453.86	0.8%

1030150 AUDITING

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BROUNER, LEE H.	1020	ASSIST CO AUDIT	FT	100,541.00	1.00	100,541.00	7,691.38	16,034.20	60.06	14,487.96	302.00	38,575.60
CANNELLA, CHERYL L	1023	AUDITOR	FT	50,000.00	1.00	50,000.00	3,825.00	4,293.12	60.06	7,205.00	302.00	15,685.18
HAMBY, DENISE C	1022	SR AUDITOR	FT	61,442.00	1.00	61,442.00	4,700.31	5,348.98	60.06	8,853.79	302.00	19,265.14
HATFIELD, NORMAN D	1023	AUDITOR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,697.19	302.00	15,963.64
MANSFIELD, HARRY D	1022	SR AUDITOR	FT	54,694.00	1.00	54,694.00	4,184.09	16,034.20	60.06	7,881.41	302.00	28,461.76
MCGRUFF,BILLY W.	1002	CO AUDITOR	FT	125,655.00	1.00	125,655.00	8,444.00	11,225.76	60.06	18,106.89	302.00	38,138.71
NELSON,SHELIA P	1152	EXE SECRETARY	FT	38,740.00	1.00	38,740.00	2,963.61	11,225.76	60.06	5,582.43	302.00	20,133.86
RANDALL, JENNETH F	1022	SR AUDITOR	FT	59,120.00	1.00	59,120.00	4,522.68	5,348.98	60.06	8,519.19	302.00	18,752.91
TRUSS,JOHNETTA H.	1025	AUDIT CLERK	FT	29,832.00	1.00	29,832.00	2,282.14	16,034.20	60.06	4,298.79	302.00	22,977.19
WARD, WILLIAM R	1024	AUDIT ASSOCIATE	FT	41,781.00	1.00	41,781.00	3,196.24	16,034.20	60.06	6,020.64	302.00	25,613.14
YIRGA,MARILYN K	1024	AUDIT ASSOCIATE	FT	41,078.00	1.00	41,078.00	3,142.47	5,348.98	60.06	5,919.34	302.00	14,772.85
Z-Longevity				8,350.00	1.00	8,350.00	638.78	0.00	0.00	1,203.24	0.00	1,842.02
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,008.70	0.00	1,544.20
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,008.70	0.00	1,544.20
Department Total				671,709.00		671,709.00	50,217.11	112,277.36	660.66	96,793.27	3,322.00	263,270.40



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Budget Year 2011 - 2012
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	252,208.73	267,074.00	(120.00)	266,954.00	14,745.27 5.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
51015	SALARIES - LONGEVITY	3,100.00	5,550.00	0.00	5,550.00	2,450.00 79.0%
52001	FICA	19,531.13	20,932.47	(9.00)	20,923.47	1,392.34 7.1%
52002	MEDICAL INSURANCE	81,246.88	68,380.78	0.00	68,380.78	(12,866.10) -15.8%
52003	LIFE INSURANCE	480.48	420.42	0.00	420.42	(60.06) -12.5%
52007	STATE PENSION	36,789.99	32,514.94	0.00	32,514.94	(4,275.05) -11.6%
52008	SELF INSURANCE	2,416.00	3,020.00	0.00	3,020.00	604.00 25.0%
		395,773.21	398,892.61	(129.00)	398,763.61	2,990.40 0.7%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	5,775.00	5,775.00	0.00	5,775.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER 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	475.00	475.00	0.00	475.00	0.00 0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53061 DISPOSAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	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>30,800.00</u>	<u>30,800.00</u>	<u>0.00</u>	<u>30,800.00</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>426,573.21</u>	<u>429,692.61</u>	<u>(129.00)</u>	<u>429,563.61</u>	<u>2,990.40</u>	<u>0.7%</u>

1030160 MICROFILM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRANUM, WILLIAM LEE	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	4,293.12	60.06	3,702.65	302.00	10,323.50
Graham Kiser	1363	MICROG OPER	PT	15,995.00	1.00	15,995.00	1,223.62	0.00	0.00	0.00	302.00	1,525.62
Joshua Parrish	1363	MICROG OPER	PT	15,995.00	1.00	15,995.00	1,223.62	0.00	0.00	0.00	302.00	1,525.62
MCCLAIN, TONYA M	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,702.65	302.00	13,752.64
METCALF, RHONDA L	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,702.65	302.00	13,752.64
SCOTT,SIBYL Y	1363	MICROG OPER	FT	28,466.00	1.00	28,466.00	2,177.65	11,225.76	60.06	4,101.95	302.00	17,867.42
Shauna Black	1363	MICROG OPER	PT	15,995.00	1.00	15,995.00	1,223.62	0.00	0.00	0.00	302.00	1,525.62
WARD, CHRIS L	1362	MICRO SER TECH	FT	32,947.00	1.00	32,947.00	2,520.44	16,034.20	60.06	4,747.66	302.00	23,664.36
WILSON, BETTY L	1363	MICROG OPER	FT	28,827.00	1.00	28,827.00	2,205.26	5,348.98	60.06	4,153.97	302.00	12,070.27
WILSON, RAY M	1360	PR/MICRO MGR	FT	46,764.00	1.00	46,764.00	3,577.45	16,034.20	60.06	6,738.69	302.00	26,712.40
Z-Longevity				3,200.00	1.00	3,200.00	244.80	0.00	0.00	461.12	0.00	705.92
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				271,274.00		271,274.00	20,752.47	68,380.78	420.42	32,175.94	3,020.00	124,749.61



*Hamilton County Government
Budget Year 2011 - 2012
1030170 - INDIGENT CARE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	78,063.51	78,064.00	(78,064.00)	0.00	(78,063.51)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,550.00	1,600.00	(1,600.00)	0.00	(1,550.00)	-100.0%
52001 FICA	6,090.44	6,094.29	(6,094.29)	0.00	(6,090.44)	-100.0%
52002 MEDICAL INSURANCE	20,327.32	20,327.32	(20,327.32)	0.00	(20,327.32)	-100.0%
52003 LIFE INSURANCE	120.12	120.12	(120.12)	0.00	(120.12)	-100.0%
52007 STATE PENSION	11,472.31	11,479.58	(11,479.58)	0.00	(11,472.31)	-100.0%
52008 SELF INSURANCE	604.00	604.00	(604.00)	0.00	(604.00)	-100.0%
	<u>118,227.70</u>	<u>118,289.31</u>	<u>(118,289.31)</u>	<u>0.00</u>	<u>(118,227.70)</u>	<u>-100.0%</u>
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	(300.00)	0.00	(300.00)	-100.0%
	<u>300.00</u>	<u>300.00</u>	<u>(300.00)</u>	<u>0.00</u>	<u>(300.00)</u>	<u>-100.0%</u>
	<u>118,527.70</u>	<u>118,589.31</u>	<u>(118,589.31)</u>	<u>0.00</u>	<u>(118,527.70)</u>	<u>-100.0%</u>

1030170 INDIGENT CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MAYS, SHAUTANESE	1027	IND CARE SPEC	FT	39,134.00	1.00	39,134.00	2,993.75	4,293.12	60.06	5,639.21	302.00	13,288.14
ODOM, THERESA D	1026	IND CARE SUPER	FT	38,930.00	1.00	38,930.00	2,978.14	16,034.20	60.06	5,609.81	302.00	24,984.21
Z-Longevity				1,600.00	1.00	1,600.00	122.40	0.00	0.00	230.56	0.00	352.96
Department Total				79,664.00		79,664.00	6,094.29	20,327.32	120.12	11,479.58	604.00	38,625.31



*Hamilton County Government
Budget Year 2011 - 2012
1030180 - TELECOMMUNICATIONS*

		Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	465,592.32	465,592.00	0.00	465,592.00	(0.32)	-0.0%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	4,350.00	7,725.00	0.00	7,725.00	3,375.00	77.5%
52001	FICA	37,863.11	38,121.17	0.00	38,121.17	258.06	0.6%
52002	MEDICAL INSURANCE	123,434.74	128,243.18	0.00	128,243.18	4,808.44	3.8%
52003	LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00	0.0%
52007	STATE PENSION	71,321.20	71,807.40	0.00	71,807.40	486.20	0.6%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
		731,181.97	740,109.35	0.00	740,109.35	8,927.38	1.2%
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	12,227.00	15,267.00	0.00	15,267.00	3,040.00	24.8%
53012	REP & MAINT MISCELLANEOUS	475.00	475.00	0.00	475.00	0.00	0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	125,000.00	125,000.00	0.00	125,000.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	3,566.00	0.00	0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	(3,040.00)	3,460.00	(3,040.00)	-46.7%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1030180 - TELECOMMUNICATIONS

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2010 - 2011	2011 - 2012		Budget		Change	
53047	MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53049	PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED 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&EQ	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	6,200.00	6,200.00	0.00	6,200.00	0.00	0.0%
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%
		182,618.00	185,658.00	(3,040.00)	182,618.00	0.00	0.0%
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%



*Hamilton County Government
 Budget Year 2011 - 2012
 1030180 - TELECOMMUNICATIONS*

59057 M&E-MOTOR VEHICLES

Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%
913,799.97	925,767.35	(3,040.00)	922,727.35	8,927.38	0.9%

1030180 TELECOMMUNICATIONS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAILLES, AMY L	1331	SR TEL SPEC	FT	36,708.00	1.00	36,708.00	2,808.17	12,866.10	60.06	5,289.62	302.00	21,325.95
BEASLEY,DENNIS B.	1334	SR TELE TECH	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
COKER, STEVE	1334	SR TELE TECH	FT	46,008.00	1.00	46,008.00	3,519.62	9,008.22	60.06	6,629.75	302.00	19,519.65
HOLCOMB, SUSAN M	1305	TELE MANAGER	FT	68,690.00	1.00	68,690.00	5,254.78	11,225.76	60.06	9,898.23	302.00	26,740.83
HUTCHERSON,DEBORAH EL.	1331	SR TEL SPEC	FT	37,894.00	1.00	37,894.00	2,898.89	16,034.20	60.06	5,460.53	302.00	24,755.68
NIX,ELAINE C.	1338	TELE SRVS COORD	FT	57,129.00	1.00	57,129.00	4,370.37	16,034.20	60.06	8,232.29	302.00	28,998.92
PORTER, JOHN E	1337	TELE INFST CORD	FT	56,533.00	1.00	56,533.00	4,324.78	16,034.20	60.06	8,146.41	302.00	28,867.45
REED,DONNA A.	1331	SR TEL SPEC	FT	37,384.00	1.00	37,384.00	2,859.88	5,348.98	60.06	5,387.03	302.00	13,957.95
SANDERS,PATRICIA M.	1331	SR TEL SPEC	FT	37,248.00	1.00	37,248.00	2,849.48	9,623.12	60.06	5,367.44	302.00	18,202.10
SIMMONS,JEFFERY JOSE	1334	SR TELE TECH	FT	41,920.00	1.00	41,920.00	3,206.88	16,034.20	60.06	6,040.67	302.00	25,643.81
Z-Longevity				4,900.00	1.00	4,900.00	374.85	0.00	0.00	706.09	0.00	1,080.94
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	720.50	0.00	1,103.00
Department Total				495,492.00		495,492.00	37,905.17	128,243.18	600.60	71,400.40	3,020.00	241,169.35



*Hamilton County Government
Budget Year 2011 - 2012
1030250 - HUMAN RESOURCES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	458,392.48	453,826.00	(33,196.00)	420,630.00	(37,762.48)	-8.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	500.00	0.00	500.00	500.00	0.0%
51015 SALARIES - LONGEVITY	6,550.00	8,825.00	0.00	8,825.00	2,275.00	34.7%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	35,567.75	35,431.32	(2,516.00)	32,915.32	(2,652.43)	-7.4%
52002 MEDICAL INSURANCE	107,996.72	92,031.68	(4,293.00)	87,738.68	(20,258.04)	-18.7%
52003 LIFE INSURANCE	600.60	600.60	(60.00)	540.60	(60.00)	-9.9%
52007 STATE PENSION	66,998.35	66,739.86	(4,740.00)	61,999.86	(4,998.49)	-7.4%
52008 SELF INSURANCE	3,020.00	3,020.00	(302.00)	2,718.00	(302.00)	-10.0%
	679,125.90	660,974.46	(45,107.00)	615,867.46	(63,258.44)	-9.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	700.00	900.00	0.00	900.00	200.00	28.5%
53030 OUTSIDE TRAINING SERVICES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53032 OTHER PROFESSIONAL SERVICES	0.00	5,600.00	0.00	5,600.00	5,600.00	0.0%
53034 DRUG TREATMENT	1,650.00	1,000.00	0.00	1,000.00	(650.00)	-39.3%
53041 TRAVEL LOCAL	350.00	150.00	0.00	150.00	(200.00)	-57.1%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,300.00	900.00	0.00	900.00	(400.00)	-30.7%
53045 LEGAL NOTICES & ADVERTISING	19,000.00	19,000.00	0.00	19,000.00	0.00	0.0%
53047 MEMBERSHIPS	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030250 - HUMAN RESOURCES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	12,250.00	12,250.00	0.00	12,250.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,200.00	7,200.00	0.00	7,200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	4,000.00	5,000.00	0.00	5,000.00	1,000.00	25.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	160.00	160.00	0.00	160.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	2,600.00	1,800.00	0.00	1,800.00	(800.00)	-30.7%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,300.00	3,000.00	0.00	3,000.00	700.00	30.4%
54022 RECORDING & CAMERA SUP & PRO	800.00	800.00	0.00	800.00	0.00	0.0%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	75.00	75.00	0.00	75.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	82,185.00	87,635.00	0.00	87,635.00	5,450.00	6.6%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	500.00	500.00	0.00	500.00	0.00	0.0%
	761,810.90	749,109.46	(45,107.00)	704,002.46	(57,808.44)	-7.5%

1030250 HUMAN RESOURCES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ELDER, BERTHA	1115	HR ASSISTANT	FT	32,649.00	1.00	32,649.00	2,497.65	5,348.98	60.06	4,704.72	302.00	12,913.41
GARRISON, DONNA L	1120	COMP/BENE MGR	FT	60,314.00	1.00	60,314.00	4,614.02	4,293.12	60.06	8,691.25	302.00	17,960.45
GRIFFITH, JAMES E	1116	STAFFING TECH	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,795.31	302.00	10,465.35
HIXSON, BRENDA K	1110	COMP/BENE SPEC	FT	42,896.00	1.00	42,896.00	3,281.54	11,225.76	60.06	6,181.31	302.00	21,050.67
LEE, SUSAN	1118	HR BENEFITS SPE	FT	32,892.00	1.00	32,892.00	2,516.23	4,293.12	60.06	4,739.74	302.00	11,911.15
MORGAN, ARACELY	1856	RECORDS CLERK	FT	31,320.00	1.00	31,320.00	2,395.98	11,225.76	60.06	4,513.21	302.00	18,497.01
PENNEY, STEPHANIE L	1112	HR STAFFING MGR	FT	50,049.00	1.00	50,049.00	3,828.75	16,034.20	60.06	7,212.06	302.00	27,437.07
RUNYAN, ANNE D.	1113	HR TRAIN SPEC	FT	42,475.00	1.00	42,475.00	3,249.34	11,225.76	60.06	6,120.65	302.00	20,957.81
TALLANT, MARTHA E	1117	SR HR ASSISTANT	FT	38,704.00	1.00	38,704.00	2,960.86	11,225.76	60.06	5,577.25	302.00	20,125.93
Vacant Position	1111	DIRECTOR OF HR	FT	92,689.00	1.00	92,689.00	7,090.71	12,866.10	60.06	13,356.48	302.00	33,675.35
Z-Longevity				4,750.00	1.00	4,750.00	363.38	0.00	0.00	684.48	0.00	1,047.86
Z-Overtime				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Z-Promotion				3,500.00	1.00	3,500.00	267.75	0.00	0.00	504.35	0.00	772.10
Department Total				459,076.00		459,076.00	35,119.32	92,031.68	600.60	66,152.86	3,020.00	196,924.46



*Hamilton County Government
 Budget Year 2011 - 2012
 1030260 - AMERICAN DISABILITY ACT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2011 - 2012
1030270 - DRUG & ALCOHOL TESTING PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	6,500.00	9,500.00	0.00	9,500.00	3,000.00	46.1%
	6,500.00	9,500.00	0.00	9,500.00	3,000.00	46.1%
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%
	6,500.00	9,500.00	0.00	9,500.00	3,000.00	46.1%



*Hamilton County Government
 Budget Year 2011 - 2012
 1030280 - EMPLOYEE ASSISTANCE PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	625.00	0.00	625.00	125.00 25.0%
53042	MEETINGS, SEMINARS, ETC.	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53047	MEMBERSHIPS	220.00	225.00	0.00	225.00	5.00 2.2%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00 0.0%
56003	APPROPRIATION	24,000.00	24,000.00	0.00	24,000.00	0.00 0.0%
		<u>25,720.00</u>	<u>25,350.00</u>	<u>0.00</u>	<u>25,350.00</u>	<u>(370.00)</u> <u>-1.4%</u>
		<u>25,720.00</u>	<u>25,350.00</u>	<u>0.00</u>	<u>25,350.00</u>	<u>(370.00)</u> <u>-1.4%</u>



*Hamilton County Government
Budget Year 2011 - 2012
1030400 - COUNTY EEO*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	0.00	0.00	0.00	0.00	0.0%
53038	LITIGATION EXPENSES	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN;	50.00	50.00	50.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	2,000.00	2,000.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
53051	CONTRACT LEGAL SERVICES	52,000.00	52,000.00	52,000.00	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>57,000.00</u>	<u>57,000.00</u>	<u>57,000.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>57,000.00</u>	<u>57,000.00</u>	<u>57,000.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government
Budget Year 2011 - 2012
1030600 - DEVELOPMENT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	297,001.63	297,002.00	0.00	297,002.00	0.37	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,800.00	7,650.00	0.00	7,650.00	3,850.00	101.3%
52001 FICA	23,011.32	23,306.16	0.00	23,306.16	294.84	1.2%
52002 MEDICAL INSURANCE	46,544.16	52,420.94	0.00	52,420.94	5,876.78	12.6%
52003 LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007 STATE PENSION	43,345.52	43,900.76	0.00	43,900.76	555.24	1.2%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	415,874.99	426,452.22	0.00	426,452.22	10,577.23	2.5%

OPERATING EXPENDITURES

53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,190.00	2,190.00	0.00	2,190.00	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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53058 DUPLICATING SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030600 - DEVELOPMENT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,400.00	6,400.00	(7,000.00)	(600.00)	(7,000.00)	-109.3%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	389.00	0.00	389.00	(111.00)	-22.2%
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	289.00	200.00	0.00	200.00	(89.00)	-30.7%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044 MAPS	75.00	75.00	0.00	75.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	800.00	500.00	0.00	500.00	(300.00)	-37.5%
54048 MINOR COMPUTER SOFTWARE	400.00	300.00	0.00	300.00	(100.00)	-25.0%
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	7,100.00	0.00	7,100.00	600.00	9.2%
58006 RENT SOFTWARE	540.00	540.00	0.00	540.00	0.00	0.0%
58007 OTHER RENTS	200.00	200.00	0.00	200.00	0.00	0.0%
	42,694.00	42,694.00	(7,000.00)	35,694.00	(7,000.00)	-16.3%
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%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030600 - DEVELOPMENT*

Fiscal Year	Requested		Adjusted		Percent
2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
458,568.99	469,146.22	(7,000.00)	462,146.22	3,577.23	0.7%

1030600 DEVELOPMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BISHOP, DEBORAH J	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	4,293.12	60.06	5,774.95	302.00	13,495.94
JAHN, JANNA	1136	GRANTS PLANNER	FT	47,000.00	1.00	47,000.00	3,595.50	4,293.12	60.06	6,772.70	302.00	15,023.38
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	60,215.00	1.00	60,215.00	4,606.45	11,225.76	60.06	8,676.98	302.00	24,871.25
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	81,730.00	1.00	81,730.00	6,252.34	11,225.76	60.06	11,777.29	302.00	29,617.45
SAMPLEY,NORMA S	1153	PRINCIPAL SEC	FT	31,580.00	1.00	31,580.00	2,415.87	5,348.98	60.06	4,550.68	302.00	12,677.59
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	36,401.00	1.00	36,401.00	2,784.67	16,034.20	60.06	5,245.38	302.00	24,426.31
Z-Longevity				3,850.00	1.00	3,850.00	294.52	0.00	0.00	554.78	0.00	849.30
Department Total				300,852.00		300,852.00	23,015.16	52,420.94	360.36	43,352.76	1,812.00	120,961.22



*Hamilton County Government
 Budget Year 2011 - 2012
 1030604 - REGIONAL PLANNING GRANT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56002	MATCHING FUNDS FOR GRANTS	0.00	167,000.00	0.00	167,000.00	167,000.00	0.0%
		0.00	167,000.00	0.00	167,000.00	167,000.00	0.0%
		0.00	167,000.00	0.00	167,000.00	167,000.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030990 - RAILROAD AUTHORITY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	81,784.21	81,784.00	0.00	81,784.00	(0.21)	-0.0%
51015 SALARIES - LONGEVITY	300.00	525.00	0.00	525.00	225.00	75.0%
52001 FICA	6,279.44	6,296.26	0.00	6,296.26	16.82	0.2%
52002 MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	11,828.33	11,860.51	0.00	11,860.51	32.18	0.2%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	116,588.24	116,862.03	0.00	116,862.03	273.79	0.2%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	200.00	0.00	200.00	200.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	750.00	750.00	0.00	750.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53046 PUBLISHING DUPLICATING & BIND	0.00	5.00	0.00	5.00	5.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	173.00	175.00	(107.00)	68.00	(105.00)	-60.6%
53052 ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	250.00	250.00	0.00	250.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1030990 - RAILROAD AUTHORITY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	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%
54044 MAPS	0.00	100.00	(100.00)	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>7,973.00</u>	<u>8,180.00</u>	<u>(207.00)</u>	<u>7,973.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<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>124,561.24</u>	<u>125,042.03</u>	<u>(207.00)</u>	<u>124,835.03</u>	<u>273.79</u>	<u>0.2%</u>

1030990 RAILROAD AUTHORITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS,TIMOTHY R.	1014	DIRECTOR HCRRA	FT	81,784.00	1.00	81,784.00	6,256.48	16,034.20	60.06	11,785.07	302.00	34,437.81
Z-Longevity				350.00	1.00	350.00	26.78	0.00	0.00	50.44	0.00	77.22
Department Total				82,134.00		82,134.00	6,283.26	16,034.20	60.06	11,835.51	302.00	34,515.03



*Hamilton County Government
 FY 2011-2012
 1099999 - CAPITAL OUTLAY*

OPERATING EXPENDITURES
 56003 APPROPRIATION

Fiscal Year	Requested	Adjusted	Adjusted	Inc (Decr)	Percent
2010-2011	2011-2012	Adjustments	Budget		Change
4,417,511.00	8,050,995.00	(4,681,095.00)	3,369,900.00	(1,047,611.00)	-23.71%
4,417,511.00	8,050,995.00	(4,681,095.00)	3,369,900.00	(1,047,611.00)	-23.71%



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Finance Division</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
1031000 ADMINISTRATOR FINANCE	241,319	243,454	243,454
1031010 ACCOUNTING	1,878,865	1,914,871	1,843,523
1031020 FINANCIAL MANAGEMENT	444,049	448,369	448,369
1031030 INFORMATION TECHNOLOGY SERVICE	2,991,478	2,957,887	2,855,469
1031040 PURCHASING	395,884	392,492	390,119
1031050 GEOGRAPHIC INFORMATION SERVICE	772,918	768,776	761,452
TOTAL	6,724,513	6,725,849	6,542,386



*Hamilton County Government
Budget Year 2011 - 2012
1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	162,622.64	162,622.00	0.00	162,622.00	(0.64)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,850.00	3,600.00	0.00	3,600.00	1,750.00	94.5%
52001 FICA	11,461.33	11,595.13	0.00	11,595.13	133.80	1.1%
52002 MEDICAL INSURANCE	27,259.96	27,259.96	0.00	27,259.96	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	23,700.50	23,952.62	0.00	23,952.62	252.12	1.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	227,618.55	229,753.83	0.00	229,753.83	2,135.28	0.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	450.00	450.00	0.00	450.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	700.00	700.00	0.00	700.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	200.00	200.00	0.00	200.00	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%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	241,318.55	243,453.83	0.00	243,453.83	2,135.28	0.8%

1031000 ADMINISTRATOR FINANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JOLLEY, RHONDA Z	1152	EXE SECRETARY	FT	37,738.00	1.00	37,738.00	2,886.96	11,225.76	60.06	5,438.05	302.00	19,912.83
WRIGHT, LOUIS S.	1201	ADM OF FINANCE	FT	124,884.00	1.00	124,884.00	8,432.82	16,034.20	60.06	17,995.78	302.00	42,824.86
Z-Longevity				1,900.00	1.00	1,900.00	145.35	0.00	0.00	273.79	0.00	419.14
Department Total				164,522.00		164,522.00	11,465.13	27,259.96	120.12	23,707.62	604.00	63,156.83



*Hamilton County Government
Budget Year 2011 - 2012
1031010 - ACCOUNTING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,110,007.75	1,127,140.00	(45,076.00)	1,082,064.00	(27,943.75)	-2.5%
51002 SALARIES-OVERTIME (REGULAR)	40,000.00	32,868.00	0.00	32,868.00	(7,132.00)	-17.8%
51015 SALARIES - LONGEVITY	15,750.00	26,550.00	0.00	26,550.00	10,800.00	68.5%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	89,117.10	90,707.92	(3,448.81)	87,259.11	(1,857.99)	-2.0%
52002 MEDICAL INSURANCE	263,860.74	271,377.86	(12,866.10)	258,511.76	(5,348.98)	-2.0%
52003 LIFE INSURANCE	1,561.56	1,561.56	(60.06)	1,501.50	(60.06)	-3.8%
52007 STATE PENSION	167,985.70	170,983.38	(6,495.95)	164,487.43	(3,498.27)	-2.0%
52008 SELF INSURANCE	7,852.00	7,852.00	(302.00)	7,550.00	(302.00)	-3.8%
	1,696,134.85	1,729,040.72	(68,248.92)	1,660,791.80	(35,343.05)	-2.0%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	1,750.00	0.00	1,750.00	1,750.00	0.0%
53006 REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	350.00	0.00	350.00	350.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	105,000.00	105,000.00	0.00	105,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,500.00	4,500.00	0.00	4,500.00	(2,000.00)	-30.7%
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%



*Hamilton County Government
Budget Year 2011 - 2012
1031010 - ACCOUNTING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	5,000.00	(600.00)	4,400.00	1,900.00	76.0%
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	7,600.00	0.00	7,600.00	(2,400.00)	-24.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	1,500.00	0.00	1,500.00	1,500.00	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	100.00	0.00	100.00	100.00	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%
53065 BANK ANALYSIS FEE	0.00	2,500.00	(2,500.00)	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	0.00	0.00	0.00	(500.00)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	100.00	0.00	100.00	100.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,700.00	1,800.00	0.00	1,800.00	100.00	5.8%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	3,100.00	0.00	3,100.00	(900.00)	-22.5%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	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%



*Hamilton County Government
Budget Year 2011 - 2012
1031010 - ACCOUNTING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	3,630.00	3,630.00	0.00	3,630.00	0.00	0.0%
	182,730.00	185,830.00	(3,100.00)	182,730.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,878,864.85	1,914,870.72	(71,348.92)	1,843,521.80	(35,343.05)	-1.8%

1031010 ACCOUNTING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AKER, JANICE MARIE	1217	SR ACCT CLERK	FT	30,593.00	1.00	30,593.00	2,340.37	11,225.76	60.06	4,408.45	302.00	18,336.64
ALFORD, DOMINA C	1211	ACC MANAGER	FT	67,519.00	1.00	67,519.00	5,165.21	16,034.20	60.06	9,729.49	302.00	31,290.96
BANKSTON, KRIS Y	1217	SR ACCT CLERK	FT	30,066.00	1.00	30,066.00	2,300.05	5,348.98	60.06	4,332.51	302.00	12,343.60
BLACK, THOMAS F	1217	SR ACCT CLERK	FT	32,326.00	1.00	32,326.00	2,472.94	11,225.76	60.06	4,658.18	302.00	18,718.94
BRETT, KAREN D	1217	SR ACCT CLERK	FT	28,579.00	1.00	28,579.00	2,186.30	5,348.98	60.06	4,118.23	302.00	12,015.57
BROOKS, BARRY E	1214	SR ACCOUNTANT	FT	54,900.00	1.00	54,900.00	4,199.85	12,866.10	60.06	7,911.09	302.00	25,339.10
BUSH, DEBRA G	1217	SR ACCT CLERK	FT	30,018.00	1.00	30,018.00	2,296.38	11,225.76	60.06	4,325.59	302.00	18,209.79
CARTER, KIMBERLY G	1213	EMS BILL SUPER	FT	39,563.00	1.00	39,563.00	3,026.57	16,034.20	60.06	5,701.03	302.00	25,123.86
CHONG, THOMAS T	1215	ACCOUNTANT	FT	44,339.00	1.00	44,339.00	3,391.94	16,034.20	60.06	6,389.25	302.00	26,177.45
EAGLE, MARGARETTE L	1214	SR ACCOUNTANT	FT	55,467.00	1.00	55,467.00	4,243.22	9,623.12	60.06	7,992.79	302.00	22,221.19
JACKSON, CLARISSA F	1217	SR ACCT CLERK	FT	32,553.00	1.00	32,553.00	2,490.31	5,348.98	60.06	4,690.89	302.00	12,892.24
KISER, ALBERT C	1202	AST ADM FINANCE	FT	107,828.00	1.00	107,828.00	8,185.51	16,034.20	60.06	15,538.01	302.00	40,119.78
LACOURSE, PATRICIA A	1153	PRINCIPAL SEC	FT	32,619.00	1.00	32,619.00	2,495.36	11,225.76	60.06	4,700.40	302.00	18,783.58
MANKA, DAWN E	1214	SR ACCOUNTANT	FT	56,972.00	1.00	56,972.00	4,358.35	0.00	60.06	8,209.67	302.00	12,930.08
MAYE, LINDA D	1218	ACCOUNT CLERK	FT	29,288.00	1.00	29,288.00	2,240.54	5,348.98	60.06	4,220.40	302.00	12,171.98
MCCOLLOUGH, CHRISTOPHE	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,774.95	302.00	22,068.92
MCJUNKIN, CAROLYN E	1217	SR ACCT CLERK	FT	30,519.00	1.00	30,519.00	2,334.71	5,348.98	60.06	4,397.79	302.00	12,443.54
MCNABB, DEONNA M	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,702.65	302.00	13,752.64
OWINO, JOSEPHINE	1215	ACCOUNTANT	FT	45,674.00	1.00	45,674.00	3,494.06	16,034.20	60.06	6,581.62	302.00	26,471.94
PETTY, KATHY L	1217	SR ACCT CLERK	FT	31,806.00	1.00	31,806.00	2,433.16	11,225.76	60.06	4,583.24	302.00	18,604.22
ROBINSON, CARLA E	1218	ACCOUNT CLERK	FT	26,684.00	1.00	26,684.00	2,041.33	16,034.20	60.06	3,845.16	302.00	22,282.75
STAPLES, BARBARA CLOUD	1216	ACCT ASSOCIATE	FT	45,033.00	1.00	45,033.00	3,445.03	5,348.98	60.06	6,489.26	302.00	15,645.33
Vacant Position	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,774.95	302.00	22,068.92
WALKER, KATHERINE K	1204	DIRECTOR OF ACC	FT	80,161.00	1.00	80,161.00	6,132.31	5,348.98	60.06	11,551.20	302.00	23,394.55
WEAS, KERRIE L	1217	SR ACCT CLERK	FT	31,936.00	1.00	31,936.00	2,443.10	16,034.20	60.06	4,601.98	302.00	23,441.34
WHITE, VERNICE L	1215	ACCOUNTANT	FT	46,850.00	1.00	46,850.00	3,584.02	9,623.12	60.06	6,751.08	302.00	20,320.28
Z-Longevity				16,400.00	1.00	16,400.00	1,254.60	0.00	0.00	2,363.24	0.00	3,617.84
Z-Overtime				32,868.00	1.00	32,868.00	2,514.41	0.00	0.00	4,736.28	0.00	7,250.69
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				1,176,408.00		1,176,408.00	89,931.92	271,377.86	1,561.56	169,520.38	7,852.00	540,243.72



Hamilton County Government
Budget Year 2011 - 2012
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	271,791.76	271,792.00	0.00	271,792.00	0.24	0.0%
51002 SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,700.00	4,350.00	0.00	4,350.00	1,650.00	61.1%
52001 FICA	21,228.12	21,354.44	0.00	21,354.44	126.32	0.5%
52002 MEDICAL INSURANCE	54,557.62	54,557.62	0.00	54,557.62	0.00	0.0%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	39,986.56	40,224.41	0.00	40,224.41	237.85	0.5%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	395,074.36	397,088.77	0.00	397,088.77	2,014.41	0.5%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	950.00	800.00	0.00	800.00	(150.00)	-15.7%
53006 REP & MAINT PLUMBING HTG&COO	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	180.00	0.00	180.00	180.00	0.0%
53010 REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	28,100.00	30,000.00	0.00	30,000.00	1,900.00	6.7%
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%
53030 OUTSIDE TRAINING SERVICES	0.00	2,300.00	0.00	2,300.00	2,300.00	0.0%
53041 TRAVEL LOCAL	225.00	300.00	0.00	300.00	75.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	150.00	0.00	150.00	(50.00)	-25.0%
53047	MEMBERSHIPS	2,000.00	2,100.00	0.00	2,100.00	100.00	5.0%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	100.00	0.00	100.00	(400.00)	-80.0%
54001	OFFICE SUPPLIES & FORMSTS	6,500.00	5,000.00	0.00	5,000.00	(1,500.00)	-23.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	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	350.00	300.00	0.00	300.00	(50.00)	-14.2%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,200.00	1,300.00	0.00	1,300.00	100.00	8.3%
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	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	100.00	100.00	0.00	100.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
57013	PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		48,975.00	51,280.00	0.00	51,280.00	2,305.00	4.7%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1031020 - FINANCIAL MANAGEMENT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	444,049.36	448,368.77	0.00	448,368.77	4,319.41	0.9%

1031020 FINANCIAL MANAGEMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, BEVERLY JOANN	1215	ACCOUNTANT	FT	45,867.00	1.00	45,867.00	3,508.82	12,866.10	60.06	6,609.43	302.00	23,346.41
CANNON, SHELIA H	1235	RISK MAG SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	4,979.66	302.00	17,608.45
DAVIS, DEBORAH J	1210	BUDGET MANAGER	FT	67,482.00	1.00	67,482.00	5,162.37	16,034.20	60.06	9,724.16	302.00	31,282.79
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	41,078.00	1.00	41,078.00	3,142.47	0.00	60.06	5,919.34	302.00	9,423.87
STOLL, WILLIAM H	1231	RISK MANAGER	FT	78,564.00	1.00	78,564.00	6,010.15	16,034.20	60.06	11,321.07	302.00	33,727.48
Z-Longevity				2,900.00	1.00	2,900.00	221.85	0.00	0.00	417.89	0.00	639.74
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Z-Promotion				4,244.00	1.00	4,244.00	324.67	0.00	0.00	611.56	0.00	936.23
Department Total				277,692.00		277,692.00	21,243.44	54,557.62	300.30	40,015.41	1,510.00	117,626.77



Hamilton County Government
Budget Year 2011 - 2012
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,761,941.26	1,765,099.00	(62,233.00)	1,702,866.00	(59,075.26)	-3.3%
51002 SALARIES-OVERTIME (REGULAR)	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	17,100.00	28,650.00	0.00	28,650.00	11,550.00	67.5%
51041 LABOR TRANSFERED TO OTH DEPT	(70,000.00)	(70,000.00)	0.00	(70,000.00)	0.00	0.0%
52001 FICA	140,304.10	141,428.88	(4,760.82)	136,668.06	(3,636.04)	-2.5%
52002 MEDICAL INSURANCE	368,478.50	369,106.40	(25,732.20)	343,374.20	(25,104.30)	-6.8%
52003 LIFE INSURANCE	2,042.04	1,981.98	(120.12)	1,861.86	(180.18)	-8.8%
52007 STATE PENSION	258,394.49	266,405.15	(8,967.77)	257,437.38	(957.11)	-0.3%
52008 SELF INSURANCE	10,268.00	9,966.00	(604.00)	9,362.00	(906.00)	-8.8%
	2,543,528.39	2,567,637.41	(102,417.91)	2,465,219.50	(78,308.89)	-3.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGRI	120,000.00	110,000.00	0.00	110,000.00	(10,000.00)	-8.3%
53014 UTILITY SERVICES-TELEPHONE	60,000.00	55,000.00	0.00	55,000.00	(5,000.00)	-8.3%
53018 CELLULAR & PAGER SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	25,000.00	27,000.00	0.00	27,000.00	2,000.00	8.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	300.00	0.00	300.00	(200.00)	-40.0%
53050 MISCELLANEOUS PURCHASED SER	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53062 COMPUTER PROGRAM DEVELOPMI	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	27,000.00	22,000.00	0.00	22,000.00	(5,000.00)	-18.5%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	40,000.00	43,000.00	0.00	43,000.00	3,000.00	7.5%
54048 MINOR COMPUTER SOFTWARE	20,000.00	25,000.00	0.00	25,000.00	5,000.00	25.0%
58002 RENT ON OFF MACHINES FURN & E	7,500.00	6,000.00	0.00	6,000.00	(1,500.00)	-20.0%
58006 RENT SOFTWARE	105,000.00	60,000.00	0.00	60,000.00	(45,000.00)	-42.8%
	447,950.00	390,250.00	0.00	390,250.00	(57,700.00)	-12.8%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,991,478.39	2,957,887.41	(102,417.91)	2,855,469.50	(136,008.89)	-4.5%

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BORDEN, PAULA R	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	4,293.12	60.06	6,533.78	302.00	14,657.62
BOURQUIN, KATHLEEN M	1314	SR PROGRAMMER	FT	48,500.00	1.00	48,500.00	3,710.25	11,225.76	60.06	6,988.85	302.00	22,286.92
CHANDLER, THOMAS M	1316	SR PROG ANALYST	FT	53,897.00	1.00	53,897.00	4,123.12	9,623.12	60.06	7,766.56	302.00	21,874.86
CLARK, ANTHONY K	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	16,034.20	60.06	6,533.78	302.00	26,398.70
DAVENPORT, JONATHAN S	1307	SR NETWRK SPECI	FT	56,626.00	1.00	56,626.00	4,331.89	4,293.12	60.06	8,159.81	302.00	17,146.88
DAVIS, JAMIE L	1327	DATA CON CLERK	FT	26,820.00	1.00	26,820.00	2,051.73	11,225.76	60.06	3,864.76	302.00	17,504.31
DEAR, LEE T	1316	SR PROG ANALYST	FT	54,038.00	1.00	54,038.00	4,133.91	11,225.76	60.06	7,786.88	302.00	23,508.61
DUKE, RAY C	1315	PROGRAMMER	FT	41,422.00	1.00	41,422.00	3,168.78	4,293.12	60.06	5,968.91	302.00	13,792.87
DUNN, FRED W	1329	INV CON SPCLIST	FT	29,662.00	1.00	29,662.00	2,269.14	5,348.98	60.06	4,274.29	302.00	12,254.47
FJELD, SHELDON PAUL	1325	MICRO SPEC	FT	46,162.00	1.00	46,162.00	3,531.39	16,034.20	60.06	6,651.94	302.00	26,579.59
GAGLIARDI, PETER D	1309	NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	12,866.10	60.06	7,392.33	302.00	24,544.94
GASTON, ALAN E	1311	SYS ANA SUPER	FT	70,000.00	1.00	70,000.00	5,355.00	16,034.20	60.06	10,087.00	302.00	31,838.26
HAMILTON, VAUGHN R	1310	NETWORK MANAGER	FT	68,000.00	1.00	68,000.00	5,202.00	16,034.20	60.06	9,798.80	302.00	31,397.06
HIEBERT, FLOYD L	1314	SR PROGRAMMER	FT	48,000.00	1.00	48,000.00	3,672.00	12,866.10	60.06	6,916.80	302.00	23,816.96
HOWE, DAVID W	1313	SYS ANALYST	FT	62,525.00	1.00	62,525.00	4,783.16	16,034.20	60.06	9,009.85	302.00	30,189.27
HULGIN, GEORGE E	1306	SYS/DB ARCHITEC	FT	70,000.00	1.00	70,000.00	5,355.00	5,348.98	60.06	10,087.00	302.00	21,153.04
KJELDGAARD, MICHAEL G	1309	NETWORK SPEC	FT	54,485.00	1.00	54,485.00	4,168.10	16,034.20	60.06	7,851.29	302.00	28,415.65
MCKINNEY, BART F	1303	APP DEV MGR	FT	78,565.00	1.00	78,565.00	6,010.22	16,034.20	60.06	11,321.22	302.00	33,727.70
MOORE, LARRY B	1318	LEAD SYS PROGR	FT	68,115.00	1.00	68,115.00	5,210.80	16,034.20	60.06	9,815.37	302.00	31,422.43
MORGAN, G MARION	1319	SYS PROGRAMMER	FT	57,243.00	1.00	57,243.00	4,379.09	16,034.20	60.06	8,248.72	302.00	29,024.07
MURPHY, DAVID BRYAN	1311	SYS ANA SUPER	FT	65,669.00	1.00	65,669.00	5,023.68	5,348.98	60.06	9,462.90	302.00	20,197.62
New Position	1315	PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,774.95	302.00	22,068.92
New Position	1321	OFFICE SER SUP	FT	22,157.00	1.00	22,157.00	1,695.01	12,866.10	60.06	3,192.82	302.00	18,115.99
OGDEN, MICHAEL G	1304	ITS OPER MGR	FT	68,993.00	1.00	68,993.00	5,277.97	16,034.20	60.06	9,941.89	302.00	31,616.12
PETERSON, MELANIE L	1315	PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	16,034.20	60.06	5,774.95	302.00	25,237.02
SUMMERS, DAVID A	1309	NETWORK SPEC	FT	53,000.00	1.00	53,000.00	4,054.50	12,866.10	60.06	7,637.30	302.00	24,919.96
TURNER, BRIAN D	1301	DIRECTOR OF IT	FT	95,108.00	1.00	95,108.00	7,275.77	16,034.20	60.06	13,705.06	302.00	37,377.09
WALKER, TIMOTHY M	1316	SR PROG ANALYST	FT	53,897.00	1.00	53,897.00	4,123.12	12,866.10	60.06	7,766.56	302.00	25,117.84
WALTERS, LARK E	1320	WEBMASTER	FT	45,758.00	1.00	45,758.00	3,500.49	5,348.98	60.06	6,593.73	302.00	15,805.26
WILLIS, HENRY W	1326	COMPU TRAINER	FT	45,674.00	1.00	45,674.00	3,494.06	5,348.98	60.06	6,581.62	302.00	15,786.72
WILSON, WILLIAM G	1311	SYS ANA SUPER	FT	70,000.00	1.00	70,000.00	5,355.00	11,225.76	60.06	10,087.00	302.00	27,029.82
WORSHAM, EDSEL O	1330	HELP DESK TEC	FT	34,202.00	1.00	34,202.00	2,616.45	5,348.98	60.06	4,928.51	302.00	13,256.00
WRIGHT, ANITA K	1154	SR SECRETARY	FT	29,445.00	1.00	29,445.00	2,252.54	0.00	60.06	4,243.02	302.00	6,857.62
Z-Longevity				17,050.00	1.00	17,050.00	1,304.32	0.00	0.00	2,456.90	0.00	3,761.22
Z-Overtime				55,000.00	1.00	55,000.00	4,207.50	0.00	0.00	7,925.50	0.00	12,133.00

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Promotion			25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Department Total			1,837,149.00		1,837,149.00	140,541.88	369,106.40	1,981.98	264,733.15	9,966.00	786,329.41



*Hamilton County Government
Budget Year 2011 - 2012
1031040 - PURCHASING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	226,194.96	224,483.00	0.00	224,483.00	(1,711.96)	-0.7%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	13,500.00	0.00	13,500.00	3,500.00	35.0%
51015 SALARIES - LONGEVITY	3,500.00	5,925.00	0.00	5,925.00	2,425.00	69.2%
52001 FICA	18,336.67	18,659.02	0.00	18,659.02	322.35	1.7%
52002 MEDICAL INSURANCE	50,252.02	39,026.26	0.00	39,026.26	(11,225.76)	-22.3%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	34,540.05	35,146.84	0.00	35,146.84	606.79	1.7%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	344,634.00	338,550.42	0.00	338,550.42	(6,083.58)	-1.7%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53005 REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	250.00	250.00	0.00	250.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,100.00	1,200.00	0.00	1,200.00	100.00	9.0%
53018 CELLULAR & PAGER SERVICE	0.00	1,180.00	(730.00)	450.00	450.00	0.0%
53041 TRAVEL LOCAL	500.00	740.00	0.00	740.00	240.00	48.0%
53042 MEETINGS, SEMINARS, ETC.	2,800.00	3,000.00	0.00	3,000.00	200.00	7.1%
53044 POSTAGE FREIGHT & OTHER TRANSP	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	13,500.00	14,000.00	0.00	14,000.00	500.00	3.7%
53047 MEMBERSHIPS	2,200.00	2,000.00	0.00	2,000.00	(200.00)	-9.0%
53050 MISCELLANEOUS PURCHASED SER	11,560.00	11,560.00	(1,643.00)	9,917.00	(1,643.00)	-14.2%



*Hamilton County Government
Budget Year 2011 - 2012
1031040 - PURCHASING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53066 TUITION FEES SCHOOL SUPPLIES	3,500.00	2,500.00	0.00	2,500.00	(1,000.00)	-28.5%
54001 OFFICE SUPPLIES & FORMSTS	5,800.00	6,000.00	0.00	6,000.00	200.00	3.4%
54002 SMALL TOOLS & MINOR FURN&EQI	550.00	550.00	0.00	550.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	100.00	0.00	100.00	50.00	100.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	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	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	150.00	0.00	150.00	150.00	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	2,740.00	3,012.00	0.00	3,012.00	272.00	9.9%
	51,250.00	53,942.00	(2,373.00)	51,569.00	319.00	0.6%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	395,884.00	392,492.42	(2,373.00)	390,119.42	(5,764.58)	-1.4%

1031040 PURCHASING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CHUMBLER,LINDA P.	1142	SR BUYER	FT	41,574.00	1.00	41,574.00	3,180.41	11,225.76	60.06	5,990.81	302.00	20,759.04
DEPROW, RHONDA W	1143	BUYER	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
GROSSO, VIRGINIA L	1146	PROCURE SPECIAL	FT	43,795.00	1.00	43,795.00	3,350.32	11,225.76	60.06	6,310.86	302.00	21,249.00
JONES, JERRILYN	1143	BUYER	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
ROPPO, GAIL B	1141	DIRECTOR OF PUR	FT	70,000.00	1.00	70,000.00	5,355.00	0.00	60.06	10,087.00	302.00	15,804.06
Z-Longevity				3,050.00	1.00	3,050.00	233.32	0.00	0.00	439.50	0.00	672.82
Z-Overtime				13,500.00	1.00	13,500.00	1,032.75	0.00	0.00	1,945.35	0.00	2,978.10
Department Total				241,033.00		241,033.00	18,439.02	39,026.26	300.30	34,732.84	1,510.00	94,008.42



Hamilton County Government
Budget Year 2011 - 2012
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	474,880.14	478,288.00	(6,000.00)	472,288.00	(2,592.14)	-0.5%
51002 SALARIES-OVERTIME (REGULAR)	15,000.00	12,000.00	0.00	12,000.00	(3,000.00)	-20.0%
51015 SALARIES - LONGEVITY	3,000.00	5,925.00	0.00	5,925.00	2,925.00	97.5%
52001 FICA	37,705.31	37,959.89	(459.00)	37,500.89	(204.42)	-0.5%
52002 MEDICAL INSURANCE	82,812.34	72,642.44	0.00	72,642.44	(10,169.90)	-12.2%
52003 LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007 STATE PENSION	71,024.04	71,503.88	(865.00)	70,638.88	(385.16)	-0.5%
52008 SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
	688,404.49	682,301.87	(7,324.00)	674,977.87	(13,426.62)	-1.9%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	45,500.00	47,000.00	0.00	47,000.00	1,500.00	3.2%
53014 UTILITY SERVICES-TELEPHONE	2,760.00	3,360.00	0.00	3,360.00	600.00	21.7%
53018 CELLULAR & PAGER SERVICE	0.00	360.00	0.00	360.00	360.00	0.0%
53041 TRAVEL LOCAL	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53042 MEETINGS, SEMINARS, ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	750.00	750.00	0.00	750.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDING	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE 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%
54047 MINOR COMPUTER EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,204.00	3,204.00	0.00	3,204.00	0.00	0.0%
	84,514.00	86,474.00	0.00	86,474.00	1,960.00	2.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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%
	772,918.49	768,775.87	(7,324.00)	761,451.87	(11,466.62)	-1.4%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARNOLD, PAMELA D	1217	SR ACCT CLERK	FT	29,832.00	1.00	29,832.00	2,282.14	5,348.98	60.06	4,298.79	302.00	12,291.97
BUTLER, GREGORY K	1344	GIS MANAGER	FT	62,971.00	1.00	62,971.00	4,817.28	16,034.20	60.06	9,074.12	302.00	30,287.66
DAVIDSON, JONATHAN A	1346	GIS SYST PROG	FT	49,000.00	1.00	49,000.00	3,748.50	16,034.20	60.06	7,060.90	302.00	27,205.66
HOLDER, CHRISTOPHER J	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
JOHNSEY, JAMIE K	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	0.00	60.06	6,218.92	302.00	9,882.49
MCKINNEY, KIMBERLY A.	1345	GIS SPECIALIST	FT	43,908.00	1.00	43,908.00	3,358.97	0.00	60.06	6,327.14	302.00	10,048.17
RICE, JAMES C	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	5,348.98	60.06	6,218.92	302.00	15,231.47
SHANEYFELT, HOWARD J	1341	GIS ANALYST	FT	48,000.00	1.00	48,000.00	3,672.00	11,225.76	60.06	6,916.80	302.00	22,176.62
TALLIS, AMY M	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	0.00	60.06	5,104.17	302.00	8,175.93
THOMPSON, DONALD A	1342	GIS TECHNICIAN	FT	37,000.00	1.00	37,000.00	2,830.50	9,008.22	60.06	5,331.70	302.00	17,532.48
WEBSTER, JILL S	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
Z-Longevity				3,750.00	1.00	3,750.00	286.88	0.00	0.00	540.38	0.00	827.26
Z-Overtime				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,161.50	0.00	3,309.00
Department Total				494,038.00		494,038.00	37,793.89	72,642.44	660.66	71,190.88	3,322.00	185,609.87



*Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses*

<i>Public Works Division</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
1032000 PUBLIC WORKS ADMINISTRATION	214,701	222,186	222,186
1032040 BUILDING INSPECTION	844,004	834,558	783,157
1032050 CUSTODIAL / SECURITY SERVICES	1,716,322	1,750,970	1,722,134
1032051 ESIP-SECURITY SERVICES	107,653	107,653	107,653
1032060 SECURITY SERVICES	845,727	836,848	836,848
1032070 TRAFFIC SHOP	402,038	385,942	385,942
1032100 REAL PROPERTY	352,803	350,285	331,730
1032120 ENGINEERING	1,250,264	1,257,076	1,257,076
1032130 HIGHWAY	6,463,122	6,364,931	6,241,213
1032140 PLM I	291,730	296,120	241,741
1032150 PLM II	191,116	191,712	135,249
1032160 PLM III	877,595	876,763	876,763
1032170 STOCKROOM	348,207	347,525	347,525
1032200 RECYCLING	183,607	210,363	183,851
1032220 SPRING CREEK TRANSFER STATION	342,803	313,606	0
1032230 SEQUOYAH TRANSFER STATION	269,750	260,355	260,355
1032250 WASTE TIRE PROGRAM	260,500	269,300	269,300
1032990 WWTa	2,053,398	1,951,642	1,951,642
1032994 WWTa/PSLP, STATE MANDATED	131,719	244,061	244,061
0808000 STORMWATER	627,621	621,681	621,681
TOTAL	17,774,680	17,693,577	17,020,107



*Hamilton County Government
Budget Year 2011 - 2012
1032000 - PUBLIC WORKS ADMINISTRATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	154,991.27	154,991.00	0.00	154,991.00	(0.27)	-0.0%
51015 SALARIES - LONGEVITY	2,000.00	3,750.00	0.00	3,750.00	1,750.00	87.5%
52001 FICA	11,567.62	11,701.59	0.00	11,701.59	133.97	1.1%
52002 MEDICAL INSURANCE	11,225.76	16,574.74	0.00	16,574.74	5,348.98	47.6%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	22,622.44	22,874.40	0.00	22,874.40	251.96	1.1%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	203,131.21	210,615.85	0.00	210,615.85	7,484.64	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&EQ	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	250.00	250.00	0.00	250.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1032000 - PUBLIC WORKS ADMINISTRATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	325.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
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>214,701.21</u>	<u>222,185.85</u>	<u>0.00</u>	<u>222,185.85</u>	<u>7,484.64</u>	<u>3.4%</u>

1032000 PUBLIC WORKS ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
NEWSOM, BESSIE LEE	1152	EXE SECRETARY	FT	41,052.00	1.00	41,052.00	3,140.47	11,225.76	60.06	5,915.59	302.00	20,643.88
WADE, DANIEL T	1401	ADM OF PBC WKS	FT	113,939.00	1.00	113,939.00	8,274.12	5,348.98	60.06	16,418.61	302.00	30,403.77
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Department Total				156,991.00		156,991.00	11,567.59	16,574.74	120.12	22,622.40	604.00	51,488.85



Hamilton County Government
Budget Year 2011 - 2012
1032040 - BUILDING INSPECTION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	479,030.72	468,397.00	(26,702.00)	441,695.00	(37,335.72)	-7.7%
51015 SALARIES - LONGEVITY	4,550.00	6,300.00	0.00	6,300.00	1,750.00	38.4%
52001 FICA	36,993.48	36,314.23	(2,042.70)	34,271.53	(2,721.95)	-7.3%
52002 MEDICAL INSURANCE	160,504.34	151,875.62	(12,866.10)	139,009.52	(21,494.82)	-13.3%
52003 LIFE INSURANCE	780.84	720.72	0.00	720.72	(60.12)	-7.6%
52007 STATE PENSION	65,836.53	64,556.34	0.00	64,556.34	(1,280.19)	-1.9%
52008 SELF INSURANCE	4,228.00	4,228.00	(604.00)	3,624.00	(604.00)	-14.2%
	751,923.91	732,391.91	(42,214.80)	690,177.11	(61,746.80)	-8.2%
<u>OPERATING EXPENDITURES</u>						
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	6,000.00	6,000.00	(500.00)	5,500.00	(500.00)	-8.3%
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	5,000.00	0.00	5,000.00	1,000.00	25.0%
53044 POSTAGE FREIGHT & OTHER TRANP	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53060 MICROFILMING OR RECORD REDUC	500.00	500.00	0.00	500.00	0.00	0.0%
53065 BANK ANALYSIS FEE	10,080.00	10,080.00	0.00	10,080.00	0.00	0.0%
53068 SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1032040 - BUILDING INSPECTION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	(500.00)	8,500.00	(500.00)	-5.5%
54002 SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	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	28,250.00	35,336.00	(7,086.00)	28,250.00	0.00	0.0%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	400.00	400.00	(100.00)	300.00	(100.00)	-25.0%
54047 MINOR COMPUTER EQUIPMENT	1,750.00	2,250.00	(500.00)	1,750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,750.00	2,250.00	(500.00)	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%
	92,080.00	102,166.00	(9,186.00)	92,980.00	900.00	0.9%
	844,003.91	834,557.91	(51,400.80)	783,157.11	(60,846.80)	-7.2%

1032040 BUILDING INSPECTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARNOLD, BARRY S	1418	BLDG INSPECTOR	FT	38,559.00	1.00	38,559.00	2,949.77	11,225.76	60.06	5,556.35	302.00	20,093.94
BALL, RICHARD S.	1418	BLDG INSPECTOR	FT	38,115.00	1.00	38,115.00	2,915.80	11,225.76	60.06	5,492.37	302.00	19,995.99
BLAYLOCK, RONNIE	1418	BLDG INSPECTOR	FT	36,307.00	1.00	36,307.00	2,777.48	12,866.10	60.06	5,231.84	302.00	21,237.48
BURNETTE, CHARLES E.	1418	BLDG INSPECTOR	FT	38,559.00	1.00	38,559.00	2,949.77	11,225.76	60.06	5,556.35	302.00	20,093.94
HANEY, JAMES ANTHONY	1418	BLDG INSPECTOR	FT	36,307.00	1.00	36,307.00	2,777.48	12,866.10	60.06	5,231.84	302.00	21,237.48
JOHNSON, TRACEY M	1218	ACCOUNT CLERK	FT	25,755.00	1.00	25,755.00	1,970.26	0.00	60.06	3,711.30	302.00	6,043.62
MOORE, SHERRY L	1217	SR ACCT CLERK	FT	30,111.00	1.00	30,111.00	2,303.49	16,034.20	60.06	4,339.00	302.00	23,038.75
PARNELL, WILLIAM R	1418	BLDG INSPECTOR	FT	38,576.00	1.00	38,576.00	2,951.06	12,866.10	60.06	5,558.80	302.00	21,738.02
PARRIS, REGINA C	1151	OFFICE SUPER	FT	33,954.00	1.00	33,954.00	2,597.48	16,034.20	60.06	4,892.77	302.00	23,886.51
SIVLEY, RICHARD A	1418	BLDG INSPECTOR	FT	39,406.00	1.00	39,406.00	3,014.56	16,034.20	60.06	5,678.40	302.00	25,089.22
THORNE, DAVID E	1403	DIRECTOR OF BI	FT	59,493.00	1.00	59,493.00	4,551.22	9,008.22	60.06	8,572.94	302.00	22,494.44
Vacant Position	1218	ACCOUNT CLERK	SKM	16,702.00	1.00	16,702.00	1,277.70	12,866.10	0.00	0.00	302.00	14,445.80
Vacant Position	1418	BLDG INSPECTOR	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
WATTS, STARLETTE C	1218	ACCOUNT CLERK	FT	26,553.00	1.00	26,553.00	2,031.31	9,623.12	60.06	3,826.29	302.00	15,842.78
Z-Longevity				4,900.00	1.00	4,900.00	374.85	0.00	0.00	706.09	0.00	1,080.94
Department Total				473,297.00		473,297.00	36,207.23	151,875.62	720.72	64,354.34	4,228.00	257,385.91



Hamilton County Government
Budget Year 2011 - 2012
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	232,340.83	254,973.00	(19,586.00)	235,387.00	3,046.17	1.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,350.00	4,425.00	0.00	4,425.00	1,075.00	32.0%
52001 FICA	18,030.34	19,844.17	(1,498.00)	18,346.17	315.83	1.7%
52002 MEDICAL INSURANCE	95,299.10	100,648.08	(4,628.00)	96,020.08	720.98	0.7%
52003 LIFE INSURANCE	480.48	540.54	(50.00)	490.54	10.06	2.0%
52007 STATE PENSION	33,963.05	37,378.96	(2,822.00)	34,556.96	593.91	1.7%
52008 SELF INSURANCE	2,416.00	2,718.00	(252.00)	2,466.00	50.00	2.0%
	385,879.80	420,527.75	(28,836.00)	391,691.75	5,811.95	1.5%
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	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	115,000.00	115,000.00	0.00	115,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
53011 REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,125.00	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%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1032050 - CUSTODIAL / SECURITY SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53056 DISINFECTING & PEST CONTROL	19,500.00	19,500.00	0.00	19,500.00	0.00	0.0%
53059 SECURITY SERVICES	362,347.00	362,347.00	0.00	362,347.00	0.00	0.0%
53087 JANITORIAL SERVICES	723,000.00	723,000.00	0.00	723,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
53099 REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,300.00	4,300.00	0.00	4,300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	46,500.00	46,500.00	0.00	46,500.00	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	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	720.00	720.00	0.00	720.00	0.00	0.0%
	1,330,442.00	1,330,442.00	0.00	1,330,442.00	0.00	0.0%
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1032050 - CUSTODIAL / SECURITY SERVICES*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,716,321.80	1,750,969.75	(28,836.00)	1,722,133.75	5,811.95	0.3%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, MARK S	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,261.27	302.00	18,220.77
ECTOR, EDWARD T	1473	BLDG/GR CUST	FT	23,284.00	1.00	23,284.00	1,781.23	11,225.76	60.06	3,355.22	302.00	16,724.27
HUMPHREYS, WILLIE L	1471	CUSTD SUPERV	FT	27,701.00	1.00	27,701.00	2,119.12	5,348.98	60.06	3,991.71	302.00	11,821.87
KING, HENRY A	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,261.27	302.00	18,220.77
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	64,555.00	1.00	64,555.00	4,938.46	16,034.20	60.06	9,302.38	302.00	30,637.10
SMITH, JAMES MARCUS	1473	BLDG/GR CUST	FT	21,904.00	1.00	21,904.00	1,675.66	11,225.76	60.06	3,156.37	302.00	16,419.85
STEELMAN, CHARLES F	1472	CUSTODIAN	FT	22,633.00	1.00	22,633.00	1,731.43	5,348.98	60.06	3,261.42	302.00	10,703.89
TIPTON, KELLEY L	1155	SECRETARY	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,890.70	302.00	19,184.36
WILSON, ERIC R	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,261.27	302.00	18,220.77
Z-Longevity				3,500.00	1.00	3,500.00	267.75	0.00	0.00	504.35	0.00	772.10
Department Total				258,473.00		258,473.00	19,773.17	100,648.08	540.54	37,245.96	2,718.00	160,925.75



*Hamilton County Government
 Budget Year 2011 - 2012
 1032051 - ESIP-SECURITY SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53059 SECURITY SERVICES	107,653.00	107,653.00	0.00	107,653.00	0.00	0.0%
	107,653.00	107,653.00	0.00	107,653.00	0.00	0.0%
	107,653.00	107,653.00	0.00	107,653.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1032060 - SECURITY SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	251,116.95	251,117.00	0.00	251,117.00	0.05	0.0%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
51015 SALARIES - LONGEVITY	4,100.00	6,825.00	0.00	6,825.00	2,725.00	66.4%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	20,289.09	19,733.09	0.00	19,733.09	(556.00)	-2.7%
52002 MEDICAL INSURANCE	87,707.10	87,707.10	0.00	87,707.10	0.00	0.0%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	38,217.73	37,169.01	0.00	37,169.01	(1,048.72)	-2.7%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	414,327.35	405,447.68	0.00	405,447.68	(8,879.67)	-2.1%
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%
53031 AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	402,000.00	402,000.00	0.00	402,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1032060 - SECURITY SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
	431,400.00	431,400.00	0.00	431,400.00	0.00	0.0%
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%
	845,727.35	836,847.68	0.00	836,847.68	(8,879.67)	-1.0%

1032060 SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FOWLER, TERRY EUGENE	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	16,034.20	60.06	4,474.02	302.00	23,245.46
GERTZ,DENNIS F.	0141	COURT OFFICER	FT	32,945.00	1.00	32,945.00	2,520.29	16,034.20	60.06	4,747.37	302.00	23,663.92
HIGGS, TIMOTHY EDWARD	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,474.02	302.00	18,437.02
HOGUE, KENNETH WAYNE	0141	COURT OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,401.39	302.00	19,966.17
MILLSAPS,JAMES R.	0141	COURT OFFICER	FT	32,326.00	1.00	32,326.00	2,472.94	5,348.98	60.06	4,658.18	302.00	12,842.16
NEWMAN, DAVID LYNN	0141	COURT OFFICER	FT	31,110.00	1.00	31,110.00	2,379.92	9,623.12	60.06	4,482.95	302.00	16,848.05
PARK,CHARLES LINDELL	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,474.02	302.00	18,437.02
SENTELL, DELONE DENTON	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	5,348.98	60.06	4,474.02	302.00	12,560.24
Z-Longevity				4,400.00	1.00	4,400.00	336.60	0.00	0.00	634.04	0.00	970.64
Department Total				255,517.00		255,517.00	19,547.09	87,707.10	480.48	36,820.01	2,416.00	146,970.68



*Hamilton County Government
Budget Year 2011 - 2012
1032070 - TRAFFIC SHOP*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	161,309.92	149,491.00	0.00	149,491.00	(11,818.92)	-7.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,250.00	2,550.00	0.00	2,550.00	300.00	13.3%
52001 FICA	12,512.31	11,631.15	0.00	11,631.15	(881.16)	-7.0%
52002 MEDICAL INSURANCE	67,386.02	67,050.62	0.00	67,050.62	(335.40)	-0.4%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	23,568.98	21,909.41	0.00	21,909.41	(1,659.57)	-7.0%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	268,837.53	254,442.48	0.00	254,442.48	(14,395.05)	-5.3%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	300.00	300.00	0.00	300.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53055 LAUNDRY SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53099 REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1032070 - TRAFFIC SHOP

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	800.00	500.00	0.00	500.00	(300.00)	-37.5%
54007 DRUGS & PERSONAL CARE PRODU	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	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,000.00	4,000.00	0.00	4,000.00	(1,000.00)	-20.0%
54020 REPAIR PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	800.00	800.00	0.00	800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
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%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
	133,200.00	131,300.00	0.00	131,300.00	(1,900.00)	-1.4%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2011 - 2012
 1032070 - TRAFFIC SHOP*

59021 M&E-COMPUTER HARDWARE

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	200.00	0.00	200.00	200.00	0.0%
0.00	200.00	0.00	200.00	200.00	0.0%
402,037.53	385,942.48	0.00	385,942.48	(16,095.05)	-4.0%

1032070 TRAFFIC SHOP

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BELL, REX A	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,189.28	302.00	22,809.54
CALHOUN, GRANT TYLER	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	7,722.26	60.06	3,438.37	302.00	13,348.05
HIGHERS, ROBERT M	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,189.28	302.00	22,809.54
QUINN, LONNIE G	1456	TRAFFIC SUPERV	FT	41,078.00	1.00	41,078.00	3,142.47	11,225.76	60.06	5,919.34	302.00	20,649.63
TIANO, JOSEPH A.	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,805.40	302.00	22,221.88
Z-Longevity				1,400.00	1.00	1,400.00	107.10	0.00	0.00	201.74	0.00	308.84
Department Total				150,891.00		150,891.00	11,543.15	67,050.62	300.30	21,743.41	1,510.00	102,147.48



*Hamilton County Government
Budget Year 2011 - 2012
1032100 - REAL PROPERTY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	192,955.93	192,957.00	(16,900.00)	176,057.00	(16,898.93)	-8.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,550.00	4,425.00	0.00	4,425.00	1,875.00	73.5%
52001 FICA	14,956.20	15,099.92	(1,292.85)	13,807.07	(1,149.13)	-7.6%
52002 MEDICAL INSURANCE	48,643.14	43,834.70	0.00	43,834.70	(4,808.44)	-9.8%
52003 LIFE INSURANCE	300.30	300.30	(60.06)	240.24	(60.06)	-20.0%
52007 STATE PENSION	25,737.12	26,007.68	0.00	26,007.68	270.56	1.0%
52008 SELF INSURANCE	1,510.00	1,510.00	(302.00)	1,208.00	(302.00)	-20.0%
	286,652.69	284,134.60	(18,554.91)	265,579.69	(21,073.00)	-7.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE 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 TRAN:	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53047 MEMBERSHIPS	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%
53052 ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1032100 - REAL PROPERTY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53058	DUPLICATING SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
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%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800.00	800.00	0.00	800.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & 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	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		66,150.00	66,150.00	0.00	66,150.00	0.00	0.0%
CAPITAL EXPENDITURES							
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1032100 - REAL PROPERTY*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
352,802.69	350,284.60	(18,554.91)	331,729.69	(21,073.00)	-5.9%

1032100 REAL PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CATULLO, SUZANNE	1157	PRP RECORDS SPE	FT	29,072.00	1.00	29,072.00	2,224.00	11,225.76	60.06	4,189.28	302.00	18,001.10
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	37,214.00	1.00	37,214.00	2,846.87	5,348.98	60.06	5,362.54	302.00	13,920.45
MANSFIELD, LYNN M	1045	PROP AST TECH	SKM	16,900.00	1.00	16,900.00	1,292.85	0.00	60.06	0.00	302.00	1,654.91
PARKER, EDWIN P	1121	RP MANAGER	FT	62,405.00	1.00	62,405.00	4,773.98	16,034.20	60.06	8,992.56	302.00	30,162.80
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	47,366.00	1.00	47,366.00	3,623.50	11,225.76	60.06	6,825.44	302.00	22,036.76
Z-Longevity				2,650.00	1.00	2,650.00	202.72	0.00	0.00	381.86	0.00	584.58
Department Total				195,607.00		195,607.00	14,963.92	43,834.70	300.30	25,751.68	1,510.00	86,360.60



*Hamilton County Government
Budget Year 2011 - 2012
1032120 - ENGINEERING*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	808,146.14	814,342.00	0.00	814,342.00	6,195.86	0.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	3,000.00	0.00	3,000.00	(2,000.00)	-40.0%
51015	SALARIES - LONGEVITY	9,300.00	15,600.00	0.00	15,600.00	6,300.00	67.7%
52001	FICA	62,917.14	63,720.37	0.00	63,720.37	803.23	1.2%
52002	MEDICAL INSURANCE	152,931.22	152,931.22	0.00	152,931.22	0.00	0.0%
52003	LIFE INSURANCE	1,021.02	1,021.02	0.00	1,021.02	0.00	0.0%
52007	STATE PENSION	118,514.49	120,027.16	0.00	120,027.16	1,512.67	1.2%
52008	SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00	0.0%
		1,162,964.01	1,175,775.77	0.00	1,175,775.77	12,811.76	1.1%
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	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53044	POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53053 ENGINEERING SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,000.00	7,000.00	0.00	7,000.00	(3,000.00)	-30.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU(	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	20,000.00	19,000.00	0.00	19,000.00	(1,000.00)	-5.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	87,300.00	81,300.00	0.00	81,300.00	(6,000.00)	-6.8%
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%
	1,250,264.01	1,257,075.77	0.00	1,257,075.77	6,811.76	0.5%

1032120 ENGINEERING

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
AGAN, JOHN ANTHONY	1412	ENG PRO MANAGER	FT	69,002.00	1.00	69,002.00	5,278.65	0.00	60.06	9,943.19	302.00	15,583.90
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	38,233.00	1.00	38,233.00	2,924.83	5,348.98	60.06	5,509.38	302.00	14,145.25
CANONICO, CATHERINE A	1414	PROJ DESIGNER	FT	49,209.00	1.00	49,209.00	3,764.49	5,348.98	60.06	7,091.02	302.00	16,566.55
FRIDAY, AUTUMN K	1413	ENGINEER	FT	53,898.00	1.00	53,898.00	4,123.20	12,866.10	60.06	7,766.70	302.00	25,118.06
GAYNOR, RUTH A	1415	SR ENG TECH	FT	39,737.00	1.00	39,737.00	3,039.88	9,623.12	60.06	5,726.10	302.00	18,751.16
GILL, NATALIE A	1415	SR ENG TECH	FT	37,817.00	1.00	37,817.00	2,893.00	5,348.98	60.06	5,449.43	302.00	14,053.47
HENDRIX, MICHAEL W.	1411	ENG INS MANAGER	FT	53,142.00	1.00	53,142.00	4,065.36	11,225.76	60.06	7,657.76	302.00	23,310.94
LANE, JOHN G.	1414	PROJ DESIGNER	FT	50,864.00	1.00	50,864.00	3,891.10	11,225.76	60.06	7,329.50	302.00	22,808.42
LEAMON, TODD E	1402	DIRECTOR OF ENG	FT	90,246.00	1.00	90,246.00	6,903.82	16,034.20	60.06	13,004.45	302.00	36,304.53
MILLSAPS, SHEREE	1217	SR ACCT CLERK	FT	33,997.00	1.00	33,997.00	2,600.77	0.00	60.06	4,898.97	302.00	7,861.80
PODY, MICHAEL J	1414	PROJ DESIGNER	FT	47,637.00	1.00	47,637.00	3,644.23	11,225.76	60.06	6,864.49	302.00	22,096.54
ROGERS, TIMOTHY	1415	SR ENG TECH	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,496.69	302.00	24,811.04
SERRET, VALERIE A	1155	SECRETARY	FT	27,313.00	1.00	27,313.00	2,089.45	9,623.12	60.06	3,935.80	302.00	16,010.43
THAKER, INDRAVADAN H.	1413	ENGINEER	FT	58,132.00	1.00	58,132.00	4,447.09	11,225.76	60.06	8,376.82	302.00	24,411.73
THOMAS, CHARLES G.	1417	ENG PRO INSPECT	FT	40,553.00	1.00	40,553.00	3,102.31	11,225.76	60.06	5,843.69	302.00	20,533.82
TRIPLETT, WILLIAM F	1417	ENG PRO INSPECT	FT	40,437.00	1.00	40,437.00	3,093.43	11,225.76	60.06	5,826.97	302.00	20,508.22
TUGGLE, JEAN A	1151	OFFICE SUPER	FT	33,980.00	1.00	33,980.00	2,599.47	5,348.98	60.06	4,896.52	302.00	13,207.03
Z-Longevity				9,800.00	1.00	9,800.00	749.70	0.00	0.00	1,412.18	0.00	2,161.88
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20
Department Total				827,142.00		827,142.00	63,276.37	152,931.22	1,021.02	119,191.16	5,134.00	341,553.77



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SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,721,145.14	2,609,916.00	(82,006.00)	2,527,910.00	(193,235.14)	-7.1%
51002 SALARIES-OVERTIME (REGULAR)	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	31,100.00	45,675.00	0.00	45,675.00	14,575.00	46.8%
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	213,606.53	206,212.55	(6,273.44)	199,939.11	(13,667.42)	-6.3%
52002 MEDICAL INSURANCE	920,821.72	900,501.68	(25,732.20)	874,769.48	(46,052.24)	-5.0%
52003 LIFE INSURANCE	5,045.04	4,984.98	(120.12)	4,864.86	(180.18)	-3.5%
52007 STATE PENSION	391,575.64	373,580.02	(8,378.56)	365,201.46	(26,374.18)	-6.7%
52008 SELF INSURANCE	26,128.00	27,811.12	(1,208.00)	26,603.12	475.12	1.8%
	4,349,422.07	4,208,681.35	(123,718.32)	4,084,963.03	(264,459.04)	-6.0%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATIO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	160,000.00	170,000.00	0.00	170,000.00	10,000.00	6.2%
53005 REP & MAINT MACHINERY & EQUIP	120,000.00	110,000.00	0.00	110,000.00	(10,000.00)	-8.3%
53010 REP & MAINT BUILDINGS	4,500.00	4,000.00	0.00	4,000.00	(500.00)	-11.1%
53012 REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	8,000.00	7,200.00	0.00	7,200.00	(800.00)	-10.0%
53015 UTILITY SERVICES-ELECTRICITY	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	6,000.00	8,000.00	0.00	8,000.00	2,000.00	33.3%
53017 UTILITY SERVICES-GAS	27,000.00	26,000.00	0.00	26,000.00	(1,000.00)	-3.7%
53018 CELLULAR & PAGER SERVICE	4,000.00	3,700.00	0.00	3,700.00	(300.00)	-7.5%



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53030	OUTSIDE TRAINING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047	MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53049	PARKING	0.00	50.00	0.00	50.00	50.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	50,000.00	49,000.00	0.00	49,000.00	(1,000.00)	-2.0%
53053	ENGINEERING SERVICES	50,000.00	40,000.00	0.00	40,000.00	(10,000.00)	-20.0%
53055	LAUNDRY SERVICE	32,000.00	31,100.00	0.00	31,100.00	(900.00)	-2.8%
53057	TRUSTEES COMMISSION 2%	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	2,700.00	1,500.00	0.00	1,500.00	(1,200.00)	-44.4%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	5,200.00	6,000.00	0.00	6,000.00	800.00	15.3%
54004	FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	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 & WELDT	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE 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%
54018	MOTOR FUEL LUBRICANTS ANTIFR	250,000.00	325,000.00	0.00	325,000.00	75,000.00	30.0%



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54020 REPAIR PARTS	3,600.00	4,500.00	0.00	4,500.00	900.00	25.0%
54021 TIRES TUBES & CHAINS	5,200.00	4,700.00	0.00	4,700.00	(500.00)	-9.6%
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	30,000.00	0.00	30,000.00	(20,000.00)	-40.0%
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	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54033 CRUSHED STONE	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54034 ASPHALT & ASPHALT FILLER	970,000.00	970,000.00	0.00	970,000.00	0.00	0.0%
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%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP'	0.00	0.00	0.00	0.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	1,200.00	1,200.00	0.00	1,200.00	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%
	2,113,700.00	2,156,250.00	0.00	2,156,250.00	42,550.00	2.0%

CAPITAL EXPENDITURES



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

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%
	6,463,122.07	6,364,931.35	(123,718.32)	6,241,213.03	(221,909.04)	-3.4%

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Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
ALLISON, JERRY D	1446	TAN TRK DRIVER	FT	31,866.00	1.00	31,866.00	2,437.75	16,034.20	60.06	4,591.89	302.00	23,425.90
ASLINGER, DARRELL M	1454	ROAD CREW LDER	FT	31,744.00	1.00	31,744.00	2,428.42	11,225.76	60.06	4,574.31	302.00	18,590.55
AUSTIN, HAROLD D	1404	DIRECTOR OF HWY	FT	86,242.00	1.00	86,242.00	6,597.51	11,225.76	60.06	12,427.47	302.00	30,612.80
BAILEY, CHARLES M	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	16,034.20	60.06	3,744.15	302.00	22,128.11
BAKER, CHADWICK L	1455	HWY MAIN SPEC	FT	25,621.00	1.00	25,621.00	1,960.00	16,034.20	60.06	3,691.99	302.00	22,048.25
BEAN, GARY F	1451	HWY MTN SUPERIN	FT	49,383.00	1.00	49,383.00	3,777.80	5,348.98	60.06	7,116.09	302.00	16,604.93
BONNER, FRED M	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,805.39	302.00	22,221.87
BROWN, PETER	1454	ROAD CREW LDER	FT	32,968.00	1.00	32,968.00	2,522.06	5,348.98	60.06	4,750.69	302.00	12,983.79
BRUCE, TOMMY M	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
BURNS, JAMES O	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
CARLTON, TOBY P	1452	HWY MAIN SUPERV	FT	39,447.00	1.00	39,447.00	3,017.69	5,348.98	60.06	5,684.31	302.00	14,413.04
CARLTON, TONYA N	1218	ACCOUNT CLERK	FT	32,783.00	1.00	32,783.00	2,507.90	5,348.98	60.06	4,724.03	302.00	12,942.97
CHAPMAN, KIRKLAND D	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	5,348.98	60.06	3,711.30	302.00	11,392.60
CHILDS, SAMUEL A	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,744.15	302.00	17,319.67
COLLINS, LARRY P	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,744.15	302.00	17,319.67
CULBERSON, LOVELL	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	12,866.10	60.06	3,534.63	302.00	18,639.26
DANTZLER, CARL M	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	9,623.12	60.06	3,711.30	302.00	15,666.74
DAVIS, TIM O	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	0.00	60.06	3,534.63	302.00	5,773.16
EVANS, STEVE E	1454	ROAD CREW LDER	FT	32,822.00	1.00	32,822.00	2,510.88	16,034.20	60.06	4,729.65	302.00	23,636.79
FAIRBANKS, BILLY J	1452	HWY MAIN SUPERV	FT	36,413.00	1.00	36,413.00	2,785.60	16,034.20	60.06	5,247.11	302.00	24,428.97
FARROW, MICHAEL L	1443	HVY EQ OPERATOR	FT	31,430.00	1.00	31,430.00	2,404.40	16,034.20	60.06	4,529.06	302.00	23,329.72
FARROW, SHAUN C	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	4,293.12	60.06	3,534.63	302.00	10,066.28
FILLMAN, COLBY J	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
GAMBLE, DAVID R	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,805.39	302.00	22,221.87
GILLETTE, JAMES D.	1453	TIME/RCDS CLERK	FT	32,084.00	1.00	32,084.00	2,454.43	11,225.76	60.06	4,623.30	302.00	18,665.55
GRANT, CHARLES C	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,744.15	302.00	17,319.67
GRAY, LARRY R	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,744.15	302.00	17,319.67
GRIFFIN, BILLY J	1446	TAN TRK DRIVER	FT	31,380.00	1.00	31,380.00	2,400.57	5,348.98	60.06	4,521.86	302.00	12,633.47
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	34,539.00	1.00	34,539.00	2,642.24	16,034.20	60.06	4,977.07	302.00	24,015.57
HALE, JOHN R	1443	HVY EQ OPERATOR	FT	29,886.00	1.00	29,886.00	2,286.28	9,623.12	60.06	4,306.57	302.00	16,578.03
HARDEN, PAUL S	1443	HVY EQ OPERATOR	FT	32,219.00	1.00	32,219.00	2,464.76	16,034.20	60.06	4,642.76	302.00	23,503.78
HIGENBOTTOM, CHAD N	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,438.37	302.00	9,918.91
HIXSON, CHRISTINE C	1151	OFFICE SUPER	FT	39,858.00	1.00	39,858.00	3,049.14	5,348.98	60.06	5,743.54	302.00	14,503.72
HOLT, CARL M	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	9,008.22	60.06	3,438.37	302.00	14,634.01
HUMPHREYS, KIMBERLY A	1217	SR ACCT CLERK	FT	30,296.00	1.00	30,296.00	2,317.64	16,034.20	60.06	4,365.65	302.00	23,079.55

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Name	Class	Desc.	Type	Requested		Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
JORDAN, WALTER B	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,744.15	302.00	17,319.67
LOCKHART, LEBRON D	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	0.00	60.06	3,438.37	302.00	5,625.79
LOWERY, MAX C	1446	TAN TRK DRIVER	FT	29,886.00	1.00	29,886.00	2,286.28	16,034.20	60.06	4,306.57	302.00	22,989.11
MCNAIR, CHRISTOPHE P	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	9,623.12	60.06	4,189.28	302.00	16,398.46
MEADOWS, PHILLIP E	1455	HWY MAIN SPEC	FT	26,868.00	1.00	26,868.00	2,055.41	11,225.76	60.06	3,871.68	302.00	17,514.91
MENDENHALL, TRAVIS L	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,438.37	302.00	9,918.91
MOATS, JERRY W	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,805.39	302.00	22,221.87
MULLENIX, WALTER B	1446	TAN TRK DRIVER	FT	29,886.00	1.00	29,886.00	2,286.28	4,293.12	60.06	4,306.57	302.00	11,248.03
ORR, ADAM	1446	TAN TRK DRIVER	FT	30,979.00	1.00	30,979.00	2,369.90	9,623.12	60.06	4,464.07	302.00	16,819.15
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	25,475.00	1.00	25,475.00	1,948.84	4,293.12	60.06	3,670.95	302.00	10,274.97
PIERCE, DAVID R	1452	HWY MAIN SUPERV	FT	38,516.00	1.00	38,516.00	2,946.47	16,034.20	60.06	5,550.16	302.00	24,892.89
POSEY, KEVIN L	1443	HVY EQ OPERATOR	FT	31,380.00	1.00	31,380.00	2,400.57	16,034.20	60.06	4,521.86	302.00	23,318.69
PRESTON, JOHN PAUL	1455	HWY MAIN SPEC	FT	26,850.00	1.00	26,850.00	2,054.02	16,034.20	60.06	3,869.08	302.00	22,319.36
PRUITT, DANNY T	1443	HVY EQ OPERATOR	FT	31,860.00	1.00	31,860.00	2,437.29	0.00	60.06	4,591.03	302.00	7,390.38
RENFRO, CHARLES T	1446	TAN TRK DRIVER	FT	31,380.00	1.00	31,380.00	2,400.57	5,348.98	60.06	4,521.86	302.00	12,633.47
ROSE, DAVID L	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	12,866.10	60.06	3,534.63	302.00	18,639.26
SKELTON,JOHN H.	1455	HWY MAIN SPEC	FT	26,553.00	1.00	26,553.00	2,031.31	5,348.98	60.06	3,826.29	302.00	11,568.64
SMITH, JAHUN R	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	0.00	60.06	3,438.37	302.00	5,625.79
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	12,866.10	60.06	3,711.30	302.00	18,909.72
SMITH, RONALD S	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
SMITH,JERRY T	1455	HWY MAIN SPEC	FT	26,339.00	1.00	26,339.00	2,014.94	5,348.98	60.06	3,795.45	302.00	11,521.43
STEWART,LEONARD L.	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	5,348.98	60.06	3,711.30	302.00	11,392.60
STOKER,TRAVIS	1443	HVY EQ OPERATOR	FT	31,866.00	1.00	31,866.00	2,437.75	16,034.20	60.06	4,591.89	302.00	23,425.90
SUTTON,WILLIAM H.	1454	ROAD CREW LDER	FT	33,163.00	1.00	33,163.00	2,536.97	11,225.76	60.06	4,778.79	302.00	18,903.58
SWANSON,WAYNE L	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,805.39	302.00	22,221.87
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	26,868.00	1.00	26,868.00	2,055.41	0.00	60.06	3,871.68	302.00	6,289.15
TAYLOR, MICHAEL S	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	12,866.10	60.06	3,534.63	302.00	18,639.26
THOMAS,JAMES M.	1443	HVY EQ OPERATOR	FT	35,259.00	1.00	35,259.00	2,697.32	16,034.20	60.06	5,080.82	302.00	24,174.40
Vacant Position	1454	ROAD CREW LDER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,401.39	302.00	19,966.17
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,189.28	302.00	19,641.44
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,189.28	302.00	19,641.44
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,189.28	302.00	19,641.44
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,189.28	302.00	19,641.44
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,189.28	302.00	19,641.44
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,189.28	302.00	19,641.44

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Name	Class	Desc.	Type	Requested		Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00 ^{Cut}	1.00	29,072.00	2,224.00 ^{Cut}	12,866.10 ^{Cut}	60.06	4,189.28	302.00	19,641.44
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00 ^{Cut}	1.00	29,072.00	2,224.00 ^{Cut}	12,866.10 ^{Cut}	60.06	4,189.28	302.00	19,641.44
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00 ^{Cut}	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,438.37	302.00	18,491.89
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.76
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,236.59	302.00	21,244.76
Vacant Position	1455	HWY MAIN SPEC	PT	3,818.00	1.00	3,818.00	292.08	0.00	0.00	0.00	164.56 ^{Cut}	456.64
Vacant Position	1455	HWY MAIN SPEC	PT	3,818.00	1.00	3,818.00	292.08	0.00	0.00	0.00	164.56 ^{Cut}	456.64
VINCENT, CLARENCE E.	1443	HVY EQ OPERATOR	FT	30,500.00	1.00	30,500.00	2,333.25	11,225.76	60.06	4,395.05	302.00	18,316.12
WILLIAMS, LESLIE D.	1443	HVY EQ OPERATOR	FT	31,866.00	1.00	31,866.00	2,437.75	16,034.20	60.06	4,591.89	302.00	23,425.90
WILSON, BEN CLARK	1451	HWY MTN SUPERIN	FT	47,333.00	1.00	47,333.00	3,620.98	11,225.76	60.06	6,820.69	302.00	22,029.49
WORLEY, MARVIN L	1454	ROAD CREW LDER	FT	33,587.00	1.00	33,587.00	2,569.40	5,348.98	60.06	4,839.89	302.00	13,120.33
YOUNG, JOSH L	1454	ROAD CREW LDER	FT	32,177.00	1.00	32,177.00	2,461.54	16,034.20	60.06	4,636.71	302.00	23,494.51
Z-Longevity				30,850.00	1.00	30,850.00	2,360.02	0.00	0.00	4,445.48	0.00	6,805.50
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,764.00	0.00	8,824.00
Z-Promotion				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,602.50	0.00	5,515.00
Department Total				2,680,766.00		2,680,766.00	205,078.55	900,501.68	4,984.98	371,444.02	27,811.12	1,509,820.35



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	144,086.28	144,086.00	(33,714.00)	110,372.00	(33,714.28)	-23.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,650.00	5,100.00	0.00	5,100.00	2,450.00	92.4%
52001	FICA	11,225.32	11,413.13	(2,579.12)	8,834.01	(2,391.31)	-21.3%
52002	MEDICAL INSURANCE	45,475.04	45,475.04	(12,866.10)	32,608.94	(12,866.10)	-28.2%
52003	LIFE INSURANCE	240.24	240.24	(60.06)	180.18	(60.06)	-25.0%
52007	STATE PENSION	21,144.70	21,497.87	(4,858.19)	16,639.68	(4,505.02)	-21.3%
52008	SELF INSURANCE	1,208.00	1,208.00	(302.00)	906.00	(302.00)	-25.0%
		<u>226,029.58</u>	<u>229,020.28</u>	<u>(54,379.47)</u>	<u>174,640.81</u>	<u>(51,388.77)</u>	<u>-22.7%</u>
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATIO	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53004	REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	200.00	300.00	0.00	300.00	100.00	50.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	500.00	700.00	0.00	700.00	200.00	40.0%
53050	MISCELLANEOUS PURCHASED SER	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53055	LAUNDRY SERVICE	3,000.00	2,500.00	0.00	2,500.00	(500.00)	-16.6%
54001	OFFICE SUPPLIES & FORMS	200.00	200.00	0.00	200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	300.00	1,000.00	0.00	1,000.00	700.00	233.3%
54011	MACHINE SHOP GARAGE & WELDI	0.00	500.00	0.00	500.00	500.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	200.00	0.00	200.00	(300.00)	-60.0%



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	Fiscal Year	Requested		Adjusted		Percent	
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change	
54015	CONSUMABLE MAINTENANCE SUP.	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020	REPAIR PARTS	55,000.00	56,000.00	0.00	56,000.00	1,000.00	1.8%
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	200.00	0.00	200.00	100.00	100.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
		65,700.00	67,100.00	0.00	67,100.00	1,400.00	2.1%
		291,729.58	296,120.28	(54,379.47)	241,740.81	(49,988.77)	-17.1%

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Name	Class	Desc.	Requested		Dist	Budget						
			Type	Salary		Salary	FICA	Medical	Life	Pension	OJI	Total
ADKINS, LEE W	1442	EQU MECHANIC	FT	35,158.00	1.00	35,158.00	2,689.59	5,348.98	60.06	5,066.27	302.00	13,466.90
FREEMAN, STEPHEN L	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	16,034.20	60.06	4,858.19	302.00	23,833.57
HODGE, THOMAS E	1441	EQU MAIN SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	11,225.76	60.06	5,980.15	302.00	20,742.72
Vacant Position	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	12,866.10	60.06	4,858.19	302.00	20,665.47
Z-Longevity				2,700.00	1.00	2,700.00	206.55	0.00	0.00	389.07	0.00	595.62
Department Total				146,786.00		146,786.00	11,229.13	45,475.04	240.24	21,151.87	1,208.00	79,304.28



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	107,048.01	107,048.00	(35,421.00)	71,627.00	(35,421.01)	-33.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,000.00	2,250.00	0.00	2,250.00	250.00	12.5%
52001	FICA	8,342.17	8,361.67	(2,709.70)	5,651.97	(2,690.20)	-32.2%
52002	MEDICAL INSURANCE	40,126.06	41,766.40	(12,866.10)	28,900.30	(11,225.76)	-27.9%
52003	LIFE INSURANCE	180.18	180.18	(60.06)	120.12	(60.06)	-33.3%
52007	STATE PENSION	15,713.82	15,749.72	(5,104.17)	10,645.55	(5,068.27)	-32.2%
52008	SELF INSURANCE	906.00	906.00	(302.00)	604.00	(302.00)	-33.3%
		174,316.24	176,261.97	(56,463.03)	119,798.94	(54,517.30)	-31.2%
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	1,300.00	1,500.00	0.00	1,500.00	200.00	15.3%
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	2,200.00	2,300.00	0.00	2,300.00	100.00	4.5%
54001	OFFICE SUPPLIES & FORMS	50.00	50.00	0.00	50.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54011	MACHINE SHOP GARAGE & WELDI	50.00	0.00	0.00	0.00	(50.00)	-100.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	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	3,600.00	3,000.00	0.00	3,000.00	(600.00)	-16.6%
54021 TIRES TUBES & CHAINS	7,500.00	6,600.00	0.00	6,600.00	(900.00)	-12.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
	16,800.00	15,450.00	0.00	15,450.00	(1,350.00)	-8.0%
	191,116.24	191,711.97	(56,463.03)	135,248.94	(55,867.30)	-29.2%

1032150 PLM II

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, JAMES R	1442	EQU MECHANIC	FT	37,913.00	1.00	37,913.00	2,900.35	16,034.20	60.06	5,463.26	302.00	24,759.87
Vacant Position	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	12,866.10	60.06	4,858.19	302.00	20,665.47
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
Z-Longevity				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Department Total				108,048.00		108,048.00	8,265.67	41,766.40	180.18	15,569.72	906.00	66,687.97



Hamilton County Government
Budget Year 2011 - 2012
1032160 - PLM III

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	429,519.99	429,520.00	0.00	429,520.00	0.01	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,900.00	14,475.00	0.00	14,475.00	6,575.00	83.2%
52001 FICA	33,462.58	33,965.54	0.00	33,965.54	502.96	1.5%
52002 MEDICAL INSURANCE	129,435.80	125,577.92	0.00	125,577.92	(3,857.88)	-2.9%
52003 LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007 STATE PENSION	63,032.25	63,979.48	0.00	63,979.48	947.23	1.5%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
	667,695.34	671,862.66	0.00	671,862.66	4,167.32	0.6%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	10,000.00	5,000.00	0.00	5,000.00	(5,000.00)	-50.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	800.00	1,000.00	0.00	1,000.00	200.00	25.0%
53017 UTILITY SERVICES-GAS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
53055 LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1032160 - PLM III

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	4,500.00	4,000.00	0.00	4,000.00	(500.00)	-11.1%
54007 DRUGS & PERSONAL CARE PRODU(	100.00	100.00	0.00	100.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	2,200.00	2,000.00	0.00	2,000.00	(200.00)	-9.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54020 REPAIR PARTS	151,000.00	150,000.00	0.00	150,000.00	(1,000.00)	-0.6%
54021 TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	500.00	0.00	500.00	500.00	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	6,000.00	7,000.00	0.00	7,000.00	1,000.00	16.6%
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	200.00	200.00	0.00	200.00	0.00	0.0%
	209,900.00	204,900.00	0.00	204,900.00	(5,000.00)	-2.3%
	877,595.34	876,762.66	0.00	876,762.66	(832.68)	-0.0%

1032160 PLM III

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	44,308.00	1.00	44,308.00	3,389.57	16,034.20	60.06	6,384.78	302.00	26,170.61
BUCKNER, AVERY S	1475	HVY EQ MECHANIC	FT	38,772.00	1.00	38,772.00	2,966.05	11,225.76	60.06	5,587.05	302.00	20,140.92
CANNON, JOHNNY M	1441	EQU MAIN SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	16,034.20	60.06	5,980.15	302.00	25,551.16
CAPEHART, JAMES D	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	0.00	60.06	4,858.19	302.00	7,799.37
CRUMLEY, LEWIS V	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
DIXON, MARK S	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
DODD, ROY R	1475	HVY EQ MECHANIC	FT	35,885.00	1.00	35,885.00	2,745.20	11,225.76	60.06	5,171.03	302.00	19,504.05
HARDING, DAVID P	1474	HWY CRAFT SPEC	FT	32,481.00	1.00	32,481.00	2,484.79	5,348.98	60.06	4,680.51	302.00	12,876.34
HAUN, ALEX J	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	5,348.98	60.06	3,711.30	302.00	11,392.60
SWANSON, GILBERT D	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
WILSON,LLOYD L	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
Z-Longevity				8,200.00	1.00	8,200.00	627.30	0.00	0.00	1,181.62	0.00	1,808.92
Department Total				437,720.00		437,720.00	33,485.54	125,577.92	720.72	63,075.48	3,624.00	226,483.66



*Hamilton County Government
Budget Year 2011 - 2012
1032170 - STOCKROOM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	59,849.87	59,850.00	0.00	59,850.00	0.13	0.0%
51015 SALARIES - LONGEVITY	1,450.00	2,325.00	0.00	2,325.00	875.00	60.3%
52001 FICA	4,689.43	4,756.10	0.00	4,756.10	66.67	1.4%
52002 MEDICAL INSURANCE	27,259.96	27,259.96	0.00	27,259.96	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	8,833.31	8,959.74	0.00	8,959.74	126.43	1.4%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	102,806.69	103,874.92	0.00	103,874.92	1,068.23	1.0%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	250.00	0.00	250.00	(250.00)	-50.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUI	6,000.00	7,000.00	0.00	7,000.00	1,000.00	16.6%
54007 DRUGS & PERSONAL CARE PRODUC	500.00	200.00	0.00	200.00	(300.00)	-60.0%
54015 CONSUMABLE MAINTENANCE SUPP	15,000.00	14,000.00	0.00	14,000.00	(1,000.00)	-6.6%
54018 MOTOR FUEL LUBRICANTS ANTIFR	38,000.00	37,000.00	0.00	37,000.00	(1,000.00)	-2.6%
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 MATERIA	500.00	500.00	0.00	500.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	2,300.00	2,000.00	0.00	2,000.00	(300.00)	-13.0%



Hamilton County Government
Budget Year 2011 - 2012
1032170 - STOCKROOM

	Fiscal Year	Requested		Adjusted		Percent	
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change	
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	100.00	0.00	100.00	100.00	0.0%
54048	MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
		245,400.00	243,650.00	0.00	243,650.00	(1,750.00)	-0.7%
		348,206.69	347,524.92	0.00	347,524.92	(681.77)	-0.1%

1032170 STOCKROOM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CANNON,EDDIE D.	1447	STOCK RM SUPERV	FT	34,625.00	1.00	34,625.00	2,648.81	11,225.76	60.06	4,989.46	302.00	19,226.09
YOUNGBLOOD,CLIFFORD L.	1448	PARTS ASST	FT	25,225.00	1.00	25,225.00	1,929.71	16,034.20	60.06	3,634.92	302.00	21,960.89
Z-Longevity				1,550.00	1.00	1,550.00	118.58	0.00	0.00	223.36	0.00	341.94
Department Total				61,400.00		61,400.00	4,697.10	27,259.96	120.12	8,847.74	604.00	41,528.92



Hamilton County Government
Budget Year 2011 - 2012
1032200 - RECYCLING

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	94,764.80	117,095.00	(22,380.00)	94,715.00	(49.80)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	250.00	450.00	61.00	511.00	261.00	104.4%
52001 FICA	7,268.62	8,991.73	(1,712.00)	7,279.73	11.11	0.1%
52002 MEDICAL INSURANCE	15,518.88	18,948.02	(3,429.00)	15,519.02	0.14	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	3,153.19	2,893.91	281.00	3,174.91	21.72	0.6%
52008 SELF INSURANCE	2,331.18	2,114.00	217.00	2,331.00	(0.18)	-0.0%
	123,406.79	150,612.78	(26,962.00)	123,650.78	243.99	0.1%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	800.00	3,000.00	(2,200.00)	800.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	250.00	250.00	0.00	250.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	7,600.00	7,600.00	0.00	7,600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
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	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	9,600.00	9,600.00	0.00	9,600.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	0.00	100.00	100.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1032200 - RECYCLING

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	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.	350.00	800.00	(450.00)	350.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	54,200.00	56,750.00	(2,550.00)	54,200.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	4,000.00	2,000.00	2,000.00	4,000.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	2,000.00	1,000.00	1,000.00	2,000.00	0.00	0.0%
59042 M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	6,000.00	3,000.00	3,000.00	6,000.00	0.00	0.0%
	183,606.79	210,362.78	(26,512.00)	183,850.78	243.99	0.1%

1032200 RECYCLING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Bell, Mike D.	1422	RECY SPECIALIST	PT	17,360.00	1.00	17,360.00	1,328.04	0.00	0.00	0.00	302.00	1,630.04
BENNETT, JAMES A	1422	RECY SPECIALIST	FT	19,630.00	1.00	19,630.00	1,501.70	11,225.76	60.06	2,828.68	302.00	15,918.20
Geuss, Eugene P	1422	RECY SPECIALIST	PT	17,309.00	1.00	17,309.00	1,324.14	0.00	0.00	0.00	302.00	1,626.14
Ireland, James H	1422	RECY SPECIALIST	PT	17,360.00	1.00	17,360.00	1,328.04	0.00	0.00	0.00	302.00	1,630.04
McFarland, Edward	1422	RECY SPECIALIST	PT	17,309.00	1.00	17,309.00	1,324.14	0.00	0.00	0.00	302.00	1,626.14
Myers, Gary	1422	RECY SPECIALIST	PT	17,309.00	1.00	17,309.00	1,324.14	0.00	0.00	0.00	302.00	1,626.14
PETERSON, DANIEL L	1422	RECY SPECIALIST	SKN	10,818.00	1.00	10,818.00	827.58	7,722.26	60.06	0.00	302.00	8,911.90
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
Department Total				117,395.00		117,395.00	8,980.73	18,948.02	120.12	2,871.91	2,114.00	33,034.78



*Hamilton County Government
Budget Year 2011 - 2012
1032220 - SPRING CREEK TRANSFER STATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	62,748.02	55,412.00	(55,412.00)	0.00	(62,748.02)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	400.00	550.00	(550.00)	0.00	(400.00)	-100.0%
52001 FICA	4,830.83	4,281.09	(4,281.09)	0.00	(4,830.83)	-100.0%
52002 MEDICAL INSURANCE	28,900.30	16,574.74	(16,574.74)	0.00	(28,900.30)	-100.0%
52003 LIFE INSURANCE	120.12	120.12	(120.12)	0.00	(120.12)	-100.0%
52007 STATE PENSION	9,099.63	8,064.13	(8,064.13)	0.00	(9,099.63)	-100.0%
52008 SELF INSURANCE	604.00	604.00	(604.00)	0.00	(604.00)	-100.0%
	106,702.90	85,606.08	(85,606.08)	0.00	(106,702.90)	-100.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	2,700.00	2,700.00	(2,700.00)	0.00	(2,700.00)	-100.0%
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	3,800.00	3,800.00	(3,800.00)	0.00	(3,800.00)	-100.0%
53016 UTILITY SERVICES-WATER	1,300.00	2,000.00	(2,000.00)	0.00	(1,300.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	220,000.00	210,000.00	(210,000.00)	0.00	(220,000.00)	-100.0%
53055 LAUNDRY SERVICE	1,300.00	1,300.00	(1,300.00)	0.00	(1,300.00)	-100.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	100.00	100.00	(100.00)	0.00	(100.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	500.00	(500.00)	0.00	(200.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	200.00	100.00	(100.00)	0.00	(200.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	2,000.00	(2,000.00)	0.00	(1,500.00)	-100.0%
54020 REPAIR PARTS	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
54021 TIRES TUBES & CHAINS	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54036 OTHER CONST & MAINT MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	1,000.00	1,500.00	(1,500.00)	0.00	(1,000.00)	-100.0%
	236,100.00	228,000.00	(228,000.00)	0.00	(236,100.00)	-100.0%
	342,802.90	313,606.08	(313,606.08)	0.00	(342,802.90)	-100.0%

1032220 **SPRING CREEK TRANSFER STATION**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GOODALL, PATRICK M	1455	HWY MAIN SPEC	FT	26,340.00	1.00	26,340.00	2,015.01	11,225.76	60.06	3,795.59	302.00	17,398.42
SCOTT, TONY WAYNE	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	5,348.98	60.06	4,189.28	302.00	12,124.32
Z-Longevity				550.00	1.00	550.00	42.08	0.00	0.00	79.26	0.00	121.34
Department Total				55,962.00		55,962.00	4,281.09	16,574.74	120.12	8,064.13	604.00	29,644.08



*Hamilton County Government
Budget Year 2011 - 2012
1032230 - SEQUOYAH TRANSFER STATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	96,460.80	87,781.00	0.00	87,781.00	(8,679.80) -9.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,350.00	2,850.00	0.00	2,850.00	1,500.00 111.1%
52001	FICA	7,482.55	6,933.60	0.00	6,933.60	(548.95) -7.3%
52002	MEDICAL INSURANCE	40,126.06	43,294.16	0.00	43,294.16	3,168.10 7.8%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	14,094.54	13,060.03	0.00	13,060.03	(1,034.51) -7.3%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		160,600.13	155,004.97	0.00	155,004.97	(5,595.16) -3.4%
OPERATING EXPENDITURES						
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%
53012	REP & MAINT MISCELLANEOUS	100.00	500.00	0.00	500.00	400.00 400.0%
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	200.00	400.00	0.00	400.00	200.00 100.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	85,000.00	80,000.00	0.00	80,000.00	(5,000.00) -5.8%
53055	LAUNDRY SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	300.00	400.00	0.00	400.00	100.00 33.3%
54002	SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1032230 - SEQUOYAH TRANSFER STATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54007 DRUGS & PERSONAL CARE PRODUCT	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%
54015 CONSUMABLE MAINTENANCE SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREZE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPPLIES	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 & MATERIALS	200.00	200.00	0.00	200.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
	<u>109,150.00</u>	<u>105,350.00</u>	<u>0.00</u>	<u>105,350.00</u>	<u>(3,800.00)</u>	<u>-3.4%</u>
	<u>269,750.13</u>	<u>260,354.97</u>	<u>0.00</u>	<u>260,354.97</u>	<u>(9,395.16)</u>	<u>-3.4%</u>

1032230 SEQUOYAH TRANSFER STATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GREEN, JAMES S	1455	HWY MAIN SPEC	FT	25,698.00	1.00	25,698.00	1,965.90	11,225.76	60.06	3,703.08	302.00	17,256.80
HAMBY, JACKIE R	1446	TAN TRK DRIVER	FT	32,583.00	1.00	32,583.00	2,492.60	16,034.20	60.06	4,695.21	302.00	23,584.07
HILL, KENNETH N	1446	TAN TRK DRIVER	FT	29,500.00	1.00	29,500.00	2,256.75	16,034.20	60.06	4,250.95	302.00	22,903.96
Z-Longevity				1,900.00	1.00	1,900.00	145.35	0.00	0.00	273.79	0.00	419.14
Department Total				89,681.00		89,681.00	6,860.60	43,294.16	180.18	12,923.03	906.00	64,163.97



*Hamilton County Government
 Budget Year 2011 - 2012
 1032250 - WASTE TIRE PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	246,000.00	246,000.00	0.00	246,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	13,000.00	22,000.00	0.00	22,000.00	9,000.00	69.2%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	100.00	100.00	0.00	100.00	0.00	0.0%
54020	REPAIR PARTS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54026	PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
		260,500.00	269,300.00	0.00	269,300.00	8,800.00	3.3%
		260,500.00	269,300.00	0.00	269,300.00	8,800.00	3.3%



*Hamilton County Government
Budget Year 2011 - 2012
1032990 - WWT A*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,065,636.43	1,000,292.00	0.00	1,000,292.00	(65,344.43) -6.1%
51002	SALARIES-OVERTIME (REGULAR)	115,000.00	115,000.00	0.00	115,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	10,550.00	15,750.00	0.00	15,750.00	5,200.00 49.2%
52001	FICA	91,125.73	86,525.01	0.00	86,525.01	(4,600.72) -5.0%
52002	MEDICAL INSURANCE	305,260.02	279,640.40	0.00	279,640.40	(25,619.62) -8.3%
52003	LIFE INSURANCE	1,621.62	1,501.50	0.00	1,501.50	(120.12) -7.4%
52007	STATE PENSION	171,649.96	162,983.09	0.00	162,983.09	(8,666.87) -5.0%
52008	SELF INSURANCE	8,154.00	7,550.00	0.00	7,550.00	(604.00) -7.4%
		<u>1,768,997.76</u>	<u>1,669,242.00</u>	<u>0.00</u>	<u>1,669,242.00</u>	<u>(99,755.76) -5.6%</u>
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	24,000.00	28,000.00	0.00	28,000.00	4,000.00 16.6%
53005	REP & MAINT MACHINERY & EQUIP	3,000.00	1,000.00	0.00	1,000.00	(2,000.00) -66.6%
53006	REP & MAINT PLUMBING HTG&COC	100.00	100.00	0.00	100.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	100.00	100.00	0.00	100.00	0.00 0.0%
53013	UTILITY SERVICES	60,000.00	60,000.00	0.00	60,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	17,000.00	24,000.00	0.00	24,000.00	7,000.00 41.1%
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%
53046	PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2011 - 2012
1032990 - WWT A

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	35,000.00	25,000.00	0.00	25,000.00	(10,000.00)	-28.5%
54004 FOOD & KITCHEN SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	600.00	600.00	0.00	600.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
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%
	284,400.00	282,400.00	0.00	282,400.00	(2,000.00)	-0.7%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,053,397.76	1,951,642.00	0.00	1,951,642.00	(101,755.76)	-4.9%

1032990 WWTA

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBY,RODNEY A.	1463	WW TECH	FT	35,158.00	1.00	35,158.00	2,689.59	16,034.20	60.06	5,066.27	302.00	24,152.12
BABCOCK, TERRY L	1217	SR ACCT CLERK	FT	31,237.00	1.00	31,237.00	2,389.63	9,623.12	60.06	4,501.25	302.00	16,876.06
BAKER, EUGENE	1462	SR WW TECH	FT	44,593.00	1.00	44,593.00	3,411.37	16,034.20	60.06	6,425.85	302.00	26,233.48
BOWEN, LAVENS T	1461	WW MANAGER	FT	55,295.00	1.00	55,295.00	4,230.07	11,225.76	60.06	7,968.01	302.00	23,785.90
CAMERON, JOSEPH W	1463	WW TECH	FT	34,204.00	1.00	34,204.00	2,616.61	16,034.20	60.06	4,928.80	302.00	23,941.67
COUNTS,WANDA S	1466	WWTA ADMIN CRD	FT	45,756.00	1.00	45,756.00	3,500.33	11,225.76	60.06	6,593.44	302.00	21,681.59
DUFFY,LEO J.	1464	WW TEC AST	FT	36,873.00	1.00	36,873.00	2,820.79	16,034.20	60.06	5,313.40	302.00	24,530.45
EDGEMON,RONALD L.	1463	WW TECH	FT	38,658.00	1.00	38,658.00	2,957.34	5,348.98	60.06	5,570.62	302.00	14,239.00
GILBERT, KIMBERLY D	1465	WW CLERK	FT	28,784.00	1.00	28,784.00	2,201.98	12,866.10	60.06	4,147.77	302.00	19,577.91
GRAJDIERU,TATIANA	1342	GIS TECHNICIAN	FT	36,292.00	1.00	36,292.00	2,776.33	5,348.98	60.06	5,229.68	302.00	13,717.05
GRIMES,CLEVELAND T.	1460	DIR OF WWTA	FT	83,890.00	1.00	83,890.00	6,417.58	16,034.20	60.06	12,088.55	302.00	34,902.39
HARRISON, MARK C	1412	ENG PRO MANAGER	FT	80,000.00	1.00	80,000.00	6,120.00	12,866.10	60.06	11,528.00	302.00	30,876.16
JEFFERY,WILLIAM J.	1462	SR WW TECH	FT	41,083.00	1.00	41,083.00	3,142.85	11,225.76	60.06	5,920.06	302.00	20,650.73
JOHNSON,AUDREY J.	1465	WW CLERK	FT	30,824.00	1.00	30,824.00	2,358.04	11,225.76	60.06	4,441.74	302.00	18,387.60
LYLES,JOEY D	1462	SR WW TECH	FT	39,913.00	1.00	39,913.00	3,053.35	5,348.98	60.06	5,751.46	302.00	14,515.85
MAYNOR,NANCY M	1465	WW CLERK	FT	31,400.00	1.00	31,400.00	2,402.10	5,348.98	60.06	4,524.74	302.00	12,637.88
MCNAIR, JON M.	1463	WW TECH	FT	34,019.00	1.00	34,019.00	2,602.46	5,348.98	60.06	4,902.14	302.00	13,215.64
MOWERY, LARRY E	1462	SR WW TECH	FT	37,666.00	1.00	37,666.00	2,881.45	9,623.12	60.06	5,427.67	302.00	18,294.30
PICKETT, JACK MICHAEL	1436	MAINT TECH ASST	FT	27,040.00	1.00	27,040.00	2,068.56	9,008.22	60.06	3,896.46	302.00	15,335.30
ROLLINS,PAUL W.	1464	WW TEC AST	FT	33,689.00	1.00	33,689.00	2,577.21	16,034.20	60.06	4,854.58	302.00	23,828.05
STARKIS, FRANCES	1462	SR WW TECH	FT	36,500.00	1.00	36,500.00	2,792.25	12,866.10	60.06	5,259.65	302.00	21,280.06
TINKER, JACKIE L	1464	WW TEC AST	FT	33,202.00	1.00	33,202.00	2,539.95	16,034.20	60.06	4,784.41	302.00	23,720.62
Vacant Position	1464	WW TEC AST	FT	36,336.00	1.00	36,336.00	2,779.70	12,866.10	60.06	5,236.02	302.00	21,243.88
WILSON, BRANDON R	1463	WW TECH	FT	34,019.00	1.00	34,019.00	2,602.46	16,034.20	60.06	4,902.14	302.00	23,900.86
WRIGHT, STEVEN A	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	0.00	60.06	3,438.37	302.00	5,625.79
Z-Longevity				11,100.00	1.00	11,100.00	849.15	0.00	0.00	1,599.51	0.00	2,448.66
Z-Overtime				115,000.00	1.00	115,000.00	8,797.50	0.00	0.00	16,571.50	0.00	25,369.00
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				1,126,392.00		1,126,392.00	86,169.01	279,640.40	1,501.50	162,313.09	7,550.00	537,174.00



*Hamilton County Government
Budget Year 2011 - 2012
1032994 - WWT/PSLP, STATE MANDATED*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	78,046.03	148,409.00	0.00	148,409.00	70,362.97 90.1%
52001	FICA	5,970.52	11,353.29	0.00	11,353.29	5,382.77 90.1%
52002	MEDICAL INSURANCE	25,732.20	51,464.40	0.00	51,464.40	25,732.20 100.0%
52003	LIFE INSURANCE	120.12	240.24	0.00	240.24	120.12 100.0%
52007	STATE PENSION	11,246.43	21,385.74	0.00	21,385.74	10,139.31 90.1%
52008	SELF INSURANCE	604.00	1,208.00	0.00	1,208.00	604.00 100.0%
		<u>121,719.30</u>	<u>234,060.67</u>	<u>0.00</u>	<u>234,060.67</u>	<u>112,341.37 92.2%</u>
<u>OPERATING EXPENDITURES</u>						
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>10,000.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>0.00 0.0%</u>
<u>CAPITAL EXPENDITURES</u>						
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 0.0%</u>



***Hamilton County Government
Budget Year 2011 - 2012
1032994 - WWTA/PSLP, STATE MANDATED***

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
131,719.30	244,060.67	0.00	244,060.67	112,341.37	85.2%

1032994 WWTA/PSLP, STATE MANDATED

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
New Position	1465	WW CLERK	FT	28,363.00	1.00	28,363.00	2,169.77	12,866.10	60.06	4,087.11	302.00	19,485.04
New Position	1466	WWTA ADMIN CRD	FT	42,000.00	1.00	42,000.00	3,213.00	12,866.10	60.06	6,052.20	302.00	22,493.36
Vacant Position	1413	ENGINEER	FT	48,102.00	1.00	48,102.00	3,679.80	12,866.10	60.06	6,931.50	302.00	23,839.46
Vacant Position	1464	WW TEC AST	FT	29,944.00	1.00	29,944.00	2,290.72	12,866.10	60.06	4,314.93	302.00	19,833.81
Department Total				148,409.00		148,409.00	11,353.29	51,464.40	240.24	21,385.74	1,208.00	85,651.67



*Hamilton County Government
Budget Year 2011 - 2012
0808000 - STORMWATER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	335,075.56	338,785.00	0.00	338,785.00	3,709.44	1.1%
51002 SALARIES-OVERTIME (REGULAR)	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
51015 SALARIES - LONGEVITY	900.00	1,950.00	0.00	1,950.00	1,050.00	116.6%
52001 FICA	25,855.11	26,066.50	0.00	26,066.50	211.39	0.8%
52002 MEDICAL INSURANCE	72,835.62	59,969.52	0.00	59,969.52	(12,866.10)	-17.6%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	47,261.26	47,659.25	0.00	47,659.25	397.99	0.8%
52008 SELF INSURANCE	2,847.00	2,847.00	0.00	2,847.00	0.00	0.0%
	487,255.03	477,757.75	0.00	477,757.75	(9,497.28)	-1.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	2,500.00	2,436.00	0.00	2,436.00	(64.00)	-2.5%
53009 REP & MAINT MAINTENANCE AGRI	21,500.00	16,950.00	0.00	16,950.00	(4,550.00)	-21.1%
53014 UTILITY SERVICES-TELEPHONE	1,920.00	2,200.00	0.00	2,200.00	280.00	14.5%
53018 CELLULAR & PAGER SERVICE	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
53026 LABORATORY SERVICES	3,300.00	10,000.00	0.00	10,000.00	6,700.00	203.0%
53042 MEETINGS,SEMINARS,ETC.	14,200.00	15,650.00	0.00	15,650.00	1,450.00	10.2%
53044 POSTAGE FREIGHT & OTHER TRAN:	3,200.00	1,950.00	0.00	1,950.00	(1,250.00)	-39.0%
53046 PUBLISHING DUPLICATING & BIND	3,295.00	3,588.00	0.00	3,588.00	293.00	8.8%
53047 MEMBERSHIPS	1,400.00	1,835.00	0.00	1,835.00	435.00	31.0%
53049 PARKING	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	11,000.00	10,100.00	0.00	10,100.00	(900.00)	-8.1%
53051 CONTRACT LEGAL SERVICES	1,000.00	5,000.00	0.00	5,000.00	4,000.00	400.0%



*Hamilton County Government
Budget Year 2011 - 2012
0808000 - STORMWATER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53052 ACCOUNTING & AUDITING SERVIC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53053 ENGINEERING SERVICES	14,000.00	10,000.00	0.00	10,000.00	(4,000.00)	-28.5%
53054 TRUSTEES COMMISSION 1%	5,891.00	6,159.00	0.00	6,159.00	268.00	4.5%
53065 BANK ANALYSIS FEE	700.00	700.00	0.00	700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,550.00	3,550.00	0.00	3,550.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,350.00	900.00	0.00	900.00	(450.00)	-33.3%
54009 TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,240.00	1,240.00	0.00	1,240.00	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	7,520.00	8,800.00	0.00	8,800.00	1,280.00	17.0%
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%
54022 RECORDING & CAMERA SUP & PRO	400.00	400.00	0.00	400.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,315.00	0.00	5,315.00	315.00	6.3%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	8,600.00	8,000.00	0.00	8,000.00	(600.00)	-6.9%
54047 MINOR COMPUTER EQUIPMENT	600.00	950.00	0.00	950.00	350.00	58.3%
58001 RENT ON BUILDINGS	15,200.00	15,200.00	0.00	15,200.00	0.00	0.0%
	<u>140,366.00</u>	<u>143,923.00</u>	<u>0.00</u>	<u>143,923.00</u>	<u>3,557.00</u>	<u>2.5%</u>
	<u>627,621.03</u>	<u>621,680.75</u>	<u>0.00</u>	<u>621,680.75</u>	<u>(5,940.28)</u>	<u>-0.9%</u>

0808000 STORMWATER

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CRISP, LEAH K	1459	WATER QUALITY	FT	32,892.00	1.00	32,892.00	2,516.23	9,623.12	60.06	4,739.74	302.00	17,241.15
FISHER, BARRETT A	1410	PLANS REVIEWER	FT	38,900.00	1.00	38,900.00	2,975.85	5,348.98	60.06	5,605.49	302.00	14,292.38
GARDNER, SCOTT T	1414	PROJ DESIGNER	FT	48,943.00	1.00	48,943.00	3,744.14	5,348.98	60.06	7,052.69	302.00	16,507.87
MCDONALD, TIMOTHY W	1458	STORMWATER MANA	FT	58,042.00	1.00	58,042.00	4,440.21	12,866.10	60.06	8,363.85	302.00	26,032.22
REYNOLDS, ADAM B	1415	SR ENG TECH	FT	39,499.00	1.00	39,499.00	3,021.68	4,293.12	60.06	5,691.81	302.00	13,368.67
SMITH, NORMAN F	1409	WATER QUAL COMP	FT	38,689.00	1.00	38,689.00	2,959.71	9,623.12	60.06	5,575.08	302.00	18,519.97
Vacant Position	1217	SR ACCT CLERK	FT	29,320.00	1.00	29,320.00	2,242.98	12,866.10	60.06	4,225.01	302.00	19,696.15
Vacant Position	1416	ENG TECHNICIAN	ITRI	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
Vacant Position	1416	ENG TECHNICIAN	ITRI	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
WISDOM, MARK D	1416	ENG TECHNICIAN	FT	35,000.00	1.00	35,000.00	2,677.50	0.00	60.06	5,043.50	302.00	8,083.06
Z-Longevity				1,300.00	1.00	1,300.00	99.45	0.00	0.00	187.33	0.00	286.78
Z-Promotion				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,080.75	0.00	1,654.50
Department Total				340,085.00		340,085.00	26,016.50	59,969.52	480.48	47,565.25	2,847.00	136,878.75



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Human Services Division</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
1034000 ADMINISTRATOR HUMAN SERVICES	207,208	213,963	213,963
1034020 MAINTENANCE	2,763,105	2,846,301	2,834,658
1034030 EMERGENCY SERVICES	3,369,060	3,356,437	3,291,275
1034050 RECREATION	2,826,811	2,851,797	2,851,797
1034060 ROSS LANDING PLAZA & PARK	936,876	1,140,774	1,093,740
1034070 RIVERPARK PARK	2,367,659	2,163,060	2,098,392
1034090 COMMUNITY SERVICES	193,139	194,552	275,307
1034100 COMMUNITY CORRECTIONS PROGRAM	369,145	362,576	362,576
1034110 COMM CORRECTIONS-MISDEMEANORS	809,323	773,035	588,278
1034120 LITTER GRANT	538,012	529,267	529,267
1034130 SOCIAL SERVICES -TITLE XX	385,740	385,740	385,740
1034140 CORRECTIONS - ADMINISTRATION	509,851	513,207	513,207
1034150 CORRECTIONS - CCA	13,509,603	13,165,148	13,165,148
1034160 CORRECTIONS-WORKHOUSE RECORDS	90,316	93,174	93,174
1034170 CORRECTIONS-INMATES PROGRAM	144,215	145,223	145,223
1034180 HAZARDOUS MATERIAL TEAM	15,737	15,737	15,737
1034190 TRI-COMMUNITY VOL FIRE DEPT	9,635	9,635	9,635
1034200 DALLAS BAY VOL FIRE	17,750	17,750	17,750

Human Services Division

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1034210 MOWBRAY VOLUNTEER FIRE DEPT	8,595	8,595	8,595
1034220 CHATT-HAMILTON COUNTY RESCUE	9,614	9,614	9,614
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	53,180	53,180	53,180
1034240 SEQUOYAH VOL FIRE DEPT	12,345	12,345	12,345
1034250 WALDENS RIDGE EMERGENCY SERV	15,252	15,252	15,252
1034260 SALE CREEK VOLUNTEER FIRE DEPT	22,750	22,750	22,750
1034270 VOLUNTEER STATE RESCUE SQUAD	10,131	10,131	10,131
1034280 HAMILTON COUNTY STARS	5,242	5,242	5,242
1034290 FLATTOP VOLUNTEER FIRE DEPT	7,958	7,958	7,958
1034350 MISDEMEANANT PROBATION PROGRAM	542,997	507,662	325,831
1034400 ENTERPRISE SOUTH NATURE PARK	857,993	1,282,771	1,282,771
1034520 EMERGENCY FOOD & SHELTER PROG.	32,000	25,000	25,000
1034540 PROJECT WATER HELP	1,500	1,000	1,000
1034560 WARM NEIGHBORS	17,000	17,000	17,000
1034600 PARENTS AS TEACHERS PROGRAM	598,248	510,309	-
1034710 SOCIAL SERVICES ADMINISTRATION	268,618	267,395	-
1034720 SPEECH & HEARING CENTER	145,895	-	-
1034730 CHILDREN'S HOME	321,985	-	-
1034740 FAMILY & CHILDREN'S SERVICES	1,051,227	-	-
1034750 FORTWOOD CENTER	208,075	-	-
1034760 J JOHNSON MENTAL HEALTH	60,156	-	-
1034770 ORANGE GROVE	48,381	-	-
1034780 TEAM EVALUATION	74,544	-	-
1034820 CHILDRENS ADVOCACY CENTER	18,000	-	-
1034840 AIM CENTER	59,213	-	-
1034860 SIGNAL CENTERS, INC	39,518	-	-

Human Services Division

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1034890 CHATTANOOGA ENDEAVORS INC.	17,510	20,000	-
1034900 CHATTANOOGA HOMELESS COALITION	15,000	15,000	-
1034920 ALEXIAN SR NEIGHBORS OF CHATT	10,300	-	-
1034930 CONTRACTED SERVICES	190,946	-	-
1037000 EMERGENCY MEDICAL SERVICES	7,776,022	8,320,463	8,320,463
TOTAL	41,563,380	39,889,043	38,601,999



Hamilton County Government
Budget Year 2011 - 2012
1034000 - ADMINISTRATOR HUMAN SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	156,482.60	156,483.00	0.00	156,483.00	0.40	0.0%
51015 SALARIES - LONGEVITY	1,600.00	975.00	0.00	975.00	(625.00)	-39.0%
52001 FICA	11,622.15	11,574.50	0.00	11,574.50	(47.65)	-0.4%
52002 MEDICAL INSURANCE	5,348.98	12,866.10	0.00	12,866.10	7,517.12	140.5%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	22,779.70	22,689.86	0.00	22,689.86	(89.84)	-0.3%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	198,557.55	205,312.58	0.00	205,312.58	6,755.03	3.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	750.00	750.00	0.00	750.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50.00	50.00	0.00	50.00	0.00	0.0%
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&EQ	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 2011 - 2012
1034000 - ADMINISTRATOR HUMAN SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
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%
	207,207.55	213,962.58	0.00	213,962.58	6,755.03	3.2%

1034000 ADMINISTRATOR HUMAN SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
New Position	1501	ADM HUMAN SRVS	FT	114,406.00	1.00	114,406.00	8,280.89	12,866.10	60.06	16,485.90	302.00	37,994.95
THOMAS,CYNTHIA F.	1152	EXE SECRETARY	FT	42,077.00	1.00	42,077.00	3,218.89	0.00	60.06	6,063.30	302.00	9,644.25
Z-Longevity				650.00	1.00	650.00	49.72	0.00	0.00	93.66	0.00	143.38
Department Total				157,133.00		157,133.00	11,549.50	12,866.10	120.12	22,642.86	604.00	47,782.58



*Hamilton County Government
Budget Year 2011 - 2012
1034020 - MAINTENANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<u>SALARIES AND FRINGE BENEFITS</u>																																																																																																								
51001 SALARIES	1,305,123.77	1,314,662.00	(9,540.00)	1,305,122.00	(1.77)	-0.0%																																																																																																		
51002 SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%																																																																																																		
51015 SALARIES - LONGEVITY	19,300.00	35,175.00	0.00	35,175.00	15,875.00	82.2%																																																																																																		
52001 FICA	105,908.39	107,852.95	(729.00)	107,123.95	1,215.56	1.1%																																																																																																		
52002 MEDICAL INSURANCE	385,816.86	396,943.04	0.00	396,943.04	11,126.18	2.8%																																																																																																		
52003 LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00	0.0%																																																																																																		
52007 STATE PENSION	199,495.45	203,157.59	(1,374.00)	201,783.59	2,288.14	1.1%																																																																																																		
52008 SELF INSURANCE	10,268.00	10,268.00	0.00	10,268.00	0.00	0.0%		2,087,954.51	2,130,100.62	(11,643.00)	2,118,457.62	30,503.11	1.4%	<u>OPERATING EXPENDITURES</u>							53004 REP & MAINT AUTOMOBILES & TRU	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%	53009 REP & MAINT MAINTENANCE AGRI	210,000.00	260,000.00	0.00	260,000.00	50,000.00	23.8%	53014 UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%	53016 UTILITY SERVICES-WATER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%	53018 CELLULAR & PAGER SERVICE	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%	53020 MEDICAL SERVICES	350.00	1,500.00	0.00	1,500.00	1,150.00	328.5%	53041 TRAVEL LOCAL	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%	53042 MEETINGS,SEMINARS,ETC.	3,000.00	1,500.00	0.00	1,500.00	(1,500.00)	-50.0%	53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	200.00	0.00	200.00	(100.00)	-33.3%	53050 MISCELLANEOUS PURCHASED SER	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%	53055 LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%	53061 DISPOSAL SERVICES	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
	2,087,954.51	2,130,100.62	(11,643.00)	2,118,457.62	30,503.11	1.4%																																																																																																		
<u>OPERATING EXPENDITURES</u>																																																																																																								
53004 REP & MAINT AUTOMOBILES & TRU	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%																																																																																																		
53009 REP & MAINT MAINTENANCE AGRI	210,000.00	260,000.00	0.00	260,000.00	50,000.00	23.8%																																																																																																		
53014 UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%																																																																																																		
53016 UTILITY SERVICES-WATER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%																																																																																																		
53018 CELLULAR & PAGER SERVICE	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%																																																																																																		
53020 MEDICAL SERVICES	350.00	1,500.00	0.00	1,500.00	1,150.00	328.5%																																																																																																		
53041 TRAVEL LOCAL	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%																																																																																																		
53042 MEETINGS,SEMINARS,ETC.	3,000.00	1,500.00	0.00	1,500.00	(1,500.00)	-50.0%																																																																																																		
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	200.00	0.00	200.00	(100.00)	-33.3%																																																																																																		
53050 MISCELLANEOUS PURCHASED SER	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%																																																																																																		
53055 LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%																																																																																																		
53061 DISPOSAL SERVICES	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%																																																																																																		



*Hamilton County Government
Budget Year 2011 - 2012
1034020 - MAINTENANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53435 PERMITS	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
54020 REPAIR PARTS	20,000.00	15,000.00	0.00	15,000.00	(5,000.00)	-25.0%
54024 ROAD CONSTRUCTION & MAINT M.	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	3,000.00	0.00	3,000.00	(2,000.00)	-40.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	675,150.00	716,200.00	0.00	716,200.00	41,050.00	6.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034020 - MAINTENANCE*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
2,763,104.51	2,846,300.62	(11,643.00)	2,834,657.62	71,553.11	2.5%

1040850 UNDISTRIBUTED

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AKERS, CLEETUS J	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
BAYLOR, RAYMOND	1433	SR SK CRF SPEC	FT	40,048.00	1.00	40,048.00	3,063.68	16,034.20	60.06	5,770.92	302.00	25,230.86
BEDWELL, MICHAEL T	1435	MAIN TECH	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,795.31	302.00	17,397.99
BROWN, BARRY A	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	7,722.26	60.06	4,979.66	302.00	15,707.59
DAVENPORT, GLENN S	1434	SK CRT SPEC	FT	38,551.00	1.00	38,551.00	2,949.15	11,225.76	60.06	5,555.20	302.00	20,092.17
DEMPSEY, ARLOS O	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	9,008.22	60.06	4,979.66	302.00	16,993.55
DOCKERY, STEPHANIE A	1217	SR ACCT CLERK	FT	31,016.00	1.00	31,016.00	2,372.72	16,034.20	60.06	4,469.41	302.00	23,238.39
ELLIS, GARY R	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
FARROW, JACKIE D	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,979.66	302.00	20,851.43
GRANT, JAMES L	1433	SR SK CRF SPEC	FT	38,993.00	1.00	38,993.00	2,982.97	11,225.76	60.06	5,618.89	302.00	20,189.68
HOLLAND, ROBERT T	1434	SK CRT SPEC	FT	42,827.00	1.00	42,827.00	3,276.26	5,348.98	60.06	6,171.37	302.00	15,158.67
KELLEY, BRIAN L	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	9,008.22	60.06	4,979.66	302.00	16,993.55
LAWSON, DEWEY T	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	9,008.22	60.06	3,438.37	302.00	14,634.01
LEAMON, TROY D	1434	SK CRT SPEC	FT	36,415.00	1.00	36,415.00	2,785.75	9,623.12	60.06	5,247.40	302.00	18,018.33
LILLARD, JASPER W	1405	DIRECTOR MAINT	FT	77,058.00	1.00	77,058.00	5,894.94	11,225.76	60.06	11,104.06	302.00	28,586.82
LOWE, MAX A	1406	FAC MAIN SUPER	FT	49,598.00	1.00	49,598.00	3,794.25	5,348.98	60.06	7,147.07	302.00	16,652.36
MCDARIS, JAMES D	1406	FAC MAIN SUPER	FT	54,157.00	1.00	54,157.00	4,143.01	11,225.76	60.06	7,804.02	302.00	23,534.85
NEIGHBORS, JAMES E	1434	SK CRT SPEC	FT	36,709.00	1.00	36,709.00	2,808.24	11,225.76	60.06	5,289.77	302.00	19,685.83
REYNOLDS, TERRY LYNN	1433	SR SK CRF SPEC	FT	40,894.00	1.00	40,894.00	3,128.39	16,034.20	60.06	5,892.83	302.00	25,417.48
RICKETTS, PAUL ERICK	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,979.66	302.00	20,851.43
ROGERS, ROY D	1434	SK CRT SPEC	FT	48,296.00	1.00	48,296.00	3,694.64	11,225.76	60.06	6,959.45	302.00	22,241.91
SANDERS, FRANK E	1435	MAIN TECH	FT	29,236.00	1.00	29,236.00	2,236.55	5,348.98	60.06	4,212.91	302.00	12,160.50
SCHOOLFIELD, KEVIN R	1431	MAIN SUPERVISOR	FT	40,557.00	1.00	40,557.00	3,102.61	16,034.20	60.06	5,844.26	302.00	25,343.13
SCOGGINS, WALLACE L	1434	SK CRT SPEC	FT	48,296.00	1.00	48,296.00	3,694.64	11,225.76	60.06	6,959.45	302.00	22,241.91
SCRUGGS, CLARENCE LAVO	1434	SK CRT SPEC	FT	35,028.00	1.00	35,028.00	2,679.65	11,225.76	60.06	5,047.53	302.00	19,315.00
SMITH,JASON L.	1446	TAN TRK DRIVER	FT	32,219.00	1.00	32,219.00	2,464.76	16,034.20	60.06	4,642.76	302.00	23,503.78
SMITH,JEFFREY C.	1433	SR SK CRF SPEC	FT	41,116.00	1.00	41,116.00	3,145.37	16,034.20	60.06	5,924.82	302.00	25,466.45
VANDERGRIFF, ROY SCOTT	1434	SK CRT SPEC	FT	36,577.00	1.00	36,577.00	2,798.14	9,623.12	60.06	5,270.75	302.00	18,054.07
WATKINS, WILLIAM L	1434	SK CRT SPEC	FT	36,669.00	1.00	36,669.00	2,805.18	11,225.76	60.06	5,284.00	302.00	19,677.00
WILEY, ORLANDO V	1434	SK CRT SPEC	FT	36,415.00	1.00	36,415.00	2,785.75	16,034.20	60.06	5,247.40	302.00	24,429.41
WOODS,RONALD	1435	MAIN TECH	FT	28,824.00	1.00	28,824.00	2,205.04	16,034.20	60.06	4,153.54	302.00	22,754.84
WOODY, ROBERT M	1434	SK CRT SPEC	FT	35,411.00	1.00	35,411.00	2,708.94	9,623.12	60.06	5,102.73	302.00	17,796.85
WORTMAN, RICHARD EARL	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	7,722.26	60.06	4,979.66	302.00	15,707.59
WRIGHT, ANDREA J	1151	OFFICE SUPER	FT	39,557.00	1.00	39,557.00	3,026.11	16,034.20	60.06	5,700.16	302.00	25,122.53
Z-Longevity				20,200.00	1.00	20,200.00	1,545.30	0.00	0.00	2,910.82	0.00	4,456.12

1040850 UNDISTRIBUTED

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Overtime			60,000.00	1.00	60,000.00	4,590.00	0.00	0.00	8,646.00	0.00	13,236.00
Z-Promotion			13,540.00	1.00	13,540.00	1,035.81	0.00	0.00	1,951.11	0.00	2,986.92
Department Total			1,394,862.00		1,394,862.00	106,706.95	396,943.04	2,042.04	200,999.59	10,268.00	716,959.62



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	768,550.63	768,472.00	(18,492.50)	749,979.50	(18,571.13)	-2.4%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	13,050.00	20,625.00	0.00	20,625.00	7,575.00	58.0%
52001 FICA	60,557.44	61,130.79	(1,414.50)	59,716.29	(841.15)	-1.3%
52002 MEDICAL INSURANCE	223,976.48	217,043.84	(5,613.00)	211,430.84	(12,545.64)	-5.6%
52003 LIFE INSURANCE	1,201.20	1,201.20	(30.00)	1,171.20	(30.00)	-2.4%
52007 STATE PENSION	114,069.64	115,149.91	(2,665.00)	112,484.91	(1,584.73)	-1.3%
52008 SELF INSURANCE	6,040.00	6,040.00	(151.00)	5,889.00	(151.00)	-2.5%
	1,197,445.39	1,199,662.74	(28,366.00)	1,171,296.74	(26,148.65)	-2.1%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	15,295.00	2,295.00	0.00	2,295.00	(13,000.00)	-85.0%
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	0.00	0.00	0.00	(1,800.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGRE	4,000.00	0.00	0.00	0.00	(4,000.00)	-100.0%
53012 REP & MAINT MISCELLANEOUS	167,287.74	168,887.74	0.00	168,887.74	1,600.00	0.9%
53014 UTILITY SERVICES-TELEPHONE	44,800.00	61,150.00	0.00	61,150.00	16,350.00	36.4%
53015 UTILITY SERVICES-ELECTRICITY	12,300.00	22,800.00	0.00	22,800.00	10,500.00	85.3%
53017 UTILITY SERVICES-GAS	2,000.00	3,800.00	0.00	3,800.00	1,800.00	90.0%
53018 CELLULAR & PAGER SERVICE	4,000.00	11,000.00	0.00	11,000.00	7,000.00	175.0%
53021 MEDICAL CONSULTATION	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,400.00	400.00	0.00	400.00	(2,000.00)	-83.3%
53042 MEETINGS, SEMINARS, ETC.	3,100.00	3,200.00	0.00	3,200.00	100.00	3.2%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%
53046	PUBLISHING DUPLICATING & BIND	0.00	100.00	0.00	100.00	100.00	0.0%
53047	MEMBERSHIPS	700.00	1,500.00	0.00	1,500.00	800.00	114.2%
53050	MISCELLANEOUS PURCHASED SER	32,000.00	22,000.00	0.00	22,000.00	(10,000.00)	-31.2%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53069	9-1-1 DISPATCH SERVICES	1,758,786.00	1,743,945.37	(36,796.00)	1,707,149.37	(51,636.63)	-2.9%
53072	SUB CONTRACTED SERVICES	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	12,900.00	11,400.00	0.00	11,400.00	(1,500.00)	-11.6%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	800.00	0.00	800.00	800.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	1,000.00	0.00	1,000.00	750.00	300.0%
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	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54020	REPAIR PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54023	UNIFORM ALLOWANCE	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PAR1	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%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
54048	MINOR COMPUTER SOFTWARE	2,500.00	1,500.00	0.00	1,500.00	(1,000.00)	-40.0%
58002	RENT ON OFF MACHINES FURN & E	18,400.00	16,400.00	0.00	16,400.00	(2,000.00)	-10.8%



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Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
2,171,614.74	2,156,774.11	(36,796.00)	2,119,978.11	(51,636.63)	-2.3%
3,369,060.13	3,356,436.85	(65,162.00)	3,291,274.85	(77,785.28)	-2.3%

1034030 EMERGENCY SERVICES

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
ALLEN, DONALD L	1802	DIRECTOR EMG SR	FT	75,671.00		1.00	75,671.00	5,788.83	11,225.76	60.06	10,904.19	302.00	28,280.84
BENSON, SHARON L	1453	TIME/RCDS CLERK	FT	30,308.00		1.00	30,308.00	2,318.57	9,623.12	60.06	4,367.38	302.00	16,671.13
BROOKS, MICHAEL D	1828	HAZ MAT OFFICER	FT	42,105.00		1.00	42,105.00	3,221.03	9,008.22	60.06	6,067.33	302.00	18,658.64
CLIFT, JOSEPH L	1826	FIRE TR OFFICER	FT	42,105.00		1.00	42,105.00	3,221.03	16,034.20	60.06	6,067.33	302.00	25,684.62
CLOWDUS,STEVE W	1353	MAIL ROOM CLERK	FT	22,305.00		1.00	22,305.00	1,706.33	11,225.76	60.06	3,214.15	302.00	16,508.30
DURHAM, PAMELA P	1151	OFFICE SUPER	FT	36,985.00		1.00	36,985.00	2,829.35	11,225.76	60.06	5,329.54	302.00	19,746.71
HELMS, GREGORY D	1846	LD EMERG MGT PL	FT	44,236.00		1.00	44,236.00	3,384.05	12,866.10	60.06	6,374.41	302.00	22,986.62
JACKSON, THOMAS H	1351	MAIL ROOM SUPER	FT	33,549.00		1.00	33,549.00	2,566.50	11,225.76	60.06	4,834.41	302.00	18,988.73
JOHNSON, SHERRY E	1353	MAIL ROOM CLERK	FT	21,089.00		1.00	21,089.00	1,613.31	5,348.98	60.06	3,038.92	302.00	10,363.27
LOCKE,WILLARD J	1353	MAIL ROOM CLERK	FT	22,728.00		1.00	22,728.00	1,738.70	5,348.98	60.06	3,275.10	302.00	10,724.84
MAXWELL, AMY E	1664	PIO	FT	41,566.00		1.00	41,566.00	3,179.80	16,034.20	60.06	5,989.66	302.00	25,565.72
MORGAN, JAMES C	1353	MAIL ROOM CLERK	FT	22,214.00		1.00	22,214.00	1,699.37	5,348.98	60.06	3,201.04	302.00	10,611.45
REAVLEY,EARL A	1821	CHIEF FIELD SVS	FT	62,163.00		1.00	62,163.00	4,755.47	16,034.20	60.06	8,957.69	302.00	30,109.42
ROHEN, RIP	1829	FIELD SVS SUPER	FT	46,476.00		1.00	46,476.00	3,555.41	11,225.76	60.06	6,697.19	302.00	21,840.42
SHOCKLEY,CINDY	1352	MAIL RM LEAD CK	FT	28,277.00		1.00	28,277.00	2,163.19	9,623.12	60.06	4,074.72	302.00	16,223.09
SKAGGS, KATHY ANNE	1353	MAIL ROOM CLERK	FT	21,456.00		1.00	21,456.00	1,641.38	12,866.10	60.06	3,091.81	302.00	17,961.35
SMITH, GREG L	1848	EMERG MGMT PLNR	FT	39,098.00		1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
STUNTZ,WAYNE W.	1843	NUCLEAR FC PLAN	FT	42,529.00		1.00	42,529.00	3,253.47	16,034.20	60.06	6,128.43	302.00	25,778.16
SUTTLE,VICKI Z.	1217	SR ACCT CLERK	FT	33,818.00		1.00	33,818.00	2,587.08	11,225.76	60.06	4,873.17	302.00	19,048.07
TITTLE,WILLIAM H.	1841	CHIEF EMG MANG	FT	59,794.00		1.00	59,794.00	4,574.24	11,225.76	60.06	8,616.32	302.00	24,778.38
Z-Longevity				12,950.00		1.00	12,950.00	990.68	0.00	0.00	1,866.10	0.00	2,856.78
Z-Overtime				10,000.00		1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				791,422.00			791,422.00	60,543.79	217,043.84	1,201.20	114,043.91	6,040.00	398,872.74



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,339,550.44	1,360,540.00	0.00	1,360,540.00	20,989.56	1.5%
51002 SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00	0.0%
51015 SALARIES - LONGEVITY	18,500.00	29,925.00	0.00	29,925.00	11,425.00	61.7%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	111,347.29	113,827.34	0.00	113,827.34	2,480.05	2.2%
52002 MEDICAL INSURANCE	451,457.04	441,507.95	0.00	441,507.95	(9,949.09)	-2.2%
52003 LIFE INSURANCE	2,624.62	2,582.58	0.00	2,582.58	(42.04)	-1.6%
52007 STATE PENSION	203,688.13	205,188.60	0.00	205,188.60	1,500.47	0.7%
52008 SELF INSURANCE	15,007.60	13,590.00	0.00	13,590.00	(1,417.60)	-9.4%
	2,239,644.12	2,264,630.47	0.00	2,264,630.47	24,986.35	1.1%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	33,000.00	33,000.00	0.00	33,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	750.00	750.00	0.00	750.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%



*Hamilton County Government
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	19,910.00	19,910.00	0.00	19,910.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53065 BANK ANALYSIS FEE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53071 INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54003 FUEL FOR HEATING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	36,500.00	36,500.00	0.00	36,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	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	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54020 REPAIR PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M	10,000.00	10,000.00	0.00	10,000.00	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%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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	53,332.00	53,332.00	0.00	53,332.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54033 CRUSHED STONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	587,167.00	587,167.00	0.00	587,167.00	0.00	0.0%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION 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%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034050 - RECREATION*

Fiscal Year	Requested		Adjusted		Percent
2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
2,826,811.12	2,851,797.47	0.00	2,851,797.47	24,986.35	0.8%

1034050 RECREATION

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BONNER, JORDAN A	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53	
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83	
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	25,066.00	1.00	25,066.00	1,917.55	16,034.20	60.06	3,612.01	302.00	21,925.82	
COOK, RICHARD E.	1872	PARK RANGER	FT	30,079.00	1.00	30,079.00	2,301.05	16,034.20	60.06	4,334.38	302.00	23,031.69	
CORN, WILLIAM GEORGE	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	9,008.22	60.06	3,354.50	302.00	14,505.63	
DANIEL, PRENTICE LEON	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	4,293.12	60.06	3,364.30	302.00	9,805.52	
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.00	.50	18,944.00	1,449.22	8,017.10	30.03	2,729.83	151.00	12,377.18	
DAVIS, AARON S.	1406	FAC MAIN SUPER	FT	49,907.00	1.00	49,907.00	3,817.88	11,225.76	60.06	7,191.60	302.00	22,597.30	
DOLBERRY, KEITH B	1437	PKS MAIN SPEC	FT	26,304.00	1.00	26,304.00	2,012.26	16,034.20	60.06	3,790.41	302.00	22,198.93	
DRAGANAC, MICHAEL A	1442	EQU MECHANIC	FT	35,609.00	1.00	35,609.00	2,724.09	16,034.20	60.06	5,131.26	302.00	24,251.61	
FUSON, MARVIN F.	1870	CHIEF RANGER	FT	39,006.00	.50	19,503.00	1,491.97	8,017.10	30.03	2,810.38	151.00	12,500.48	
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,438.37	302.00	9,918.91	
HELTON, ORAL DAVID	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	9,008.22	60.06	3,364.30	302.00	14,520.62	
HILL, RONALD E	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	11,225.76	60.06	4,294.04	302.00	18,161.49	
HIKSON, SHARON L	1151	OFFICE SUPER	FT	41,210.00	.50	20,605.00	1,576.28	5,612.88	30.03	2,969.18	151.00	10,339.37	
IRELAND, TROY E.	1430	LEAD PK MAIN SP	FT	31,255.00	1.00	31,255.00	2,391.01	16,034.20	60.06	4,503.85	302.00	23,291.12	
JAMES, TRACY E	1430	LEAD PK MAIN SP	FT	32,295.00	1.00	32,295.00	2,470.57	16,034.20	60.06	4,653.71	302.00	23,520.54	
JONES, ELIZABETH D	1217	SR ACCT CLERK	FT	30,135.00	.50	15,067.50	1,152.66	2,674.49	30.03	2,171.23	151.00	6,179.41	
KILLEN, SHARON L.	1437	PKS MAIN SPEC	FT	26,262.00	1.00	26,262.00	2,009.04	5,348.98	60.06	3,784.35	302.00	11,504.43	
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	25,658.00	1.00	25,658.00	1,962.84	5,348.98	60.06	3,697.32	302.00	11,371.20	
MCDANIEL, NOEL P	1871	LEAD PARK RANGE	FT	34,195.00	1.00	34,195.00	2,615.92	5,348.98	60.06	4,927.50	302.00	13,254.46	
MCDONALD, SHANNON L	1872	PARK RANGER	FT	31,389.00	1.00	31,389.00	2,401.26	9,623.12	60.06	4,523.15	302.00	16,909.59	
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,896.00	.50	22,448.00	1,717.28	8,017.10	30.03	3,234.76	151.00	13,150.17	
MILLER, DARREN K	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53	
NEAL, MICHAEL DAVID	1437	PKS MAIN SPEC	FT	25,071.00	1.00	25,071.00	1,917.93	16,034.20	60.06	3,612.73	302.00	21,926.92	
PRIDDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00	.50	40,005.50	3,060.42	5,612.88	30.03	5,764.79	151.00	14,619.12	
PRIOR, HAROLD E	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	9,008.22	60.06	3,364.30	302.00	14,520.62	
RICE, CHRISTOPHER R	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,294.04	302.00	14,657.99	
ROBERTSON, MICHAEL T	1872	PARK RANGER	FT	30,865.00	1.00	30,865.00	2,361.17	5,348.98	60.06	4,447.65	302.00	12,519.86	
SHORT, CHARLES E	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	4,293.12	60.06	3,364.30	302.00	9,805.52	
SIMS, TRACY LAMAR	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	7,722.26	60.06	3,438.37	302.00	13,348.05	
SMITH, DONALD R	1437	PKS MAIN SPEC	FT	24,710.00	1.00	24,710.00	1,890.32	5,348.98	60.06	3,560.71	302.00	11,162.07	
SMITH, GARY R	1430	LEAD PK MAIN SP	FT	29,567.00	1.00	29,567.00	2,261.87	11,225.76	60.06	4,260.60	302.00	18,110.29	
SOUTH, BRYAN TODD	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	4,293.12	60.06	3,364.30	302.00	9,805.52	
SWENTKOWSKI, STEPHEN	1437	PKS MAIN SPEC	FT	25,284.00	1.00	25,284.00	1,934.23	16,034.20	60.06	3,643.42	302.00	21,973.91	

1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
TAYLOR, JAMIE W	1437	PKS MAIN SPEC	FT	24,514.00	1.00	24,514.00	1,875.32	5,348.98	60.06	3,532.47	302.00	11,118.83
Vacant Position	1430	LEAD PK MAIN SP	FT	27,518.00	1.00	27,518.00	2,105.13	12,866.10	60.06	3,965.34	302.00	19,298.63
Vacant Position	1473	BLDG/GR CUST	TEM	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
Vacant Position	1218	ACCOUNT CLERK	TEM	22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	0.00	302.00	1,985.00
Vacant Position	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Vacant Position	1407	PKS MAINT SUP	FT	49,264.00	1.00	49,264.00	3,768.70	12,866.10	60.06	7,098.94	302.00	24,095.80
WARNER, NATHAN R	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	11,225.76	60.06	4,294.04	302.00	18,161.49
WATTERS, TRISTA A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
WILSON, TEDDY L	1430	LEAD PK MAIN SP	FT	32,033.00	1.00	32,033.00	2,450.53	16,034.20	60.06	4,615.96	302.00	23,462.75
WILSON, JOHN M.	1437	PKS MAIN SPEC	FT	27,001.00	1.00	27,001.00	2,065.57	16,034.20	60.06	3,890.84	302.00	22,352.67
WILSON, STEVEN J.	1432	PKS SUPERVISOR	FT	45,640.00	1.00	45,640.00	3,491.46	16,034.20	60.06	6,576.72	302.00	26,464.44
WORLEY, MARGARET A	1437	PKS MAIN SPEC	FT	28,196.00	1.00	28,196.00	2,156.99	5,348.98	60.06	4,063.04	302.00	11,931.07
Z-Longevity				19,250.00	1.00	19,250.00	1,472.62	0.00	0.00	2,773.92	0.00	4,246.54
Z-Overtime				97,469.00	1.00	97,469.00	7,456.38	0.00	0.00	14,045.28	0.00	21,501.66
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	29,197.00	1.00	29,197.00	2,233.57	11,225.76	60.06	4,207.29	302.00	18,028.68
Department Total				1,613,832.00		1,477,259.00	113,010.34	441,507.95	2,582.58	203,650.60	13,590.00	774,341.47



*Hamilton County Government
 Budget Year 2011 - 2012
 1034060 - ROSS LANDING PLAZA & PARK*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	936,876.00	1,140,774.00	(47,034.00)	1,093,740.00	156,864.00	16.7%
		936,876.00	1,140,774.00	(47,034.00)	1,093,740.00	156,864.00	16.7%
		936,876.00	1,140,774.00	(47,034.00)	1,093,740.00	156,864.00	16.7%



*Hamilton County Government
Budget Year 2011 - 2012
1034070 - RIVERPARK PARK*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	1,213,391.53	1,068,032.00	(42,143.00)	1,025,889.00	(187,502.53)	-15.4%
51002	SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00	0.0%
51015	SALARIES - LONGEVITY	14,050.00	21,675.00	0.00	21,675.00	7,625.00	54.2%
51042	OJI INDEMNITY	0.00	595.00	0.00	595.00	595.00	0.0%
52001	FICA	96,132.52	85,001.00	(3,224.00)	81,777.00	(14,355.52)	-14.9%
52002	MEDICAL INSURANCE	360,252.36	325,491.66	(12,866.00)	312,625.66	(47,626.70)	-13.2%
52003	LIFE INSURANCE	2,372.37	2,087.08	(60.00)	2,027.08	(345.29)	-14.5%
52007	STATE PENSION	172,788.38	152,940.45	(6,073.00)	146,867.45	(25,920.93)	-15.0%
52008	SELF INSURANCE	12,231.00	10,796.50	(302.00)	10,494.50	(1,736.50)	-14.1%
		1,900,410.16	1,695,810.69	(64,668.00)	1,631,142.69	(269,267.47)	-14.1%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	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%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	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%



Hamilton County Government
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		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
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%
54002	SMALL TOOLS & MINOR FURN&EQ	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54003	FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDP	700.00	700.00	0.00	700.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54020	REPAIR PARTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M	26,500.00	26,500.00	0.00	26,500.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54033 CRUSHED STONE	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY 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%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	467,249.00	467,249.00	0.00	467,249.00	0.00	0.0%
CAPITAL EXPENDITURES						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION 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%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59042 M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,367,659.16	2,163,059.69	(64,668.00)	2,098,391.69	(269,267.47)	-11.3%

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
BEAN,CHARLES E.	1437	PKS MAIN SPEC	FT	25,366.00		1.00	25,366.00	1,940.50	11,225.76	60.06	3,655.24	302.00	17,183.56
BLACK, JOHN C	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
BOYD, KENNETH HOWARD	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	9,008.22	60.06	4,294.04	302.00	15,943.95
BROOKS, PERRY N	1432	PKS SUPERVISOR	FT	36,939.00		1.00	36,939.00	2,825.84	16,034.20	60.06	5,322.91	302.00	24,545.01
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	9,623.12	60.06	4,294.04	302.00	16,558.85
COSBY, CHARLOTTE D	1432	PKS SUPERVISOR	FT	38,678.00		1.00	38,678.00	2,958.87	5,348.98	60.06	5,573.50	302.00	14,243.41
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
DAVIS, ERIC S	1437	PKS MAIN SPEC	FT	24,441.00		1.00	24,441.00	1,869.73	5,348.98	60.06	3,521.95	302.00	11,102.72
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.00		.25	9,472.00	724.60	4,008.55	15.02	1,364.92	75.50	6,188.59
DURHAM, STEVEN T	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	0.00	60.06	4,294.04	302.00	6,935.73
FUSON,MARVIN F. ✓	1870	CHIEF RANGER	FT	39,006.00		.50	19,503.00	1,491.97	8,017.10	30.03	2,810.38	151.00	12,500.48
GANN, WAYNE E	1872	PARK RANGER	FT	33,880.00		1.00	33,880.00	2,591.82	16,034.20	60.06	4,882.11	302.00	23,870.19
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	24,247.00		1.00	24,247.00	1,854.89	7,722.26	60.06	3,493.99	302.00	13,433.20
HARVEY, LINDA J	1872	PARK RANGER	FT	31,155.00		1.00	31,155.00	2,383.36	5,348.98	60.06	4,489.44	302.00	12,583.84
HARVEY, RAYMOND E	1437	PKS MAIN SPEC	FT	25,773.00		1.00	25,773.00	1,971.64	5,348.98	60.06	3,713.89	302.00	11,396.57
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,210.00		.25	10,302.50	788.15	2,806.44	15.02	1,484.59	75.50	5,169.70
JOHNSON, PETER G	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
JONES, ELIZABETH D	1217	SR ACCT CLERK	FT	30,135.00		.25	7,533.75	576.33	1,073.28	15.02	1,085.61	75.50	2,825.74
KILGORE,ROCKEY R.	1442	EQU MECHANIC	FT	33,714.00		1.00	33,714.00	2,579.12	16,034.20	60.06	4,858.19	302.00	23,833.57
KIRKPATRICK, JAMES HUNT	1437	PKS MAIN SPEC	FT	24,247.00		1.00	24,247.00	1,854.89	9,008.22	60.06	3,493.99	302.00	14,719.16
MCGEE, RONALD D	1872	PARK RANGER	FT	31,053.00		1.00	31,053.00	2,375.56	5,348.98	60.06	4,474.74	302.00	12,561.34
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,896.00		.25	11,224.00	858.64	4,008.55	15.02	1,617.38	75.50	6,575.09
MILLER, GARY D	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
MOORE, LAURIE A	1437	PKS MAIN SPEC	FT	23,347.00		1.00	23,347.00	1,786.04	0.00	60.06	3,364.30	302.00	5,512.40
MORRISON, JEREMY B	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	9,008.22	60.06	4,294.04	302.00	15,943.95
MULLENIX, JAMES A	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
OWENS, WALTER F	1437	PKS MAIN SPEC	FT	25,250.00		1.00	25,250.00	1,931.62	16,034.20	60.06	3,638.52	302.00	21,966.40
PRIDDY,RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00		.25	20,002.75	1,530.21	2,806.44	15.02	2,882.40	75.50	7,309.57
✓ROGERS, JACK B	1437	PKS MAIN SPEC	FT	25,342.00		1.00	25,342.00	1,938.66	11,225.76	60.06	3,651.78	302.00	17,178.26
SCHMIDT, ERIC J	1437	PKS MAIN SPEC	FT	23,347.00		1.00	23,347.00	1,786.04	4,293.12	60.06	3,364.30	302.00	9,805.52
STOREY,STEPHEN W.	1437	PKS MAIN SPEC	FT	25,250.00		1.00	25,250.00	1,931.62	16,034.20	60.06	3,638.52	302.00	21,966.40
THOMAS, MATTHEW C	1437	PKS MAIN SPEC	SKN	15,547.00		1.00	15,547.00	1,189.34	5,348.98	60.06	0.00	302.00	6,900.38
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	25,442.00		1.00	25,442.00	1,946.31	16,034.20	60.06	3,666.19	302.00	22,008.76
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
Vacant Position	1431	MAIN SUPERVISOR	FT	42,143.00		1.00	42,143.00	3,223.94	12,866.10	60.06	6,072.81	302.00	22,524.91

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position	1473	BLDG/GR CUST	TEM	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
WAGNER, JONATHAN E	1872	PARK RANGER	FT	30,473.00	1.00	30,473.00	2,331.19	5,348.98	60.06	4,391.16	302.00	12,433.39
WASHINGTON, WILLIE M.	1437	PKS MAIN SPEC	FT	25,012.00	1.00	25,012.00	1,913.41	5,348.98	60.06	3,604.23	302.00	11,228.68
WHITMIRE, GARY D	1437	PKS MAIN SPEC	FT	26,620.00	1.00	26,620.00	2,036.43	5,348.98	60.06	3,835.94	302.00	11,583.41
WIGLEY, JAMES C	1407	PKS MAINT SUP	FT	54,060.00	1.00	54,060.00	4,135.59	11,225.76	60.06	7,790.05	302.00	23,513.46
Z-Longevity				13,900.00	1.00	13,900.00	1,063.35	0.00	0.00	2,002.99	0.00	3,066.34
Z-Overtime				29,192.00	1.00	29,192.00	2,233.18	0.00	0.00	4,206.57	0.00	6,439.75
Department Total				1,306,232.00		1,111,124.00	85,001.00	325,491.66	2,087.11	151,820.45	10,796.50	575,196.72



Hamilton County Government
Budget Year 2011 - 2012
1034090 - COMMUNITY SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	57,247.59	57,248.00	53,134.00	110,382.00	53,134.41 92.8%
51015	SALARIES - LONGEVITY	0.00	750.00	0.00	750.00	750.00 0.0%
52001	FICA	4,379.44	4,436.71	4,065.00	8,501.71	4,122.27 94.1%
52002	MEDICAL INSURANCE	21,383.18	21,383.18	16,034.00	37,417.18	16,034.00 74.9%
52003	LIFE INSURANCE	120.12	120.12	60.00	180.12	60.00 49.9%
52007	STATE PENSION	8,249.38	8,357.49	7,657.00	16,014.49	7,765.11 94.1%
52008	SELF INSURANCE	604.00	604.00	302.00	906.00	302.00 50.0%
		91,983.71	92,899.50	81,252.00	174,151.50	82,167.79 89.3%
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	200.00	0.00	200.00	(50.00) -20.0%
53014	UTILITY SERVICES-TELEPHONE	360.00	360.00	(239.00)	121.00	(239.00) -66.3%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	389.00	0.00	389.00	389.00 0.0%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	450.00	300.00	(187.00)	113.00	(337.00) -74.8%
53044	POSTAGE FREIGHT & OTHER TRANP	150.00	150.00	0.00	150.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	215.00	215.00	0.00	215.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	712.00	0.00	712.00	512.00 256.0%
53058	DUPLICATING SERVICES	100.00	0.00	0.00	0.00	(100.00) -100.0%
53091	INTERPRETERS FEES	150.00	75.00	0.00	75.00	(75.00) -50.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034090 - COMMUNITY SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	651.00	651.00	0.00	651.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	50.00	50.00	0.00	50.00	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	100.00	0.00	0.00	0.00	(100.00)	-100.0%
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 & PART	50.00	50.00	0.00	50.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	4,000.00	2,000.00	0.00	2,000.00	(2,000.00)	-50.0%
55018 ASSISTANCE-UTILITIES	33,552.00	45,000.00	0.00	45,000.00	11,448.00	34.1%
55019 ASSISTANCE-RENT	57,828.00	49,380.00	0.00	49,380.00	(8,448.00)	-14.6%
55021 ASSISTANCE-DRUGS & PERSONAL	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
55023 OTHER ASSISTANCE PAYMENTS	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
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	620.00	(71.00)	549.00	0.00	0.0%
	101,155.00	101,652.00	(497.00)	101,155.00	0.00	0.0%
	193,138.71	194,551.50	80,755.00	275,306.50	82,167.79	42.5%

1034090 COMMUNITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWNING, TAMMIE M	1525	COMM SERVS SPEC	FT	31,307.00	1.00	31,307.00	2,394.98	5,348.98	60.06	4,511.34	302.00	12,617.36
GORE, PHYLLIS M.	1155	SECRETARY	FT	25,941.00	1.00	25,941.00	1,984.48	16,034.20	60.06	3,738.10	302.00	22,118.84
Z-Longevity				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Department Total				57,748.00		57,748.00	4,417.71	21,383.18	120.12	8,321.49	604.00	34,846.50



*Hamilton County Government
Budget Year 2011 - 2012
1034100 - COMMUNITY CORRECTIONS PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<u>SALARIES AND FRINGE BENEFITS</u>																																																																																																								
51001	SALARIES	207,041.70	207,042.60	0.00	207,042.60	0.90 0.0%																																																																																																		
51002	SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%																																																																																																		
51015	SALARIES - LONGEVITY	550.00	1,650.00	0.00	1,650.00	1,100.00 200.0%																																																																																																		
52001	FICA	16,072.02	16,156.17	0.00	16,156.17	84.15 0.5%																																																																																																		
52002	MEDICAL INSURANCE	59,047.92	59,047.92	0.00	59,047.92	0.00 0.0%																																																																																																		
52003	LIFE INSURANCE	264.26	264.26	0.00	264.26	0.00 0.0%																																																																																																		
52007	STATE PENSION	27,211.72	27,370.04	0.00	27,370.04	158.32 0.5%																																																																																																		
52008	SELF INSURANCE	1,630.80	1,630.80	0.00	1,630.80	0.00 0.0%			314,318.42	315,661.79	0.00	315,661.79	1,343.37 0.4%	<u>OPERATING EXPENDITURES</u>							53004	REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%	53005	REP & MAINT MACHINERY & EQUIP	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	14,000.00	0.00	14,000.00	(5,913.00) -29.6%	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	0.00	0.00	0.00	(2,000.00) -100.0%	54001	OFFICE SUPPLIES & FORMS	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%	54002	SMALL TOOLS & MINOR FURN&EQ	710.00	710.00	0.00	710.00	0.00 0.0%
		314,318.42	315,661.79	0.00	315,661.79	1,343.37 0.4%																																																																																																		
<u>OPERATING EXPENDITURES</u>																																																																																																								
53004	REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%																																																																																																		
53005	REP & MAINT MACHINERY & EQUIP	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	14,000.00	0.00	14,000.00	(5,913.00) -29.6%																																																																																																		
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	0.00	0.00	0.00	(2,000.00) -100.0%																																																																																																		
54001	OFFICE SUPPLIES & FORMS	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%																																																																																																		
54002	SMALL TOOLS & MINOR FURN&EQ	710.00	710.00	0.00	710.00	0.00 0.0%																																																																																																		



Hamilton County Government
Budget Year 2011 - 2012
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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%
58002 RENT ON OFF MACHINES FURN & E	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%
	54,827.00	46,914.00	0.00	46,914.00	(7,913.00)	-14.4%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	369,145.42	362,575.79	0.00	362,575.79	(6,569.63)	-1.7%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRADFORD, SHERRI J	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
BROWN, TONIKIA RENEE	1217	SR ACCT CLERK	FT	28,429.00	1.00	28,429.00	2,174.82	16,034.20	60.06	4,096.62	302.00	22,667.70
CRAIG, JAMES RUSSELL	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
JACKSON, CHRISTOPHE F	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	16,034.20	60.06	7,577.21	302.00	27,996.07
MORRIS, DERRICK R.	1865	AD COM SV OFFIC	PT	21,253.00	1.00	21,253.00	1,625.86	0.00	0.00	0.00	302.00	1,927.86
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	66,454.00	.40	26,581.60	2,033.49	4,490.30	24.02	3,830.41	120.80	10,499.02
Z-Longevity				1,100.00	1.00	1,100.00	84.15	0.00	0.00	158.51	0.00	242.66
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	360.25	0.00	551.50
Department Total				250,515.00		210,642.60	16,114.17	59,047.92	264.26	27,291.04	1,630.80	104,348.19



*Hamilton County Government
Budget Year 2011 - 2012
1034110 - COMM CORRECTIONS-MISDEMEANORS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	476,592.82	476,593.60	(128,449.00)	348,144.60	(128,448.22)	-26.9%
51002 SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	8,100.00	12,225.00	0.00	12,225.00	4,125.00	50.9%
52001 FICA	37,537.96	37,854.00	(9,828.00)	28,026.00	(9,511.96)	-25.3%
52002 MEDICAL INSURANCE	110,878.14	106,604.00	(31,006.00)	75,598.00	(35,280.14)	-31.8%
52003 LIFE INSURANCE	684.68	684.68	(180.00)	504.68	(180.00)	-26.2%
52007 STATE PENSION	65,681.72	66,275.97	(13,482.00)	52,793.97	(12,887.75)	-19.6%
52008 SELF INSURANCE	4,348.80	4,348.80	(1,812.00)	2,536.80	(1,812.00)	-41.6%
	709,824.12	710,586.05	(184,757.00)	525,829.05	(183,995.07)	-25.9%
<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	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	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	48,399.00	21,399.00	0.00	21,399.00	(27,000.00)	-55.7%
53036 CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,700.00	0.00	0.00	0.00	(3,700.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,130.00	1,130.00	0.00	1,130.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	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%



Hamilton County Government
Budget Year 2011 - 2012
1034110 - COMM CORRECTIONS-MISDEMEANORS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,950.00	4,950.00	0.00	4,950.00	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%
54013 NEWSPAPERS & PERIODICALS	1,500.00	150.00	0.00	150.00	(1,350.00)	-90.0%
54015 CONSUMABLE MAINTENANCE SUP	2,700.00	1,700.00	0.00	1,700.00	(1,000.00)	-37.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,400.00	4,400.00	0.00	4,400.00	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%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	14,000.00	10,000.00	0.00	10,000.00	(4,000.00)	-28.5%
	99,499.00	62,449.00	0.00	62,449.00	(37,050.00)	-37.2%
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%
	809,323.12	773,035.05	(184,757.00)	588,278.05	(221,045.07)	-27.3%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ATTAACQUAH, MELVINOR D	1867	ELE MON SY SPEC	FT	29,072.00	1.00	29,072.00	2,224.00	5,348.98	60.06	4,189.28	302.00	12,124.32
BROWN,GLEN R	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
DAVIS,SHARON E.	1854	COR INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
ELDER, JEFFREY R	1867	ELE MON SY SPEC	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,189.28	302.00	22,809.54
GILES,ERNEST M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
HASTON,LINDA F.	1853	COR PR MANAGER	FT	55,430.00	1.00	55,430.00	4,240.40	5,348.98	60.06	7,987.46	302.00	17,938.90
LUSK, GERALDINE H	1867	ELE MON SY SPEC	PT	11,629.00	1.00	11,629.00	889.62	0.00	0.00	0.00	302.00	1,191.62
MITCHELL, JERRY W	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
PARIS, EARLENE	1867	ELE MON SY SPEC	PT	11,629.00	1.00	11,629.00	889.62	0.00	0.00	0.00	302.00	1,191.62
PARKER, LINDA A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
SIMS, GREGORY C	1854	COR INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	5,104.17	302.00	17,799.05
SMITH, BARBARA B	1218	ACCOUNT CLERK	FT	26,680.00	1.00	26,680.00	2,041.02	11,225.76	60.06	3,844.59	302.00	17,473.43
WATKINS, DEIRDRE A.	1867	ELE MON SY SPEC	PT	11,629.00	1.00	11,629.00	889.62	0.00	0.00	0.00	302.00	1,191.62
WESTMORELAND, ANGELIA	1868	INTAKE SPC SUP	FT	47,637.00	1.00	47,637.00	3,644.23	16,034.20	60.06	6,864.49	302.00	26,904.98
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	66,454.00	.40	26,581.60	2,033.49	4,490.30	24.02	3,830.41	120.80	10,499.02
Z-Longevity				8,400.00	1.00	8,400.00	642.60	0.00	0.00	1,210.44	0.00	1,853.04
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	864.60	0.00	1,323.60
Department Total				530,866.00		490,993.60	37,561.00	106,604.00	684.68	65,724.97	4,348.80	214,923.45



*Hamilton County Government
Budget Year 2011 - 2012
1034120 - LITTER GRANT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																																
<u>SALARIES AND FRINGE BENEFITS</u>																																																																																																																						
51001	SALARIES	292,950.02	293,320.80	0.00	293,320.80	370.78	0.1%																																																																																																															
51002	SALARIES-OVERTIME (REGULAR)	12,429.00	12,429.00	0.00	12,429.00	0.00	0.0%																																																																																																															
51015	SALARIES - LONGEVITY	2,750.00	5,325.00	0.00	5,325.00	2,575.00	93.6%																																																																																																															
52001	FICA	23,571.87	23,797.68	0.00	23,797.68	225.81	0.9%																																																																																																															
52002	MEDICAL INSURANCE	60,511.41	48,223.55	0.00	48,223.55	(12,287.86)	-20.3%																																																																																																															
52003	LIFE INSURANCE	372.37	372.37	0.00	372.37	0.00	0.0%																																																																																																															
52007	STATE PENSION	31,776.03	32,146.89	0.00	32,146.89	370.86	1.1%																																																																																																															
52008	SELF INSURANCE	3,986.40	3,986.40	0.00	3,986.40	0.00	0.0%			428,347.10	419,601.69	0.00	419,601.69	(8,745.41)	-2.0%	<u>OPERATING EXPENDITURES</u>							53004	REP & MAINT AUTOMOBILES & TRU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%	53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%	53014	UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%	53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%	53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%	53042	MEETINGS,SEMINARS,ETC.	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	0.00	0.00	0.00	0.00	0.00	0.0%	53055	LAUNDRY SERVICE	2,028.00	2,028.00	0.00	2,028.00	0.00	0.0%	53064	ADMINISTRATIVE FEES	32,600.00	32,600.00	0.00	32,600.00	0.00	0.0%	53072	SUB CONTRACTED SERVICES	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%	54001	OFFICE SUPPLIES & FORMSTS	8,700.00	8,700.00	0.00	8,700.00	0.00	0.0%
		428,347.10	419,601.69	0.00	419,601.69	(8,745.41)	-2.0%																																																																																																															
<u>OPERATING EXPENDITURES</u>																																																																																																																						
53004	REP & MAINT AUTOMOBILES & TRU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%																																																																																																															
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53014	UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%																																																																																																															
53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%																																																																																																															
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53042	MEETINGS,SEMINARS,ETC.	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	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53055	LAUNDRY SERVICE	2,028.00	2,028.00	0.00	2,028.00	0.00	0.0%																																																																																																															
53064	ADMINISTRATIVE FEES	32,600.00	32,600.00	0.00	32,600.00	0.00	0.0%																																																																																																															
53072	SUB CONTRACTED SERVICES	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%																																																																																																															
54001	OFFICE SUPPLIES & FORMSTS	8,700.00	8,700.00	0.00	8,700.00	0.00	0.0%																																																																																																															



*Hamilton County Government
Budget Year 2011 - 2012
1034120 - LITTER GRANT*

	Fiscal Year	Requested		Adjusted		Percent	
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	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	160.00	160.00	0.00	160.00	0.00	0.0%
X 54015	CONSUMABLE MAINTENANCE SUP.	9,360.00	9,360.00	0.00	9,360.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	32,067.00	34,567.00	0.00	34,567.00	2,500.00	7.7%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	300.00	300.00	0.00	300.00	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%
		109,665.00	109,665.00	0.00	109,665.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033	M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		538,012.10	529,266.69	0.00	529,266.69	(8,745.41)	-1.6%

1034120 LITTER GRANT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATTLE, DELPHINE D	1218	ACCOUNT CLERK	FT	26,677.00	1.00	26,677.00	2,040.79	9,623.12	60.06	3,844.16	302.00	15,870.13
BATY, DAVID F.	1862	LITTER GRANT SP	PT	13,999.00	1.00	13,999.00	1,070.93	0.00	0.00	0.00	302.00	1,372.93
BILBREY,KENNETH D	1862	LITTER GRANT SP	FT	25,102.00	1.00	25,102.00	1,920.30	5,348.98	60.06	3,617.20	302.00	11,248.54
DARR, PATRICIA E.	1862	LITTER GRANT SP	PT	9,333.00	1.00	9,333.00	713.98	0.00	0.00	0.00	302.00	1,015.98
DEBORD, RONALD N.	1862	LITTER GRANT SP	PT	13,295.00	1.00	13,295.00	1,017.07	0.00	0.00	0.00	302.00	1,319.07
FORREST, ROBERT H.	1862	LITTER GRANT SP	PT	11,631.00	1.00	11,631.00	889.77	0.00	0.00	0.00	302.00	1,191.77
GREEN, YVONNE C.	1862	LITTER GRANT SP	FT	23,333.00	1.00	23,333.00	1,784.98	0.00	60.06	3,362.29	302.00	5,509.33
GREGORY, A GREG	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	5,348.98	60.06	7,577.21	302.00	17,310.85
HENSLEY, LINDA M.	1218	ACCOUNT CLERK	PT	15,453.00	1.00	15,453.00	1,182.16	0.00	0.00	0.00	302.00	1,484.16
JOHNSON,JOHNNY W.	1861	COM SV SUPERVIS	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
MOODY,JAMES W.	1862	LITTER GRANT SP	FT	25,251.00	1.00	25,251.00	1,931.70	16,034.20	60.06	3,638.67	302.00	21,966.63
SHELTON, SEAN A.	1862	LITTER GRANT SP	PT	8,863.00	1.00	8,863.00	678.02	0.00	0.00	0.00	302.00	980.02
WILLIAMS, CYNTHIA J.	1218	ACCOUNT CLERK	PT	15,412.00	1.00	15,412.00	1,179.01	0.00	0.00	0.00	302.00	1,481.01
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	66,454.00	.20	13,290.80	1,016.75	2,245.15	12.01	1,915.20	60.40	5,249.51
Z-Longevity				3,200.00	1.00	3,200.00	244.80	0.00	0.00	461.12	0.00	705.92
Z-Overtime				12,429.00	1.00	12,429.00	950.82	0.00	0.00	1,791.02	0.00	2,741.84
Department Total				362,113.00		308,949.80	23,634.68	48,223.55	372.37	31,840.89	3,986.40	108,057.89



Hamilton County Government
Budget Year 2011 - 2012
1034130 - SOCIAL SERVICES BLOCK GRANT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
54051	MATERIALS TRANS TO OTHER DEP	0.00	0.00	0.00	0.00	0.0%
56001	GRANTS CONTRACT PAYMENTS	296,107.00	296,107.00	0.00	296,107.00	0.0%
56003	APPROPRIATION	89,633.00	89,633.00	0.00	89,633.00	0.0%
		385,740.00	385,740.00	0.00	385,740.00	0.0%
		385,740.00	385,740.00	0.00	385,740.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034140 - CORRECTIONS - ADMINISTRATION*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	323,037.03	323,037.00	0.00	323,037.00	(0.03)	-0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	3,400.00	6,150.00	0.00	6,150.00	2,750.00	80.8%
52001	FICA	24,972.44	25,182.56	0.00	25,182.56	210.12	0.8%
52002	MEDICAL INSURANCE	68,442.66	68,442.66	0.00	68,442.66	0.00	0.0%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007	STATE PENSION	47,039.58	47,435.59	0.00	47,435.59	396.01	0.8%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
		469,426.13	472,782.23	0.00	472,782.23	3,356.10	0.7%
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	1,700.00	1,700.00	0.00	1,700.00	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 & FORMS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year	Requested		Adjusted		Percent	
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQI	100.00	100.00	0.00	100.00	0.00	0.0%
54003	FUEL FOR HEATING	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	500.00	500.00	0.00	500.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54020	REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
		40,425.00	40,425.00	0.00	40,425.00	0.00	0.0%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		509,851.13	513,207.23	0.00	513,207.23	3,356.10	0.6%

1034140 **CORRECTIONS - ADMINISTRATION**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, CHARLES D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
CLARK, JASON E	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
HINDMON, LINDSAY M	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
MCJUNKIN,BRENDA J.	1218	ACCOUNT CLERK	FT	27,764.00	1.00	27,764.00	2,123.95	5,348.98	60.06	4,000.79	302.00	11,835.78
PAYNE, BARBARA H	1803	DIRECTOR CORREC	FT	78,060.00	1.00	78,060.00	5,971.59	5,348.98	60.06	11,248.45	302.00	22,931.08
STANDIFER,OLIVER T.	1869	CORR SUPERINTEN	FT	61,098.00	1.00	61,098.00	4,674.00	16,034.20	60.06	8,804.22	302.00	29,874.48
TILLEY,ROBIN E.	1151	OFFICE SUPER	FT	38,821.00	1.00	38,821.00	2,969.80	5,348.98	60.06	5,594.11	302.00	14,274.95
Z-Longevity				3,650.00	1.00	3,650.00	279.22	0.00	0.00	525.96	0.00	805.18
Department Total				326,687.00		326,687.00	24,991.56	68,442.66	420.42	47,075.59	2,114.00	143,044.23



*Hamilton County Government
Budget Year 2011 - 2012
1034150 - CORRECTIONS - CCA*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	18,500.00	18,500.00	0.00	18,500.00	0.0%
53020	MEDICAL SERVICES	260,000.00	350,000.00	0.00	350,000.00	90,000.00 34.6%
53050	MISCELLANEOUS PURCHASED SER	13,231,103.00	12,796,648.00	0.00	12,796,648.00	(434,455.00) -3.2%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%
		<u>13,509,603.00</u>	<u>13,165,148.00</u>	<u>0.00</u>	<u>13,165,148.00</u>	<u>(344,455.00)</u> <u>-2.5%</u>
		<u>13,509,603.00</u>	<u>13,165,148.00</u>	<u>0.00</u>	<u>13,165,148.00</u>	<u>(344,455.00)</u> <u>-2.5%</u>



Hamilton County Government
Budget Year 2011 - 2012
1034160 - CORRECTIONS-WORKHOUSE RECORDS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	59,712.60	59,713.00	0.00	59,713.00	0.40	0.0%
51015 SALARIES - LONGEVITY	900.00	1,425.00	0.00	1,425.00	525.00	58.3%
52001 FICA	4,636.87	4,676.72	0.00	4,676.72	39.85	0.8%
52002 MEDICAL INSURANCE	9,008.22	11,225.76	0.00	11,225.76	2,217.54	24.6%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	8,734.28	8,809.55	0.00	8,809.55	75.27	0.8%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	83,716.09	86,574.15	0.00	86,574.15	2,858.06	3.4%
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	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	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
	6,600.00	6,600.00	0.00	6,600.00	0.00	0.0%
	90,316.09	93,174.15	0.00	93,174.15	2,858.06	3.1%

1034160 **CORRECTIONS-WORKHOUSE RECORDS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GRAHAM, DANA NICHOLLE	1856	RECORDS CLERK	FT	26,636.00	1.00	26,636.00	2,037.65	0.00	60.06	3,838.25	302.00	6,237.96
HAMMONTREE, DENISE DIAI	1855	RECORDS SUPERV	FT	33,077.00	1.00	33,077.00	2,530.39	11,225.76	60.06	4,766.40	302.00	18,884.61
Z-Longevity				950.00	1.00	950.00	72.68	0.00	0.00	136.90	0.00	209.58
Department Total				60,663.00		60,663.00	4,640.72	11,225.76	120.12	8,741.55	604.00	25,332.15



*Hamilton County Government
Budget Year 2011 - 2012
1034170 - CORRECTIONS-INMATES PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	85,283.63	85,284.00	0.00	85,284.00	0.37	0.0%
51015 SALARIES - LONGEVITY	1,500.00	2,325.00	0.00	2,325.00	825.00	55.0%
52001 FICA	6,638.94	6,701.81	0.00	6,701.81	62.87	0.9%
52002 MEDICAL INSURANCE	21,383.18	21,383.18	0.00	21,383.18	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	12,505.52	12,624.78	0.00	12,624.78	119.26	0.9%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	128,035.39	129,042.89	0.00	129,042.89	1,007.50	0.7%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	900.00	900.00	0.00	900.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	150.00	150.00	0.00	150.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	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%
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&EQI	730.00	730.00	0.00	730.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034170 - CORRECTIONS-INMATES PROGRAM*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	16,180.00	16,180.00	0.00	16,180.00	0.00	0.0%
	144,215.39	145,222.89	0.00	145,222.89	1,007.50	0.6%

1034170 CORRECTIONS-INMATES PROGRAM

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BRAGG, TERESA R	1668	SOCIAL COUNSEL	FT	38,808.00	1.00	38,808.00	2,968.82	16,034.20	60.06	5,592.23	302.00	24,957.31
MORRIS, HAROLD A	1857	AD BC ED SPVR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,697.19	302.00	15,963.64
Z-Longevity				1,550.00	1.00	1,550.00	118.58	0.00	0.00	223.36	0.00	341.94
Department Total				86,834.00		86,834.00	6,642.81	21,383.18	120.12	12,512.78	604.00	41,262.89



Hamilton County Government
Budget Year 2011 - 2012
1034180 - HAZARDOUS MATERIAL TEAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	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%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP:	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,249.00	3,249.00	0.00	3,249.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	12,488.00	12,488.00	0.00	12,488.00	0.0%
		<u>15,737.00</u>	<u>15,737.00</u>	<u>0.00</u>	<u>15,737.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2011 - 2012
1034180 - HAZARDOUS MATERIAL TEAM***

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
15,737.00	15,737.00	0.00	15,737.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034190 - TRI-COMMUNITY VOL FIRE DEPT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,694.00	2,694.00	0.00	2,694.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,941.00	6,941.00	0.00	6,941.00	0.0%
		<u>9,635.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>9,635.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION 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>9,635.00</u>	<u>9,635.00</u>	<u>0.00</u>	<u>9,635.00</u>	<u>0.0%</u>



*Hamilton County Government
Budget Year 2011 - 2012
1034200 - DALLAS BAY VOL FIRE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED 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	9,318.00	9,318.00	0.00	9,318.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	8,432.00	8,432.00	0.00	8,432.00	0.0%
		<u>17,750.00</u>	<u>17,750.00</u>	<u>0.00</u>	<u>17,750.00</u>	<u>0.0%</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>17,750.00</u>	<u>17,750.00</u>	<u>0.00</u>	<u>17,750.00</u>	<u>0.0%</u>



*Hamilton County Government
 Budget Year 2011 - 2012
 1034210 - MOWBRAY VOLUNTEER FIRE DEPT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	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%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,225.00	2,225.00	0.00	2,225.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,370.00	6,370.00	0.00	6,370.00	0.0%
		8,595.00	8,595.00	0.00	8,595.00	0.0%
		8,595.00	8,595.00	0.00	8,595.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034220 - CHATT-HAMILTON COUNTY RESCUE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,641.00	3,641.00	0.00	3,641.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	5,973.00	5,973.00	0.00	5,973.00	0.0%
		9,614.00	9,614.00	0.00	9,614.00	0.0%
		9,614.00	9,614.00	0.00	9,614.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
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%
53042 MEETINGS,SEMINARS,ETC.	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%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	13,709.00	13,709.00	0.00	13,709.00	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%
56003 APPROPRIATION	39,471.00	39,471.00	0.00	39,471.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	53,180.00	53,180.00	0.00	53,180.00	0.00	0.0%
CAPITAL EXPENDITURES						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	53,180.00	53,180.00	0.00	53,180.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034240 - SEQUOYAH VOL FIRE DEPT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED 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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,360.00	3,360.00	0.00	3,360.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	8,985.00	8,985.00	0.00	8,985.00	0.0%
		12,345.00	12,345.00	0.00	12,345.00	0.0%
		12,345.00	12,345.00	0.00	12,345.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034250 - WALDENS RIDGE EMERGENCY SERV*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
53005 REP & MAINT MACHINERY & EQUIP	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%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,509.00	4,509.00	0.00	4,509.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	10,743.00	10,743.00	0.00	10,743.00	0.00	0.0%
	15,252.00	15,252.00	0.00	15,252.00	0.00	0.0%
CAPITAL EXPENDITURES						
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	15,252.00	15,252.00	0.00	15,252.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED 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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,968.00	6,968.00	0.00	6,968.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	15,782.00	15,782.00	0.00	15,782.00	0.0%
		22,750.00	22,750.00	0.00	22,750.00	0.0%
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%
		0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034260 - SALE CREEK VOLUNTEER FIRE DEPT*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2010 - 2011	2011 - 2012		Budget		Change
22,750.00	22,750.00	0.00	22,750.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1034270 - VOLUNTEER STATE RESCUE SQUAD

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED 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	5,968.00	5,968.00	0.00	5,968.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	4,163.00	4,163.00	0.00	4,163.00	0.0%
		10,131.00	10,131.00	0.00	10,131.00	0.0%
		10,131.00	10,131.00	0.00	10,131.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034280 - HAMILTON COUNTY STARS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED 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%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,986.00	1,986.00	0.00	1,986.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	3,256.00	3,256.00	0.00	3,256.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%
CAPITAL EXPENDITURES						
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034290 - FLATTOP VOLUNTEER FIRE DEPT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
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%
53018 CELLULAR & PAGER SERVICE	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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,801.00	1,801.00	0.00	1,801.00	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%
56003 APPROPRIATION	6,157.00	6,157.00	0.00	6,157.00	0.00	0.0%
	<u>7,958.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>0.0%</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>7,958.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2011 - 2012
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	273,768.00	273,768.00	(131,027.00)	142,741.00	(131,027.00)	-47.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,400.00	4,350.00	0.00	4,350.00	1,950.00	81.2%
52001 FICA	21,126.87	21,275.65	(10,005.00)	11,270.65	(9,856.22)	-46.6%
52002 MEDICAL INSURANCE	57,807.62	51,358.84	(20,868.00)	30,490.84	(27,316.78)	-47.2%
52003 LIFE INSURANCE	420.42	420.42	(180.00)	240.42	(180.00)	-42.8%
52007 STATE PENSION	39,795.80	40,077.24	(18,845.00)	21,232.24	(18,563.56)	-46.6%
52008 SELF INSURANCE	2,114.00	2,114.00	(906.00)	1,208.00	(906.00)	-42.8%
	397,432.71	393,364.15	(181,831.00)	211,533.15	(185,899.56)	-46.7%
OPERATING EXPENDITURES						
53013 UTILITY SERVICES	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	100,835.00	0.00	100,835.00	(30,000.00)	-22.9%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,750.00	1,750.00	0.00	1,750.00	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%
53072 SUB CONTRACTED SERVICES	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	7,300.00	7,300.00	0.00	7,300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,266.00	0.00	0.00	0.00	(1,266.00)	-100.0%



Hamilton County Government
Budget Year 2011 - 2012
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<u>145,564.00</u>	<u>114,298.00</u>	<u>0.00</u>	<u>114,298.00</u>	<u>(31,266.00)</u>	<u>-21.4%</u>
CAPITAL EXPENDITURES						
59033 M&E-FIRST AID/HOSPITAL EQUIP.	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%
	<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>542,996.71</u>	<u>507,662.15</u>	<u>(181,831.00)</u>	<u>325,831.15</u>	<u>(217,165.56)</u>	<u>-39.9%</u>

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, DEIDRA D	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
BENNO, WILLIAM M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,634.02	302.00	14,336.06
BENSON, MELANIE L	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
FAIRCHILD, KENNETH R	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
HARRIS, THEODORE A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
KELLEY, NICOLE LASHAUN	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	4,293.12	60.06	3,702.65	302.00	10,323.50
SCAIFE, LINDA G	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	5,348.98	60.06	7,577.21	302.00	17,310.85
Z-Longevity				2,750.00	1.00	2,750.00	210.38	0.00	0.00	396.28	0.00	606.66
Department Total				276,518.00		276,518.00	21,153.65	51,358.84	420.42	39,846.24	2,114.00	114,893.15



Hamilton County Government
Budget Year 2011 - 2012
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	414,577.90	571,732.00	0.00	571,732.00	157,154.10	37.9%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	20,000.00	0.00	20,000.00	10,000.00	100.0%
51015 SALARIES - LONGEVITY	0.00	1,650.00	0.00	1,650.00	1,650.00	0.0%
52001 FICA	32,480.25	45,393.72	0.00	45,393.72	12,913.47	39.7%
52002 MEDICAL INSURANCE	148,906.68	164,695.70	0.00	164,695.70	15,789.02	10.6%
52003 LIFE INSURANCE	828.82	1,036.03	0.00	1,036.03	207.21	25.0%
52007 STATE PENSION	61,181.67	78,821.30	0.00	78,821.30	17,639.63	28.8%
52008 SELF INSURANCE	4,167.60	6,115.50	0.00	6,115.50	1,947.90	46.7%
	672,142.92	889,444.25	0.00	889,444.25	217,301.33	32.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	2,500.00	7,000.00	0.00	7,000.00	4,500.00	180.0%
53005 REP & MAINT MACHINERY & EQUIP	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	50,000.00	55,000.00	0.00	55,000.00	5,000.00	10.0%
53016 UTILITY SERVICES-WATER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	2,000.00	0.00	2,000.00	800.00	66.6%
53042 MEETINGS,SEMINARS,ETC.	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
53047 MEMBERSHIPS	0.00	900.00	0.00	900.00	900.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	8,500.00	74,427.00	0.00	74,427.00	65,927.00	775.6%
53055 LAUNDRY SERVICE	1,250.00	1,500.00	0.00	1,500.00	250.00	20.0%
53071 INTERNET SERVICE	0.00	1,500.00	0.00	1,500.00	1,500.00	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 2011 - 2012
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU(	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54008 AGRICULTURAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	7,500.00	0.00	7,500.00	7,500.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54020 REPAIR PARTS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54023 UNIFORM ALLOWANCE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M.	0.00	50,000.00	0.00	50,000.00	50,000.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	10,000.00	15,000.00	0.00	15,000.00	5,000.00	50.0%
54026 PAINT & GLASS & RELATED SUPP	1,000.00	3,000.00	0.00	3,000.00	2,000.00	200.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
54030 MISCELLANEOUS SUPPLIES & PART	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	5,000.00	10,000.00	0.00	10,000.00	5,000.00	100.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54033 CRUSHED STONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	8,500.00	38,500.00	0.00	38,500.00	30,000.00	352.9%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	6,000.00	0.00	6,000.00	3,600.00	150.0%
58003 RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	185,850.00	393,327.00	0.00	393,327.00	207,477.00	111.6%
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%



Hamilton County Government
Budget Year 2011 - 2012
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59042 M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	857,992.92	1,282,771.25	0.00	1,282,771.25	424,778.33	49.5%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALINGER, MATTHEW R	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
BAXTER, CHRISTOPHER A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
CHASTAIN, JOSHUA T	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
CRAIG, CLIFFORD WAYNE	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
CURRY, DENNIS L	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.00	.25	9,472.00	724.60	1,930.56	15.02	1,364.92	75.50	4,110.60
FREELS, BENJAMIN H	1430	LEAD PK MAIN SP	FT	28,815.00	1.00	28,815.00	2,204.35	5,348.98	60.06	4,152.24	302.00	12,067.63
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	55,507.00	1.00	55,507.00	4,246.28	5,348.98	60.06	7,998.56	302.00	17,955.88
HARVEY, RONALD M	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	9,008.22	60.06	3,354.50	302.00	14,505.63
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,210.00	.25	10,302.50	788.15	2,252.05	15.02	1,484.59	75.50	4,615.31
JACKSON, ANDREA M	1218	ACCOUNT CLERK	FT	26,009.00	1.00	26,009.00	1,989.69	5,348.98	60.06	3,747.90	302.00	11,448.63
JONES, ELIZABETH D	1217	SR ACCT CLERK	FT	30,135.00	.25	7,533.75	576.33	1,073.28	15.02	1,085.61	75.50	2,825.74
LAMB, THOMAS A	1432	PKS SUPERVISOR	FT	35,853.00	1.00	35,853.00	2,742.76	16,034.20	60.06	5,166.42	302.00	24,305.44
MCPHERSON, ROBIN M	1407	PKS MAINT SUP	FT	44,896.00	.25	11,224.00	858.64	1,930.56	15.02	1,617.38	75.50	4,497.10
MENDONCA, MICHAEL J	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,354.50	302.00	9,790.53
MOON, JAMES H	1871	LEAD PARK RANGE	FT	31,886.00	1.00	31,886.00	2,439.28	11,225.76	60.06	4,594.77	302.00	18,621.87
New Position	1634	CLER TEC AIDE	PT	13,304.00	1.00	13,304.00	1,017.76	0.00	0.00	0.00	302.00	1,319.76
New Position	1634	CLER TEC AIDE	PT	11,086.00	1.00	11,086.00	848.08	0.00	0.00	0.00	302.00	1,150.08
PRIDDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00	.25	20,002.75	1,530.21	2,252.05	15.02	2,882.40	75.50	6,755.18
PRYOR, DONALD L	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	12,866.10	60.06	3,364.30	302.00	18,378.50
RENEGAR, DANIEL BRIAN	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,294.04	302.00	11,228.85
Vacant Position	1473	BLDG/GR CUST	TEM	22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	0.00	302.00	1,985.00
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,354.50	302.00	18,363.51
Z-Longevity				1,100.00	1.00	1,100.00	84.15	0.00	0.00	158.51	0.00	242.66
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,882.00	0.00	4,412.00
Department Total				768,437.00		592,832.00	45,351.72	164,695.68	1,036.06	78,742.30	6,115.50	295,941.26



*Hamilton County Government
 Budget Year 2011 - 2012
 1034520 - EMERGENCY FOOD & SHELTER PROG.*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	32,000.00	25,000.00	0.00	25,000.00	(7,000.00)	-21.8%
		32,000.00	25,000.00	0.00	25,000.00	(7,000.00)	-21.8%
		32,000.00	25,000.00	0.00	25,000.00	(7,000.00)	-21.8%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034540 - PROJECT WATER HELP*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
55018	ASSISTANCE-UTILITIES	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
		1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
		1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034560 - WARM NEIGHBORS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	17,000.00	17,000.00	0.00	17,000.00	0.0%
		17,000.00	17,000.00	0.00	17,000.00	0.0%
		17,000.00	17,000.00	0.00	17,000.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change																																																																																																		
<u>SALARIES AND FRINGE BENEFITS</u>																																																																																																								
51001 SALARIES	343,337.91	296,742.00	(296,742.00)	0.00	(343,337.91)	-100.0%																																																																																																		
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
51015 SALARIES - LONGEVITY	1,200.00	1,550.00	(1,550.00)	0.00	(1,200.00)	-100.0%																																																																																																		
52001 FICA	26,357.14	22,819.33	(22,819.33)	0.00	(26,357.14)	-100.0%																																																																																																		
52002 MEDICAL INSURANCE	110,010.68	84,278.48	(84,278.48)	0.00	(110,010.68)	-100.0%																																																																																																		
52003 LIFE INSURANCE	660.66	540.54	(540.54)	0.00	(660.66)	-100.0%																																																																																																		
52007 STATE PENSION	36,887.24	33,413.34	(33,413.34)	0.00	(36,887.24)	-100.0%																																																																																																		
52008 SELF INSURANCE	3,322.00	2,718.00	(2,718.00)	0.00	(3,322.00)	-100.0%		521,775.63	442,061.69	(442,061.69)	0.00	(521,775.63)	-100.0%	<u>OPERATING EXPENDITURES</u>							53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%	53005 REP & MAINT MACHINERY & EQUIP	150.00	150.00	(150.00)	0.00	(150.00)	-100.0%	53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%	53014 UTILITY SERVICES-TELEPHONE	3,929.00	3,929.00	(3,929.00)	0.00	(3,929.00)	-100.0%	53018 CELLULAR & PAGER SERVICE	3,575.00	3,575.00	(3,575.00)	0.00	(3,575.00)	-100.0%	53020 MEDICAL SERVICES	414.00	0.00	0.00	0.00	(414.00)	-100.0%	53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%	53041 TRAVEL LOCAL	18,463.00	18,463.00	(18,463.00)	0.00	(18,463.00)	-100.0%	53042 MEETINGS, SEMINARS, ETC.	22,400.00	19,040.00	(19,040.00)	0.00	(22,400.00)	-100.0%	53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	900.00	(900.00)	0.00	(1,000.00)	-100.0%	53045 LEGAL NOTICES & ADVERTISING	1,500.00	1,350.00	(1,350.00)	0.00	(1,500.00)	-100.0%	53047 MEMBERSHIPS	780.00	1,500.00	(1,500.00)	0.00	(780.00)	-100.0%
	521,775.63	442,061.69	(442,061.69)	0.00	(521,775.63)	-100.0%																																																																																																		
<u>OPERATING EXPENDITURES</u>																																																																																																								
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.0%																																																																																																		
53005 REP & MAINT MACHINERY & EQUIP	150.00	150.00	(150.00)	0.00	(150.00)	-100.0%																																																																																																		
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
53014 UTILITY SERVICES-TELEPHONE	3,929.00	3,929.00	(3,929.00)	0.00	(3,929.00)	-100.0%																																																																																																		
53018 CELLULAR & PAGER SERVICE	3,575.00	3,575.00	(3,575.00)	0.00	(3,575.00)	-100.0%																																																																																																		
53020 MEDICAL SERVICES	414.00	0.00	0.00	0.00	(414.00)	-100.0%																																																																																																		
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																		
53041 TRAVEL LOCAL	18,463.00	18,463.00	(18,463.00)	0.00	(18,463.00)	-100.0%																																																																																																		
53042 MEETINGS, SEMINARS, ETC.	22,400.00	19,040.00	(19,040.00)	0.00	(22,400.00)	-100.0%																																																																																																		
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	900.00	(900.00)	0.00	(1,000.00)	-100.0%																																																																																																		
53045 LEGAL NOTICES & ADVERTISING	1,500.00	1,350.00	(1,350.00)	0.00	(1,500.00)	-100.0%																																																																																																		
53047 MEMBERSHIPS	780.00	1,500.00	(1,500.00)	0.00	(780.00)	-100.0%																																																																																																		



Hamilton County Government
Budget Year 2011 - 2012
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year	Requested		Adjusted		Percent
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SER	1,000.00	500.00	(500.00)	0.00	(1,000.00)	-100.0%
53058 DUPLICATING SERVICES	1,675.00	1,174.00	(1,174.00)	0.00	(1,675.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	5,103.00	3,573.00	(3,573.00)	0.00	(5,103.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,408.00	988.00	(988.00)	0.00	(1,408.00)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	1,500.00	1,200.00	(1,200.00)	0.00	(1,500.00)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	225.00	225.00	(225.00)	0.00	(225.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	400.00	(400.00)	0.00	(500.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,350.00	(1,350.00)	0.00	(1,500.00)	-100.0%
54020 REPAIR PARTS	100.00	100.00	(100.00)	0.00	(100.00)	-100.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	(100.00)	0.00	(100.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,700.00	3,330.00	(3,330.00)	0.00	(3,700.00)	-100.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	2,450.00	(2,450.00)	0.00	(3,500.00)	-100.0%
54041 DENTAL 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%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,950.00	2,950.00	(2,950.00)	0.00	(2,950.00)	-100.0%
	76,472.00	68,247.00	(68,247.00)	0.00	(76,472.00)	-100.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1034600 - PARENTS AS TEACHERS PROGRAM*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
598,247.63	510,308.69	(510,308.69)	0.00	(598,247.63)	-100.0%

1034600 PARENTS AS TEACHERS PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARTON, LENFORD CHRISTC	1520	PT EDU SUPER	FT	46,906.00	1.00	46,906.00	3,588.31	12,866.10	60.06	6,759.15	302.00	23,575.62
BASS, ANNEKA F	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
BYINGTON, MARY L	1523	PARENT EDUCATOR	SKN	22,139.00	1.00	22,139.00	1,693.64	0.00	60.06	0.00	302.00	2,055.70
CARTER, LINDA	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
CHAMBERS,MARGUERITE M	1519	PAFT PROMO MGR	FT	48,890.00	1.00	48,890.00	3,740.08	5,348.98	60.06	7,045.05	302.00	16,496.17
COPENY, SONIA	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
FRITZ, SHANDRA A	1523	PARENT EDUCATOR	SKN	22,139.00	1.00	22,139.00	1,693.64	7,722.26	60.06	0.00	302.00	9,777.96
NASH, PEGGY A	1155	SECRETARY	FT	28,267.00	1.00	28,267.00	2,162.42	11,225.76	60.06	4,073.27	302.00	17,823.51
SPEARS,KIMBERLY C.	1523	PARENT EDUCATOR	SKN	22,138.00	1.00	22,138.00	1,693.56	16,034.20	60.06	0.00	302.00	18,089.82
Z-Longevity				1,550.00	1.00	1,550.00	118.58	0.00	0.00	223.36	0.00	341.94
Department Total				298,292.00		298,292.00	22,819.33	84,278.48	540.54	33,413.34	2,718.00	143,769.69



Hamilton County Government
Budget Year 2011 - 2012
1034710 - SOCIAL SERVICES ADMINISTRATION

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Deer)	Percent
	2010 - 2011	2011 - 2012		Budget		Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	180,593.70	177,839.00	(177,839.00)	0.00	(180,593.70) -100.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,200.00	2,250.00	(2,250.00)	0.00	(2,200.00) -100.0%
52001	FICA	13,983.73	13,776.81	(13,776.81)	0.00	(13,983.73) -100.0%
52002	MEDICAL INSURANCE	37,957.92	37,957.92	(37,957.92)	0.00	(37,957.92) -100.0%
52003	LIFE INSURANCE	240.24	240.24	(240.24)	0.00	(240.24) -100.0%
52007	STATE PENSION	22,333.77	22,340.98	(22,340.98)	0.00	(22,333.77) -100.0%
52008	SELF INSURANCE	1,208.00	1,208.00	(1,208.00)	0.00	(1,208.00) -100.0%
		258,517.36	255,612.95	(255,612.95)	0.00	(258,517.36) -100.0%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	175.00	75.00	(75.00)	0.00	(175.00) -100.0%
53005	REP & MAINT MACHINERY & EQUIP	100.00	100.00	(100.00)	0.00	(100.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	663.00	663.00	(663.00)	0.00	(663.00) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	1,165.00	(1,165.00)	0.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	696.00	(696.00)	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,000.00	775.00	(775.00)	0.00	(1,000.00) -100.0%
53041	TRAVEL LOCAL	25.00	25.00	(25.00)	0.00	(25.00) -100.0%
53042	MEETINGS, SEMINARS, ETC.	1,225.00	1,225.00	(1,225.00)	0.00	(1,225.00) -100.0%
53044	POSTAGE FREIGHT & OTHER TRAN	425.00	425.00	(425.00)	0.00	(425.00) -100.0%
53045	LEGAL NOTICES & ADVERTISING	215.00	215.00	(215.00)	0.00	(215.00) -100.0%
53047	MEMBERSHIPS	260.00	260.00	(260.00)	0.00	(260.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	(200.00)	0.00	(200.00) -100.0%



Hamilton County Government
Budget Year 2011 - 2012
1034710 - SOCIAL SERVICES ADMINISTRATION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53058	25.00	25.00	(25.00)	0.00	(25.00)	-100.0%
53059	0.00	420.00	(420.00)	0.00	0.00	0.0%
54001	3,400.00	3,400.00	(3,400.00)	0.00	(3,400.00)	-100.0%
54002	200.00	200.00	(200.00)	0.00	(200.00)	-100.0%
54009	0.00	0.00	0.00	0.00	0.00	0.0%
54013	110.00	110.00	(110.00)	0.00	(110.00)	-100.0%
54014	375.00	100.00	(100.00)	0.00	(375.00)	-100.0%
54018	775.00	775.00	(775.00)	0.00	(775.00)	-100.0%
54019	0.00	0.00	0.00	0.00	0.00	0.0%
54020	75.00	75.00	(75.00)	0.00	(75.00)	-100.0%
54021	75.00	75.00	(75.00)	0.00	(75.00)	-100.0%
54030	110.00	110.00	(110.00)	0.00	(110.00)	-100.0%
54044	0.00	0.00	0.00	0.00	0.00	0.0%
57007	50.00	50.00	(50.00)	0.00	(50.00)	-100.0%
58002	618.00	618.00	(618.00)	0.00	(618.00)	-100.0%
	10,101.00	11,782.00	(11,782.00)	0.00	(10,101.00)	-100.0%
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%
	268,618.36	267,394.95	(267,394.95)	0.00	(268,618.36)	-100.0%

1034710 SOCIAL SERVICES ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BYRD, JUDITH C	1503	DIRECTOR-SOC SR	FT	69,855.00	1.00	69,855.00	5,343.91	5,348.98	60.06	10,066.11	302.00	21,121.06
GRAY, CAROLYN I	1216	ACCT ASSOCIATE	SKM	25,051.00	1.00	25,051.00	1,916.40	11,225.76	60.06	0.00	302.00	13,504.22
ROWLEY, MARY E	1153	PRINCIPAL SEC	FT	29,799.00	1.00	29,799.00	2,279.63	5,348.98	60.06	4,294.04	302.00	12,284.71
SEWELL,CARLA J.	1524	COM SRV MANAGER	FT	53,134.00	1.00	53,134.00	4,064.75	16,034.20	60.06	7,656.61	302.00	28,117.62
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	324.22	0.00	496.34
Department Total				180,089.00		180,089.00	13,776.81	37,957.92	240.24	22,340.98	1,208.00	75,523.95



*Hamilton County Government
 Budget Year 2011 - 2012
 1034720 - SPEECH & HEARING CENTER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53301	AUDIOLOGY	28,445.00	0.00	0.00	(28,445.00)	-100.0%
53302	PRESCHOOL DEAF PROGRAM	36,491.00	0.00	0.00	(36,491.00)	-100.0%
53303	SPEECH PATHOLOGY	63,631.00	0.00	0.00	(63,631.00)	-100.0%
53324	AUDIOLOGY SERVICES	17,328.00	0.00	0.00	(17,328.00)	-100.0%
		<u>145,895.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(145,895.00)</u>	<u>-100.0%</u>
		<u>145,895.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(145,895.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2011 - 2012
1034730 - CHILDREN'S HOME

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53304	EMERGENCY CHILD CARE	97,660.00	0.00	0.00	(97,660.00)	-100.0%
53305	EXTENDED CHILD CARE	195,325.00	0.00	0.00	(195,325.00)	-100.0%
53332	MAURICE KIRBY CENTER	29,000.00	0.00	0.00	(29,000.00)	-100.0%
		321,985.00	0.00	0.00	(321,985.00)	-100.0%
		321,985.00	0.00	0.00	(321,985.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034740 - PARTNERSHIP-FAMILIES,CHILDREN*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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	0.00	0.00	0.00	0.00	0.0%
53307	RUNAWAY YOUTH&STATUS OFFEN	0.00	0.00	0.00	0.00	0.0%
53315	FUNCTIONAL FAMILY THERAPY	994,705.00	0.00	0.00	(994,705.00)	-100.0%
53316	CRISIS-SEXUAL ASSAULT PROGRAI	56,522.00	0.00	0.00	(56,522.00)	-100.0%
		<u>1,051,227.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(1,051,227.00)</u>	<u>-100.0%</u>
		<u>1,051,227.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(1,051,227.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2011 - 2012
1034750 - FORTWOOD CENTER

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53310	ADOLESCENT OUTPATIENT	2,930.00	0.00	0.00	(2,930.00)	-100.0%
53319	ADULT OUTPATIENT SERVICES	205,145.00	0.00	0.00	(205,145.00)	-100.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.0%
		208,075.00	0.00	0.00	(208,075.00)	-100.0%
		208,075.00	0.00	0.00	(208,075.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034760 - J JOHNSON MENTAL HEALTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53313	MAIN CENTER/OUTPATIENT	0.00	0.00	0.00	0.00	0.0%
53320	ADULT OUTPATIENT - MAIN	0.00	0.00	0.00	0.00	0.0%
53327	CRIMINAL JUSTICE CASE MANAGE	60,156.00	0.00	0.00	(60,156.00)	-100.0%
		60,156.00	0.00	0.00	(60,156.00)	-100.0%
		60,156.00	0.00	0.00	(60,156.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034770 - ORANGE GROVE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53322 ADULT SERVICES	48,381.00	0.00	0.00	0.00	(48,381.00)	-100.0%
	48,381.00	0.00	0.00	0.00	(48,381.00)	-100.0%
	48,381.00	0.00	0.00	0.00	(48,381.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034780 - TEAM EVALUATION*

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53317	DX & EVALUATION SVS	74,544.00	0.00	0.00	0.00	(74,544.00)	-100.0%
		74,544.00	0.00	0.00	0.00	(74,544.00)	-100.0%
		74,544.00	0.00	0.00	0.00	(74,544.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034820 - CHILDRENS ADVOCACY CENTER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53329	ADVOCACY SERVICES	18,000.00	0.00	0.00	(18,000.00)	-100.0%
		18,000.00	0.00	0.00	(18,000.00)	-100.0%
		18,000.00	0.00	0.00	(18,000.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034840 - AIM CENTER*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53328	PSYCHOSOCIAL REHAB	59,213.00	0.00	0.00	(59,213.00)	-100.0%
		59,213.00	0.00	0.00	(59,213.00)	-100.0%
		59,213.00	0.00	0.00	(59,213.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034860 - SIGNAL CENTERS, INC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53338 DAY CARE ADULTS W/DISABILITIE	39,518.00	0.00	0.00	0.00	(39,518.00)	-100.0%
	39,518.00	0.00	0.00	0.00	(39,518.00)	-100.0%
	39,518.00	0.00	0.00	0.00	(39,518.00)	-100.0%



Hamilton County Government
Budget Year 2011 - 2012
 1034890 - CHATTANOOGA ENDEAVORS INC.

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	17,510.00	20,000.00	(20,000.00)	0.00	(17,510.00) -100.0%
		17,510.00	20,000.00	(20,000.00)	0.00	(17,510.00) -100.0%
		17,510.00	20,000.00	(20,000.00)	0.00	(17,510.00) -100.0%



Hamilton County Government
Budget Year 2011 - 2012
1034900 - CHATTANOOGA HOMELESS COALITION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53340	CONTINUUM OF CARE	15,000.00	0.00	0.00	(15,000.00)	-100.0%
53341	HMIS DATA ENTRY PROJECT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	0.00	15,000.00	(15,000.00)	0.00	0.0%
		15,000.00	15,000.00	(15,000.00)	(15,000.00)	-100.0%
		15,000.00	15,000.00	(15,000.00)	(15,000.00)	-100.0%



Hamilton County Government
Budget Year 2011 - 2012
1034920 - ALEXIAN SR NEIGHBORS OF CHATT

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	10,300.00	0.00	0.00	0.00	(10,300.00)	-100.0%
		10,300.00	0.00	0.00	0.00	(10,300.00)	-100.0%
		10,300.00	0.00	0.00	0.00	(10,300.00)	-100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1034930 - CONTRACTED SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SER	190,946.00	0.00	0.00	0.00	(190,946.00)	-100.0%
53342 CIT MENTALLY ILL-JAIL REMOVAL	0.00	0.00	0.00	0.00	0.00	0.0%
	190,946.00	0.00	0.00	0.00	(190,946.00)	-100.0%
	190,946.00	0.00	0.00	0.00	(190,946.00)	-100.0%



*Hamilton County Government
Budget Year 2011 - 2012
1037000 - EMERGENCY MEDICAL SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	3,214,424.64	3,110,280.00	0.00	3,110,280.00	(104,144.64)	-3.2%
51002 SALARIES-OVERTIME (REGULAR)	1,275,000.00	1,700,000.00	0.00	1,700,000.00	425,000.00	33.3%
51015 SALARIES - LONGEVITY	48,850.00	67,725.00	0.00	67,725.00	18,875.00	38.6%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	347,177.96	373,167.71	0.00	373,167.71	25,989.75	7.4%
52002 MEDICAL INSURANCE	1,178,929.70	1,089,994.88	0.00	1,089,994.88	(88,934.82)	-7.5%
52003 LIFE INSURANCE	6,306.30	6,306.30	0.00	6,306.30	0.00	0.0%
52007 STATE PENSION	611,674.28	660,629.52	0.00	660,629.52	48,955.24	8.0%
52008 SELF INSURANCE	44,359.16	44,359.16	0.00	44,359.16	0.00	0.0%
	6,726,722.04	7,052,462.57	0.00	7,052,462.57	325,740.53	4.8%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	8,000.00	3,400.00	0.00	3,400.00	(4,600.00)	-57.5%
53004 REP & MAINT AUTOMOBILES & TRU	225,000.00	268,900.00	0.00	268,900.00	43,900.00	19.5%
53009 REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	35,000.00	24,200.00	0.00	24,200.00	(10,800.00)	-30.8%
53015 UTILITY SERVICES-ELECTRICITY	27,000.00	30,400.00	0.00	30,400.00	3,400.00	12.5%
53016 UTILITY SERVICES-WATER	3,000.00	5,100.00	0.00	5,100.00	2,100.00	70.0%
53017 UTILITY SERVICES-GAS	20,000.00	24,600.00	0.00	24,600.00	4,600.00	23.0%
53018 CELLULAR & PAGER SERVICE	2,000.00	17,900.00	0.00	17,900.00	15,900.00	795.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,900.00	0.00	3,900.00	900.00	30.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	20,000.00	36,800.00	0.00	36,800.00	16,800.00	84.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53050 MISCELLANEOUS PURCHASED SER	15,000.00	22,700.00	0.00	22,700.00	7,700.00	51.3%
53057 TRUSTEES COMMISSION 2%	5,000.00	0.00	0.00	0.00	(5,000.00)	-100.0%
53066 TUITION FEES SCHOOL SUPPLIES	7,000.00	1,900.00	0.00	1,900.00	(5,100.00)	-72.8%
53090 SERVICE AGREEMENTS-OFFICE MA	24,000.00	32,700.00	0.00	32,700.00	8,700.00	36.2%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	13,900.00	0.00	13,900.00	(1,100.00)	-7.3%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	0.00	0.00	0.00	(800.00)	-100.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	50,000.00	85,300.00	0.00	85,300.00	35,300.00	70.6%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	8,000.00	39,700.00	0.00	39,700.00	31,700.00	396.2%
54013 NEWSPAPERS & PERIODICALS	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	210,000.00	226,500.00	0.00	226,500.00	16,500.00	7.8%
54020 REPAIR PARTS	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	800.00	0.00	0.00	0.00	(800.00)	-100.0%
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	6,100.00	0.00	6,100.00	(8,900.00)	-59.3%
54031 JANITORIAL SUPPLIES	14,000.00	12,500.00	0.00	12,500.00	(1,500.00)	-10.7%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	5,000.00	2,800.00	0.00	2,800.00	(2,200.00)	-44.0%
54043 MEDICAL SUPPLIES	265,000.00	335,100.00	0.00	335,100.00	70,100.00	26.4%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	5,400.00	0.00	5,400.00	2,400.00	80.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



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 1037000 - EMERGENCY MEDICAL SERVICES*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	1,049,300.00	1,268,000.00	0.00	1,268,000.00	218,700.00	20.8%
	7,776,022.04	8,320,462.57	0.00	8,320,462.57	544,440.53	7.0%

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, WILLIAM G	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
BARRETT, ROBERT F	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
BATSON, THOMAS W.	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
BAXTER, AMBER L	1835	PARAMEDIC	FT	27,507.00	1.00	27,507.00	2,104.28	9,623.12	60.06	3,963.76	302.00	16,053.22
BEAMON, MAURICE	1836	EMT	FT	18,639.00	1.00	18,639.00	1,425.89	12,866.10	60.06	2,685.88	302.00	17,339.93
BENNETT, JAMES R	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
BIGGS, TINA L	1835	PARAMEDIC	FT	27,248.00	1.00	27,248.00	2,084.48	16,034.20	60.06	3,926.44	302.00	22,407.18
BINGHAM, NATASHA A	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,620.46	302.00	17,239.77
BLACKWELL, CHRIS D	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,620.46	302.00	17,239.77
BLANTON, THOMAS D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
BLEA, BILLY W.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23
BOBENHAUSEN, PAUL S	1836	EMT	FT	22,949.00	1.00	22,949.00	1,755.60	0.00	60.06	3,306.95	302.00	5,424.61
BRANCH, SAMUEL C	1836	EMT	FT	19,395.00	1.00	19,395.00	1,483.72	9,008.22	60.06	2,794.82	302.00	13,648.82
BRICKER, BRIAN D.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87
BRINKLEY, ROBERT A	1836	EMT	FT	20,646.00	1.00	20,646.00	1,579.42	5,348.98	60.06	2,975.09	302.00	10,265.55
BROOM, DAN L	1835	PARAMEDIC	FT	28,090.00	1.00	28,090.00	2,148.88	11,225.76	60.06	4,047.77	302.00	17,784.47
BROWN, TIFFIANY L	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
BURDETT, DAVID L	1827	EMS TRAINING OF	FT	42,105.00	1.00	42,105.00	3,221.03	16,034.20	60.06	6,067.33	302.00	25,684.62
BURDETT, MICHELE K	1836	EMT	FT	20,976.00	1.00	20,976.00	1,604.66	0.00	60.06	3,022.64	302.00	4,989.36
BURNETTE, BILLY J	1834	EMS DST SUPERV	FT ²⁰	32,326.00	1.00	32,326.00	2,472.94	16,034.20	60.06	4,658.18	302.00	23,527.38
BUTCHER, LEEH D	1835	PARAMEDIC	FT	27,248.00	1.00	27,248.00	2,084.48	9,623.12	60.06	3,926.44	302.00	15,996.10
BYNUM, RHONDA	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
CADWALLADER, RAY E	1835	PARAMEDIC	FT	25,068.00	1.00	25,068.00	1,917.71	12,866.10	60.06	3,612.30	302.00	18,758.17
Call Ins	1835	PARAMEDIC	PT	293,484.00	1.00	293,484.00	22,451.53	0.00	0.00	0.00	12,649.16	35,100.69
CARROLL, KANDACE R	1835	PARAMEDIC	FT	25,068.00	1.00	25,068.00	1,917.71	7,722.26	60.06	3,612.30	302.00	13,614.33
CHAIGNE, MICHAEL N	1835	PARAMEDIC	FT	27,218.00	1.00	27,218.00	2,082.18	9,623.12	60.06	3,922.11	302.00	15,989.47
CLINTON, MICHELLE D	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
CODDINGTON, LISA M	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	7,722.26	60.06	3,524.25	302.00	13,479.53
COLLIS, CASEY B	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,620.46	302.00	17,239.77
COMBES, JOHN E	1832	DPTY CHIEF EMS	FT	55,245.00	1.00	55,245.00	4,226.24	16,034.20	60.06	7,960.80	302.00	28,583.30
COOK, BENJAMIN D	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,620.46	302.00	17,239.77
CRISP, JOSEPH C	1836	EMT	FT	20,825.00	1.00	20,825.00	1,593.11	0.00	60.06	3,000.88	302.00	4,956.05
DALTON, HOYT A	1835	PARAMEDIC	FT	28,261.00	1.00	28,261.00	2,161.96	16,034.20	60.06	4,072.41	302.00	22,630.63
DAVENPORT, BRADLEY	1836	EMT	FT	20,515.00	1.00	20,515.00	1,569.40	16,034.20	60.06	2,956.21	302.00	20,921.87
DILL, CHRISTOPHER L	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31

EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
DRINNON, JAMES B	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	0.00	60.06	2,620.46	302.00	4,373.67
ETHRIDGE, JAMES E	1837	EMS SUP OFFICER	FT	42,167.00	1.00	42,167.00	3,225.77	16,034.20	60.06	6,076.26	302.00	25,698.29
FORD, SHERMAN J	1835	PARAMEDIC	FT	27,146.00	1.00	27,146.00	2,076.67	16,034.20	60.06	3,911.74	302.00	22,384.67
FRAZEY, MICHAEL W	1835	PARAMEDIC	FT	27,929.00	1.00	27,929.00	2,136.57	9,623.12	60.06	4,024.57	302.00	16,146.32
FRYAR, PHILLIP K	1835	PARAMEDIC	FT	27,929.00	1.00	27,929.00	2,136.57	16,034.20	60.06	4,024.57	302.00	22,557.40
GARREN, JAMES M	1835	PARAMEDIC	FT	25,142.00	1.00	25,142.00	1,923.36	12,866.10	60.06	3,622.96	302.00	18,774.48
GARRISON, JEFFERY S	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
GAY, BRIAN H	1834	EMS DST SUPERV	FT	34,291.00	1.00	34,291.00	2,623.26	16,034.20	60.06	4,941.33	302.00	23,960.85
GENTRY, SETH C.	1835	PARAMEDIC	FT	26,866.00	1.00	26,866.00	2,055.25	5,348.98	60.06	3,871.39	302.00	11,637.68
GILMORE, PHILLIP R	1835	PARAMEDIC	FT	28,346.00	1.00	28,346.00	2,168.47	16,034.20	60.06	4,084.66	302.00	22,649.39
GRANT, OWEN W.	1836	EMT	FT	22,197.00	1.00	22,197.00	1,698.07	11,225.76	60.06	3,198.59	302.00	16,484.48
HARPER, CHRISTOPHER ERIC	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,620.46	302.00	8,666.79
HAWK, STACIE A	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
HIXSON, CARY T	1838	EMS SUP SPEC	FT	32,892.00	1.00	32,892.00	2,516.23	16,034.20	60.06	4,739.74	302.00	23,652.23
HOGAN, FRED L	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	9,008.22	60.06	2,620.46	302.00	13,381.89
HYDE, MICHAEL L	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
JACKSON, JAMIE T	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
JENSEN, REBECCA W	1835	PARAMEDIC	FT	25,068.00	1.00	25,068.00	1,917.71	0.00	60.06	3,612.30	302.00	5,892.07
JOHNSON, CRYSTAL D	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,620.46	302.00	8,666.79
JOHNSON, DEVORIA R	1835	PARAMEDIC	FT	25,279.00	1.00	25,279.00	1,933.85	7,722.26	60.06	3,642.70	302.00	13,660.87
JONES, JAYSON K	1835	PARAMEDIC	FT	27,313.00	1.00	27,313.00	2,089.45	5,348.98	60.06	3,935.80	302.00	11,736.29
JONES, MICHAEL G	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,987.68	302.00	22,500.93
JONES, MICHAEL N	1835	PARAMEDIC	FT	28,198.00	1.00	28,198.00	2,157.15	9,623.12	60.06	4,063.33	302.00	16,205.66
KERNS, RANDY L	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
KING, SHANNON D	1835	PARAMEDIC	FT	26,483.00	1.00	26,483.00	2,025.95	5,348.98	60.06	3,816.20	302.00	11,553.19
LEWIS, WENDALL SCOTT	1835	PARAMEDIC	FT	27,929.00	1.00	27,929.00	2,136.57	16,034.20	60.06	4,024.57	302.00	22,557.40
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	28,880.00	1.00	28,880.00	2,209.32	9,623.12	60.06	4,161.61	302.00	16,356.11
LONG, JERRY W	1835	PARAMEDIC	FT	27,146.00	1.00	27,146.00	2,076.67	12,866.10	60.06	3,911.74	302.00	19,216.57
MAXWELL, DANIEL P	1835	PARAMEDIC	FT	26,775.00	1.00	26,775.00	2,048.29	0.00	60.06	3,858.28	302.00	6,268.63
MAY, AUTUMN K	1835	PARAMEDIC	FT	26,500.00	1.00	26,500.00	2,027.25	9,623.12	60.06	3,818.65	302.00	15,831.08
MCPHERSON, BONNIE J	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,987.68	302.00	22,500.93
MERRIAM, PAUL W	1836	EMT	FT	22,668.00	1.00	22,668.00	1,734.11	11,225.76	60.06	3,266.46	302.00	16,588.39
MILLER, IVAN KEVIN	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,620.46	302.00	17,239.77
MILLER, JOHN T	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MORGAN, WILLIAM D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,524.25	302.00	10,050.39
MURPHY, KEVIN D	1835	PARAMEDIC	FT	28,591.00	1.00	28,591.00	2,187.21	9,623.12	60.06	4,119.96	302.00	16,292.35
NEWMAN, CHARLES PB	1835	PARAMEDIC	FT	27,144.00	1.00	27,144.00	2,076.52	7,722.26	60.06	3,911.45	302.00	14,072.29
PARKER, ALBERT	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	5,348.98	60.06	2,620.46	302.00	9,722.65
POWELL,SCOTT H	1835	PARAMEDIC	FT	28,743.00	1.00	28,743.00	2,198.84	16,034.20	60.06	4,141.87	302.00	22,736.97
PRINCE, DARLENE M	1825	EMS TR SPVSR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,697.19	302.00	15,963.64
PRINCE, TIMOTHY B	1835	PARAMEDIC	FT	28,434.00	1.00	28,434.00	2,175.20	0.00	60.06	4,097.34	302.00	6,634.60
PRYOR, WALTER S.	1835	PARAMEDIC	FT	27,499.00	1.00	27,499.00	2,103.68	11,225.76	60.06	3,962.61	302.00	17,654.11
PUGLISE, MARC W	1835	PARAMEDIC	FT	28,090.00	1.00	28,090.00	2,148.88	16,034.20	60.06	4,047.77	302.00	22,592.91
ROBBINS, AMBER J	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	0.00	60.06	2,620.46	302.00	4,373.67
ROBINSON, FRANKLIN D	1839	EMS CST SV CORD	FT	42,827.00	1.00	42,827.00	3,276.26	16,034.20	60.06	6,171.37	302.00	25,843.89
ROGERS, BRANDY L	1835	PARAMEDIC	FT	27,507.00	1.00	27,507.00	2,104.28	11,225.76	60.06	3,963.76	302.00	17,655.86
SCHERMERHORN,PATRICE D	1835	PARAMEDIC	FT	27,122.00	1.00	27,122.00	2,074.83	5,348.98	60.06	3,908.28	302.00	11,694.15
SCHROEPFER, MYRON G	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	9,008.22	60.06	3,524.25	302.00	14,765.49
SCOTT, STEVEN P	1836	EMT	FT	21,419.00	1.00	21,419.00	1,638.56	11,225.76	60.06	3,086.48	302.00	16,312.86
SHANNON, TRACIE R	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	9,623.12	60.06	3,987.68	302.00	16,089.85
SINCLAIR, DAVID J	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
SLAUGHTER, SHAWN T	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,987.68	302.00	22,500.93
SLUDER, JAMES G	1835	PARAMEDIC	FT	28,198.00	1.00	28,198.00	2,157.15	16,034.20	60.06	4,063.33	302.00	22,616.74
SMILEY, JAMES D	1836	EMT	FT	18,640.00	1.00	18,640.00	1,425.96	4,293.12	60.06	2,686.02	302.00	8,767.16
SMITH, RONALD C	1835	PARAMEDIC	FT	25,142.00	1.00	25,142.00	1,923.36	16,034.20	60.06	3,622.96	302.00	21,942.58
SMITH, WAYNE ALLEN	1835	PARAMEDIC	FT	26,719.00	1.00	26,719.00	2,044.01	16,034.20	60.06	3,850.21	302.00	22,290.48
SYLVESTER, ANTHONY W	1834	EMS DST SUPERV	FT	32,950.00	1.00	32,950.00	2,520.68	9,623.12	60.06	4,748.10	302.00	17,253.96
TAYLOR, ROBERT S	1835	PARAMEDIC	FT	28,191.00	1.00	28,191.00	2,156.61	16,034.20	60.06	4,062.32	302.00	22,615.19
THATCHER, MARITA S.	1835	PARAMEDIC	FT	28,441.00	1.00	28,441.00	2,175.73	11,225.76	60.06	4,098.35	302.00	17,861.90
THOMPSON, DAVID A	1834	EMS DST SUPERV	FT	33,318.00	1.00	33,318.00	2,548.83	16,034.20	60.06	4,801.12	302.00	23,746.21
TOBEY, RICHARD P	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	5,348.98	60.06	3,987.68	302.00	11,815.71
TORNOW, KELLY L	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,620.46	302.00	12,095.93
VICK, GORDON L	1325	MICRO SPEC	FT	46,280.00	1.00	46,280.00	3,540.42	9,623.12	60.06	6,668.95	302.00	20,194.55
VOSS, ANDREW W	1835	PARAMEDIC	FT	27,248.00	1.00	27,248.00	2,084.48	11,225.76	60.06	3,926.44	302.00	17,598.74
WALDO, TIMOTHY	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,524.25	302.00	18,623.37
WALKER, KENNETH C	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,620.46	302.00	8,666.79
WARREN, ZACHARY P	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,524.25	302.00	10,050.39
WHALEY, JUSTIN D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	0.00	60.06	3,524.25	302.00	5,757.27
WILKERSON, KENNETH L	1831	CHIEF EMS	FT	67,696.00	1.00	67,696.00	5,178.74	11,225.76	60.06	9,754.99	302.00	26,521.55

1037000 EMERGENCY MEDICAL SERVICES

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WILLIAMS, ROBERT H	1838 EMS SUP SPEC	FT	32,892.00	1.00	32,892.00	2,516.23	12,866.10	60.06	4,739.74	302.00	20,484.13
Z-Longevity			44,200.00	1.00	44,200.00	3,381.30	0.00	0.00	6,369.22	0.00	9,750.52
Z-Overtime			1,700,000.00	1.00	1,700,000.00	130,050.00	0.00	0.00	244,970.00	0.00	375,020.00
Department Total			4,854,480.00		4,854,480.00	371,367.71	1,089,994.88	6,306.30	657,239.52	44,359.16	2,169,267.57



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Health Services Division</i>	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1035000 ACCOUNTS AND BUDGETS	239,672	249,195	249,195
1035300 INFANT MORTALITY REVIEW	140,846	140,761	140,761
1035310 INFANT MORTALITY PREVENTION	147,977	145,464	145,464
1035320 TENNDER CARE OUTREACH	308,640	314,745	314,745
1035370 HOMELAND SECURITY	498,700	499,798	499,798
1035390 TOBACCO PREVENTION	63,055	123,300	123,300
1035447 HEALTHY KIDS, HEALTH COMMUNITY	111,574	108,981	108,981
1035480 STATE RAPE PREVENTION	37,158	37,555	37,555
1035490 HEALTH GRANT TBCEDP	54,826	54,825	54,825
1035500 HEALTH SERVICES ADMINISTRATOR	244,630	247,682	247,682
1035510 HEALTH ADMINISTRATION	413,036	413,271	388,271
1035520 MAINTENANCE	511,234	513,430	497,430
1035530 ENVIRONMENTAL HEALTH	786,916	670,265	434,718
1035540 STATISTICS	381,346	381,169	360,419
1035564 HEALTH PROMOTION & WELLNESS	293,822	298,364	298,364
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	134,335	154,430	154,430
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	31,895	30,150	30,150
1035570 DENTAL HEALTH	969,922	994,107	994,107

Health Services Division

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1035590 FAMILY PLANNING	667,601	658,211	618,211
1035600 CASE MANAGEMENT SERVICES	312,051	286,833	160,668
1035610 MEDICAL CASE MNGT-HIV/AIDS	218,276	191,633	191,633
1035620 HIV/AIDS PREVENTION	339,920	233,209	233,209
1035630 ENVIRONMENTAL INSPECTORS	673,700	718,569	670,510
1035640 NURSING ADMINISTRATON	786,535	789,099	728,759
1035650 CHILDHOOD LEAD PREVENTION	13,854	13,104	13,104
1035660 WIC	1,581,781	1,533,523	1,533,523
1035664 WIC PEER COUNSELING	30,890	87,156	87,156
1035670 RENAL INTERVENTION PROGRAM	78,761	77,745	77,745
1035674 RENAL INTERVENTION PROGRAM-ARRA	-	74,085	74,085
1035680 TEEN PREGNANCY PREV/TUBMAN EXP	192,314	192,374	-
1035700 RECORDS MANAGEMENT	422,723	423,619	380,363
1035710 CHILDREN'S SPECIAL SERVICES	276,320	286,399	286,399
1035720 PHARMACY	146,396	146,662	146,662
1035740 STATE HEALTH PROMOTION	143,516	143,516	143,516
1035760 FAMILY HEALTH CENTER-PEDIATRIC	870,748	800,804	800,804
1035770 PRIMARY CARE	988,518	917,275	917,275
1035800 IMMUNIZATION PROJECT	330,027	332,513	332,513
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	81,174	81,418	81,418
1035820 FEDERAL HOMELESS PROJECT	1,629,081	1,623,737	1,523,737
1035821 HOMELESS STIMULUS IDS	137,107	-	-
1035827 FEDERAL HOMELESS CIP PROJECT	359,903	-	-
1035830 COUNTY WELLNESS CENTER	39,700	39,700	39,700
1035840 PROJECT HUG-STATE	412,159	422,549	771,231
1035850 STD CLINIC	363,589	302,853	302,853

Health Services Division

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1035860 FAMILY HEALTH C-PRENATAL/ADULT	551,539	546,886	546,886
1035870 OOLTEWAH CLINIC	812,279	749,760	749,760
1035880 SEQUOYAH CLINIC	850,097	801,726	801,726
1035890 CHEST CLINIC/EPIDEMIOLOGY	624,747	626,982	626,982
1035900 COUNTY STD CLINIC	473,753	523,282	523,282
1035910 COMMUNITY ASSESSMENT/PLANNING	225,262	238,753	238,753
1035940 STATE TB CLINIC	603,169	601,158	542,417
1035970 ORAL HEALTH	359,438	360,655	360,655
1036004 H1N1 IMPLEMENTATION	38,087	-	-
TOTAL	21,004,599	20,203,280	19,585,730



Hamilton County Government
Budget Year 2011 - 2012
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	155,934.14	157,662.00	0.00	157,662.00	1,727.86	1.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	750.00	1,275.00	0.00	1,275.00	525.00	70.0%
52001 FICA	11,986.34	12,159.15	0.00	12,159.15	172.81	1.4%
52002 MEDICAL INSURANCE	39,275.34	47,848.32	0.00	47,848.32	8,572.98	21.8%
52003 LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007 STATE PENSION	22,578.19	22,902.58	0.00	22,902.58	324.39	1.4%
52008 SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
	231,972.25	243,295.29	0.00	243,295.29	11,323.04	4.8%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	800.00	500.00	0.00	500.00	(300.00)	-37.5%
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	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53072 SUB CONTRACTED SERVICES	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,800.00	3,200.00	0.00	3,200.00	(600.00)	-15.7%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035000 - ACCOUNTS AND BUDGETS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
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	1,300.00	0.00	1,300.00	(500.00)	-27.7%
	<u>7,700.00</u>	<u>5,900.00</u>	<u>0.00</u>	<u>5,900.00</u>	<u>(1,800.00)</u>	<u>-23.3%</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%
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>239,672.25</u>	<u>249,195.29</u>	<u>0.00</u>	<u>249,195.29</u>	<u>9,523.04</u>	<u>3.9%</u>

1035000 ACCOUNTS AND BUDGETS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRITTON, PAULA Y	1219	ACCOUNT SUPER	FT	56,626.00	1.00	56,626.00	4,331.89	16,034.20	60.06	8,159.81	302.00	28,887.96
CHANDLER, SHEILA A	1216	ACCT ASSOCIATE	FT	42,581.00	1.00	42,581.00	3,257.44	7,722.26	60.06	6,135.92	302.00	17,477.68
DAMERON,SHIRLEY K.	1217	SR ACCT CLERK	FT	30,092.00	1.00	30,092.00	2,302.03	11,225.76	60.06	4,336.26	302.00	18,226.11
Susan Smith	1217	SR ACCT CLERK	FT	28,363.00	1.00	28,363.00	2,169.77	12,866.10	60.06	4,087.11	302.00	19,485.04
Z-Longevity				850.00	1.00	850.00	65.02	0.00	0.00	122.48	0.00	187.50
Department Total				158,512.00		158,512.00	12,126.15	47,848.32	240.24	22,841.58	1,208.00	84,264.29



Hamilton County Government
Budget Year 2011 - 2012
1035300 - FETAL INFANT MORTALITY REVIEW

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	83,771.81	81,509.00	0.00	81,509.00	(2,262.81) -2.7%
51002	SALARIES-OVERTIME (REGULAR)	700.00	5,500.00	0.00	5,500.00	4,800.00 685.7%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	350.00	0.00	0.00	0.00	(350.00) -100.0%
52001	FICA	6,488.87	6,656.19	0.00	6,656.19	167.32 2.5%
52002	MEDICAL INSURANCE	27,259.96	23,756.46	0.00	23,756.46	(3,503.50) -12.8%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	3,948.34	4,828.50	0.00	4,828.50	880.16 22.2%
52008	SELF INSURANCE	1,106.79	940.87	0.00	940.87	(165.92) -14.9%
		123,745.89	123,311.14	0.00	123,311.14	(434.75) -0.3%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,200.00	300.00	0.00	300.00	(900.00) -75.0%
53018	CELLULAR & PAGER SERVICE	0.00	450.00	0.00	450.00	450.00 0.0%
53041	TRAVEL LOCAL	0.00	200.00	0.00	200.00	200.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,700.00	4,700.00	0.00	4,700.00	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	0.00	300.00	0.00	300.00	300.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,300.00	5,300.00	0.00	5,300.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	200.00	0.00	200.00	200.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	500.00	0.00	500.00	500.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	400.00	0.00	0.00	0.00	(400.00) -100.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035300 - FETAL INFANT MORTALITY REVIEW*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	17,100.00	17,450.00	0.00	17,450.00	350.00	2.0%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	140,845.89	140,761.14	0.00	140,761.14	(84.75)	-0.0%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Class	Desc.	Requested		Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
			Type	Salary								
HARRIS, EUNICE IVORY	1154	SR SECRETARY	FT	28,008.00	1.00	28,008.00	2,142.62	7,722.26	60.06	4,035.95	302.00	14,262.89
Vacant Position	1667	INTERPRETER	PT	809.00	1.00	809.00	61.89	0.00	0.00	0.00	34.87	96.76
Varissia Chapman	1626	PHN	PT	19,161.00	1.00	19,161.00	1,465.81	0.00	0.00	0.00	302.00	1,767.81
VINCENT, LISA K	1666	PHN MANAGER	SKM	33,531.00	1.00	33,531.00	2,565.12	16,034.20	60.06	0.00	302.00	18,961.38
Z-Overtime				5,500.00	1.00	5,500.00	420.75	0.00	0.00	792.55	0.00	1,213.30
Department Total				87,009.00		87,009.00	6,656.19	23,756.46	120.12	4,828.50	940.87	36,302.14



*Hamilton County Government
Budget Year 2011 - 2012
1035310 - INFANT MORTALITY PREVENTION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	87,685.38	87,686.00	0.00	87,686.00	0.62	0.0%
51002 SALARIES-OVERTIME (REGULAR)	500.00	400.00	0.00	400.00	(100.00)	-20.0%
51015 SALARIES - LONGEVITY	0.00	375.00	0.00	375.00	375.00	0.0%
52001 FICA	6,746.18	6,767.69	0.00	6,767.69	21.51	0.3%
52002 MEDICAL INSURANCE	22,489.22	22,489.22	0.00	22,489.22	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	12,707.51	12,747.21	0.00	12,747.21	39.70	0.3%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	130,852.41	131,189.24	0.00	131,189.24	336.83	0.2%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	575.00	575.00	0.00	575.00	0.00	0.0%
53041 TRAVEL LOCAL	400.00	350.00	0.00	350.00	(50.00)	-12.5%
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	50.00	50.00	0.00	50.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,500.00	2,800.00	0.00	2,800.00	(2,700.00)	-49.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	5,000.00	2,500.00	0.00	2,500.00	(2,500.00)	-50.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	100.00	0.00	100.00	100.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PAR	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%



Hamilton County Government
Budget Year 2011 - 2012
1035310 - INFANT MORTALITY PREVENTION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	300.00	0.00	300.00	300.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>17,125.00</u>	<u>14,275.00</u>	<u>0.00</u>	<u>14,275.00</u>	<u>(2,850.00)</u>	<u>-16.6%</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>147,977.41</u>	<u>145,464.24</u>	<u>0.00</u>	<u>145,464.24</u>	<u>(2,513.17)</u>	<u>-1.6%</u>

1035310 INFANT MORTALITY PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FEATHERSTONE, CHRISTINA	1608	HEALTH PG MANG	FT	47,610.00	1.00	47,610.00	3,642.16	9,623.12	60.06	6,860.60	302.00	20,487.94
HANNAH, ANTOINETTE L	1663	PH EDUCATOR	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,774.95	302.00	22,068.92
Z-Longevity				250.00	1.00	250.00	19.12	0.00	0.00	36.02	0.00	55.14
Z-Overtime				400.00	1.00	400.00	30.60	0.00	0.00	57.64	0.00	88.24
Department Total				88,336.00		88,336.00	6,757.69	22,489.22	120.12	12,729.21	604.00	42,700.24



Hamilton County Government
Budget Year 2011 - 2012
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	208,570.11	209,564.07	0.00	209,564.07	993.96	0.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,450.00	1,800.00	0.00	1,800.00	350.00	24.1%
52001 FICA	16,066.54	16,169.15	0.00	16,169.15	102.61	0.6%
52002 MEDICAL INSURANCE	33,261.85	35,339.83	0.00	35,339.83	2,077.98	6.2%
52003 LIFE INSURANCE	222.82	222.82	0.00	222.82	0.00	0.0%
52007 STATE PENSION	21,057.28	21,098.45	0.00	21,098.45	41.17	0.1%
52008 SELF INSURANCE	1,911.66	1,950.92	0.00	1,950.92	39.26	2.0%
	282,540.26	286,145.24	0.00	286,145.24	3,604.98	1.2%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	800.00	850.00	0.00	850.00	50.00	6.2%
53018 CELLULAR & PAGER SERVICE	3,500.00	2,650.00	0.00	2,650.00	(850.00)	-24.2%
53041 TRAVEL LOCAL	6,000.00	8,000.00	0.00	8,000.00	2,000.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	800.00	900.00	0.00	900.00	100.00	12.5%
53046 PUBLISHING DUPLICATING & BIND	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53047 MEMBERSHIPS	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	6,000.00	4,000.00	0.00	4,000.00	(2,000.00)	-33.3%
54002 SMALL TOOLS & MINOR FURN&EQ	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 2011 - 2012
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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 & PARTS	3,000.00	4,000.00	0.00	4,000.00	1,000.00	33.3%
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%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	3,000.00	0.00	3,000.00	1,000.00	50.0%
	<u>26,100.00</u>	<u>28,600.00</u>	<u>0.00</u>	<u>28,600.00</u>	<u>2,500.00</u>	<u>9.5%</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%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>308,640.26</u>	<u>314,745.24</u>	<u>0.00</u>	<u>314,745.24</u>	<u>6,104.98</u>	<u>1.9%</u>

1035320 TENNDER CARE OUTREACH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	34,967.00	.46	16,084.82	1,230.49	5,163.85	27.63	2,317.82	138.92	8,878.71
John Michael Bond	1646	LAY OUTREACH WK	PT	23,521.00	.55	12,936.55	989.64	0.00	0.00	0.00	166.10	1,155.74
Kendra Miller	1646	LAY OUTREACH WK	PT	23,275.00	.55	12,801.25	979.30	0.00	0.00	0.00	166.10	1,145.40
Ketre Nance	1646	LAY OUTREACH WK	PT	23,279.00	.55	12,803.45	979.47	0.00	0.00	0.00	166.10	1,145.57
Linda Yanez	1646	LAY OUTREACH WK	PT	24,731.00	.55	13,602.05	1,040.56	0.00	0.00	0.00	166.10	1,206.66
LYONS, JENNY L	1663	PH EDUCATOR	FT	40,271.00	1.00	40,271.00	3,080.73	4,293.12	60.06	5,803.05	302.00	13,538.96
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.00	.25	6,582.50	503.57	4,008.55	15.02	948.54	75.50	5,551.18
MONTGOMERY, VANESSA A	1613	HEALTH PG SUPER	FT	42,581.00	1.00	42,581.00	3,257.44	12,866.10	60.06	6,135.92	302.00	22,621.52
SIMPSON, BETH M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,634.02	302.00	17,995.30
Vacant Position	1646	LAY OUTREACH WK	PT	23,279.00	.55	12,803.45	979.47	0.00	0.00	0.00	166.10	1,145.57
Z-Longevity				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Department Total				302,332.00		210,564.07	16,108.17	35,339.84	222.83	20,983.45	1,950.92	74,605.21



Hamilton County Government
Budget Year 2011 - 2012
1035370 - HOMELAND SECURITY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	329,694.73	328,146.60	0.00	328,146.60	(1,548.13)	-0.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,600.00	2,700.00	0.00	2,700.00	1,100.00	68.7%
52001 FICA	25,344.03	25,309.91	0.00	25,309.91	(34.12)	-0.1%
52002 MEDICAL INSURANCE	65,458.12	59,780.03	0.00	59,780.03	(5,678.09)	-8.6%
52003 LIFE INSURANCE	396.39	396.39	0.00	396.39	0.00	0.0%
52007 STATE PENSION	47,739.56	47,675.30	0.00	47,675.30	(64.26)	-0.1%
52008 SELF INSURANCE	1,993.20	1,993.20	0.00	1,993.20	0.00	0.0%
	472,226.03	466,001.43	0.00	466,001.43	(6,224.60)	-1.3%
<u>OPERATING EXPENDITURES</u>						
53009 REP & MAINT MAINTENANCE AGRIC	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,857.00	4,500.00	0.00	4,500.00	(357.00)	-7.3%
53018 CELLULAR & PAGER SERVICE	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
53021 MEDICAL CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,400.00	500.00	0.00	500.00	(1,900.00)	-79.1%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	2,000.00	500.00	0.00	500.00	(1,500.00)	-75.0%
53046 PUBLISHING DUPLICATING & BINDING	100.00	500.00	0.00	500.00	400.00	400.0%
53047 MEMBERSHIPS	0.00	300.00	0.00	300.00	300.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	681.00	0.00	0.00	0.00	(681.00)	-100.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035370 - HOMELAND SECURITY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	1,880.00	3,000.00	0.00	3,000.00	1,120.00	59.5%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	2,000.00	0.00	2,000.00	2,000.00	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%
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	6,397.00	0.00	6,397.00	6,397.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	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	2,256.00	1,800.00	0.00	1,800.00	(456.00)	-20.2%
	26,474.00	33,797.00	0.00	33,797.00	7,323.00	27.6%
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%
	0.00	0.00	0.00	0.00	0.00	0.0%
	498,700.03	499,798.43	0.00	499,798.43	1,098.40	0.2%

1035370 HOMELAND SECURITY

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
FORD, DAWN M	1660	ENV SCIENTIST	FT	59,615.00	1.00	59,615.00	4,560.55	16,034.20	60.06	8,590.52	302.00	29,547.33
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	48,008.00	1.00	48,008.00	3,672.62	9,623.12	60.06	6,917.95	302.00	20,575.75
HAAS, LIZABETH D	1628	NURSE SPEC	FT	46,476.00	.60	27,885.60	2,133.25	2,575.87	36.04	4,018.31	181.20	8,944.67
NOVAK, SABRINA	1660	ENV SCIENTIST	FT	58,494.00	1.00	58,494.00	4,474.79	5,348.98	60.06	8,428.99	302.00	18,614.82
REESE, CAROL L	1154	SR SECRETARY	FT	28,345.00	1.00	28,345.00	2,168.39	9,623.12	60.06	4,084.51	302.00	16,238.08
SLOAN, SARAH STUART C.	1609	EPIDEMIOLOGIST	FT	58,494.00	1.00	58,494.00	4,474.79	11,225.76	60.06	8,428.99	302.00	24,491.60
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	47,305.00	1.00	47,305.00	3,618.83	5,348.98	60.06	6,816.65	302.00	16,146.52
Z-Longevity				1,800.00	1.00	1,800.00	137.70	0.00	0.00	259.38	0.00	397.08
Department Total				348,537.00		329,946.60	25,240.92	59,780.03	396.40	47,545.30	1,993.20	134,955.85



*Hamilton County Government
Budget Year 2011 - 2012
1035390 - TOBACCO PREVENTION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	40,891.68	40,892.00	0.00	40,892.00	0.32	0.0%
51015 SALARIES - LONGEVITY	250.00	450.00	0.00	450.00	200.00	80.0%
52001 FICA	3,147.33	3,162.18	0.00	3,162.18	14.85	0.4%
52002 MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,928.51	5,957.77	0.00	5,957.77	29.26	0.4%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	61,805.34	62,049.77	0.00	62,049.77	244.43	0.3%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	750.00	750.00	0.00	750.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER 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	0.00	60,000.00	0.00	60,000.00	60,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
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%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035390 - TOBACCO PREVENTION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	1,250.00	61,250.00	0.00	61,250.00	60,000.00	4800.0%
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%
	63,055.34	123,299.77	0.00	123,299.77	60,244.43	95.5%

1035390 TOBACCO PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COLLUM, JAN C	1663	PH EDUCATOR	FT	40,892.00	1.00	40,892.00	3,128.23	11,225.76	60.06	5,892.54	302.00	20,608.59
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
Department Total				41,192.00		41,192.00	3,151.18	11,225.76	60.06	5,935.77	302.00	20,674.77



Hamilton County Government
Budget Year 2011 - 2012
1035447 - HEALTHY KIDS, HEALTHY COMMUNITY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	67,960.00	64,076.00	0.00	64,076.00	(3,884.00) -5.7%
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	0.00	0.00	0.00	0.00 0.0%
52001	FICA	5,198.94	4,901.81	0.00	4,901.81	(297.13) -5.7%
52002	MEDICAL INSURANCE	12,866.10	12,866.10	0.00	12,866.10	0.00 0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	6,196.30	5,774.95	0.00	5,774.95	(421.35) -6.8%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		92,885.40	88,282.92	0.00	88,282.92	(4,602.48) -4.9%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	300.00	0.00	300.00	300.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	3,360.00	7,360.00	0.00	7,360.00	4,000.00 119.0%
53044	POSTAGE FREIGHT & OTHER TRAN	400.00	400.00	0.00	400.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,339.00	2,338.00	0.00	2,338.00	999.00 74.6%
53047	MEMBERSHIPS	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%
53072	SUB CONTRACTED SERVICES	13,334.00	7,000.00	0.00	7,000.00	(6,334.00) -47.5%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035447 - HEALTHY KIDS,HEALTHY COMMUNITY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE 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%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	256.00	0.00	0.00	0.00	(256.00)	-100.0%
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%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>18,689.00</u>	<u>17,398.00</u>	<u>0.00</u>	<u>17,398.00</u>	<u>(1,291.00)</u>	<u>-6.9%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	3,300.00	0.00	3,300.00	3,300.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>3,300.00</u>	<u>0.00</u>	<u>3,300.00</u>	<u>3,300.00</u>	<u>0.0%</u>
	<u>111,574.40</u>	<u>108,980.92</u>	<u>0.00</u>	<u>108,980.92</u>	<u>(2,593.48)</u>	<u>-2.3%</u>

1035447 HEALTHY KIDS,HEALTHY COMMUNITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Haire, Falice K	1620	VOL COORDINATOR	PT	24,000.00	1.00	24,000.00	1,836.00	0.00	0.00	0.00	302.00	2,138.00
JORDAN, DEMETRIA A	1613	HEALTH PG SUPER	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,774.95	302.00	22,068.92
Department Total				64,076.00		64,076.00	4,901.81	12,866.10	60.06	5,774.95	604.00	24,206.92



Hamilton County Government
Budget Year 2011 - 2012
1035480 - STATE RAPE PREVENTION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	22,285.87	22,285.86	0.00	22,285.86	(0.01)	-0.0%
51015 SALARIES - LONGEVITY	500.00	825.00	0.00	825.00	325.00	65.0%
52001 FICA	1,743.12	1,767.94	0.00	1,767.94	24.82	1.4%
52002 MEDICAL INSURANCE	9,139.49	9,139.49	0.00	9,139.49	0.00	0.0%
52003 LIFE INSURANCE	34.23	34.23	0.00	34.23	0.00	0.0%
52007 STATE PENSION	3,283.44	3,330.65	0.00	3,330.65	47.21	1.4%
52008 SELF INSURANCE	172.14	172.14	0.00	172.14	0.00	0.0%
	37,158.29	37,555.31	0.00	37,555.31	397.02	1.0%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER 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%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&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%
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%



Hamilton County Government
Budget Year 2011 - 2012
1035480 - STATE RAPE PREVENTION

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
37,158.29	37,555.31	0.00	37,555.31	397.02	1.0%

1035480 STATE RAPE PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
QUIST, HOLLY A	1663	PH EDUCATOR	FT	39,098.00	.57	22,285.86	1,704.87	9,139.49	34.23	3,211.39	172.14	14,262.12
Z-Longevity				550.00	1.00	550.00	42.08	0.00	0.00	79.26	0.00	121.34
Department Total				39,648.00		22,835.86	1,746.95	9,139.49	34.23	3,290.65	172.14	14,383.46



Hamilton County Government
Budget Year 2011 - 2012
 1035490 - HEALTH GRANT TBCEDP

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,655.23	37,655.00	0.00	37,655.00	(0.23)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	2,880.62	2,880.61	0.00	2,880.61	(0.01)	-0.0%
52002 MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	52,425.67	52,425.43	0.00	52,425.43	(0.24)	-0.0%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	500.00	400.00	0.00	400.00	(100.00)	-20.0%
53041 TRAVEL LOCAL	132.00	150.00	0.00	150.00	18.00	13.6%
53042 MEETINGS,SEMINARS,ETC.	1,168.00	1,000.00	0.00	1,000.00	(168.00)	-14.3%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	150.00	0.00	150.00	50.00	50.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	400.00	200.00	0.00	200.00	(200.00)	-50.0%
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	100.00	500.00	0.00	500.00	400.00	400.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55022 ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
 1035490 - HEALTH GRANT TBCEDP

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	54,825.67	54,825.43	0.00	54,825.43	(0.24)	-0.0%

1035490 HEALTH GRANT TBCEDP

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COKER,DORA B.D.	1628	NURSE SPEC	SKM	30,455.00	1.00	30,455.00	2,329.81	11,225.76	60.06	0.00	302.00	13,917.63
Vacant Position	1628	NURSE SPEC	PT	7,200.00	1.00	7,200.00	550.80	0.00	0.00	0.00	302.00	852.80
Department Total				37,655.00		37,655.00	2,880.61	11,225.76	60.06	0.00	604.00	14,770.43



*Hamilton County Government
Budget Year 2011 - 2012
1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	176,215.61	176,216.00	0.00	176,216.00	0.39 0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,000.00	4,500.00	0.00	4,500.00	2,500.00 125.0%
52001	FICA	13,122.75	13,313.73	0.00	13,313.73	190.98 1.4%
52002	MEDICAL INSURANCE	16,574.74	16,574.74	0.00	16,574.74	0.00 0.0%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	25,680.86	26,040.92	0.00	26,040.92	360.06 1.4%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		234,680.14	237,731.57	0.00	237,731.57	3,051.43 1.3%
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%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	(50.00) -100.0%
53046	PUBLISHING DUPLICATING & BIND	250.00	0.00	0.00	0.00	(250.00) -100.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	175.00	0.00	0.00	0.00	(175.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013 NEWSPAPERS & PERIODICALS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	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	600.00	1,175.00	0.00	1,175.00	575.00	95.8%
57008 MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>9,950.00</u>	<u>9,950.00</u>	<u>0.00</u>	<u>9,950.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
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>244,630.14</u>	<u>247,681.57</u>	<u>0.00</u>	<u>247,681.57</u>	<u>3,051.43</u>	<u>1.2%</u>

1035500 ADMINISTRATOR HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES,REBEKAH G.	1601	ADM-HEALTH SRVS	FT	115,045.00	1.00	115,045.00	8,290.15	11,225.76	60.06	16,577.98	302.00	36,455.95
BOAZ, VALERIE A	1607	CO HEALTH OFFIC	FTN	17,427.00	1.00	17,427.00	1,333.16	0.00	60.06	2,511.23	302.00	4,206.45
MCKEEHAN, DEBORAH L	1152	EXE SECRETARY	FT	43,744.00	1.00	43,744.00	3,346.42	5,348.98	60.06	6,303.51	302.00	15,360.97
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Department Total				178,216.00		178,216.00	13,122.73	16,574.74	180.18	25,680.92	906.00	56,464.57



*Hamilton County Government
Budget Year 2011 - 2012
1035510 - ADMINISTRATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	212,924.16	211,253.30	0.00	211,253.30	(1,670.86)	-0.7%
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	3,000.00	3,300.00	0.00	3,300.00	300.00	10.0%
52001 FICA	16,518.20	16,413.01	0.00	16,413.01	(105.19)	-0.6%
52002 MEDICAL INSURANCE	74,751.04	71,544.20	0.00	71,544.20	(3,206.84)	-4.2%
52003 LIFE INSURANCE	330.33	318.31	0.00	318.31	(12.02)	-3.6%
52007 STATE PENSION	29,251.42	29,441.83	0.00	29,441.83	190.41	0.6%
52008 SELF INSURANCE	1,661.00	1,600.60	0.00	1,600.60	(60.40)	-3.6%
	338,436.15	333,871.25	0.00	333,871.25	(4,564.90)	-1.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,800.00	1,800.00	0.00	1,800.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	0.00	0.00	0.00	0.00	0.00	0.0%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	3,200.00	0.00	3,200.00	700.00	28.0%
53018 CELLULAR & PAGER SERVICE	2,500.00	2,700.00	0.00	2,700.00	200.00	8.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	7,200.00	8,500.00	0.00	8,500.00	1,300.00	18.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035510 - ADMINISTRATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	12,500.00	9,500.00	0.00	9,500.00	(3,000.00)	-24.0%
53059 SECURITY SERVICES	25,000.00	25,000.00	(25,000.00)	0.00	(25,000.00)	-100.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,800.00	10,000.00	0.00	10,000.00	2,200.00	28.2%
54002 SMALL TOOLS & MINOR FURN&EQ	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	6,500.00	10,200.00	0.00	10,200.00	3,700.00	56.9%
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	800.00	500.00	0.00	500.00	(300.00)	-37.5%
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	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	74,600.00	79,400.00	(25,000.00)	54,400.00	(20,200.00)	-27.0%
CAPITAL EXPENDITURES						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035510 - ADMINISTRATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	413,036.15	413,271.25	(25,000.00)	388,271.25	(24,764.90)	-6.0%

1035510 ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AARON, JOHNNY L	1639	PRINTER	FT	25,695.00	1.00	25,695.00	1,965.67	9,008.22	60.06	3,702.65	302.00	15,038.60
DAVIS,DENNIS E.	1640	SRS	FT	33,692.00	1.00	33,692.00	2,577.43	9,623.12	60.06	4,855.02	302.00	17,417.63
MILLIGAN,CHARLES E.	1436	MAINT TECH ASST	FT	26,645.00	1.00	26,645.00	2,038.34	16,034.20	60.06	3,839.54	302.00	22,274.14
SHANKLES, VICKI L	1153	PRINCIPAL SEC	FT	32,971.00	1.00	32,971.00	2,522.28	16,034.20	60.06	4,751.12	302.00	23,669.66
SMITH, MARTISHIA D	1602	DIRECTOR ADM SR	FT	82,011.00	1.00	82,011.00	6,273.84	16,034.20	60.06	11,817.79	302.00	34,487.89
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKN	34,131.00	.30	10,239.30	783.31	4,810.26	18.02	0.00	90.60	5,702.19
Z-Longevity				3,100.00	1.00	3,100.00	237.15	0.00	0.00	446.71	0.00	683.86
Department Total				238,245.00		214,353.30	16,398.02	71,544.20	318.32	29,412.83	1,600.60	119,273.97



*Hamilton County Government
Budget Year 2011 - 2012
1035520 - MAINTENANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	117,892.97	117,893.00	0.00	117,893.00	0.03	0.0%
51002 SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	(10,000.00)	0.00	(10,000.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	3,900.00	0.00	3,900.00	1,900.00	95.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	9,936.81	10,082.47	0.00	10,082.47	145.66	1.4%
52002 MEDICAL INSURANCE	27,800.50	27,800.50	0.00	27,800.50	0.00	0.0%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	18,717.59	18,990.99	0.00	18,990.99	273.40	1.4%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<u>187,434.05</u>	<u>189,753.14</u>	<u>(10,000.00)</u>	<u>179,753.14</u>	<u>(7,680.91)</u>	<u>-4.0%</u>
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	1,800.00	0.00	0.00	0.00	(1,800.00)	-100.0%
53004 REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COO	3,000.00	5,300.00	0.00	5,300.00	2,300.00	76.6%
53009 REP & MAINT MAINTENANCE AGRI	47,500.00	50,000.00	0.00	50,000.00	2,500.00	5.2%
53011 REP & MAINT GROUNDS	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,200.00	1,300.00	0.00	1,300.00	100.00	8.3%
53015 UTILITY SERVICES-ELECTRICITY	197,000.00	196,777.00	0.00	196,777.00	(223.00)	-0.1%
53016 UTILITY SERVICES-WATER	14,000.00	12,000.00	0.00	12,000.00	(2,000.00)	-14.2%
53017 UTILITY SERVICES-GAS	15,000.00	11,000.00	0.00	11,000.00	(4,000.00)	-26.6%



*Hamilton County Government
Budget Year 2011 - 2012
1035520 - MAINTENANCE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53018 CELLULAR & PAGER SERVICE	1,200.00	1,500.00	0.00	1,500.00	300.00	25.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	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%
53055 LAUNDRY SERVICE	2,500.00	3,000.00	0.00	3,000.00	500.00	20.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53061 DISPOSAL SERVICES	4,300.00	4,400.00	0.00	4,400.00	100.00	2.3%
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	400.00	0.00	400.00	(1,000.00)	-71.4%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	15,900.00	15,900.00	(6,000.00)	9,900.00	(6,000.00)	-37.7%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,500.00	6,500.00	0.00	6,500.00	3,000.00	85.7%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	2,500.00	3,100.00	0.00	3,100.00	600.00	24.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
	323,800.00	323,677.00	(6,000.00)	317,677.00	(6,123.00)	-1.8%
	511,234.05	513,430.14	(16,000.00)	497,430.14	(13,803.91)	-2.7%

1035520 MAINTENANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FLERL, RICKY	1434	SK CRT SPEC	FT	36,340.00	1.00	36,340.00	2,780.01	5,348.98	60.06	5,236.59	302.00	13,727.64
GOSSETT, DANIEL A.	1434	SK CRT SPEC	FT	35,314.00	1.00	35,314.00	2,701.52	11,225.76	60.06	5,088.75	302.00	19,378.09
MILLSAPS, ROY V	1406	FAC MAIN SUPER	FT	46,239.00	1.00	46,239.00	3,537.29	11,225.76	60.06	6,663.04	302.00	21,788.15
Z-Longevity				2,100.00	1.00	2,100.00	160.65	0.00	0.00	302.61	0.00	463.26
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				129,993.00		129,993.00	9,944.47	27,800.50	180.18	18,731.99	906.00	57,563.14



Hamilton County Government
Budget Year 2011 - 2012
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	462,751.79	384,336.00	(123,310.00)	261,026.00	(201,725.79)	-43.5%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	0.00	0.00	0.00	(5,000.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	8,800.00	10,950.00	0.00	10,950.00	2,150.00	24.4%
52001 FICA	36,456.21	30,239.37	(9,433.00)	20,806.37	(15,649.84)	-42.9%
52002 MEDICAL INSURANCE	137,828.60	121,794.40	(40,014.00)	81,780.40	(56,048.20)	-40.6%
52003 LIFE INSURANCE	720.72	600.60	(240.00)	360.60	(360.12)	-49.9%
52007 STATE PENSION	65,844.93	54,134.59	(14,942.00)	39,192.59	(26,652.34)	-40.4%
52008 SELF INSURANCE	3,624.00	3,020.00	(1,208.00)	1,812.00	(1,812.00)	-50.0%
	721,026.25	605,074.96	(189,147.00)	415,927.96	(305,098.29)	-42.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	4,060.00	4,060.00	(2,000.00)	2,060.00	(2,000.00)	-49.2%
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	2,000.00	(2,000.00)	0.00	(2,500.00)	-100.0%
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	(2,000.00)	3,000.00	(2,000.00)	-40.0%
53018 CELLULAR & PAGER SERVICE	6,750.00	6,750.00	(3,000.00)	3,750.00	(3,000.00)	-44.4%
53026 LABORATORY SERVICES	1,600.00	1,800.00	0.00	1,800.00	200.00	12.5%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	400.00	400.00	(400.00)	0.00	(400.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	1,800.00	1,400.00	(1,300.00)	100.00	(1,700.00)	-94.4%
53044 POSTAGE FREIGHT & OTHER TRAN:	3,500.00	3,500.00	(1,500.00)	2,000.00	(1,500.00)	-42.8%



Hamilton County Government
Budget Year 2011 - 2012
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	(500.00)	500.00	(500.00)	-50.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	(1,200.00)	1,800.00	(1,200.00)	-40.0%
54002 SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	13,000.00	13,000.00	(13,000.00)	0.00	(13,000.00)	-100.0%
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	150.00	150.00	0.00	150.00	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.	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	19,000.00	19,000.00	(19,000.00)	0.00	(19,000.00)	-100.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,030.00	1,030.00	0.00	1,030.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	65,890.00	65,190.00	(46,400.00)	18,790.00	(47,100.00)	-71.4%

CAPITAL EXPENDITURES

59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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*Hamilton County Government
 Budget Year 2011 - 2012
 1035530 - ENVIRONMENTAL HEALTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	786,916.25	670,264.96	(235,547.00)	434,717.96	(352,198.29)	-44.7%

1035530 ENVIRONMENTAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	38,524.00	1.00	38,524.00	2,947.09	16,034.20	60.06	5,551.31	302.00	24,894.66
GANNON, MELISSA A.	1154	SR SECRETARY	FT	28,848.00	1.00	28,848.00	2,206.88	16,034.20	60.06	4,157.00	302.00	22,760.14
JOHNSON, WALTER J	1652	SR ENV HTH INSP	FT	42,203.00	1.00	42,203.00	3,228.53	11,225.76	60.06	6,081.45	302.00	20,897.80
PICKETT, GARY L.	1651	ENV HTH MANAGER	FT	59,744.00	1.00	59,744.00	4,570.42	11,225.76	60.06	8,609.11	302.00	24,767.35
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	46,747.00	1.00	46,747.00	3,576.14	11,225.76	60.06	6,736.24	302.00	21,900.20
SERGEANT, LEAH T.	1653	ENV HTH INSPECT	FT	39,081.00	1.00	39,081.00	2,989.69	16,034.20	60.06	5,631.57	302.00	25,017.52
STOTT, ROBERT W	1652	SR ENV HTH INSP	FT	44,403.00	1.00	44,403.00	3,396.83	16,034.20	60.06	6,398.47	302.00	26,191.56
TIMMONS, LAMAR J	1659	ENV HTH TECH	SKM	19,613.00	1.00	19,613.00	1,500.40	9,008.22	60.06	0.00	302.00	10,870.68
TRACY, JENNIFER L.	1155	SECRETARY	FT	26,365.00	1.00	26,365.00	2,016.92	9,623.12	60.06	3,799.20	302.00	15,801.30
WENDHOLT, KARA L	1653	ENV HTH INSPECT	FT	38,808.00	1.00	38,808.00	2,968.82	5,348.98	60.06	5,592.23	302.00	14,272.09
Z-Longevity				6,100.00	1.00	6,100.00	466.65	0.00	0.00	879.01	0.00	1,345.66
Department Total				390,436.00		390,436.00	29,868.37	121,794.40	600.60	53,435.59	3,020.00	208,718.96



*Hamilton County Government
Budget Year 2011 - 2012
1035540 - STATISTICS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	254,884.40	244,210.00	(15,375.00)	228,835.00	(26,049.40)	-10.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,950.00	2,000.00	0.00	2,000.00	50.00	2.5%
52001 FICA	19,647.82	19,141.07	(1,375.00)	17,766.07	(1,881.75)	-9.5%
52002 MEDICAL INSURANCE	43,903.86	41,686.32	0.00	41,686.32	(2,217.54)	-5.0%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	34,468.77	33,839.72	0.00	33,839.72	(629.05)	-1.8%
52008 SELF INSURANCE	1,691.20	1,691.20	0.00	1,691.20	0.00	0.0%
	356,846.35	346,868.61	(16,750.00)	330,118.61	(26,727.74)	-7.4%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	3,000.00	15,000.00	0.00	15,000.00	12,000.00	400.0%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,200.00	1,600.00	0.00	1,600.00	(600.00)	-27.2%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	100.00	0.00	100.00	100.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	1,000.00	0.00	1,000.00	(2,000.00)	-66.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & 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%



*Hamilton County Government
Budget Year 2011 - 2012
1035540 - STATISTICS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	0.00	300.00	0.00	300.00	300.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	(4,000.00)	5,000.00	(4,000.00)	-44.4%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE 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	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>22,500.00</u>	<u>32,300.00</u>	<u>(4,000.00)</u>	<u>28,300.00</u>	<u>5,800.00</u>	<u>25.7%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>381,346.35</u>	<u>381,168.61</u>	<u>(20,750.00)</u>	<u>360,418.61</u>	<u>(20,927.74)</u>	<u>-5.4%</u>

1035540 STATISTICS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CLARK, LESLIE A	1637	HLTH DT SYS MGR	FT	67,500.00	1.00	67,500.00	5,163.75	12,866.10	60.06	9,726.75	302.00	28,118.66
COFFELT, FRANCES J	1322	SR COMPUTER OP	FT	35,303.00	1.00	35,303.00	2,700.68	11,225.76	60.06	5,087.16	302.00	19,375.66
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	4,293.12	60.06	6,533.78	302.00	14,657.62
LELAND, JONATHAN C	1309	NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	4,293.12	60.06	7,392.33	302.00	15,971.96
Tammie Sanderson	1217	SR ACCT CLERK	FT	29,390.00	1.00	29,390.00	2,248.34	9,008.22	60.06	4,235.10	302.00	15,853.72
Vacant Position	1217	SR ACCT CLERK	PT	25,625.00	.60	15,375.00	1,176.19	0.00	0.00	0.00	181.20	1,357.39
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	288.20	0.00	441.20
Z-Overtime				4,000.00	1.00	4,000.00	306.00	0.00	0.00	576.40	0.00	882.40
Department Total				260,460.00		250,210.00	19,141.07	41,686.32	300.30	33,839.72	1,691.20	96,658.61



*Hamilton County Government
Budget Year 2011 - 2012
1035564 - HEALTH PROMOTION & WELLNESS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	168,002.41	167,830.14	0.00	167,830.14	(172.27)	-0.1%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	500.00	900.00	0.00	900.00	400.00	80.0%
52001 FICA	12,890.43	12,907.91	0.00	12,907.91	17.48	0.1%
52002 MEDICAL INSURANCE	38,963.10	43,256.22	0.00	43,256.22	4,293.12	11.0%
52003 LIFE INSURANCE	206.00	206.00	0.00	206.00	0.00	0.0%
52007 STATE PENSION	21,572.11	21,575.88	0.00	21,575.88	3.77	0.0%
52008 SELF INSURANCE	1,337.86	1,337.86	0.00	1,337.86	0.00	0.0%
	243,471.91	248,014.01	0.00	248,014.01	4,542.10	1.8%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
53007 REP & MAINT FURNITURE & OFF EC	1,000.00	750.00	0.00	750.00	(250.00)	-25.0%
53014 UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
53026 LABORATORY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,500.00	0.00	3,500.00	500.00	16.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	500.00	100.00	0.00	100.00	(400.00)	-80.0%
53046 PUBLISHING DUPLICATING & BIND	7,000.00	2,200.00	0.00	2,200.00	(4,800.00)	-68.5%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,500.00	8,400.00	0.00	8,400.00	6,900.00	460.0%



Hamilton County Government
Budget Year 2011 - 2012
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	2,000.00	500.00	0.00	500.00	(1,500.00)	-75.0%
54013 NEWSPAPERS & PERIODICALS	750.00	0.00	0.00	0.00	(750.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,800.00	1,000.00	0.00	1,000.00	(800.00)	-44.4%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	100.00	0.00	100.00	(400.00)	-80.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	7,950.00	6,000.00	0.00	6,000.00	(1,950.00)	-24.5%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	750.00	1,000.00	0.00	1,000.00	250.00	33.3%
54043 MEDICAL SUPPLIES	500.00	100.00	0.00	100.00	(400.00)	-80.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	1,400.00	0.00	1,400.00	900.00	180.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,000.00	0.00	2,000.00	(400.00)	-16.6%
	42,950.00	38,850.00	0.00	38,850.00	(4,100.00)	-9.5%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,400.00	1,000.00	0.00	1,000.00	(400.00)	-28.5%
59024 M&E-COMPUTER SOFTWARE	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	5,000.00	10,000.00	0.00	10,000.00	5,000.00	100.0%
	7,400.00	11,500.00	0.00	11,500.00	4,100.00	55.4%



*Hamilton County Government
Budget Year 2011 - 2012
1035564 - HEALTH PROMOTION & WELLNESS*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2010 - 2011	2011 - 2012		Budget		Change
293,821.91	298,364.01	0.00	298,364.01	4,542.10	1.5%

1035564 HEALTH PROMOTION & WELLNESS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COWART, CATHERINE P	1608	HEALTH PG MANG	FT	51,842.00	1.00	51,842.00	3,965.91	16,034.20	60.06	7,470.43	302.00	27,832.60
HARR, ALLISON S	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Janet Sanchez	1154	SR SECRETARY	PT	19,000.00	1.00	19,000.00	1,453.50	0.00	0.00	0.00	302.00	1,755.50
QUIST, HOLLY A	1663	PH EDUCATOR	FT	39,098.00	.43	16,812.14	1,286.13	6,894.71	25.83	2,422.63	129.86	10,759.16
WILLIAMS, ABENA	1664	PIO	FT	41,078.00	1.00	41,078.00	3,142.47	4,293.12	60.06	5,919.34	302.00	13,716.99
Z-Longevity				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36
Department Total				190,716.00		168,430.14	12,884.91	43,256.23	206.01	21,532.88	1,337.86	79,217.89



*Hamilton County Government
Budget Year 2011 - 2012
1035565 - STEP ONE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	77,888.63	75,653.00	0.00	75,653.00	(2,235.63)	-2.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
51015 SALARIES - LONGEVITY	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
52001 FICA	6,034.98	6,016.96	0.00	6,016.96	(18.02)	-0.2%
52002 MEDICAL INSURANCE	5,348.98	25,732.20	0.00	25,732.20	20,383.22	381.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	11,367.85	11,333.90	0.00	11,333.90	(33.95)	-0.2%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	102,364.56	122,460.18	0.00	122,460.18	20,095.62	19.6%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	2,889.60	0.00	2,889.60	2,489.60	622.4%
53041 TRAVEL LOCAL	300.00	600.00	0.00	600.00	300.00	100.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53047 MEMBERSHIPS	400.00	400.00	0.00	400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	12,000.00	7,000.00	0.00	7,000.00	(5,000.00)	-41.6%
54001 OFFICE SUPPLIES & FORMSTS	1,100.00	3,510.40	0.00	3,510.40	2,410.40	219.1%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035565 - STEP ONE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	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%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,470.00	1,470.00	0.00	1,470.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	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%
	31,970.00	31,970.00	0.00	31,970.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
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%
	134,334.56	154,430.18	0.00	154,430.18	20,095.62	14.9%

1035565 STEP ONE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BILDERBACK, JOHN MARTIN	1608	HEALTH PG MANG	FT	45,854.00	1.00	45,854.00	3,507.83	12,866.10	60.06	6,607.56	302.00	23,343.55
Vacant Position	1013	ADMIN ASSISTANT	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Department Total				78,653.00		78,653.00	6,016.96	25,732.20	120.12	11,333.90	604.00	43,807.18



*Hamilton County Government
Budget Year 2011 - 2012
1035566 - HEALTH & WELLNESS-JR LEAGUE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	600.00	0.00	0.00	0.00	(600.00)	-100.0%
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%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,354.98	2,354.98	0.00	2,354.98	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	28,939.98	27,795.23	0.00	27,795.23	(1,144.75)	-3.9%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	31,894.96	30,150.21	0.00	30,150.21	(1,744.75)	-5.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035566 - HEALTH & WELLNESS-JR LEAGUE

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2010 - 2011	2011 - 2012		Budget		Change
31,894.96	30,150.21	0.00	30,150.21	(1,744.75)	-5.4%



*Hamilton County Government
Budget Year 2011 - 2012
1035570 - DENTAL HEALTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	601,393.19	604,583.39	0.00	604,583.39	3,190.20 0.5%
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	6,900.00	11,325.00	0.00	11,325.00	4,425.00 64.1%
52001	FICA	46,534.40	47,117.27	0.00	47,117.27	582.87 1.2%
52002	MEDICAL INSURANCE	116,208.37	131,227.82	0.00	131,227.82	15,019.45 12.9%
52003	LIFE INSURANCE	670.75	670.75	0.00	670.75	0.00 0.0%
52007	STATE PENSION	86,156.39	87,124.14	0.00	87,124.14	967.75 1.1%
52008	SELF INSURANCE	3,674.73	3,674.73	0.00	3,674.73	0.00 0.0%
		861,537.83	885,723.10	0.00	885,723.10	24,185.27 2.8%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,450.00	1,450.00	0.00	1,450.00	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	21,300.00	21,300.00	0.00	21,300.00	0.00 0.0%
53029	DENTAL SERVICES REFERRALS SPEC	900.00	900.00	0.00	900.00	0.00 0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53043	FEES FOR REG INSP TRANS HANDL	325.00	325.00	0.00	325.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	500.00	200.00	0.00	200.00	(300.00) -60.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035570 - DENTAL HEALTH*

	Fiscal Year	Requested		Adjusted		Percent
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
53050 MISCELLANEOUS PURCHASED SER	600.00	300.00	0.00	300.00	(300.00)	-50.0%
53055 LAUNDRY SERVICE	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	600.00	0.00	0.00	0.00	(600.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODU	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%
54010 X RAY SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550.00	550.00	0.00	550.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	800.00	600.00	0.00	600.00	(200.00)	-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	25.00	0.00	0.00	0.00	(25.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	32,900.00	33,625.00	0.00	33,625.00	725.00	2.2%
54043 MEDICAL SUPPLIES	2,800.00	3,200.00	0.00	3,200.00	400.00	14.2%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,500.00	8,800.00	0.00	8,800.00	300.00	3.5%
58002 RENT ON OFF MACHINES FURN & E	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	108,384.00	108,384.00	0.00	108,384.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035570 - DENTAL HEALTH*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
969,921.83	994,107.10	0.00	994,107.10	24,185.27	2.4%

1035570 DENTAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALVAREZ,DONNA H.	1623	DENTAL HYGST	FT	42,105.00	1.00	42,105.00	3,221.03	11,225.76	60.06	6,067.33	302.00	20,876.18
ANGLAND, SHARON M	1624	DENTAL AST	FT	34,495.03	.16	5,760.67	440.69	1,607.06	10.03	830.11	50.43	2,938.32
COWAN,MICHAEL L.	1622	DENTIST	FT	92,448.00	1.00	92,448.00	7,072.28	11,225.76	60.06	13,321.76	302.00	31,981.86
CROSS, HOLLY C	1623	DENTAL HYGST	FT	42,028.98	.16	7,018.84	536.94	1,607.06	10.03	1,011.42	50.43	3,215.88
Fryar, Marcia	1623	DENTAL HYGST	FT	42,105.03	.16	7,031.54	537.92	893.28	10.03	1,013.24	50.43	2,504.90
GAMBLE, KIMBERLY D	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,979.66	302.00	20,851.43
HIGGINS,DEBRA C.	1631	PSR	FT	27,026.00	1.00	27,026.00	2,067.49	5,348.98	60.06	3,894.45	302.00	11,672.98
JOHNSON, SHELDIA A	1624	DENTAL AST	FT	35,377.00	1.00	35,377.00	2,706.34	16,034.20	60.06	5,097.83	302.00	24,200.43
NEWTON,WENDY M.	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
Patino, Vanessa	1631	PSR	PT	11,300.00	1.00	11,300.00	864.45	0.00	0.00	0.00	302.00	1,166.45
SCHILLING,NANCY L.	1622	DENTIST	FT	91,230.00	1.00	91,230.00	6,979.10	16,034.20	60.06	13,146.24	302.00	36,521.60
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,887.00	.50	49,443.50	3,782.43	8,017.10	30.03	7,124.81	151.00	19,105.37
THOMPSON, LINDA O	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
Vacant Position	1622	DENTIST	FT	90,596.00	1.00	90,596.00	6,930.59	12,866.10	60.06	13,054.88	302.00	33,213.63
WALKER,CAROLYN M	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	42,028.98	.16	7,018.84	536.94	893.28	10.03	1,011.42	50.43	2,502.10
Z-Longevity				6,100.00	1.00	6,100.00	466.65	0.00	0.00	879.01	0.00	1,345.66
Department Total				793,955.02		610,683.39	46,717.29	131,227.82	670.75	86,371.14	3,674.72	268,661.72



*Hamilton County Government
Budget Year 2011 - 2012
1035590 - FAMILY PLANNING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	365,553.17	362,447.40	(36,661.00)	325,786.40	(39,766.77)	-10.8%
51002 SALARIES-OVERTIME (REGULAR)	1,200.00	900.00	0.00	900.00	(300.00)	-25.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,400.00	3,375.00	0.00	3,375.00	(25.00)	-0.7%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	(9,745.00)	0.00	(9,745.00)	(9,745.00)	0.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	28,316.69	28,054.59	(3,037.00)	25,017.59	(3,299.10)	-11.6%
52002 MEDICAL INSURANCE	55,025.62	61,486.88	0.00	61,486.88	6,461.26	11.7%
52003 LIFE INSURANCE	432.43	432.43	0.00	432.43	0.00	0.0%
52007 STATE PENSION	44,792.36	46,160.57	0.00	46,160.57	1,368.21	3.0%
52008 SELF INSURANCE	4,730.71	3,949.17	(302.00)	3,647.17	(1,083.54)	-22.9%
	503,450.98	497,061.04	(40,000.00)	457,061.04	(46,389.94)	-9.2%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	750.00	750.00	0.00	750.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	450.00	0.00	450.00	450.00	0.0%
53020 MEDICAL SERVICES	3,000.00	2,000.00	0.00	2,000.00	(1,000.00)	-33.3%
53021 MEDICAL CONSULTATION	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53026 LABORATORY SERVICES	45,000.00	43,550.00	0.00	43,550.00	(1,450.00)	-3.2%
53041 TRAVEL LOCAL	350.00	700.00	0.00	700.00	350.00	100.0%
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	350.00	0.00	350.00	50.00	16.6%



*Hamilton County Government
Budget Year 2011 - 2012
1035590 - FAMILY PLANNING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53045	LEGAL NOTICES & ADVERTISING	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	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&EQ	300.00	300.00	0.00	300.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	88,600.00	88,600.00	0.00	88,600.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	100.00	0.00	100.00	(50.00)	-33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	250.00	0.00	250.00	50.00	25.0%
54015	CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54041	DENTAL SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54043	MEDICAL SUPPLIES	5,500.00	5,000.00	0.00	5,000.00	(500.00)	-9.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	8,000.00	7,500.00	0.00	7,500.00	(500.00)	-6.2%
		163,650.00	160,650.00	0.00	160,650.00	(3,000.00)	-1.8%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	500.00	500.00	0.00	500.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035590 - FAMILY PLANNING*

59036 M&E-FURNITURE and FIXTURES

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
500.00	500.00	0.00	500.00	0.00	0.0%
667,600.98	658,211.04	(40,000.00)	618,211.04	(49,389.94)	-7.3%

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Call Ins	1626	PHN	PT	2,278.00	1.00	2,278.00	174.27	0.00	0.00	0.00	98.18	272.45
Call Ins	1631	PSR	PT	1,259.00	1.00	1,259.00	96.32	0.00	0.00	0.00	54.26	150.58
Call Ins	1667	INTERPRETER	PT	30,634.00	1.00	30,634.00	2,343.50	0.00	0.00	0.00	1,320.33	3,663.83
DAVE,JANICE L	1626	PHN	FT	44,386.00	1.00	44,386.00	3,395.53	9,623.12	60.06	6,396.02	302.00	19,776.73
GARIE, ELIZABETH D	1629	PRI CARE CLINI	FT	67,192.00	.20	13,438.40	1,028.04	2,573.22	12.01	1,936.47	60.40	5,610.14
GILREATH, PAMELA W	1626	PHN	FT	45,789.00	1.00	45,789.00	3,502.86	12,866.10	60.06	6,598.19	302.00	23,329.21
KREIDER,DIANA M	1625	SR PHN	FT	61,584.00	1.00	61,584.00	4,711.18	5,348.98	60.06	8,874.25	302.00	19,296.47
MARTIN, KENISHA L	1631	PSR	FT	25,314.00	1.00	25,314.00	1,936.52	4,293.12	60.06	3,647.75	302.00	10,239.45
MATHIS, MIRANDA D	1627	LPN	FT	31,380.00	1.00	31,380.00	2,400.57	9,623.12	60.06	4,521.86	302.00	16,907.61
Mattingly, Jean	1663	PH EDUCATOR	PT	12,214.00	1.00	12,214.00	934.37	0.00	0.00	0.00	302.00	1,236.37
ORTIZ, DIANA M	1631	PSR	FT	24,859.00	1.00	24,859.00	1,901.72	4,293.12	60.06	3,582.18	302.00	10,139.08
Vacant Position	1629	PRI CARE CLINI	FT	67,192.00	1.00	67,192.00	5,140.18	12,866.10	60.06	9,682.37	302.00	28,050.71
Z-Longevity				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	129.69	0.00	198.54
Z-Promotion- Janice Dave				2,120.00	1.00	2,120.00	162.18	0.00	0.00	305.49	0.00	467.67
Department Total				420,101.00		366,347.40	28,025.59	61,486.88	432.43	46,106.57	3,949.17	140,000.64



Hamilton County Government
Budget Year 2011 - 2012
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	194,542.94	188,653.00	(87,019.00)	101,634.00	(92,908.94)	-47.7%
51015 SALARIES - LONGEVITY	2,050.00	2,325.00	0.00	2,325.00	275.00	13.4%
52001 FICA	15,039.36	14,609.54	(6,656.00)	7,953.54	(7,085.82)	-47.1%
52002 MEDICAL INSURANCE	49,711.48	33,677.28	(11,226.00)	22,451.28	(27,260.20)	-54.8%
52003 LIFE INSURANCE	240.24	240.24	(120.00)	120.24	(120.00)	-49.9%
52007 STATE PENSION	28,329.03	27,520.26	(12,540.00)	14,980.26	(13,348.77)	-47.1%
52008 SELF INSURANCE	1,208.00	1,208.00	(604.00)	604.00	(604.00)	-50.0%
	291,121.05	268,233.32	(118,165.00)	150,068.32	(141,052.73)	-48.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	(1,500.00)	500.00	(1,500.00)	-75.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	680.00	600.00	0.00	600.00	(80.00)	-11.7%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,600.00	0.00	1,600.00	100.00	6.6%
53041 TRAVEL LOCAL	2,100.00	2,400.00	(1,000.00)	1,400.00	(700.00)	-33.3%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	(3,000.00)	1,000.00	(3,000.00)	-75.0%
53044 POSTAGE FREIGHT & OTHER TRAN	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	300.00	0.00	300.00	100.00	50.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	2,000.00	(500.00)	1,500.00	(1,500.00)	-50.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	(500.00)	0.00	(500.00)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	250.00	150.00	0.00	150.00	(100.00)	-40.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	150.00	0.00	150.00	(150.00)	-50.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,000.00	2,500.00	(500.00)	2,000.00	(1,000.00)	-33.3%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	300.00	300.00	0.00	300.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54043	MEDICAL SUPPLIES	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DI	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	1,500.00	1,000.00	(500.00)	500.00	(1,000.00)	-66.6%
		20,930.00	18,600.00	(8,000.00)	10,600.00	(10,330.00)	-49.3%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035600 - CASE MANAGEMENT SERVICES

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2010 - 2011	2011 - 2012		Budget		Change
312,051.05	286,833.32	(126,165.00)	160,668.32	(151,382.73)	-48.5%

1035600 CASE MANAGEMENT SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CARSON, JUDY H	1626	PHN	FT	47,444.00	1.00	47,444.00	3,629.47	11,225.76	60.06	6,836.68	302.00	22,053.97
HARR, JASON N	1668	SOCIAL COUNSEL	FT	39,575.00	1.00	39,575.00	3,027.49	0.00	60.06	5,702.76	302.00	9,092.31
MCNABB, SUSAN C	1153	PRINCIPAL SEC	FT	30,916.00	1.00	30,916.00	2,365.07	11,225.76	60.06	4,455.00	302.00	18,407.89
RUCCI, THOMAS L	1604	DIRECTOR CS MG	FT	70,718.00	1.00	70,718.00	5,409.93	11,225.76	60.06	10,190.46	302.00	27,188.21
Z-Longevity				1,550.00	1.00	1,550.00	118.58	0.00	0.00	223.36	0.00	341.94
Department Total				190,203.00		190,203.00	14,550.54	33,677.28	240.24	27,408.26	1,208.00	77,084.32



Hamilton County Government
Budget Year 2011 - 2012
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	137,369.25	120,884.00	0.00	120,884.00	(16,485.25)	-12.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,500.00	1,950.00	0.00	1,950.00	450.00	30.0%
52001 FICA	10,623.50	9,397.09	0.00	9,397.09	(1,226.41)	-11.5%
52002 MEDICAL INSURANCE	39,681.31	33,714.98	0.00	33,714.98	(5,966.33)	-15.0%
52003 LIFE INSURANCE	217.41	180.18	0.00	180.18	(37.23)	-17.1%
52007 STATE PENSION	20,011.06	17,700.71	0.00	17,700.71	(2,310.35)	-11.5%
52008 SELF INSURANCE	1,093.24	906.00	0.00	906.00	(187.24)	-17.1%
	210,495.77	184,732.96	0.00	184,732.96	(25,762.81)	-12.2%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,200.00	1,400.00	0.00	1,400.00	200.00	16.6%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,100.00	2,000.00	0.00	2,000.00	(100.00)	-4.7%
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	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035610 - MEDICAL CASE MNGT-HIV/AIDS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	80.00	0.00	0.00	0.00	(80.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>7,780.00</u>	<u>6,900.00</u>	<u>0.00</u>	<u>6,900.00</u>	<u>(880.00)</u>	<u>-11.3%</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%
	<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>218,275.77</u>	<u>191,632.96</u>	<u>0.00</u>	<u>191,632.96</u>	<u>(26,642.81)</u>	<u>-12.2%</u>

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROOKSMCELVAIN, CATHY	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
INMAN, RACHEL C	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,634.02	302.00	21,853.18
READUS,ROSEMARY U.	1662	PH REP	FT	42,688.00	1.00	42,688.00	3,265.64	11,225.76	60.06	6,151.34	302.00	21,004.80
Z-Longevity				1,300.00	1.00	1,300.00	99.45	0.00	0.00	187.33	0.00	286.78
Department Total				122,184.00		122,184.00	9,347.09	33,714.98	180.18	17,606.71	906.00	61,754.96



*Hamilton County Government
Budget Year 2011 - 2012
1035620 - PAFT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	216,609.63	144,157.00	0.00	144,157.00	(72,452.63)	-33.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,600.00	1,875.00	0.00	1,875.00	(725.00)	-27.8%
52001 FICA	16,769.54	11,171.62	0.00	11,171.62	(5,597.92)	-33.3%
52002 MEDICAL INSURANCE	58,754.94	39,063.96	0.00	39,063.96	(19,690.98)	-33.5%
52003 LIFE INSURANCE	323.12	240.24	0.00	240.24	(82.88)	-25.6%
52007 STATE PENSION	27,985.60	21,043.12	0.00	21,043.12	(6,942.48)	-24.8%
52008 SELF INSURANCE	1,926.76	1,208.00	0.00	1,208.00	(718.76)	-37.3%
	324,969.59	218,758.94	0.00	218,758.94	(106,210.65)	-32.6%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	3,000.00	0.00	3,000.00	(500.00)	-14.2%
53044 POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035620 - PAFT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & 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	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<u>14,950.00</u>	<u>14,450.00</u>	<u>0.00</u>	<u>14,450.00</u>	<u>(500.00)</u>	<u>-3.3%</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%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>339,919.59</u>	<u>233,208.94</u>	<u>0.00</u>	<u>233,208.94</u>	<u>(106,710.65)</u>	<u>-31.3%</u>

1035620 PAFT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
SMITH, DIANA M	1631	PSR	FT	26,075.00	1.00	26,075.00	1,994.74	5,348.98	60.06	3,757.41	302.00	11,463.19
Vacant Position	1628	NURSE SPEC	FT	50,367.00	1.00	50,367.00	3,853.06	12,866.10	60.06	7,257.86	302.00	24,339.08
WHEELER, DEBRA B	1631	PSR	FT	25,658.00	1.00	25,658.00	1,962.84	11,225.76	60.06	3,697.32	302.00	17,247.98
WOOD, CYNTHIA D	1662	PH REP	FT	42,057.00	1.00	42,057.00	3,217.36	9,623.12	60.06	6,060.41	302.00	19,262.95
Z-Longevity				1,250.00	1.00	1,250.00	95.62	0.00	0.00	180.12	0.00	275.74
Department Total				145,407.00		145,407.00	11,123.62	39,063.96	240.24	20,953.12	1,208.00	72,588.94



Hamilton County Government
Budget Year 2011 - 2012
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	428,411.40	454,352.00	(25,941.00)	428,411.00	(0.40) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	0.00	0.00	0.00	(5,000.00) -100.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,550.00	10,875.00	0.00	10,875.00	6,325.00 139.0%
52001	FICA	33,504.03	35,589.47	(1,984.00)	33,605.47	101.44 0.3%
52002	MEDICAL INSURANCE	104,804.18	116,029.94	(16,034.00)	99,995.94	(4,808.24) -4.5%
52003	LIFE INSURANCE	600.60	660.66	(60.00)	600.66	0.06 0.0%
52007	STATE PENSION	63,110.26	67,039.61	(3,738.00)	63,301.61	191.35 0.3%
52008	SELF INSURANCE	3,020.00	3,322.00	(302.00)	3,020.00	0.00 0.0%
		643,000.47	687,868.68	(48,059.00)	639,809.68	(3,190.79) -0.4%
<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	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53026	LABORATORY SERVICES	600.00	600.00	0.00	600.00	0.00 0.0%
53041	TRAVEL LOCAL	19,000.00	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	500.00	500.00	0.00	500.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035630 - ENVIRONMENTAL INSPECTORS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	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	1,000.00	1,000.00	0.00	1,000.00	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	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%
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%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>30,700.00</u>	<u>30,700.00</u>	<u>0.00</u>	<u>30,700.00</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>673,700.47</u>	<u>718,568.68</u>	<u>(48,059.00)</u>	<u>670,509.68</u>	<u>(3,190.79)</u>	<u>-0.4%</u>

1035630 ENVIRONMENTAL INSPECTORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Barbara Breedwell	1155	SECRETARY	FT	25,941.00	1.00	25,941.00	1,984.48	16,034.20	60.06	3,738.10	302.00	22,118.84
DAFOE, ROBERT C	1653	ENV HTH INSPECT	FT	37,667.00	1.00	37,667.00	2,881.52	4,293.12	60.06	5,427.81	302.00	12,964.51
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	78,060.00	1.00	78,060.00	5,971.59	5,348.98	60.06	11,248.45	302.00	22,931.08
ELLER, JOSHUA P.	1653	ENV HTH INSPECT	FT	39,081.00	1.00	39,081.00	2,989.69	16,034.20	60.06	5,631.57	302.00	25,017.52
FALCON, JACK	1652	SR ENV HTH INSP	FT	42,775.00	1.00	42,775.00	3,272.29	16,034.20	60.06	6,163.88	302.00	25,832.43
GRAHAM, HAROLD P	1653	ENV HTH INSPECT	FT	38,765.00	1.00	38,765.00	2,965.52	16,034.20	60.06	5,586.04	302.00	24,947.82
MCDANIEL, ELIZABETH A.	1653	ENV HTH INSPECT	FT	37,817.00	1.00	37,817.00	2,893.00	5,348.98	60.06	5,449.43	302.00	14,053.47
MCDONALD, SUSAN ELIZABI	1153	PRINCIPAL SEC	FT	35,070.00	1.00	35,070.00	2,682.86	11,225.76	60.06	5,053.59	302.00	19,324.27
MCELVAIN, JOHNNIE M	1155	SECRETARY	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21
TURNER, MICHELLE E	1653	ENV HTH INSPECT	FT	37,778.00	1.00	37,778.00	2,890.02	4,293.12	60.06	5,443.81	302.00	12,989.01
WILKINS, STEPHEN L.	1651	ENV HTH MANAGER	FT	55,060.00	1.00	55,060.00	4,212.09	16,034.20	60.06	7,934.15	302.00	28,542.50
Z-Longevity				6,700.00	1.00	6,700.00	512.55	0.00	0.00	965.47	0.00	1,478.02
Department Total				461,052.00		461,052.00	35,270.47	116,029.94	660.66	66,437.61	3,322.00	221,720.68



Hamilton County Government
Budget Year 2011 - 2012
1035640 - NURSING ADMINISTRATOR

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	426,181.75	426,183.00	(28,106.00)	398,077.00	(28,104.75)	-6.5%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,700.00	4,800.00	0.00	4,800.00	2,100.00	77.7%
52001 FICA	32,885.97	33,046.87	(2,150.00)	30,896.87	(1,989.10)	-6.0%
52002 MEDICAL INSURANCE	84,417.32	84,417.32	(7,722.00)	76,695.32	(7,722.00)	-9.1%
52003 LIFE INSURANCE	444.44	444.44	(60.00)	384.44	(60.00)	-13.5%
52007 STATE PENSION	47,499.06	47,801.46	0.00	47,801.46	302.40	0.6%
52008 SELF INSURANCE	5,086.16	5,086.16	(302.00)	4,784.16	(302.00)	-5.9%
	600,214.70	602,779.25	(38,340.00)	564,439.25	(35,775.45)	-5.9%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGR	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	4,690.00	0.00	4,690.00	(310.00)	-6.2%
53018 CELLULAR & PAGER SERVICE	1,890.00	2,200.00	0.00	2,200.00	310.00	16.4%
53026 LABORATORY SERVICES	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	50.00	50.00	0.00	50.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035640 - NURSING ADMINISTRATON

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	900.00	900.00	0.00	900.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	140,700.00	140,700.00	(22,000.00)	118,700.00	(22,000.00)	-15.6%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	760.00	760.00	0.00	760.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	320.00	320.00	0.00	320.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	186,320.00	186,320.00	(22,000.00)	164,320.00	(22,000.00)	-11.8%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
 1035640 - NURSING ADMINISTRATON

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	786,534.70	789,099.25	(60,340.00)	728,759.25	(57,775.45)	-7.3%

1035640 NURSING ADMINISTRATON

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, BEVERLY LJ	1154	SR SECRETARY	FT	28,849.00	1.00	28,849.00	2,206.95	9,008.22	60.06	4,157.14	302.00	15,734.37
BURKE, TAMMY M.	1605	DIRECTOR CLINIC	FT	86,163.00	1.00	86,163.00	6,591.47	11,225.76	60.06	12,416.09	302.00	30,595.38
Call Ins	1626	PHN	PT	35,000.00	1.00	35,000.00	2,677.50	0.00	0.00	0.00	1,508.50	4,186.00
Call Ins	1631	PSR	PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	862.00	2,392.00
Call Ins	1667	INTERPRETER	PT	4,150.00	1.00	4,150.00	317.48	0.00	0.00	0.00	178.86	496.34
DARLING, ROBIN K	1655	NUTRITIONIST	SKN	28,106.00	1.00	28,106.00	2,150.11	7,722.26	60.06	0.00	302.00	10,234.43
Liz Haas	1628	NURSE SPEC	FT	52,285.00	.40	20,914.00	1,599.92	5,146.44	24.02	3,013.71	120.80	9,904.89
OVERTON, CONSTANCE L	1153	PRINCIPAL SEC	FT	33,698.00	1.00	33,698.00	2,577.90	9,623.12	60.06	4,855.88	302.00	17,418.96
SLEDGE, JULIE A.	1666	PHN MANAGER	FT	52,654.00	1.00	52,654.00	4,028.03	9,623.12	60.06	7,587.44	302.00	21,600.65
TAYLOR, PATRICIA H	1625	SR PHN	FT	57,882.00	1.00	57,882.00	4,427.97	16,034.20	60.06	8,340.80	302.00	29,165.03
Vandi Brewer	1645	PHARMACY TECH	PT	13,000.00	1.00	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
WEISS, TERESA L	1626	PHN	FT	45,767.00	1.00	45,767.00	3,501.17	16,034.20	60.06	6,595.02	302.00	26,492.45
Z-Longevity				2,750.00	1.00	2,750.00	210.38	0.00	0.00	396.28	0.00	606.66
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Department Total				461,304.00		429,933.00	32,889.88	84,417.32	444.44	47,506.46	5,086.16	170,344.26



Hamilton County Government
Budget Year 2011 - 2012
1035650 - CHILDHOOD LEAD PREVENTION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	9,636.07	9,636.00	0.00	9,636.00	(0.07)	-0.0%
52001 FICA	737.15	737.15	0.00	737.15	0.00	0.0%
52002 MEDICAL INSURANCE	1,069.79	1,069.79	0.00	1,069.79	0.00	0.0%
52003 LIFE INSURANCE	12.01	12.01	0.00	12.01	0.00	0.0%
52007 STATE PENSION	1,388.56	1,388.55	0.00	1,388.55	(0.01)	-0.0%
52008 SELF INSURANCE	60.40	60.40	0.00	60.40	0.00	0.0%
	<u>12,903.98</u>	<u>12,903.90</u>	<u>0.00</u>	<u>12,903.90</u>	<u>(0.08)</u>	<u>-0.0%</u>
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	50.00	50.00	0.00	50.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	300.00	100.00	0.00	100.00	(200.00)	-66.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	25.00	0.00	25.00	(75.00)	-75.0%
54001 OFFICE SUPPLIES & FORMS	500.00	25.00	0.00	25.00	(475.00)	-95.0%
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%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>950.00</u>	<u>200.00</u>	<u>0.00</u>	<u>200.00</u>	<u>(750.00)</u>	<u>-78.9%</u>
	<u>13,853.98</u>	<u>13,103.90</u>	<u>0.00</u>	<u>13,103.90</u>	<u>(750.08)</u>	<u>-5.4%</u>

1035650 CHILDHOOD LEAD PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.00	.20	9,636.00	737.15	1,069.80	12.01	1,388.55	60.40	3,267.91
Department Total				48,180.00		9,636.00	737.15	1,069.80	12.01	1,388.55	60.40	3,267.91



*Hamilton County Government
Budget Year 2011 - 2012
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	676,766.17	791,522.60	0.00	791,522.60	114,756.43	16.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	8,850.00	12,825.00	0.00	12,825.00	3,975.00	44.9%
52001	FICA	52,449.61	61,608.94	0.00	61,608.94	9,159.33	17.4%
52002	MEDICAL INSURANCE	209,121.41	240,899.82	0.00	240,899.82	31,778.41	15.1%
52003	LIFE INSURANCE	1,126.30	1,369.36	0.00	1,369.36	243.06	21.5%
52007	STATE PENSION	91,148.52	111,880.72	0.00	111,880.72	20,732.20	22.7%
52008	SELF INSURANCE	6,569.40	7,489.60	0.00	7,489.60	920.20	14.0%
		1,046,031.41	1,228,596.04	0.00	1,228,596.04	182,564.63	17.4%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041	TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER 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	78,000.00	78,000.00	0.00	78,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & 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%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	425,700.00	194,877.00	0.00	194,877.00	(230,823.00)	-54.2%
57008 MALPRACTICE	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
	535,750.00	304,927.00	0.00	304,927.00	(230,823.00)	-43.0%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035660 - WIC*

Fiscal Year	Requested		Adjusted		Percent
2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
1,581,781.41	1,533,523.04	0.00	1,533,523.04	(48,258.37)	-3.0%

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Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ANDERSON, KOURTNEY K	1656	NUTRIT EDUCATOR	FT	36,306.00	1.00	36,306.00	2,777.41	4,293.12	60.06	5,231.69	302.00	12,664.28	
ARNOLD,AMANDA C.	1631	PSR	FT	24,533.00	1.00	24,533.00	1,876.78	5,348.98	60.06	3,535.21	302.00	11,123.03	
BARRIOS,CINDY M	1631	PSR	FT	25,024.00	1.00	25,024.00	1,914.34	12,866.10	60.06	3,605.96	302.00	18,748.46	
BERRY, JENNIE C	1656	NUTRIT EDUCATOR	PT	14,776.00	1.00	14,776.00	1,130.36	0.00	0.00	0.00	302.00	1,432.36	
BLOOMFIELD, STEPHANIE D	1631	PSR	FT	24,573.00	.40	9,829.20	751.93	1,717.25	24.02	1,416.39	120.80	4,030.39	
BYRAM, KELLY J	1608	HEALTH PG MANG	FT	49,478.00	1.00	49,478.00	3,785.07	16,034.20	60.06	7,129.78	302.00	27,311.11	
BYRD,CHERYEL A	1656	NUTRIT EDUCATOR	FT	40,004.00	1.00	40,004.00	3,060.31	16,034.20	60.06	5,764.58	302.00	25,221.15	
CARRAO, DEBORAH A	1631	PSR	FT	24,733.00	1.00	24,733.00	1,892.08	9,008.22	60.06	3,564.03	302.00	14,826.39	
CLAY,MARIAN J	1617	WIC MER COORD	FT	33,441.00	1.00	33,441.00	2,558.23	11,225.76	60.06	4,818.85	302.00	18,964.90	
CORIA, ENEDINA	1154	SR SECRETARY	FT	28,599.00	1.00	28,599.00	2,187.83	9,623.12	60.06	4,121.12	302.00	16,294.13	
GIULIANI,RENEE D.	1656	NUTRIT EDUCATOR	FT	36,613.00	1.00	36,613.00	2,800.90	16,034.20	60.06	5,275.93	302.00	24,473.09	
GROSS, ANGELA B	1655	NUTRITIONIST	FT	44,951.00	1.00	44,951.00	3,438.75	16,034.20	60.06	6,477.44	302.00	26,312.45	
HARE, JOLENE M	1626	PHN	FT	43,583.00	1.00	43,583.00	3,334.10	9,008.22	60.06	6,280.31	302.00	18,984.69	
HUBBARD, EDITH Y	1631	PSR	FT	24,734.00	1.00	24,734.00	1,892.15	7,722.26	60.06	3,564.17	302.00	13,540.64	
HUSKEY,SANDRA E	1656	NUTRIT EDUCATOR	FT	36,391.00	1.00	36,391.00	2,783.91	11,225.76	60.06	5,243.94	302.00	19,615.67	
JONES,DIANI A	1626	PHN	FT	44,626.00	.40	17,850.40	1,365.55	6,413.68	24.02	2,572.24	120.80	10,496.29	
JOYCE,TERESA T	1631	PSR	FT	25,954.00	1.00	25,954.00	1,985.48	5,348.98	60.06	3,739.97	302.00	11,436.49	
MULCAHY, DANA E	1626	PHN	FT	45,262.00	1.00	45,262.00	3,462.54	12,866.10	60.06	6,522.25	302.00	23,212.95	
PARRISH, LINDSEY M	1631	PSR	FT	25,315.00	1.00	25,315.00	1,936.60	12,866.10	60.06	3,647.89	302.00	18,812.65	
PEREZ, LILIANA	1631	PSR	FT	25,024.00	1.00	25,024.00	1,914.34	4,293.12	60.06	3,605.96	302.00	10,175.48	
RANKINS, JAMES S	1618	WIC FIELD REP	FT	32,406.00	1.00	32,406.00	2,479.06	11,225.76	60.06	4,669.70	302.00	18,736.58	
RUIZ,ANA I.	1631	PSR	FT	25,793.00	1.00	25,793.00	1,973.17	16,034.20	60.06	3,716.77	302.00	22,086.20	
SCANLAN, JENNIFER N	1655	NUTRITIONIST	FT	43,082.00	1.00	43,082.00	3,295.77	4,293.12	60.06	6,208.12	302.00	14,159.07	
ULDRICK,REBECCA S.	1656	NUTRIT EDUCATOR	FT	36,938.00	1.00	36,938.00	2,825.76	5,348.98	60.06	5,322.77	302.00	13,859.57	
Vacant Position	1656	NUTRIT EDUCATOR	PT	14,161.00	1.00	14,161.00	1,083.31	0.00	0.00	0.00	302.00	1,385.31	
WALKER,EDNA M.	1631	PSR	FT	26,742.00	1.00	26,742.00	2,045.76	16,034.20	60.06	3,853.52	302.00	22,295.54	
Z-Longevity				8,300.00	1.00	8,300.00	634.95	0.00	0.00	1,196.03	0.00	1,830.98	
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60	
Department Total				842,342.00		800,822.60	61,262.94	240,899.83	1,369.36	111,228.72	7,489.60	422,250.45	



Hamilton County Government
Budget Year 2011 - 2012
1035664 - WIC PEER COUNSELING

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	21,621.60	58,036.00	0.00	58,036.00	36,414.40	168.4%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	1,654.05	4,439.75	0.00	4,439.75	2,785.70	168.4%
52002 MEDICAL INSURANCE	0.00	12,866.10	0.00	12,866.10	12,866.10	0.0%
52003 LIFE INSURANCE	0.00	60.06	0.00	60.06	60.06	0.0%
52007 STATE PENSION	0.00	3,838.25	0.00	3,838.25	3,838.25	0.0%
52008 SELF INSURANCE	604.00	906.00	0.00	906.00	302.00	50.0%
	23,879.65	80,146.16	0.00	80,146.16	56,266.51	235.6%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	3,010.00	3,010.00	0.00	3,010.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
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	1,000.00	0.00	1,000.00	500.00	100.0%
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%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035664 - WIC PEER COUNSELING*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	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>7,010.00</u>	<u>7,010.00</u>	<u>0.00</u>	<u>7,010.00</u>	<u>0.00</u>	<u>0.0%</u>
<u>CAPITAL EXPENDITURES</u>						
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>30,889.65</u>	<u>87,156.16</u>	<u>0.00</u>	<u>87,156.16</u>	<u>56,266.51</u>	<u>182.1%</u>

1035664 WIC PEER COUNSELING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HERRERA, NATALIE	1632	PEER COUNSELOR	PT	15,004.00	1.00	15,004.00	1,147.81	0.00	0.00	0.00	302.00	1,449.81
Lowe, Selena	1632	PEER COUNSELOR	PT	16,396.00	1.00	16,396.00	1,254.29	0.00	0.00	0.00	302.00	1,556.29
Vacant Position	1632	PEER COUNSELOR	FT	26,636.00	1.00	26,636.00	2,037.65	12,866.10	60.06	3,838.25	302.00	19,104.06
Department Total				58,036.00		58,036.00	4,439.75	12,866.10	60.06	3,838.25	906.00	22,110.16



Hamilton County Government
Budget Year 2011 - 2012
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	46,738.45	46,738.00	0.00	46,738.00	(0.45)	-0.0%
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	3,598.44	3,575.46	0.00	3,575.46	(22.98)	-0.6%
52002 MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,778.24	6,734.95	0.00	6,734.95	(43.29)	-0.6%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	73,811.39	73,444.67	0.00	73,444.67	(366.72)	-0.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	700.00	700.00	0.00	700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	350.00	0.00	350.00	(50.00)	-12.5%
53041 TRAVEL LOCAL	200.00	100.00	0.00	100.00	(100.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRAN	150.00	150.00	0.00	150.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	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	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&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%



Hamilton County Government
Budget Year 2011 - 2012
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	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	750.00	750.00	0.00	750.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	250.00	50.00	0.00	50.00	(200.00)	-80.0%
54043 MEDICAL SUPPLIES	0.00	200.00	0.00	200.00	200.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	4,950.00	4,300.00	0.00	4,300.00	(650.00)	-13.1%
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%
	78,761.39	77,744.67	0.00	77,744.67	(1,016.72)	-1.2%

1035670 RENAL INTERVENTION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JONES, MARCEY M	1626	PHN	FT	46,738.00	1.00	46,738.00	3,575.46	16,034.20	60.06	6,734.95	302.00	26,706.67
Department Total				46,738.00		46,738.00	3,575.46	16,034.20	60.06	6,734.95	302.00	26,706.67



Hamilton County Government
Budget Year 2011 - 2012
1035674 - RENAL INTERVENTION PROG. ARRA

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	46,738.00	0.00	46,738.00	46,738.00	0.0%
51015 SALARIES - LONGEVITY	0.00	525.00	0.00	525.00	525.00	0.0%
52001 FICA	0.00	3,615.24	0.00	3,615.24	3,615.24	0.0%
52002 MEDICAL INSURANCE	0.00	16,034.20	0.00	16,034.20	16,034.20	0.0%
52003 LIFE INSURANCE	0.00	60.06	0.00	60.06	60.06	0.0%
52007 STATE PENSION	0.00	6,810.39	0.00	6,810.39	6,810.39	0.0%
52008 SELF INSURANCE	0.00	302.00	0.00	302.00	302.00	0.0%
	0.00	74,084.89	0.00	74,084.89	74,084.89	0.0%
	0.00	74,084.89	0.00	74,084.89	74,084.89	0.0%

1035674 RENAL INTERVENTION PROG. ARRA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JONES, MARCEY M	1626	PHN	FT	46,738.00	1.00	46,738.00	3,575.46	16,034.20	60.06	6,734.95	302.00	26,706.67
Z-Longevity				350.00	1.00	350.00	26.78	0.00	0.00	50.44	0.00	77.22
Department Total				47,088.00		47,088.00	3,602.24	16,034.20	60.06	6,785.39	302.00	26,783.89



Hamilton County Government
Budget Year 2011 - 2012
1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	103,464.42	103,464.00	(103,464.00)	0.00	(103,464.42)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	600.00	650.00	(650.00)	0.00	(600.00)	-100.0%
52001 FICA	7,960.94	7,964.73	(7,964.73)	0.00	(7,960.94)	-100.0%
52002 MEDICAL INSURANCE	41,766.40	41,766.40	(41,766.40)	0.00	(41,766.40)	-100.0%
52003 LIFE INSURANCE	180.18	180.18	(180.18)	0.00	(180.18)	-100.0%
52007 STATE PENSION	14,995.69	15,002.83	(15,002.83)	0.00	(14,995.69)	-100.0%
52008 SELF INSURANCE	906.00	906.00	(906.00)	0.00	(906.00)	-100.0%
	169,873.63	169,934.14	(169,934.14)	0.00	(169,873.63)	-100.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	1,800.00	(1,800.00)	0.00	(3,400.00)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	350.00	350.00	(350.00)	0.00	(350.00)	-100.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	(900.00)	0.00	(900.00)	-100.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	400.00	(400.00)	0.00	(200.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	3,400.00	5,350.00	(5,350.00)	0.00	(3,400.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	40.00	10.00	(10.00)	0.00	(40.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,500.00	1,500.00	(1,500.00)	0.00	(1,500.00)	-100.0%
53061 DISPOSAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53067 PROGRAM ENRICHMENT	1,000.00	430.00	(430.00)	0.00	(1,000.00)	-100.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	800.00	800.00	(800.00)	0.00	(800.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	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%
54013 NEWSPAPERS & PERIODICALS	150.00	0.00	0.00	0.00	(150.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	500.00	(500.00)	0.00	(300.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	(5,000.00)	0.00	(5,000.00)	-100.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	(2,400.00)	0.00	(2,400.00)	-100.0%
	<u>19,440.00</u>	<u>19,440.00</u>	<u>(19,440.00)</u>	<u>0.00</u>	<u>(19,440.00)</u>	<u>-100.0%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	3,000.00	3,000.00	(3,000.00)	0.00	(3,000.00)	-100.0%
	<u>3,000.00</u>	<u>3,000.00</u>	<u>(3,000.00)</u>	<u>0.00</u>	<u>(3,000.00)</u>	<u>-100.0%</u>
	<u>192,313.63</u>	<u>192,374.14</u>	<u>(192,374.14)</u>	<u>0.00</u>	<u>(192,313.63)</u>	<u>-100.0%</u>

1035680 TEEN PREGNANCY PREV/TUBMAN EXP

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HARDEN, DELLA CHISLOM	1611	PH MENTOR	FT	29,799.00	1.00	29,799.00	2,279.63	16,034.20	60.06	4,294.04	302.00	22,969.93
SABIR, DAVID L	1613	HEALTH PG SUPER	FT	43,866.00	1.00	43,866.00	3,355.75	12,866.10	60.06	6,321.09	302.00	22,905.00
TOLLIVER, BELINDA G	1611	PH MENTOR	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,294.04	302.00	19,801.83
Z-Longevity				650.00	1.00	650.00	49.72	0.00	0.00	93.66	0.00	143.38
Department Total				104,114.00		104,114.00	7,964.73	41,766.40	180.18	15,002.83	906.00	65,820.14



*Hamilton County Government
Budget Year 2011 - 2012
1035700 - RECORDS MANAGEMENT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	264,375.21	265,022.70	(39,341.00)	225,681.70	(38,693.51)	-14.6%
51002 SALARIES-OVERTIME (REGULAR)	6,500.00	7,000.00	0.00	7,000.00	500.00	7.6%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,800.00	4,050.00	0.00	4,050.00	1,250.00	44.6%
52001 FICA	20,936.15	21,119.24	(3,009.00)	18,110.24	(2,825.91)	-13.4%
52002 MEDICAL INSURANCE	66,314.82	61,427.21	0.00	61,427.21	(4,887.61)	-7.3%
52003 LIFE INSURANCE	390.39	402.40	0.00	402.40	12.01	3.0%
52007 STATE PENSION	30,418.12	30,669.94	0.00	30,669.94	251.82	0.8%
52008 SELF INSURANCE	2,748.20	2,929.40	(906.00)	2,023.40	(724.80)	-26.3%
	394,482.89	392,620.89	(43,256.00)	349,364.89	(45,118.00)	-11.4%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,500.00	0.00	3,500.00	500.00	16.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	500.00	0.00	500.00	300.00	150.0%
53050 MISCELLANEOUS PURCHASED SER	4,000.00	4,500.00	0.00	4,500.00	500.00	12.5%



*Hamilton County Government
Budget Year 2011 - 2012
1035700 - RECORDS MANAGEMENT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53065 BANK ANALYSIS FEE	1,440.00	1,800.00	0.00	1,800.00	360.00	25.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,700.00	7,300.00	0.00	7,300.00	600.00	8.9%
54002 SMALL TOOLS & MINOR FURN&EQ	2,400.00	2,398.00	0.00	2,398.00	(2.00)	-0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
	28,240.00	30,998.00	0.00	30,998.00	2,758.00	9.7%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	422,722.89	423,618.89	(43,256.00)	380,362.89	(42,360.00)	-10.0%

1035700 RECORDS MANAGEMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DUNN, JUANITA H	1642	MED RDS CLERK	FT	27,955.00	1.00	27,955.00	2,138.56	4,293.12	60.06	4,028.32	302.00	10,822.06
FLORENCE, TAMANIA D	1642	MED RDS CLERK	FT	27,955.00	1.00	27,955.00	2,138.56	11,225.76	60.06	4,028.32	302.00	17,754.70
Geraldine Spurgin	1610	CUT/LIG SVS COR	SKM	34,131.00	.70	23,891.70	1,827.71	9,006.27	42.04	0.00	211.40	11,087.42
HARBIN,NAN N.	1641	HEALTH INFO MAG	FT	53,897.00	1.00	53,897.00	4,123.12	11,225.76	60.06	7,766.56	302.00	23,477.50
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	36,418.00	1.00	36,418.00	2,785.98	5,348.98	60.06	5,247.83	302.00	13,744.85
Linda Grant	1631	PSR	PT	12,153.00	1.00	12,153.00	929.71	0.00	0.00	0.00	302.00	1,231.71
MELENDEZ, EDINES	1644	VITAL RDS REGIS	FT	27,301.00	1.00	27,301.00	2,088.52	4,293.12	60.06	3,934.07	302.00	10,677.77
Pamela Hilton	1644	VITAL RDS REGIS	PT	16,386.00	1.00	16,386.00	1,253.53	0.00	0.00	0.00	302.00	1,555.53
TOLENTINO, CARMEN J	1644	VITAL RDS REGIS	FT	28,264.00	1.00	28,264.00	2,162.20	16,034.20	60.06	4,072.84	302.00	22,631.30
Vacant Position	1642	MED RDS CLERK	PT	10,802.00	1.00	10,802.00	826.35	0.00	0.00	0.00	302.00	1,128.35
Z-Longevity				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,008.70	0.00	1,544.20
Department Total				285,262.00		275,022.70	21,039.24	61,427.21	402.40	30,518.94	2,929.40	116,317.19



Hamilton County Government
Budget Year 2011 - 2012
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	169,334.26	171,706.68	0.00	171,706.68	2,372.42	1.4%
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	1,650.00	2,700.00	0.00	2,700.00	1,050.00	63.6%
52001 FICA	13,080.28	13,342.26	0.00	13,342.26	261.98	2.0%
52002 MEDICAL INSURANCE	44,813.35	57,679.45	0.00	57,679.45	12,866.10	28.7%
52003 LIFE INSURANCE	257.65	257.65	0.00	257.65	0.00	0.0%
52007 STATE PENSION	24,638.82	25,132.31	0.00	25,132.31	493.49	2.0%
52008 SELF INSURANCE	1,295.58	1,295.58	0.00	1,295.58	0.00	0.0%
	255,069.94	272,113.93	0.00	272,113.93	17,043.99	6.6%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	900.00	900.00	0.00	900.00	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	5,000.00	4,500.00	0.00	4,500.00	(500.00)	-10.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	2,000.00	0.00	2,000.00	(2,000.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	325.00	0.00	325.00	(475.00)	-59.3%
53046 PUBLISHING DUPLICATING & BIND	150.00	100.00	0.00	100.00	(50.00)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	1,660.00	0.00	1,660.00	(1,840.00)	-52.5%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	0.00	0.00	0.00	(300.00)	-100.0%
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	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%



Hamilton County Government
Budget Year 2011 - 2012
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,100.00	2,300.00	0.00	2,300.00	200.00	9.5%
	<u>21,250.00</u>	<u>14,285.00</u>	<u>0.00</u>	<u>14,285.00</u>	<u>(6,965.00)</u>	<u>-32.7%</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>276,319.94</u>	<u>286,398.93</u>	<u>0.00</u>	<u>286,398.93</u>	<u>10,078.99</u>	<u>3.6%</u>

1035710 CHILDREN'S SPECIAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AGUILLON, GABINO	1668	SOCIAL COUNSEL	FT	41,913.00	1.00	41,913.00	3,206.35	12,866.10	60.06	6,039.66	302.00	22,474.17
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.00	.50	24,090.00	1,842.88	2,674.49	30.03	3,471.37	151.00	8,169.77
GONZALES, ANGELA EASTE	1612	SOCIAL WORKER	FT	40,699.00	1.00	40,699.00	3,113.48	16,034.20	60.06	5,864.73	302.00	25,374.47
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	34,967.00	.54	18,882.18	1,444.48	6,061.91	32.43	2,720.92	163.08	10,422.82
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.00	.25	6,582.50	503.57	4,008.55	15.02	948.54	75.50	5,551.18
MONTGOMERY, MIIKA T	1612	SOCIAL WORKER	FT	39,540.00	1.00	39,540.00	3,024.81	16,034.20	60.06	5,697.71	302.00	25,118.78
Z-Longevity				1,800.00	1.00	1,800.00	137.70	0.00	0.00	259.38	0.00	397.08
Department Total				233,429.00		173,506.68	13,273.27	57,679.45	257.66	25,002.31	1,295.58	97,508.27



*Hamilton County Government
Budget Year 2011 - 2012
1035720 - PHARMACY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	104,772.31	100,772.00	0.00	100,772.00	(4,000.31)	-3.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	2,900.00	0.00	2,900.00	2,900.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	350.00	600.00	0.00	600.00	250.00	71.4%
52001 FICA	8,041.86	7,976.50	0.00	7,976.50	(65.36)	-0.8%
52002 MEDICAL INSURANCE	11,225.76	11,225.76	0.00	11,225.76	0.00	0.0%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	14,571.73	15,025.78	0.00	15,025.78	454.05	3.1%
52008 SELF INSURANCE	474.40	302.00	0.00	302.00	(172.40)	-36.3%
	139,496.12	138,862.10	0.00	138,862.10	(634.02)	-0.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	300.00	400.00	0.00	400.00	100.00	33.3%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	100.00	0.00	100.00	(100.00)	-50.0%
53045 LEGAL NOTICES & ADVERTISING	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%
53047 MEMBERSHIPS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	2,500.00	0.00	2,500.00	2,000.00	400.0%
54002 SMALL TOOLS & MINOR FURN&EQ	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODU	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 2011 - 2012
 1035720 - PHARMACY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>6,900.00</u>	<u>7,800.00</u>	<u>0.00</u>	<u>7,800.00</u>	<u>900.00</u>	<u>13.0%</u>
	<u>146,396.12</u>	<u>146,662.10</u>	<u>0.00</u>	<u>146,662.10</u>	<u>265.98</u>	<u>0.1%</u>

1035720 PHARMACY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LOWE,CHARLOTTE A.	1657	PHARMACIST	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,521.25	302.00	33,818.12
Z-Longevity				400.00	1.00	400.00	30.60	0.00	0.00	57.64	0.00	88.24
Z-Overtime				2,900.00	1.00	2,900.00	221.85	0.00	0.00	417.89	0.00	639.74
Department Total				104,072.00		104,072.00	7,961.50	11,225.76	60.06	14,996.78	302.00	34,546.10



Hamilton County Government
Budget Year 2011 - 2012
1035740 - STATE HEALTH PROMOTION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	103,776.93	103,776.92	0.00	103,776.92	(0.01)	-0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	7,938.94	7,938.93	0.00	7,938.93	(0.01)	-0.0%
52002 MEDICAL INSURANCE	11,799.15	11,799.15	0.00	11,799.15	0.00	0.0%
52003 LIFE INSURANCE	166.96	166.96	0.00	166.96	0.00	0.0%
52007 STATE PENSION	14,954.25	14,954.25	0.00	14,954.25	0.00	0.0%
52008 SELF INSURANCE	839.56	839.55	0.00	839.55	(0.01)	-0.0%
	139,475.79	139,475.76	0.00	139,475.76	(0.03)	-0.0%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200.00	300.00	0.00	300.00	100.00	50.0%
53026 LABORATORY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	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	250.00	250.00	0.00	250.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	150.00	250.00	0.00	250.00	100.00	66.6%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	240.00	100.00	0.00	100.00	(140.00)	-58.3%
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	500.00	540.00	0.00	540.00	40.00	8.0%
54039 EDUCATIONAL SUPPLIES	600.00	500.00	0.00	500.00	(100.00)	-16.6%



Hamilton County Government
Budget Year 2011 - 2012
 1035740 - STATE HEALTH PROMOTION

54043 MEDICAL SUPPLIES

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
4,040.00	4,040.00	0.00	4,040.00	0.00	0.0%
143,515.79	143,515.76	0.00	143,515.76	(0.03)	-0.0%

1035740 STATE HEALTH PROMOTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGWIN, CARLEENA D	1663	PH EDUCATOR	FT	40,270.94	1.00	40,270.94	3,080.73	4,293.12	60.06	5,803.04	302.00	13,538.95
HEINE, JILL M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,634.02	302.00	8,987.08
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	31,292.29	.78	24,407.99	1,867.22	7,506.03	46.85	3,517.19	235.56	13,172.85
Department Total				110,661.23		103,776.93	7,938.95	11,799.15	166.97	14,954.25	839.56	35,698.88



Hamilton County Government
Budget Year 2011 - 2012
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	543,955.25	538,548.30	0.00	538,548.30	(5,406.95)	-0.9%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,400.00	0.00	1,400.00	400.00	40.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,450.00	8,475.00	0.00	8,475.00	4,025.00	90.4%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	(81,858.00)	0.00	(81,858.00)	(81,858.00)	0.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	41,650.45	41,628.29	0.00	41,628.29	(22.16)	-0.0%
52002 MEDICAL INSURANCE	119,165.04	137,407.27	0.00	137,407.27	18,242.23	15.3%
52003 LIFE INSURANCE	774.77	774.77	0.00	774.77	0.00	0.0%
52007 STATE PENSION	63,719.20	64,234.28	0.00	64,234.28	515.08	0.8%
52008 SELF INSURANCE	7,783.21	4,794.35	0.00	4,794.35	(2,988.86)	-38.4%
	<u>782,497.92</u>	<u>715,404.26</u>	<u>0.00</u>	<u>715,404.26</u>	<u>(67,093.66)</u>	<u>-8.5%</u>
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 AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	4,500.00	0.00	4,500.00	(500.00)	-10.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	2,500.00	2,200.00	0.00	2,200.00	(300.00)	-12.0%
53028 DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	250.00	250.00	0.00	250.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	450.00	450.00	0.00	450.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	550.00	5,000.00	0.00	5,000.00	4,450.00	809.0%
53061 DISPOSAL SERVICES	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	700.00	700.00	0.00	700.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,000.00	10,600.00	0.00	10,600.00	(400.00)	-3.6%
54002 SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	20,000.00	15,000.00	0.00	15,000.00	(5,000.00)	-25.0%
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	50.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	100.00	0.00	100.00	100.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	350.00	350.00	0.00	350.00	0.00	0.0%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	700.00	1,500.00	0.00	1,500.00	800.00	114.2%
54039 EDUCATIONAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54041 DENTAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54043 MEDICAL SUPPLIES	21,500.00	19,500.00	0.00	19,500.00	(2,000.00)	-9.3%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55022 ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	88,250.00	85,400.00	0.00	85,400.00	(2,850.00)	-3.2%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
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%
	870,747.92	800,804.26	0.00	800,804.26	(69,943.66)	-8.0%

1035760 FAMILY HEALTH CENTER-PEDIATRIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLANTINE, CLARE ADAM	1631	PSR	FT	23,328.00	1.00	23,328.00	1,784.60	7,722.26	60.06	3,361.56	302.00	13,230.48
GATFORD-DUDLEY,LINDA L	1631	PSR	FT	26,418.00	1.00	26,418.00	2,020.98	9,623.12	60.06	3,806.83	302.00	15,812.99
GUINES, JACQUELINE J	1626	PHN	FT	47,815.00	1.00	47,815.00	3,657.85	5,348.98	60.06	6,890.14	302.00	16,259.03
INTERPRETER SERVICES TIM	1667	INTERPRETER	PT	68,731.00	1.00	68,731.00	5,257.92	0.00	0.00	0.00	302.00	5,559.92
JONES,DIANI A	1626	PHN	FT	44,626.00	.60	26,775.60	2,048.34	9,620.52	36.04	3,858.36	181.20	15,744.46
MAKIMAA, CINDY L	1626	PHN	FT	45,789.00	1.00	45,789.00	3,502.86	12,866.10	60.06	6,598.19	302.00	23,329.21
MICHEFF, ASHLEE N	1626	PHN	FT	42,105.00	1.00	42,105.00	3,221.03	4,293.12	60.06	6,067.33	302.00	13,943.54
MULLINS, MARIA J	1631	PSR	FT	24,166.00	1.00	24,166.00	1,848.70	12,866.10	60.06	3,482.32	302.00	18,559.18
ORTEGA, MARITZA CABRER	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	12,866.10	60.06	4,712.93	302.00	20,443.10
POE, DEBORAH L	1631	PSR	FT	26,861.00	1.00	26,861.00	2,054.86	11,225.76	60.06	3,870.67	302.00	17,513.35
POTTER, WENDY J	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	12,866.10	60.06	7,392.33	302.00	24,544.94
PRIMARY CARE CLINICIAN	1621	CO PHYSICIAN	FT	124,359.00	.30	37,307.70	2,527.56	3,859.83	18.02	5,376.04	90.60	11,872.05
PRN PHN	1626	PHN	PT	6,834.00	1.00	6,834.00	522.80	0.00	0.00	0.00	294.55	817.35
PRN PSR	1631	PSR	PT	10,072.00	1.00	10,072.00	770.50	0.00	0.00	0.00	302.00	1,072.50
ROBERTS, TERESA R	1631	PSR	SKM	17,023.00	1.00	17,023.00	1,302.26	12,866.10	60.06	0.00	302.00	14,530.42
WATSON,RHONDA G.	1631	PSR	FT	25,249.00	1.00	25,249.00	1,931.55	16,034.20	60.06	3,638.38	302.00	21,966.19
Z-Longevity				4,650.00	1.00	4,650.00	355.72	0.00	0.00	670.06	0.00	1,025.78
Z-Overtime				1,400.00	1.00	1,400.00	107.10	0.00	0.00	201.74	0.00	308.84
ZACKERY,JANET	1631	PSR	FT	26,068.00	1.00	26,068.00	1,994.21	5,348.98	60.06	3,756.40	302.00	11,461.65
Department Total				649,500.00		544,598.30	41,335.30	137,407.27	774.78	63,683.28	4,794.35	247,994.98



*Hamilton County Government
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1035770 - PRIMARY CARE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	575,479.89	540,983.80	0.00	540,983.80	(34,496.09)	-5.9%
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	2,050.00	3,525.00	0.00	3,525.00	1,475.00	71.9%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	(7,796.00)	0.00	(7,796.00)	(7,796.00)	0.0%
52001 FICA	41,823.95	38,643.54	0.00	38,643.54	(3,180.41)	-7.6%
52002 MEDICAL INSURANCE	118,833.27	97,464.82	0.00	97,464.82	(21,368.45)	-17.9%
52003 LIFE INSURANCE	636.45	573.57	0.00	573.57	(62.88)	-9.8%
52007 STATE PENSION	68,235.13	62,512.42	0.00	62,512.42	(5,722.71)	-8.3%
52008 SELF INSURANCE	3,200.29	3,109.34	0.00	3,109.34	(90.95)	-2.8%
	810,258.98	739,016.49	0.00	739,016.49	(71,242.49)	-8.7%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,102.00	12,102.00	0.00	12,102.00	0.00	0.0%
53020 MEDICAL SERVICES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53022 OTHER CONSULTATION	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53026 LABORATORY SERVICES	3,353.00	3,353.00	0.00	3,353.00	0.00	0.0%
53041 TRAVEL LOCAL	4,299.00	4,299.00	0.00	4,299.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,035.00	5,035.00	0.00	5,035.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035770 - PRIMARY CARE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	73,009.00	73,009.00	0.00	73,009.00	0.00	0.0%
53061 DISPOSAL SERVICES	800.00	800.00	0.00	800.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	4,200.00	4,200.00	0.00	4,200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54043 MEDICAL SUPPLIES	12,600.00	12,600.00	0.00	12,600.00	0.00	0.0%
57008 MALPRACTICE	31,600.00	31,600.00	0.00	31,600.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,461.00	1,461.00	0.00	1,461.00	0.00	0.0%
	<u>178,259.00</u>	<u>178,259.00</u>	<u>0.00</u>	<u>178,259.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>988,517.98</u>	<u>917,275.49</u>	<u>0.00</u>	<u>917,275.49</u>	<u>(71,242.49)</u>	<u>-7.2%</u>

1035770 PRIMARY CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARAGON, JULIE A	1631	PSR	SKM	16,174.00	1.00	16,174.00	1,237.31	16,034.20	60.06	0.00	302.00	17,633.57
BLOOMFIELD, STEPHANIE D	1631	PSR	FT	24,573.00	.60	14,743.80	1,127.91	2,575.87	36.04	2,124.58	181.20	6,045.60
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.00	.25	15,301.00	1,170.52	2,405.78	15.02	2,204.87	75.50	5,871.69
Huisman, Ronda	1629	PRI CARE CLINI	SKM	40,530.00	1.00	40,530.00	3,100.54	12,866.10	60.06	0.00	302.00	16,328.70
MOYER, KAREN M.	1621	CO PHYSICIAN	FT	124,445.00	1.00	124,445.00	8,426.45	5,348.98	60.06	17,932.52	302.00	32,070.01
REYNOLDS, TINA S.	1627	LPN	FT	33,250.00	1.00	33,250.00	2,543.62	16,034.20	60.06	4,791.32	302.00	23,731.20
RICKETTS, L DENISE	1631	PSR	SKM	16,174.00	1.00	16,174.00	1,237.31	16,034.20	60.06	0.00	302.00	17,633.57
TREVINO, RHONDA L	1666	PHN MANAGER	SKM	32,591.00	1.00	32,591.00	2,493.21	0.00	60.06	0.00	302.00	2,855.27
Vacant Position	1621	CO PHYSICIAN	FT	125,000.00	.70	87,500.00	5,904.15	9,006.27	42.04	12,608.75	211.40	27,772.61
Vacant Position	1621	CO PHYSICIAN	FT	125,000.00	1.00	125,000.00	8,434.50	12,866.10	60.06	18,012.50	302.00	39,675.16
WEST, ANNA K	1627	LPN	FT	30,049.00	1.00	30,049.00	2,298.75	4,293.12	60.06	4,330.06	302.00	11,283.99
Wright, Linda F	1472	CUSTODIAN	PT	5,226.00	1.00	5,226.00	399.79	0.00	0.00	0.00	225.24	625.03
Z-Longevity				2,150.00	1.00	2,150.00	164.48	0.00	0.00	309.82	0.00	474.30
Department Total				636,366.00		543,133.80	38,538.54	97,464.82	573.58	62,314.42	3,109.34	202,000.70



Hamilton County Government
Budget Year 2011 - 2012
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	208,485.75	207,725.00	0.00	207,725.00	(760.75)	-0.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,550.00	4,725.00	0.00	4,725.00	2,175.00	85.2%
52001 FICA	16,144.24	16,252.67	0.00	16,252.67	108.43	0.6%
52002 MEDICAL INSURANCE	55,638.70	59,297.94	0.00	59,297.94	3,659.24	6.5%
52003 LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007 STATE PENSION	26,286.38	26,490.18	0.00	26,490.18	203.80	0.7%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	311,277.43	316,663.15	0.00	316,663.15	5,385.72	1.7%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041 TRAVEL LOCAL	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	4,500.00	0.00	4,500.00	(1,500.00)	-25.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,200.00	0.00	1,200.00	200.00	20.0%
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%
53065 BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,800.00	1,800.00	0.00	1,800.00	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%



Hamilton County Government
Budget Year 2011 - 2012
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	700.00	50.00	0.00	50.00	(650.00)	-92.8%
54030 MISCELLANEOUS SUPPLIES & PART	1,600.00	650.00	0.00	650.00	(950.00)	-59.3%
54043 MEDICAL SUPPLIES	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,650.00	2,650.00	0.00	2,650.00	0.00	0.0%
	18,750.00	15,850.00	0.00	15,850.00	(2,900.00)	-15.4%
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%
	330,027.43	332,513.15	0.00	332,513.15	2,485.72	0.7%

1035800 IMMUNIZATION PROJECT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GRAYSON, TAMARA R	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	9,623.12	60.06	7,392.33	302.00	21,301.96
Heather Dennis	1631	PSR	FT	25,314.00	1.00	25,314.00	1,936.52	9,008.22	60.06	3,647.75	302.00	14,954.55
HELTON, VERONICA G	1631	PSR	FT	27,632.00	1.00	27,632.00	2,113.84	5,348.98	60.06	3,981.77	302.00	11,806.65
JONES, GLENDA A	1627	LPN	FT	33,076.00	1.00	33,076.00	2,530.31	11,225.76	60.06	4,766.25	302.00	18,884.38
ROBERTS,MANKER L.	1662	PH REP	FT	41,785.00	1.00	41,785.00	3,196.55	11,225.76	60.06	6,021.22	302.00	20,805.59
WADE, PENNY ONEAL	1626	PHN	SKM	28,618.00	1.00	28,618.00	2,189.28	12,866.10	60.06	0.00	302.00	15,417.44
Z-Longevity				2,650.00	1.00	2,650.00	202.72	0.00	0.00	381.86	0.00	584.58
Department Total				210,375.00		210,375.00	16,093.67	59,297.94	360.36	26,191.18	1,812.00	103,755.15



Hamilton County Government
Budget Year 2011 - 2012
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	39,098.00	39,098.00	0.00	39,098.00	0.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	250.00	450.00	0.00	450.00	200.00	80.0%
52001	FICA	3,010.12	3,024.95	0.00	3,024.95	14.83	0.4%
52002	MEDICAL INSURANCE	16,034.20	16,034.20	0.00	16,034.20	0.00	0.0%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007	STATE PENSION	5,670.04	5,699.25	0.00	5,699.25	29.21	0.5%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		64,424.42	64,668.46	0.00	64,668.46	244.04	0.3%
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	100.00	150.00	0.00	150.00	50.00	50.0%
53041	TRAVEL LOCAL	400.00	300.00	0.00	300.00	(100.00)	-25.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	2,100.00	0.00	2,100.00	600.00	40.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	300.00	1,100.00	0.00	1,100.00	800.00	266.6%
53050	MISCELLANEOUS PURCHASED SER	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	100.00	0.00	100.00	(400.00)	-80.0%
54002	SMALL TOOLS & MINOR FURN&EQ	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	0.00	0.00	0.00	(300.00)	-100.0%
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%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	12,550.00	12,000.00	0.00	12,000.00	(550.00)	-4.3%
54039 EDUCATIONAL SUPPLIES	600.00	800.00	0.00	800.00	200.00	33.3%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>16,750.00</u>	<u>16,750.00</u>	<u>0.00</u>	<u>16,750.00</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>81,174.42</u>	<u>81,418.46</u>	<u>0.00</u>	<u>81,418.46</u>	<u>244.04</u>	<u>0.3%</u>

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
SMITH, CHRISTINA J	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	43.23	0.00	66.18
Department Total				39,398.00		39,398.00	3,013.95	16,034.20	60.06	5,677.25	302.00	25,087.46



*Hamilton County Government
Budget Year 2011 - 2012
1035820 - FEDERAL HOMELESS PROJECT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	879,903.89	888,717.00	(51,300.00)	837,417.00	(42,486.89)	-4.8%
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%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	6,000.00	8,250.00	0.00	8,250.00	2,250.00	37.5%
52001 FICA	67,771.66	68,617.79	(3,924.00)	64,693.79	(3,077.87)	-4.5%
52002 MEDICAL INSURANCE	217,558.90	199,307.94	(11,226.00)	188,081.94	(29,476.96)	-13.5%
52003 LIFE INSURANCE	1,306.30	1,306.30	(60.00)	1,246.30	(60.00)	-4.5%
52007 STATE PENSION	125,715.41	126,806.21	(7,392.00)	119,414.21	(6,301.20)	-5.0%
52008 SELF INSURANCE	7,149.74	7,056.52	(302.00)	6,754.52	(395.22)	-5.5%
	<u>1,305,405.90</u>	<u>1,300,061.76</u>	<u>(74,204.00)</u>	<u>1,225,857.76</u>	<u>(79,548.14)</u>	<u>-6.0%</u>
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	3,045.00	3,045.00	0.00	3,045.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53020 MEDICAL SERVICES	81,700.00	81,700.00	(25,796.00)	55,904.00	(25,796.00)	-31.5%
53026 LABORATORY SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	900.00	900.00	0.00	900.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year	Requested		Adjusted		Percent
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
53046 PUBLISHING DUPLICATING & BIND	600.00	600.00	0.00	600.00	0.00	0.0%
53047 MEMBERSHIPS	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	43,400.00	43,400.00	0.00	43,400.00	0.00	0.0%
53059 SECURITY SERVICES	26,000.00	26,000.00	0.00	26,000.00	0.00	0.0%
53061 DISPOSAL SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,683.00	11,000.00	0.00	11,000.00	1,317.00	13.6%
54002 SMALL TOOLS & MINOR FURN&EQ	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	31,482.00	31,482.00	0.00	31,482.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	5,000.00	1,083.00	0.00	1,083.00	(3,917.00)	-78.3%
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	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
54030 MISCELLANEOUS SUPPLIES & PART	17,365.00	17,365.00	0.00	17,365.00	0.00	0.0%
54043 MEDICAL SUPPLIES	14,800.00	16,800.00	0.00	16,800.00	2,000.00	13.5%
55023 OTHER ASSISTANCE PAYMENTS	13,800.00	13,800.00	0.00	13,800.00	0.00	0.0%
57008 MALPRACTICE	2,600.00	2,700.00	0.00	2,700.00	100.00	3.8%
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%
	323,675.00	323,675.00	(25,796.00)	297,879.00	(25,796.00)	-7.9%
	1,629,080.90	1,623,736.76	(100,000.00)	1,523,736.76	(105,344.14)	-6.4%

1035820 FEDERAL HOMELESS PROJECT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAIERL,PAUL G.	1612	SOCIAL WORKER	FT	38,597.00	1.00	38,597.00	2,952.67	16,034.20	60.06	5,561.83	302.00	24,910.76
BROWNER,MACK J	1665	H O P ASSISTANT	FT	29,577.00	1.00	29,577.00	2,262.64	9,623.12	60.06	4,262.05	302.00	16,509.87
Chapman, Varissa	1626	PHN	PT	12,660.00	1.00	12,660.00	968.49	0.00	0.00	0.00	302.00	1,270.49
EBERT, ALTA RUTH	1629	PRI CARE CLINI	FT	62,504.00	1.00	62,504.00	4,781.56	5,348.98	60.06	9,006.83	302.00	19,499.43
FIELD, JORD L	1612	SOCIAL WORKER	FT	39,031.00	1.00	39,031.00	2,985.87	9,623.12	60.06	5,624.37	302.00	18,595.42
GARNER, JOYCE R	1631	PSR	FT	25,506.00	1.00	25,506.00	1,951.21	11,225.76	60.06	3,675.41	302.00	17,214.44
GARTH, MARY L	1612	SOCIAL WORKER	FT	38,808.00	1.00	38,808.00	2,968.82	5,348.98	60.06	5,592.23	302.00	14,272.09
GILREATH, DEBORAH G	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	11,225.76	60.06	7,392.33	302.00	22,904.60
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.00	.75	45,903.00	3,511.58	7,217.34	45.04	6,614.62	226.50	17,615.08
HEAD, COURTNEY B	1626	PHN	FT	46,315.00	1.00	46,315.00	3,543.10	4,293.12	60.06	6,673.99	302.00	14,872.27
HUSTON, ROBERT E	1669	PSYCHOLOGIST	FT	65,630.00	1.00	65,630.00	5,020.70	9,008.22	60.06	9,457.28	302.00	23,848.26
LANG, LYNDA B	1634	CLER TEC AIDE	FT	24,061.00	1.00	24,061.00	1,840.66	5,348.98	60.06	3,467.19	302.00	11,018.89
MAYNEZ, DAWN M	1631	PSR	FT	26,479.00	1.00	26,479.00	2,025.65	12,866.10	60.06	3,815.62	302.00	19,069.43
MCGRAW, DARLENE	1627	LPN	FT	33,433.00	1.00	33,433.00	2,557.63	4,293.12	60.06	4,817.70	302.00	12,030.51
Montague, Elisabeth	1623	DENTAL HYGST	PT	4,316.00	1.00	4,316.00	330.17	0.00	0.00	0.00	186.02	516.19
PARKS, SHARON T	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	4,293.12	60.06	4,712.93	302.00	11,870.12
STAMEY, SUZAN F	1631	PSR	FT	24,733.00	1.00	24,733.00	1,892.08	12,866.10	60.06	3,564.03	302.00	18,684.27
SWEENIE,WILLIAM M.	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,496.69	302.00	14,125.82
THURMAN, J MIKE	1612	SOCIAL WORKER	FT	39,386.00	1.00	39,386.00	3,013.03	11,225.76	60.06	5,675.52	302.00	20,276.37
Vacant Position	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	12,866.10	60.06	5,496.69	302.00	21,642.94
Vacant Position	1629	PRI CARE CLINI	FT	67,193.00	1.00	67,193.00	5,140.27	12,866.10	60.06	9,682.51	302.00	28,050.94
Vacant Position	1613	HEALTH PG SUPER	FT	48,176.00	1.00	48,176.00	3,685.46	12,866.10	60.06	6,942.16	302.00	23,855.78
VIDALEZ, BETH A	1631	PSR	FT	24,733.00	1.00	24,733.00	1,892.08	4,293.12	60.06	3,564.03	302.00	10,111.29
WATSON,MARTHA F.	1627	LPN	FT	31,380.00	1.00	31,380.00	2,400.57	11,225.76	60.06	4,521.86	302.00	18,510.25
Z-Longevity				5,450.00	1.00	5,450.00	416.92	0.00	0.00	785.34	0.00	1,202.26
Department Total				909,468.00		894,167.00	68,403.80	199,307.94	1,306.30	126,403.21	7,056.52	402,477.77



Hamilton County Government
Budget Year 2011 - 2012
1035821 - HOMELESS STIMULUS IDS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	49,249.00	0.00	0.00	0.00	(49,249.00)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	3,767.55	0.00	0.00	0.00	(3,767.55)	-100.0%
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%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	604.00	0.00	0.00	0.00	(604.00)	-100.0%
	<u>53,620.55</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(53,620.55)</u>	<u>-100.0%</u>
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SER	83,486.45	0.00	0.00	0.00	(83,486.45)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>83,486.45</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(83,486.45)</u>	<u>-100.0%</u>
	<u>137,107.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(137,107.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2011 - 2012
1035827 - FEDERAL HOMELESS CIP PROJECT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	6,800.00	0.00	0.00	(6,800.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	28,769.00	0.00	0.00	(28,769.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
		35,569.00	0.00	0.00	(35,569.00)	-100.0%
CAPITAL EXPENDITURES						
59004	BUILDING IMPROVEMENTS	266,899.00	0.00	0.00	(266,899.00)	-100.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	8,060.00	0.00	0.00	(8,060.00)	-100.0%
59021	M&E-COMPUTER HARDWARE	4,200.00	0.00	0.00	(4,200.00)	-100.0%
59036	M&E-FURNITURE and FIXTURES	45,175.00	0.00	0.00	(45,175.00)	-100.0%
		324,334.00	0.00	0.00	(324,334.00)	-100.0%
		359,903.00	0.00	0.00	(359,903.00)	-100.0%



Hamilton County Government
Budget Year 2011 - 2012
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	2,000.00	3,000.00	0.00	3,000.00	1,000.00	50.0%
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	750.00	3,000.00	0.00	3,000.00	2,250.00	300.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	12,250.00	0.00	12,250.00	6,250.00	104.1%
53055 LAUNDRY SERVICE	7,000.00	8,000.00	0.00	8,000.00	1,000.00	14.2%
54001 OFFICE SUPPLIES & FORMSTS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	4,000.00	2,000.00	0.00	2,000.00	(2,000.00)	-50.0%
54015 CONSUMABLE MAINTENANCE SUP:	500.00	500.00	0.00	500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,300.00	2,300.00	0.00	2,300.00	(2,000.00)	-46.5%
54039 EDUCATIONAL SUPPLIES	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	29,200.00	35,200.00	0.00	35,200.00	6,000.00	20.5%
CAPITAL EXPENDITURES						
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	3,000.00	0.00	0.00	(3,000.00)	-100.0%
59066	M&E-RECREATIONAL EQUIPMENT	7,500.00	4,500.00	4,500.00	(3,000.00)	-40.0%
	10,500.00	4,500.00	0.00	4,500.00	(6,000.00)	-57.1%
	39,700.00	39,700.00	0.00	39,700.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035840 - PROJECT HUG-STATE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	257,751.02	264,333.00	163,325.00	427,658.00	169,906.98	65.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,350.00	2,625.00	0.00	2,625.00	1,275.00	94.4%
52001 FICA	19,821.22	20,422.33	12,494.00	32,916.33	13,095.11	66.0%
52002 MEDICAL INSURANCE	70,229.22	74,237.77	33,305.00	107,542.77	37,313.55	53.1%
52003 LIFE INSURANCE	393.39	408.40	240.00	648.40	255.01	64.8%
52007 STATE PENSION	37,336.45	38,468.55	23,535.00	62,003.55	24,667.10	66.0%
52008 SELF INSURANCE	1,978.10	2,053.60	1,208.00	3,261.60	1,283.50	64.8%
	<u>388,859.40</u>	<u>402,548.65</u>	<u>234,107.00</u>	<u>636,655.65</u>	<u>247,796.25</u>	<u>63.7%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53041 TRAVEL LOCAL	12,000.00	11,000.00	0.00	11,000.00	(1,000.00)	-8.3%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	2,000.00	0.00	2,000.00	(1,500.00)	-42.8%
53044 POSTAGE FREIGHT & OTHER TRAN	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	114,575.00	114,575.00	114,575.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	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	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%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035840 - PROJECT HUG-STATE*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PART	1,200.00	500.00	0.00	500.00	(700.00)	-58.3%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	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%
	23,300.00	20,000.00	114,575.00	134,575.00	111,275.00	477.5%
<u>CAPITAL EXPENDITURES</u>						
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%
	412,159.40	422,548.65	348,682.00	771,230.65	359,071.25	87.1%

1035840 PROJECT HUG-STATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CLARK, MARANDA L	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,496.69	302.00	24,811.04
DAILY, JAIMEE M	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	4,293.12	60.06	5,496.69	302.00	13,069.96
FLANAGAN, NELLIE L	1626	PHN	FT	42,201.00	1.00	42,201.00	3,228.37	16,034.20	60.06	6,081.16	302.00	25,705.79
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.00	.30	14,454.00	1,105.73	1,604.69	18.02	2,082.82	90.60	4,901.86
LE SURE, CYNTHIA C	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	9,623.12	60.06	5,496.69	302.00	18,399.96
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.00	.50	13,165.00	1,007.12	8,017.10	30.03	1,897.08	151.00	11,102.33
TRECARTIN, SHANNON M	1612	SOCIAL WORKER	FT	39,540.00	1.00	39,540.00	3,024.81	9,008.22	60.06	5,697.71	302.00	18,092.80
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	40,538.00	1.00	40,538.00	3,101.16	9,623.12	60.06	5,841.53	302.00	18,927.87
Z-Longevity				1,750.00	1.00	1,750.00	133.88	0.00	0.00	252.18	0.00	386.06
Department Total				312,974.00		266,083.00	20,355.34	74,237.77	408.41	38,342.55	2,053.60	135,397.67



*Hamilton County Government
Budget Year 2011 - 2012
1035850 - STD CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	243,173.18	194,817.36	0.00	194,817.36	(48,355.82)	-19.8%
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	3,900.00	5,175.00	0.00	5,175.00	1,275.00	32.6%
52001 FICA	18,901.09	15,299.33	0.00	15,299.33	(3,601.76)	-19.0%
52002 MEDICAL INSURANCE	57,587.99	57,079.52	0.00	57,079.52	(508.47)	-0.8%
52003 LIFE INSURANCE	335.73	275.79	0.00	275.79	(59.94)	-17.8%
52007 STATE PENSION	35,603.24	28,819.29	0.00	28,819.29	(6,783.95)	-19.0%
52008 SELF INSURANCE	1,688.18	1,386.78	0.00	1,386.78	(301.40)	-17.8%
	361,189.41	302,853.07	0.00	302,853.07	(58,336.34)	-16.1%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER 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%
54001 OFFICE SUPPLIES & FORMSTS	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
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%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035850 - STD CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	2,400.00	0.00	0.00	0.00	(2,400.00)	-100.0%
	363,589.41	302,853.07	0.00	302,853.07	(60,736.34)	-16.7%

1035850 STD CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS, GRADY	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,634.02	302.00	13,280.20
NELSON, SANDRA Y	1661	LEAD PH REP	FT	44,612.00	1.00	44,612.00	3,412.81	11,225.76	60.06	6,428.59	302.00	21,429.22
PORTER, EUNDR	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	55,205.00	.59	32,681.36	2,500.12	9,492.25	35.56	4,709.38	178.78	16,916.09
TUCKER, LAURIE K	1662	PH REP	FT	39,328.00	1.00	39,328.00	3,008.60	16,034.20	60.06	5,667.16	302.00	25,072.02
Z-Longevity				3,200.00	1.00	3,200.00	244.80	0.00	0.00	461.12	0.00	705.92
Department Total				220,541.00		198,017.36	15,148.33	57,079.53	275.80	28,534.29	1,386.78	102,424.73



*Hamilton County Government
Budget Year 2011 - 2012
1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	343,482.87	345,927.00	0.00	345,927.00	2,444.13	0.7%
51002 SALARIES-OVERTIME (REGULAR)	900.00	1,200.00	0.00	1,200.00	300.00	33.3%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,100.00	5,475.00	0.00	5,475.00	1,375.00	33.5%
52001 FICA	26,658.95	26,973.65	0.00	26,973.65	314.70	1.1%
52002 MEDICAL INSURANCE	80,358.20	73,760.96	0.00	73,760.96	(6,597.24)	-8.2%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	40,342.12	40,532.17	0.00	40,532.17	190.05	0.4%
52008 SELF INSURANCE	4,166.19	4,286.76	0.00	4,286.76	120.57	2.8%
	500,488.81	498,636.02	0.00	498,636.02	(1,852.79)	-0.3%
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	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGR	150.00	150.00	0.00	150.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53020 MEDICAL SERVICES	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
53026 LABORATORY SERVICES	11,500.00	11,000.00	0.00	11,000.00	(500.00)	-4.3%
53041 TRAVEL LOCAL	200.00	700.00	0.00	700.00	500.00	250.0%
53042 MEETINGS,SEMINARS,ETC.	1,700.00	1,900.00	0.00	1,900.00	200.00	11.7%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53091 INTERPRETERS FEES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,200.00	7,000.00	0.00	7,000.00	(200.00)	-2.7%
54002 SMALL TOOLS & MINOR FURN&EQ	150.00	150.00	0.00	150.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	2,000.00	1,800.00	0.00	1,800.00	(200.00)	-10.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	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	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	50.00	0.00	50.00	50.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	300.00	250.00	0.00	250.00	(50.00)	-16.6%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54043 MEDICAL SUPPLIES	15,000.00	14,500.00	0.00	14,500.00	(500.00)	-3.3%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	51,050.00	48,250.00	0.00	48,250.00	(2,800.00)	-5.4%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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%
	551,538.81	546,886.02	0.00	546,886.02	(4,652.79)	-0.8%

1035860 FAMILY HEALTH C-PRENATAL/ADULT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENN, BENITA W.	1626	PHN	FT	44,723.00	1.00	44,723.00	3,421.31	9,623.12	60.06	6,444.58	302.00	19,851.07
BILLUPS, DIANA BANKS	1631	PSR	FT	27,384.00	1.00	27,384.00	2,094.88	11,225.76	60.06	3,946.03	302.00	17,628.73
Call Ins	1626	PHN	PT	6,196.00	1.00	6,196.00	473.99	0.00	0.00	0.00	267.05	741.04
Call Ins	1631	PSR	PT	3,777.00	1.00	3,777.00	288.94	0.00	0.00	0.00	162.79	451.73
Call Ins	1667	INTERPRETER	PT	33,432.00	1.00	33,432.00	2,557.54	0.00	0.00	0.00	1,440.92	3,998.46
CLAYTON, KIMBERLY A	1631	PSR	FT	25,024.00	1.00	25,024.00	1,914.34	4,293.12	60.06	3,605.96	302.00	10,175.48
FRAME, ANGELA R	1666	PHN MANAGER	FT	51,941.00	1.00	51,941.00	3,973.48	4,293.12	60.06	7,484.70	302.00	16,113.36
GEETER,MILDRED D.	1628	NURSE SPEC	FT	53,838.00	1.00	53,838.00	4,118.61	11,225.76	60.06	7,758.06	302.00	23,464.49
JONES, SHEILA P	1626	PHN	SKN	27,916.00	1.00	27,916.00	2,135.57	9,008.22	60.06	0.00	302.00	11,505.85
SMITH, VIRGINIA E	1631	PSR	FT	27,486.00	1.00	27,486.00	2,102.68	11,225.76	60.06	3,960.73	302.00	17,651.23
Vacant Position	1626	PHN	FT	44,210.00	1.00	44,210.00	3,382.06	12,866.10	60.06	6,370.66	302.00	22,980.88
Z-Longevity				3,300.00	1.00	3,300.00	252.45	0.00	0.00	475.53	0.00	727.98
Z-Overtime				1,200.00	1.00	1,200.00	91.80	0.00	0.00	172.92	0.00	264.72
Department Total				350,427.00		350,427.00	26,807.65	73,760.96	480.48	40,219.17	4,286.76	145,555.02



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	466,770.13	462,767.00	0.00	462,767.00	(4,003.13)	-0.8%
51002 SALARIES-OVERTIME (REGULAR)	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	6,700.00	11,400.00	0.00	11,400.00	4,700.00	70.1%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	(48,725.00)	0.00	(48,725.00)	(48,725.00)	0.0%
52001 FICA	36,717.72	36,771.10	0.00	36,771.10	53.38	0.1%
52002 MEDICAL INSURANCE	147,451.72	135,710.64	0.00	135,710.64	(11,741.08)	-7.9%
52003 LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007 STATE PENSION	62,341.66	62,920.78	0.00	62,920.78	579.12	0.9%
52008 SELF INSURANCE	5,037.38	4,894.34	0.00	4,894.34	(143.04)	-2.8%
	<u>732,239.33</u>	<u>672,959.58</u>	<u>0.00</u>	<u>672,959.58</u>	<u>(59,279.75)</u>	<u>-8.0%</u>
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	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	1,300.00	1,400.00	0.00	1,400.00	100.00	7.6%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53013 UTILITY SERVICES	0.00	600.00	0.00	600.00	600.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	18,000.00	17,500.00	0.00	17,500.00	(500.00)	-2.7%
53016 UTILITY SERVICES-WATER	1,500.00	1,400.00	0.00	1,400.00	(100.00)	-6.6%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	8,700.00	6,000.00	0.00	6,000.00	(2,700.00)	-31.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	75.00	350.00	0.00	350.00	275.00	366.6%
53046 PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	200.00	750.00	0.00	750.00	550.00	275.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
53061 DISPOSAL SERVICES	5,700.00	4,700.00	0.00	4,700.00	(1,000.00)	-17.5%
53072 SUB CONTRACTED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,100.00	9,100.00	0.00	9,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	250.00	250.00	0.00	250.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP:	350.00	300.00	0.00	300.00	(50.00)	-14.2%
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	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	50.00	100.00	0.00	100.00	50.00	100.0%
54043 MEDICAL SUPPLIES	16,600.00	16,300.00	0.00	16,300.00	(300.00)	-1.8%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
55012 MISCELLANEOUS REFUNDS	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%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	500.00	450.00	0.00	450.00	(50.00)	-10.0%
58002 RENT ON OFF MACHINES FURN & E	2,815.00	2,700.00	0.00	2,700.00	(115.00)	-4.0%
	<u>80,040.00</u>	<u>76,800.00</u>	<u>0.00</u>	<u>76,800.00</u>	<u>(3,240.00)</u>	<u>-4.0%</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%
59045 M&E-KITCHEN 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>812,279.33</u>	<u>749,759.58</u>	<u>0.00</u>	<u>749,759.58</u>	<u>(62,519.75)</u>	<u>-7.6%</u>

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AMMONS, SHERYL M	1628	NURSE SPEC	FT	52,341.00	1.00	52,341.00	4,004.08	16,034.20	60.06	7,542.34	302.00	27,942.68
BROWN, TRISSIE D.	1631	PSR	FT	25,369.00	1.00	25,369.00	1,940.73	9,623.12	60.06	3,655.67	302.00	15,581.58
Call Ins	1626	PHN	PT	9,112.00	1.00	9,112.00	697.06	0.00	0.00	0.00	392.73	1,089.79
Call Ins	1631	PSR	PT	2,518.00	1.00	2,518.00	192.63	0.00	0.00	0.00	108.53	301.16
Call Ins	1667	INTERPRETER	PT	17,844.00	1.00	17,844.00	1,365.07	0.00	0.00	0.00	769.08	2,134.15
DAWSON, CATHERINE E	1631	PSR	FT	26,909.00	1.00	26,909.00	2,058.54	16,034.20	60.06	3,877.59	302.00	22,332.39
GILES,PATRICIA A.	1631	PSR	FT	25,138.00	1.00	25,138.00	1,923.06	11,225.76	60.06	3,622.39	302.00	17,133.27
GONZALEZ, YARA S	1631	PSR	SKN	14,549.00	1.00	14,549.00	1,113.00	9,008.22	60.06	0.00	302.00	10,483.28
HADACEK,BONNY MORGAN	1626	PHN	FT	47,593.00	1.00	47,593.00	3,640.87	5,348.98	60.06	6,858.15	302.00	16,210.06
HENRICKS,MELANIE ANN	1631	PSR	FT	27,234.00	1.00	27,234.00	2,083.40	9,623.12	60.06	3,924.42	302.00	15,993.00
KYLE,SARAH JANET	1626	PHN	FT	47,968.00	1.00	47,968.00	3,669.56	11,225.76	60.06	6,912.19	302.00	22,169.57
LAWSON, JENNIFER R	1626	PHN	FT	43,258.00	1.00	43,258.00	3,309.24	16,034.20	60.06	6,233.48	302.00	25,938.98
LIPSCOMB, JANICE S	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	16,034.20	60.06	7,392.33	302.00	27,713.04
ORTIZ, MARITZA	1631	PSR	FT	26,188.00	1.00	26,188.00	2,003.39	4,293.12	60.06	3,773.69	302.00	10,432.26
WINTERS, PAMELA J	1626	PHN	FT	45,446.00	1.00	45,446.00	3,476.62	11,225.76	60.06	6,548.77	302.00	21,613.21
Z-Longevity				7,100.00	1.00	7,100.00	543.15	0.00	0.00	1,023.11	0.00	1,566.26
Z-Overtime				6,500.00	1.00	6,500.00	497.25	0.00	0.00	936.65	0.00	1,433.90
Department Total				476,367.00		476,367.00	36,442.10	135,710.64	720.72	62,300.78	4,894.34	240,068.58



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	485,266.78	484,377.60	0.00	484,377.60	(889.18)	-0.1%
51002 SALARIES-OVERTIME (REGULAR)	900.00	600.00	0.00	600.00	(300.00)	-33.3%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,950.00	5,925.00	0.00	5,925.00	975.00	19.6%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	(46,776.00)	0.00	(46,776.00)	(46,776.00)	0.0%
52001 FICA	37,570.44	37,554.02	0.00	37,554.02	(16.42)	-0.0%
52002 MEDICAL INSURANCE	137,927.40	139,033.44	0.00	139,033.44	1,106.04	0.8%
52003 LIFE INSURANCE	708.70	708.70	0.00	708.70	0.00	0.0%
52007 STATE PENSION	67,295.69	67,316.00	0.00	67,316.00	20.31	0.0%
52008 SELF INSURANCE	4,602.74	4,587.48	0.00	4,587.48	(15.26)	-0.3%
	<u>739,221.75</u>	<u>693,326.24</u>	<u>0.00</u>	<u>693,326.24</u>	<u>(45,895.51)</u>	<u>-6.2%</u>
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGR	150.00	150.00	0.00	150.00	0.00	0.0%
53013 UTILITY SERVICES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53020 MEDICAL SERVICES	4,000.00	4,500.00	0.00	4,500.00	500.00	12.5%
53026 LABORATORY SERVICES	46,000.00	38,000.00	0.00	38,000.00	(8,000.00)	-17.3%
53041 TRAVEL LOCAL	2,425.00	2,550.00	0.00	2,550.00	125.00	5.1%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,300.00	0.00	2,300.00	300.00	15.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRAN	700.00	700.00	0.00	700.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,700.00	2,900.00	0.00	2,900.00	200.00	7.4%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059	SECURITY SERVICES	4,800.00	5,500.00	0.00	5,500.00	700.00	14.5%
53061	DISPOSAL SERVICES	7,800.00	7,700.00	0.00	7,700.00	(100.00)	-1.2%
53072	SUB CONTRACTED SERVICES	900.00	1,000.00	0.00	1,000.00	100.00	11.1%
54001	OFFICE SUPPLIES & FORMSTS	7,000.00	7,250.00	0.00	7,250.00	250.00	3.5%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	2,600.00	2,300.00	0.00	2,300.00	(300.00)	-11.5%
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	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	150.00	150.00	0.00	150.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	250.00	1,600.00	0.00	1,600.00	1,350.00	540.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041	DENTAL SUPPLIES	150.00	600.00	0.00	600.00	450.00	300.0%
54043	MEDICAL SUPPLIES	14,500.00	15,000.00	0.00	15,000.00	500.00	3.4%
55012	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	300.00	650.00	0.00	650.00	350.00	116.6%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,500.00	0.00	2,500.00	100.00	4.1%
	<u>110,875.00</u>	<u>108,400.00</u>	<u>0.00</u>	<u>108,400.00</u>	<u>(2,475.00)</u>	<u>-2.2%</u>
CAPITAL EXPENDITURES						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<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>850,096.75</u>	<u>801,726.24</u>	<u>0.00</u>	<u>801,726.24</u>	<u>(48,370.51)</u>	<u>-5.6%</u>

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Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BECKHAM, NANCY C	1626	PHN	FT	43,258.00	1.00	43,258.00	3,309.24	9,623.12	60.06	6,233.48	302.00	19,527.90
BEVERING, KAREN E.	1631	PSR	FT	27,633.00	1.00	27,633.00	2,113.93	16,034.20	60.06	3,981.92	302.00	22,492.11
Call Ins	1626	PHN	PT	5,695.00	1.00	5,695.00	435.67	0.00	0.00	0.00	245.45	681.12
Call Ins	1631	PSR	PT	1,889.00	1.00	1,889.00	144.51	0.00	0.00	0.00	81.42	225.93
Call Ins	1667	INTERPRETER	PT	16,172.00	1.00	16,172.00	1,237.15	0.00	0.00	0.00	697.01	1,934.16
CROWE, BLANCA G	1631	PSR	FT	24,980.00	1.00	24,980.00	1,910.97	9,008.22	60.06	3,599.62	302.00	14,880.87
GARIE, ELIZABETH D	1629	PRI CARE CLINI	FT	67,192.00	.80	53,753.60	4,112.15	10,292.88	48.05	7,745.89	241.60	22,440.57
GUESS, VICKIE J	1631	PSR	FT	27,321.00	1.00	27,321.00	2,090.05	11,225.76	60.06	3,936.96	302.00	17,614.83
HIGGINS, REESA K	1631	PSR	FT	25,138.00	1.00	25,138.00	1,923.06	11,225.76	60.06	3,622.39	302.00	17,133.27
HODGE, KIMBERLY L.	1666	PHN MANAGER	FT	54,783.00	1.00	54,783.00	4,190.90	11,225.76	60.06	7,894.23	302.00	23,672.95
HOUSEWRIGHT, JANET L	1626	PHN	FT	45,263.00	1.00	45,263.00	3,462.62	9,008.22	60.06	6,522.40	302.00	19,355.30
MILES, LEEANN G	1631	PSR	FT	25,669.00	1.00	25,669.00	1,963.68	16,034.20	60.06	3,698.90	302.00	22,058.84
MILLER, GRETCHEN E	1626	PHN	FT	43,684.00	1.00	43,684.00	3,341.83	12,866.10	60.06	6,294.86	302.00	22,864.85
MONTANEZ, ISMARI	1626	PHN	FT	43,350.00	1.00	43,350.00	3,316.28	9,623.12	60.06	6,246.74	302.00	19,548.20
THOMPSON, ALLISON B	1626	PHN	FT	45,789.00	1.00	45,789.00	3,502.86	12,866.10	60.06	6,598.19	302.00	23,329.21
Z-Longevity				3,650.00	1.00	3,650.00	279.22	0.00	0.00	525.96	0.00	805.18
Z-Overtime				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36
Department Total				502,066.00		488,627.60	37,380.02	139,033.44	708.71	66,988.00	4,587.48	248,697.65



*Hamilton County Government
Budget Year 2011 - 2012
1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	254,428.72	272,944.00	0.00	272,944.00	18,515.28	7.2%
51002 SALARIES-OVERTIME (REGULAR)	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,600.00	4,200.00	0.00	4,200.00	1,600.00	61.5%
52001 FICA	20,236.46	21,775.74	0.00	21,775.74	1,539.28	7.6%
52002 MEDICAL INSURANCE	70,155.28	66,987.18	0.00	66,987.18	(3,168.10)	-4.5%
52003 LIFE INSURANCE	315.31	315.31	0.00	315.31	0.00	0.0%
52007 STATE PENSION	34,899.69	37,798.71	0.00	37,798.71	2,899.02	8.3%
52008 SELF INSURANCE	2,548.27	2,548.27	0.00	2,548.27	0.00	0.0%
	392,683.73	414,069.21	0.00	414,069.21	21,385.48	5.4%
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	500.00	300.00	0.00	300.00	(200.00)	-40.0%
53009 REP & MAINT MAINTENANCE AGRI	500.00	300.00	0.00	300.00	(200.00)	-40.0%
53014 UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,160.00	1,160.00	0.00	1,160.00	0.00	0.0%
53020 MEDICAL SERVICES	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53026 LABORATORY SERVICES	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	15,000.00	4,000.00	0.00	4,000.00	(11,000.00)	-73.3%
53043 FEES FOR REG INSP TRANS HANDL	300.00	0.00	0.00	0.00	(300.00)	-100.0%
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 2011 - 2012
1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53046 PUBLISHING DUPLICATING & BIND	600.00	600.00	0.00	600.00	0.00	0.0%
53047 MEMBERSHIPS	670.00	670.00	0.00	670.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,000.00	0.00	0.00	0.00	(5,000.00)	-100.0%
53065 BANK ANALYSIS FEE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,400.00	8,400.00	0.00	8,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	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%
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.	150.00	150.00	0.00	150.00	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	4,900.00	4,900.00	0.00	4,900.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,100.00	650.00	0.00	650.00	(450.00)	-40.9%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	6,493.00	6,493.00	0.00	6,493.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	0.00	0.00	0.00	(500.00)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	540.00	540.00	0.00	540.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	232,063.00	212,913.00	0.00	212,913.00	(19,150.00)	-8.2%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2011 - 2012
 1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
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%
	624,746.73	626,982.21	0.00	626,982.21	2,235.48	0.3%

1035890

CHEST CLINIC/EPIDEMIOLOGY

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
Call Ins	1626	PHN	PT	18,183.00	1.00	18,183.00	1,391.00	0.00	0.00	0.00	783.69	2,174.69
Call Ins	1628	NURSE SPEC	PT	2,475.00	1.00	2,475.00	189.34	0.00	0.00	0.00	106.67	296.01
Call Ins	1631	PSR	PT	1,680.00	1.00	1,680.00	128.52	0.00	0.00	0.00	72.41	200.93
GERSTLE, NETTIE J	1625	SR PHN	FT	66,887.72	.25	16,721.93	1,279.23	2,806.44	15.02	2,409.63	75.50	6,585.82
GOFORTH, SHARON K	1666	PHN MANAGER	FT	52,735.15	1.00	52,735.15	4,034.24	9,623.12	60.06	7,599.14	302.00	21,618.56
GREENE, TAMMY	1631	PSR	FT	27,171.21	1.00	27,171.21	2,078.60	9,623.12	60.06	3,915.37	302.00	15,979.15
MASON, S SUE	1628	NURSE SPEC	FT	49,999.00	1.00	49,999.00	3,824.93	16,034.20	60.06	7,204.86	302.00	27,426.05
MORRIS, DENISE M	1627	LPN	FT	31,851.67	1.00	31,851.67	2,436.65	16,034.20	60.06	4,589.83	302.00	23,422.74
Z-Longevity				2,600.00	1.00	2,600.00	198.90	0.00	0.00	374.66	0.00	573.56
Z-Overtime				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,080.75	0.00	1,654.50
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	53,611.76	1.00	53,611.76	4,101.30	16,034.20	60.06	7,725.45	302.00	28,223.01
Department Total				314,694.51		264,528.72	20,236.46	70,155.28	315.32	34,899.69	2,548.27	128,155.02



*Hamilton County Government
Budget Year 2011 - 2012
1035900 - COUNTY STD CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	255,905.12	297,822.64	0.00	297,822.64	41,917.52 16.3%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,800.00	6,000.00	0.00	6,000.00	2,200.00 57.8%
52001	FICA	20,096.92	23,472.28	0.00	23,472.28	3,375.36 16.7%
52002	MEDICAL INSURANCE	73,259.60	68,475.77	0.00	68,475.77	(4,783.83) -6.5%
52003	LIFE INSURANCE	369.96	429.90	0.00	429.90	59.94 16.2%
52007	STATE PENSION	35,701.51	42,203.33	0.00	42,203.33	6,501.82 18.2%
52008	SELF INSURANCE	2,504.67	2,762.96	0.00	2,762.96	258.29 10.3%
		394,637.78	444,166.88	0.00	444,166.88	49,529.10 12.5%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	400.00	400.00	0.00	400.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	300.00	250.00	0.00	250.00	(50.00) -16.6%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00 0.0%
53020	MEDICAL SERVICES	10,000.00	7,000.00	0.00	7,000.00	(3,000.00) -30.0%
53041	TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00 0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035900 - COUNTY STD CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	4,610.00	0.00	0.00	0.00	(4,610.00)	-100.0%
54013 NEWSPAPERS & PERIODICALS	0.00	50.00	0.00	50.00	50.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,650.00	22,000.00	0.00	22,000.00	20,350.00	1233.3%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	27,000.00	14,260.00	0.00	14,260.00	(12,740.00)	-47.1%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57001 BUILDING & BUILDERS RISK INS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	480.00	480.00	0.00	480.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	79,115.00	79,115.00	0.00	79,115.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1035900 - COUNTY STD CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
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>473,752.78</u>	<u>523,281.88</u>	<u>0.00</u>	<u>523,281.88</u>	<u>49,529.10</u>	<u>10.4%</u>

1035900 COUNTY STD CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRYANT, KENDRA	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	4,293.12	60.06	4,712.93	302.00	11,870.12
Call Ins	1628	NURSE SPEC	PT	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
Call Ins	1631	PSR	PT	8,500.00	1.00	8,500.00	650.25	0.00	0.00	0.00	366.35	1,016.60
Call Ins	1662	PH REP	PT	450.00	1.00	450.00	34.42	0.00	0.00	0.00	19.40	53.82
CATLETT, ALLISON D	1631	PSR	FT	26,864.00	1.00	26,864.00	2,055.10	5,348.98	60.06	3,871.10	302.00	11,637.24
DAVIS, RHONDA S	1631	PSR	FT	26,096.00	1.00	26,096.00	1,996.34	5,348.98	60.06	3,760.43	302.00	11,467.81
GERSTLE, NETTIE J	1625	SR PHN	FT	66,888.00	.75	50,166.00	3,837.71	8,419.32	45.04	7,228.92	226.50	19,757.49
HENDERSON, PALMIRA	1631	PSR	FT	28,585.00	1.00	28,585.00	2,186.75	16,034.20	60.06	4,119.10	302.00	22,702.11
ROSS,LYNETTE D.	1628	NURSE SPEC	FT	48,466.00	1.00	48,466.00	3,707.65	9,623.12	60.06	6,983.95	302.00	20,676.78
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	55,205.00	.40	22,523.64	1,723.06	6,541.95	24.50	3,245.66	123.22	11,658.39
TURNER, LASANDA	1628	NURSE SPEC	FT	48,466.00	1.00	48,466.00	3,707.65	12,866.10	60.06	6,983.95	302.00	23,919.76
Z-Longevity				3,900.00	1.00	3,900.00	298.35	0.00	0.00	561.99	0.00	860.34
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	432.30	0.00	661.80
Department Total				354,126.00		304,722.64	23,311.29	68,475.77	429.90	41,900.33	2,762.97	136,880.26



Hamilton County Government
Budget Year 2011 - 2012
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	133,156.55	141,622.24	0.00	141,622.24	8,465.69	6.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	1,400.00	2,700.00	0.00	2,700.00	1,300.00	92.8%
52001	FICA	10,293.57	11,041.02	0.00	11,041.02	747.45	7.2%
52002	MEDICAL INSURANCE	24,568.60	26,208.94	0.00	26,208.94	1,640.34	6.6%
52003	LIFE INSURANCE	133.33	133.33	0.00	133.33	0.00	0.0%
52007	STATE PENSION	19,389.61	20,796.71	0.00	20,796.71	1,407.10	7.2%
52008	SELF INSURANCE	670.44	670.44	0.00	670.44	0.00	0.0%
		189,612.10	203,172.68	0.00	203,172.68	13,560.58	7.1%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	9,700.00	9,700.00	0.00	9,700.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	500.00	0.00	500.00	300.00	150.0%
53045	LEGAL NOTICES & ADVERTISING	750.00	550.00	0.00	550.00	(200.00)	-26.6%
53046	PUBLISHING DUPLICATING & BINDI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53047	MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072	0.00	0.00	0.00	0.00	0.00	0.0%
54001	2,100.00	2,700.00	0.00	2,700.00	600.00	28.5%
54002	0.00	0.00	0.00	0.00	0.00	0.0%
54009	0.00	0.00	0.00	0.00	0.00	0.0%
54013	250.00	250.00	0.00	250.00	0.00	0.0%
54014	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54015	50.00	30.00	0.00	30.00	(20.00)	-40.0%
54018	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54030	600.00	600.00	0.00	600.00	0.00	0.0%
54039	0.00	0.00	0.00	0.00	0.00	0.0%
54041	0.00	0.00	0.00	0.00	0.00	0.0%
54043	50.00	50.00	0.00	50.00	0.00	0.0%
54047	0.00	0.00	0.00	0.00	0.00	0.0%
54048	0.00	0.00	0.00	0.00	0.00	0.0%
57002	0.00	0.00	0.00	0.00	0.00	0.0%
58002	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	34,150.00	34,080.00	0.00	34,080.00	(70.00)	-0.2%
CAPITAL EXPENDITURES						
59021	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
59024	0.00	0.00	0.00	0.00	0.00	0.0%
59030	0.00	0.00	0.00	0.00	0.00	0.0%
	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035910 - COMMUNITY ASSESSMENT/PLANNING

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
225,262.10	238,752.68	0.00	238,752.68	13,490.58	5.9%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FARRAR, IONE E	1608	HEALTH PG MANG	FT	56,678.00	1.00	56,678.00	4,335.87	12,866.10	60.06	8,167.30	302.00	25,731.33
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	31,292.00	.22	6,884.24	526.64	2,117.09	13.21	992.02	66.44	3,715.40
ULMER, WILLIAM D	1603	DIRECTOR COM HL	FT	78,060.00	1.00	78,060.00	5,971.59	11,225.76	60.06	11,248.45	302.00	28,807.86
Z-Longevity				1,450.00	1.00	1,450.00	110.92	0.00	0.00	208.94	0.00	319.86
Department Total				167,480.00		143,072.24	10,945.02	26,208.95	133.33	20,616.71	670.44	58,574.45



*Hamilton County Government
Budget Year 2011 - 2012
1035940 - STATE TB CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	393,397.73	392,898.00	(39,944.00)	352,954.00	(40,443.73)	-10.2%
51002 SALARIES-OVERTIME (REGULAR)	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,950.00	7,200.00	0.00	7,200.00	3,250.00	82.2%
52001 FICA	30,511.85	30,684.42	(3,056.00)	27,628.42	(2,883.43)	-9.4%
52002 MEDICAL INSURANCE	88,285.34	83,476.90	(9,623.00)	73,853.90	(14,431.44)	-16.3%
52003 LIFE INSURANCE	600.60	600.60	(60.00)	540.60	(60.00)	-9.9%
52007 STATE PENSION	57,401.92	57,798.39	(5,756.00)	52,042.39	(5,359.53)	-9.3%
52008 SELF INSURANCE	3,041.55	3,020.00	(302.00)	2,718.00	(323.55)	-10.6%
	578,688.99	576,678.31	(58,741.00)	517,937.31	(60,751.68)	-10.4%
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	400.00	400.00	0.00	400.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	150.00	150.00	0.00	150.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	480.00	480.00	0.00	480.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	4,600.00	4,600.00	0.00	4,600.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035940 - STATE TB CLINIC*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	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&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	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	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	300.00	300.00	0.00	300.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54041 DENTAL SUPPLIES	200.00	200.00	0.00	200.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	100.00	100.00	0.00	100.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
	<u>24,480.00</u>	<u>24,480.00</u>	<u>0.00</u>	<u>24,480.00</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%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
1035940 - STATE TB CLINIC*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
603,168.99	601,158.31	(58,741.00)	542,417.31	(60,751.68)	-10.0%

1035940 STATE TB CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALI, RAJAA	1626	PHN	FT	44,999.00	1.00	44,999.00	3,442.43	5,348.98	60.06	6,484.36	302.00	15,637.83
BURGDORFF, THEODORE WA	1626	PHN	FT	45,086.00	1.00	45,086.00	3,449.08	12,866.10	60.06	6,496.89	302.00	23,174.13
ERWIN, BRADLEY W	1626	PHN	FT	43,670.00	1.00	43,670.00	3,340.76	5,348.98	60.06	6,292.85	302.00	15,344.65
HILL, JERALDINE J	1631	PSR	FT	27,451.00	1.00	27,451.00	2,100.00	11,225.76	60.06	3,955.69	302.00	17,643.51
IZNAGA, MARTA	1667	INTERPRETER	FT	39,944.00	1.00	39,944.00	3,055.72	9,623.12	60.06	5,755.93	302.00	18,796.83
QUEZADA, FELIPE F	1662	PH REP	FT	41,187.00	1.00	41,187.00	3,150.80	12,866.10	60.06	5,935.05	302.00	22,314.01
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	5,348.98	60.06	7,392.33	302.00	17,027.82
SANDERFER, VALORIOUS J	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,634.02	302.00	18,610.20
TURNER, BELINDA	1631	PSR	FT	27,150.00	1.00	27,150.00	2,076.98	11,225.76	60.06	3,912.32	302.00	17,577.12
WILSON, VALERIE F.	1627	LPN	FT	33,013.00	1.00	33,013.00	2,525.50	0.00	60.06	4,757.17	302.00	7,644.73
Z-Longevity				4,800.00	1.00	4,800.00	367.20	0.00	0.00	691.68	0.00	1,058.88
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	144.10	0.00	220.60
Department Total				398,698.00		398,698.00	30,500.42	83,476.90	600.60	57,452.39	3,020.00	175,050.31



*Hamilton County Government
Budget Year 2011 - 2012
1035970 - ORAL HEALTH*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	197,438.05	197,799.87	0.00	197,799.87	361.82	0.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,100.00	2,025.00	0.00	2,025.00	(75.00)	-3.5%
52001 FICA	15,264.67	15,286.98	0.00	15,286.98	22.31	0.1%
52002 MEDICAL INSURANCE	38,301.04	39,222.37	0.00	39,222.37	921.33	2.4%
52003 LIFE INSURANCE	230.14	230.14	0.00	230.14	0.00	0.0%
52007 STATE PENSION	26,744.68	26,731.72	0.00	26,731.72	(12.96)	-0.0%
52008 SELF INSURANCE	1,459.26	1,459.26	0.00	1,459.26	0.00	0.0%
	281,537.84	282,755.34	0.00	282,755.34	1,217.50	0.4%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53028 DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,200.00	2,400.00	0.00	2,400.00	200.00	9.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50,100.00	50,100.00	0.00	50,100.00	0.00	0.0%
53055 LAUNDRY SERVICE	3,000.00	3,400.00	0.00	3,400.00	400.00	13.3%
54001 OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
1035970 - ORAL HEALTH

	Fiscal Year	Requested		Adjusted		Percent	
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	250.00	250.00	0.00	250.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54041	DENTAL SUPPLIES	15,050.00	15,050.00	0.00	15,050.00	0.00	0.0%
54043	MEDICAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
		77,900.00	77,900.00	0.00	77,900.00	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%
		0.00	0.00	0.00	0.00	0.00	0.0%
		359,437.84	360,655.34	0.00	360,655.34	1,217.50	0.3%

1035970 ORAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGLAND, SHARON M	1624	DENTAL AST	FT	34,569.00	.83	28,795.98	2,202.89	8,016.06	50.03	4,149.50	251.57	14,670.05
Caldwell, Rebecca	1631	PSR	PT	14,315.00	1.00	14,315.00	1,095.10	0.00	0.00	0.00	302.00	1,397.10
CROSS, HOLLY C	1623	DENTAL HYGST	FT	42,120.00	.83	35,085.96	2,684.08	8,016.06	50.03	5,055.89	251.57	16,057.63
Fryar, Marcia	1623	DENTAL HYGST	FT	42,105.01	.83	35,073.47	2,683.12	10,717.46	50.03	5,054.09	251.57	18,756.27
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,887.00	.50	49,443.50	3,782.43	8,017.10	30.03	7,124.81	151.00	19,105.37
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	42,120.00	.83	35,085.96	2,684.08	4,455.70	50.03	5,055.89	251.57	12,497.27
Z-Longevity				1,350.00	1.00	1,350.00	103.28	0.00	0.00	194.54	0.00	297.82
Department Total				275,466.01		199,149.87	15,234.98	39,222.38	230.15	26,634.72	1,459.28	82,781.51



Hamilton County Government
Budget Year 2011 - 2012
1036004 - H1N1 IMPLEMENTATION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	26,074.88	0.00	0.00	0.00	(26,074.88)	-100.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	450.00	0.00	0.00	0.00	(450.00)	-100.0%
52001 FICA	2,029.15	0.00	0.00	0.00	(2,029.15)	-100.0%
52002 MEDICAL INSURANCE	5,348.98	0.00	0.00	0.00	(5,348.98)	-100.0%
52003 LIFE INSURANCE	60.06	0.00	0.00	0.00	(60.06)	-100.0%
52007 STATE PENSION	3,822.23	0.00	0.00	0.00	(3,822.23)	-100.0%
52008 SELF INSURANCE	302.00	0.00	0.00	0.00	(302.00)	-100.0%
	38,087.30	0.00	0.00	0.00	(38,087.30)	-100.0%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	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&EQ	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%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2011 - 2012
 1036004 - H1N1 IMPLEMENTATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	38,087.30	0.00	0.00	0.00	(38,087.30)	-100.0%



*Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses*

<i>Juvenile Court Clerk</i>	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
3462700 JUVENILE COURT CLERK	1,325,569	1,356,576	1,330,192
3462710 JUVENILE COURT-IV D-SUPPORT	889,126	918,161	914,526
TOTAL	<u>2,214,695</u>	<u>2,274,737</u>	<u>2,244,718</u>



Hamilton County Government
Budget Year 2011 - 2012
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	836,445.55	848,471.00	(21,615.00)	826,856.00	(9,589.55)	-1.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	10,600.00	17,100.00	0.00	17,100.00	6,500.00	61.3%
52001 FICA	64,798.67	66,214.81	(1,654.00)	64,560.81	(237.86)	-0.3%
52002 MEDICAL INSURANCE	230,375.08	239,271.50	0.00	239,271.50	8,896.42	3.8%
52003 LIFE INSURANCE	1,321.32	1,321.32	0.00	1,321.32	0.00	0.0%
52007 STATE PENSION	122,059.38	124,728.61	(3,115.00)	121,613.61	(445.77)	-0.3%
52008 SELF INSURANCE	6,644.00	6,644.00	0.00	6,644.00	0.00	0.0%
	1,272,244.00	1,303,751.24	(26,384.00)	1,277,367.24	5,123.24	0.4%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	400.00	200.00	0.00	200.00	(200.00)	-50.0%
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	800.00	800.00	0.00	800.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,400.00	700.00	0.00	700.00	(700.00)	-50.0%
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	1,700.00	0.00	1,700.00	(100.00)	-5.5%
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 TRANS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53054	TRUSTEES COMMISSION 1%	500.00	700.00	0.00	700.00	200.00	40.0%
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 DEVELOPME	250.00	250.00	0.00	250.00	0.00	0.0%
53064	ADMINISTRATIVE FEES	100.00	100.00	0.00	100.00	0.00	0.0%
53065	BANK ANALYSIS FEE	900.00	900.00	0.00	900.00	0.00	0.0%
53087	JANITORIAL SERVICES	500.00	200.00	0.00	200.00	(300.00)	-60.0%
54001	OFFICE SUPPLIES & FORMSTS	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	300.00	0.00	300.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
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 ANTIFRE	700.00	1,000.00	0.00	1,000.00	300.00	42.8%
54020	REPAIR PARTS	150.00	150.00	0.00	150.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54043	MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	5,500.00	5,800.00	0.00	5,800.00	300.00	5.4%
		53,325.00	52,825.00	0.00	52,825.00	(500.00)	-0.9%



Hamilton County Government
Budget Year 2011 - 2012
3462700 - JUVENILE COURT CLERK

		Fiscal Year	Requested		Adjusted		Percent
		2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
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%
		1,325,569.00	1,356,576.24	(26,384.00)	1,330,192.24	4,623.24	0.3%

JUVENILE COURT CLERK

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALLEN, VICKIE	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
BEHLER, GARY D	6100	ELECT OFF	FT	100,772.00	1.00	100,772.00		7,709.05	4,293.12	60.06	14,521.25	302.00	26,885.48
CAMERON, MARY L	1753	SR DEP CT CLERK	FT	31,040.00	1.00	31,040.00		2,374.56	11,225.76	60.06	4,472.86	302.00	18,435.24
COX, JEANIE MORGAN	1704	DIRECTOR JC CLK	FT	58,996.00	1.00	58,996.00		4,513.19	11,225.76	60.06	8,501.32	302.00	24,602.33
DAVIS, GLORIA OLIVER	1753	SR DEP CT CLERK	FT	30,336.00	1.00	30,336.00		2,320.70	16,034.20	60.06	4,371.42	302.00	23,088.38
DEFUR, CONNIE C	1753	SR DEP CT CLERK	FT	29,268.00	1.00	29,268.00		2,239.01	11,225.76	60.06	4,217.52	302.00	18,044.35
GORDON, BARBARA M.	1216	ACCT ASSOCIATE	FT	47,349.00	1.00	47,349.00		3,622.20	16,034.20	60.06	6,822.99	302.00	26,841.45
GREEN, APRIL D	1755	SR JUD BENCH CL	FT	36,037.00	1.00	36,037.00		2,756.83	16,034.20	60.06	5,192.93	302.00	24,346.02
HALSEY, LUCINDA L	1753	SR DEP CT CLERK	FT	29,223.00	1.00	29,223.00		2,235.56	11,225.76	60.06	4,211.03	302.00	18,034.41
HOBBY, SHERRIE J	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00		2,014.86	0.00	60.06	3,795.31	302.00	6,172.23
JOHNSON, JACQUELINE D	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
JONES, CATHY B.			FT	55,180.00	1.00	55,180.00		4,221.27	16,034.20	60.06	7,951.44	302.00	28,568.97
KIRK, CRYSTAL	1752	DEPUTY CT CLERK	FT	28,242.00	1.00	28,242.00		2,160.51	12,866.10	60.06	4,069.67	302.00	19,458.34
LAFLEUR, LINDA L	1755	SR JUD BENCH CL	FT	38,237.00	1.00	38,237.00		2,925.13	11,225.76	60.06	5,509.95	302.00	20,022.90
LEDRIDGE, NORA LOUISE	1753	SR DEP CT CLERK	FT	30,040.00	1.00	30,040.00		2,298.06	11,225.76	60.06	4,328.76	302.00	18,214.64
MCCURRY, SHEILA J	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
MCGOWAN, KRISTIE D	1751	CT CLERK SPEC	FT	47,188.00	1.00	47,188.00		3,609.89	16,034.20	60.06	6,799.79	302.00	26,805.94
PINCKNEY, JACQUELINE K	1752	DEPUTY CT CLERK	FT	26,414.00	1.00	26,414.00		2,020.67	9,623.12	60.06	3,806.26	302.00	15,812.11
REVIS, CHERYL A	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00		2,014.86	7,722.26	60.06	3,795.31	302.00	13,894.49
STANLEY, BETTY J	1753	SR DEP CT CLERK	FT	29,451.00	1.00	29,451.00		2,253.00	11,225.76	60.06	4,243.89	302.00	18,084.71
TAYLOR, TACIA H	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00		2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33
VALENTINE, ADRIENNE V	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	5,348.98	60.06	5,104.17	302.00	13,524.91
Z-Longevity				11,200.00	1.00	11,200.00		856.80	0.00	0.00	1,613.92	0.00	2,470.72
Z-Promotion				10,000.00	1.00	10,000.00		765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				859,671.00		859,671.00		65,764.81	239,271.50	1,321.32	123,878.61	6,644.00	436,880.24



Hamilton County Government
Budget Year 2011 - 2012
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	527,604.68	540,993.00	(2,980.00)	538,013.00	10,408.32 1.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,250.00	12,900.00	0.00	12,900.00	4,650.00 56.3%
52001	FICA	40,992.46	42,372.88	(226.00)	42,146.88	1,154.42 2.8%
52002	MEDICAL INSURANCE	140,010.56	147,527.38	0.00	147,527.38	7,516.82 5.3%
52003	LIFE INSURANCE	901.08	900.90	0.00	900.90	(0.18) -0.0%
52007	STATE PENSION	77,216.99	79,816.13	(429.00)	79,387.13	2,170.14 2.8%
52008	SELF INSURANCE	4,530.00	4,530.00	0.00	4,530.00	0.00 0.0%
		799,505.77	829,040.29	(3,635.00)	825,405.29	25,899.52 3.2%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	750.00	650.00	0.00	650.00	(100.00) -13.3%
53009	REP & MAINT MAINTENANCE AGREI	300.00	800.00	0.00	800.00	500.00 166.6%
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%
53019	MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	4,000.00	0.00	4,000.00	1,000.00 33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	17,800.00	17,750.00	0.00	17,750.00	(50.00) -0.2%
53050	MISCELLANEOUS PURCHASED SERV	250.00	250.00	0.00	250.00	0.00 0.0%



*Hamilton County Government
Budget Year 2011 - 2012
3462710 - JUVENILE COURT-IV D-SUPPORT*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2010 - 2011	2011 - 2012		Budget		Change
889,125.77	918,160.29	(3,635.00)	914,525.29	25,399.52	2.8%

JUVENILE COURT-IV D-SUPPORT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BASULTO, ELVIA	1752	DEPUTY CT CLERK	FT	27,825.00	1.00	27,825.00	2,128.61	16,034.20	60.06	4,009.58	302.00	22,534.45
BOYD, CATHERINE DIAL	1752	DEPUTY CT CLERK	FT	27,866.00	1.00	27,866.00	2,131.75	16,034.20	60.06	4,015.49	302.00	22,543.50
COLLINS,JENNIFER C	1704	DIRECTOR JC CLK	FT	58,601.00	1.00	58,601.00	4,482.97	5,348.98	60.06	8,444.40	302.00	18,638.41
DAVIS, TINA D	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	7,722.26	60.06	3,795.31	302.00	13,894.49
GUNNELL, TONJA R	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	5,104.17	302.00	17,799.05
HAMMONDS,LINDA K.	1755	SR JUD BENCH CL	FT	36,377.00	1.00	36,377.00	2,782.84	5,348.98	60.06	5,241.93	302.00	13,735.81
HAYES, LESLIE E	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	5,104.17	302.00	17,799.05
HICKEY,TONNIE J	1753	SR DEP CT CLERK	FT	30,051.00	1.00	30,051.00	2,298.90	5,348.98	60.06	4,330.35	302.00	12,340.29
MCMATH, EVELYN S	1752	DEPUTY CT CLERK	FT	27,825.00	1.00	27,825.00	2,128.61	7,722.26	60.06	4,009.58	302.00	14,222.51
NORWOOD,LINDA W.	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,104.17	302.00	19,401.69
POTTS, ANN L	1755	SR JUD BENCH CL	FT	36,598.00	1.00	36,598.00	2,799.75	9,623.12	60.06	5,273.77	302.00	18,058.70
SCHILLING,MARY C.	1753	SR DEP CT CLERK	FT	30,780.00	1.00	30,780.00	2,354.67	16,034.20	60.06	4,435.40	302.00	23,186.33
SENTERS,KAREN E.	1753	SR DEP CT CLERK	FT	31,951.00	1.00	31,951.00	2,444.25	9,623.12	60.06	4,604.14	302.00	17,033.57
WASHINGTON,BRENDA L	1751	CT CLERK SPEC	FT	45,176.00	1.00	45,176.00	3,455.96	5,348.98	60.06	6,509.86	302.00	15,676.86
WHEELER, RHONDA	1216	ACCT ASSOCIATE	FT	45,342.00	1.00	45,342.00	3,468.66	12,866.10	60.06	6,533.78	302.00	23,230.60
Z-Longevity				8,300.00	1.00	8,300.00	634.95	0.00	0.00	1,196.03	0.00	1,830.98
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,441.00	0.00	2,206.00
Department Total				549,293.00		549,293.00	42,020.88	147,527.38	900.90	79,153.13	4,530.00	274,132.29



*Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses*

Sheriff's Department

	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
8365010 ADMINISTRATION SHERIFF	2,454,119	1,920,562	1,819,335
8365020 PATROL	6,459,253	7,030,368	6,799,857
8365021 PUBLIC INFORMATION OFFICE	90,578	90,878	90,878
8365025 SCHOOL RESOURCE OFFICERS	1,606,532	1,418,064	1,299,638
8365027 PATROL-SCHOOL RESOURCE-BOE	108,562	120,993	120,993
8365030 JAIL	10,525,462	10,641,242	10,483,896
8365040 COURTS	837,535	837,289	837,289
8365050 CRIMINAL RECORDS	676,913	668,848	668,848
8365060 CRIMINAL INVESTIGATION	1,429,971	1,699,526	1,647,129
8365071 FUGITIVE	1,081,449	1,185,669	1,068,110
8365072 CIVIL PROCESS	725,492	662,108	662,108
8365090 SPECIAL OPERATIONS	840,682	901,579	901,579
8365190 DHS GRANT (IV-D)	-	199,200	199,200
8365300 INFORMATION SYSTEMS	-	419,742	351,586
TOTAL	26,836,548	27,796,069	26,950,446



Hamilton County Government
Budget Year 2011 - 2012
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,087,043.81	656,423.00	0.00	656,423.00	(430,620.81)	-39.6%
51002 SALARIES-OVERTIME (REGULAR)	9,000.00	2,000.00	0.00	2,000.00	(7,000.00)	-77.7%
51015 SALARIES - LONGEVITY	5,750.00	9,400.00	0.00	9,400.00	3,650.00	63.4%
52001 FICA	84,036.60	50,837.83	0.00	50,837.83	(33,198.77)	-39.5%
52002 MEDICAL INSURANCE	187,176.34	110,091.54	0.00	110,091.54	(77,084.80)	-41.1%
52003 LIFE INSURANCE	1,141.14	660.66	0.00	660.66	(480.48)	-42.1%
52007 STATE PENSION	153,350.32	93,797.61	0.00	93,797.61	(59,552.71)	-38.8%
52008 SELF INSURANCE	6,342.00	3,624.00	0.00	3,624.00	(2,718.00)	-42.8%
	<u>1,533,840.21</u>	<u>926,834.64</u>	<u>0.00</u>	<u>926,834.64</u>	<u>(607,005.57)</u>	<u>-39.5%</u>
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	158,000.00	170,000.00	(14,513.00)	155,487.00	(2,513.00)	-1.5%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	62,500.00	68,500.00	10,000.00	78,500.00	16,000.00	25.6%
53015 UTILITY SERVICES-ELECTRICITY	21,275.00	21,275.00	0.00	21,275.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	350.00	500.00	0.00	500.00	150.00	42.8%
53017 UTILITY SERVICES-GAS	990.00	2,170.00	0.00	2,170.00	1,180.00	119.1%
53018 CELLULAR & PAGER SERVICE	146,000.00	160,000.00	18,786.00	178,786.00	32,786.00	22.4%
53020 MEDICAL SERVICES	23,500.00	23,500.00	(10,500.00)	13,000.00	(10,500.00)	-44.6%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	99,401.87	125,000.00	0.00	125,000.00	25,598.13	25.7%



Hamilton County Government
Budget Year 2011 - 2012
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53044 POSTAGE FREIGHT & OTHER TRAN:	18,500.00	18,900.00	0.00	18,900.00	400.00	2.1%
53045 LEGAL NOTICES & ADVERTISING	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53047 MEMBERSHIPS	23,000.00	23,000.00	(15,000.00)	8,000.00	(15,000.00)	-65.2%
53050 MISCELLANEOUS PURCHASED SER	23,000.00	23,000.00	(20,000.00)	3,000.00	(20,000.00)	-86.9%
53054 TRUSTEES COMMISSION 1%	9,290.00	9,290.00	0.00	9,290.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	8,400.00	8,400.00	0.00	8,400.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	45,000.00	45,000.00	(40,000.00)	5,000.00	(40,000.00)	-88.8%
54001 OFFICE SUPPLIES & FORMSTS	12,250.00	12,250.00	0.00	12,250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54006 COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	13,000.00	13,000.00	(9,000.00)	4,000.00	(9,000.00)	-69.2%
54013 NEWSPAPERS & PERIODICALS	300.00	325.00	0.00	325.00	25.00	8.3%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,400.00	3,400.00	0.00	3,400.00	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	100,000.00	109,000.00	(10,000.00)	99,000.00	(1,000.00)	-1.0%
54017 ROAD SIGNS & MARKERS	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	19,000.00	19,000.00	0.00	19,000.00	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	500.00	545.00	0.00	545.00	45.00	9.0%
54023 UNIFORM ALLOWANCE	9,300.00	9,300.00	(1,500.00)	7,800.00	(1,500.00)	-16.1%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year	Requested		Adjusted		Percent
	2010 - 2011	2011 - 2012	Adjustments	Budget	Incr (Decr)	Change
54030 MISCELLANEOUS SUPPLIES & PARTS	6,000.00	6,900.00	0.00	6,900.00	900.00	15.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	31,000.00	31,000.00	0.00	31,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	38,525.00	41,850.00	0.00	41,850.00	3,325.00	8.6%
54048 MINOR COMPUTER SOFTWARE	9,775.00	10,600.00	0.00	10,600.00	825.00	8.4%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	20,000.00	20,000.00	(10,000.00)	10,000.00	(10,000.00)	-50.0%
58002 RENT ON OFF MACHINES FURN & E	5,622.00	5,622.00	500.00	6,122.00	500.00	8.8%
	<u>920,278.87</u>	<u>993,727.00</u>	<u>(101,227.00)</u>	<u>892,500.00</u>	<u>(27,778.87)</u>	<u>-3.0%</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%
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>2,454,119.08</u>	<u>1,920,561.64</u>	<u>(101,227.00)</u>	<u>1,819,334.64</u>	<u>(634,784.44)</u>	<u>-25.8%</u>

8365010 ADMINISTRATION SHERIFF

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ASHMEAD, KATHERINE J	0125	FIN ASSISTANT	FT	34,736.00	1.00	34,736.00		2,657.30	9,008.22	60.06	5,005.46	302.00	17,033.04
BENNETT, GENE A	0110	DIR SUPPORT SER	FT	69,355.00	1.00	69,355.00		5,305.66	9,008.22	60.06	9,994.06	302.00	24,670.00
BRANUM, WILLIAM ALLEN	0101	CHIEF DEPUTY	FT	87,000.00	1.00	87,000.00		6,655.50	11,225.76	60.06	12,536.70	302.00	30,780.02
BROWN, PATRICIA ANNE	0131	EX SECRETARY	FT	44,500.00	1.00	44,500.00		3,404.25	4,293.12	60.06	6,412.45	302.00	14,471.88
CATCHINGS,CAROLYN S.	0128	ACCOUNTS MGR	FT	46,854.00	1.00	46,854.00		3,584.33	16,034.20	60.06	6,751.66	302.00	26,732.25
ELLIS, JACKSON P	0122	FIN MANAGER	FT	62,504.00	1.00	62,504.00		4,781.56	12,866.10	60.06	9,006.83	302.00	27,016.55
GORMAN, DONALD A	0120	DIR OF ADMIN	FT	69,355.00	1.00	69,355.00		5,305.66	12,866.10	60.06	9,994.06	302.00	28,527.88
HAMMOND, JAMES W	6101	SHERIFF	FT	110,849.00	1.00	110,849.00		8,229.31	11,225.76	60.06	15,973.34	302.00	35,790.47
MILLER, CAROLE L	0123	HU RESOURCE MGR	FT	51,718.00	1.00	51,718.00		3,956.43	5,348.98	60.06	7,452.56	302.00	17,120.03
RENO, JANIS	0132	SECRETARY	FT	25,695.00	1.00	25,695.00		1,965.67	12,866.10	60.06	3,702.65	302.00	18,896.48
Vacant Position	0133	REC CLERK	PT	13,000.00	1.00	13,000.00		994.50	0.00	0.00	0.00	302.00	1,296.50
WHITTENBARGER,CAROL L.	0125	FIN ASSISTANT	FT	34,557.00	1.00	34,557.00		2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
Z-Education Pay				3,900.00	1.00	3,900.00		298.35	0.00	0.00	0.00	0.00	298.35
Z-In-Service				2,400.00	1.00	2,400.00		183.60	0.00	0.00	345.84	0.00	529.44
Z-Longevity				5,400.00	1.00	5,400.00		413.10	0.00	0.00	778.14	0.00	1,191.24
Z-Overtime				2,000.00	1.00	2,000.00		153.00	0.00	0.00	288.20	0.00	441.20
Department Total				663,823.00		663,823.00		50,531.83	110,091.54	660.66	93,221.61	3,624.00	258,129.64



*Hamilton County Government
Budget Year 2011 - 2012
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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	3,416,808.16	3,679,646.00	(45,561.00)	3,634,085.00	217,276.84	6.3%
51002	SALARIES-OVERTIME (REGULAR)	350,000.00	350,000.00	0.00	350,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	40,600.00	72,375.00	0.00	72,375.00	31,775.00	78.2%
52001	FICA	291,266.61	313,804.29	(3,486.00)	310,318.29	19,051.68	6.5%
52002	MEDICAL INSURANCE	976,135.16	1,021,612.02	0.00	1,021,612.02	45,476.86	4.6%
52003	LIFE INSURANCE	5,105.10	5,405.40	0.00	5,405.40	300.30	5.8%
52007	STATE PENSION	535,088.94	572,267.82	0.00	572,267.82	37,178.88	6.9%
52008	SELF INSURANCE	29,549.00	32,567.50	(1,964.00)	30,603.50	1,054.50	3.5%
		<u>5,644,552.97</u>	<u>6,047,678.03</u>	<u>(51,011.00)</u>	<u>5,996,667.03</u>	<u>352,114.06</u>	<u>6.2%</u>
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRI	210,000.00	210,000.00	0.00	210,000.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	900.00	990.00	0.00	990.00	90.00	10.0%
54001	OFFICE SUPPLIES & FORMSTS	7,600.00	8,350.00	0.00	8,350.00	750.00	9.8%
54002	SMALL TOOLS & MINOR FURN&EQ	9,800.00	9,800.00	0.00	9,800.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
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	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	430,000.00	590,000.00	(160,000.00)	430,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	900.00	0.00	900.00	900.00	0.0%
54023 UNIFORM ALLOWANCE	74,400.00	76,250.00	(18,500.00)	57,750.00	(16,650.00)	-22.3%
54030 MISCELLANEOUS SUPPLIES & PART	36,000.00	39,500.00	(2,500.00)	37,000.00	1,000.00	2.7%
54032 RADIO PARTS AND SUPPLIES	6,300.00	6,300.00	0.00	6,300.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	7,400.00	1,500.00	8,900.00	2,400.00	36.9%
	<u>814,700.00</u>	<u>982,690.00</u>	<u>(179,500.00)</u>	<u>803,190.00</u>	<u>(11,510.00)</u>	<u>-1.4%</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>6,459,252.97</u>	<u>7,030,368.03</u>	<u>(230,511.00)</u>	<u>6,799,857.03</u>	<u>340,604.06</u>	<u>5.2%</u>

8365020 PATROL

Name	Class	Desc.	Requested		Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
			Type	Salary								
ADAMS, WINDOLE S	0112	SERGEANT	FT	45,332.00	1.00	45,332.00	3,467.89	16,034.20	60.06	6,532.34	302.00	26,396.49
BATES,FRANKIE	0114	DEPUTY	FT	36,245.00	1.00	36,245.00	2,772.74	16,034.20	60.06	5,222.90	302.00	24,391.90
BREDWELL, STEVEN T	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
BROWN, TROY JH	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,188.32	302.00	17,927.88
BROWN,MICHAEL G	0114	DEPUTY	FT	36,022.00	1.00	36,022.00	2,755.68	11,225.76	60.06	5,190.77	302.00	19,534.27
BRYANT,CHARLES	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	11,225.76	60.06	5,188.32	302.00	19,530.52
BUTLER,DARIC C.	0139	AUTO MECHANIC	FT	34,555.00	1.00	34,555.00	2,643.46	16,034.20	60.06	4,979.38	302.00	24,019.10
Call Ins	0137	SCHOOL PATROL	PT	125,000.00	1.00	125,000.00	9,562.50	0.00	0.00	0.00	5,387.50	14,950.00
CARSON,GREGGORY THOMAS	0115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	9,623.12	60.06	5,596.99	302.00	18,553.50
CHAMBERS, DAVID J	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
COOK,TODD M	0114	DEPUTY	FT	36,228.00	1.00	36,228.00	2,771.45	16,034.20	60.06	5,220.45	302.00	24,388.16
DANIELS, SPENCER S	0115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	5,348.98	60.06	5,596.99	302.00	14,279.36
DELASHMITT, JAMES EDGAR	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
DELKER, GEORGE B	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,188.32	302.00	13,653.74
DEWEY, NICHOLAS B	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
DILLIVAN, DAVID R	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	12,866.10	60.06	5,188.32	302.00	21,170.86
DOTSON, MARCUS F	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	12,866.10	60.06	5,188.32	302.00	21,170.86
DURHAM, JEREMY	0115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	12,866.10	60.06	5,596.99	302.00	21,796.48
FAIRBANKS, MARTHA ROGE	0133	REC CLERK	FT	28,995.00	1.00	28,995.00	2,218.12	12,866.10	60.06	4,178.18	302.00	19,624.46
FIELDS, JOHN W	0139	AUTO MECHANIC	FT	34,557.00	1.00	34,557.00	2,643.61	9,008.22	60.06	4,979.66	302.00	16,993.55
FIELDS,JAMES ALTON	0115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	16,034.20	60.06	5,596.99	302.00	24,964.58
FLOYD, KEVIN R	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
FORGEY,SHANE T	0114	DEPUTY	FT	36,293.00	1.00	36,293.00	2,776.42	16,034.20	60.06	5,229.82	302.00	24,402.50
FOUNTAIN, NATHAN DOUGLAS	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
FREEMAN, CLARK LINSAY	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	0.00	60.06	5,104.17	302.00	8,175.93
FULMER,THOMAS M.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
GADD, JEFFREY L	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
GRAVITTE, JAMIE M	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	5,104.17	302.00	15,898.19
HAINES, BERNRUDIGE WAYNE	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,188.32	302.00	8,304.76
HARDY, STANLEY H	0106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	9,623.12	60.06	7,510.20	302.00	21,482.41
HARRIS,EZRA B	0114	DEPUTY	FT	36,122.00	1.00	36,122.00	2,763.33	9,623.12	60.06	5,205.18	302.00	17,953.69
HARVEY, ROLAND C	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
HENEGAR, BRANDON K	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
HIGGINBOTHAM, KASEY R	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
HOGAN, MATTHEW H	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05

8365020 PATROL

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
HOLLOWAY,PAUL J	0114	DEPUTY	FT	36,005.00		1.00	36,005.00	2,754.38	11,225.76	60.06	5,188.32	302.00	19,530.52
JOHNSON,MAX E.	0112	SERGEANT	FT	45,087.00		1.00	45,087.00	3,449.15	9,623.12	60.06	6,497.04	302.00	19,931.37
JONES,RICKY A	0112	SERGEANT	FT	45,087.00		1.00	45,087.00	3,449.15	9,623.12	60.06	6,497.04	302.00	19,931.37
KILLINGSWORTH, CURTIS B	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
KILPATRICK, EDMOND B	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
KIMSEY, DONALD M	0112	SERGEANT	FT	45,087.00		1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
KING, MARK ANTHONY	0112	SERGEANT	FT	45,754.00		1.00	45,754.00	3,500.18	16,034.20	60.06	6,593.15	302.00	26,489.59
LOCKHART, BRIAN A	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
LOCKHART, DALE A	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	7,722.26	60.06	5,104.17	302.00	15,898.19
LOONEY,MICHAEL R	0114	DEPUTY	FT	35,772.00		1.00	35,772.00	2,736.55	16,034.20	60.06	5,154.75	302.00	24,287.56
LOWERY, CHARLES O	0104	CAPTAIN	FT	60,980.00		1.00	60,980.00	4,664.97	16,034.20	60.06	8,787.22	302.00	29,848.45
MAHAFFEY, ELIOTT S	0115	SHERIFF'S CORP	FT	38,841.00		1.00	38,841.00	2,971.33	16,034.20	60.06	5,596.99	302.00	24,964.58
MAKEMSON, JAMES	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
MARLER,JIMMY RODNEY	0114	DEPUTY	FT	36,005.00		1.00	36,005.00	2,754.38	5,348.98	60.06	5,188.32	302.00	13,653.74
MAUPIN, PAUL V	0115	SHERIFF'S CORP	FT	38,841.00		1.00	38,841.00	2,971.33	5,348.98	60.06	5,596.99	302.00	14,279.36
MCCANN, DAVID W	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
MCDEVITT, RAGAN O	0112	SERGEANT	FT	45,087.00		1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
MCDOWELL,BRIAN D	0112	SERGEANT	FT	45,332.00		1.00	45,332.00	3,467.89	16,034.20	60.06	6,532.34	302.00	26,396.49
MEFFORD, TONY NATHANIE	0114	DEPUTY	FT	36,005.00		1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
MOODY, JENNIFER K. JONES	0114	DEPUTY	FT	35,772.00		1.00	35,772.00	2,736.55	11,225.76	60.06	5,154.75	302.00	19,479.12
MOSES, DEAN A	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
MULLINS, MICHAEL SCOTT	0115	SHERIFF'S CORP	FT	38,841.00		1.00	38,841.00	2,971.33	7,722.26	60.06	5,596.99	302.00	16,652.64
MYERS, EUGENE CLAY	0114	DEPUTY	FT	36,122.00		1.00	36,122.00	2,763.33	16,034.20	60.06	5,205.18	302.00	24,364.77
MYRICK,DONNIE S.	0114	DEPUTY	FT	36,122.00		1.00	36,122.00	2,763.33	16,034.20	60.06	5,205.18	302.00	24,364.77
NOLAN, PATRICIA IRENE	0114	DEPUTY	FT	36,005.00		1.00	36,005.00	2,754.38	9,623.12	60.06	5,188.32	302.00	17,927.88
PARSON, RONALD R	0109	DEP CHIEF LES	FT	69,357.00		1.00	69,357.00	5,305.81	4,293.12	60.06	9,994.34	302.00	19,955.33
PARTON, JEFFREY S	0112	SERGEANT	FT	45,087.00		1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
PATTON, ADAM D	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	4,293.12	60.06	5,104.17	302.00	12,469.05
PENNEY, JERRY E	0114	DEPUTY	FT	36,005.00		1.00	36,005.00	2,754.38	11,225.76	60.06	5,188.32	302.00	19,530.52
POSEY, LARRY T	0114	DEPUTY	FT	36,122.00		1.00	36,122.00	2,763.33	5,348.98	60.06	5,205.18	302.00	13,679.55
PURVIS, MATTHEW W	0115	SHERIFF'S CORP	FT	38,841.00		1.00	38,841.00	2,971.33	11,225.76	60.06	5,596.99	302.00	20,156.14
PYLE, RALPH ESTON	0115	SHERIFF'S CORP	FT	38,841.00		1.00	38,841.00	2,971.33	16,034.20	60.06	5,596.99	302.00	24,964.58
RICE,RONALD G	0114	DEPUTY	FT	36,364.00		1.00	36,364.00	2,781.85	16,034.20	60.06	5,240.05	302.00	24,418.16
ROBBINS, LARRY E	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
ROISTACHER, SAMUEL L	0114	DEPUTY	FT	35,421.00		1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03

8365020 PATROL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ROLLINS, ROY G	0114	DEPUTY	FT	37,309.00	1.00	37,309.00	2,854.14	9,623.12	60.06	5,376.23	302.00	18,215.55
ROMINGER, SHANE DALE	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	11,225.76	60.06	5,188.32	302.00	19,530.52
ROUNTREE, MICKEY CARLTON	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
SEWELL, JERRY A.	0106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	11,225.76	60.06	7,510.20	302.00	23,085.05
SHIELDS, DANIEL EDWARD	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
SHORT, STEPHEN LAMAR	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,188.32	302.00	13,653.74
SISK, KENNETH	0114	DEPUTY	FT	36,015.00	1.00	36,015.00	2,755.15	5,348.98	60.06	5,189.76	302.00	13,655.95
SLEDGE, CHARLES E	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	5,348.98	60.06	5,154.75	302.00	13,602.34
SMITH, DAVID F	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,104.17	302.00	17,184.15
SMITH, JASON ROBERT	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
SPAULDING, JOHN B	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,188.32	302.00	8,304.76
STARNES, ROBERT L	0106	SHERIFF LT	FT	51,300.00	1.00	51,300.00	3,924.45	9,623.12	60.06	7,392.33	302.00	21,301.96
SULLIVAN, BRIAN MATTHEW	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,104.17	302.00	24,210.13
TITTLE, DAVID W	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	11,225.76	60.06	6,497.04	302.00	21,534.01
TRIPLETT, ROBERT L	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	5,348.98	60.06	8,787.22	302.00	19,163.23
WHITESIDE, WILLIAM JOHN	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
WIGLEY, JOHN JOSEPH	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,188.32	302.00	13,653.74
WILLIAMS, MARK S	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
WILSON, DOUGLAS L	0105	DET LT	FT	56,626.00	1.00	56,626.00	4,331.89	16,034.20	60.06	8,159.81	302.00	28,887.96
WILSON, MELISSA L	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,795.31	302.00	6,172.23
WOLFE, RICKY E	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	5,104.17	302.00	15,898.19
Z-Education Pay				5,700.00	1.00	5,700.00	436.05	0.00	0.00	0.00	0.00	436.05
Z-In-Service				51,600.00	1.00	51,600.00	3,947.40	0.00	0.00	7,435.56	0.00	11,382.96
Z-Longevity				43,800.00	1.00	43,800.00	3,350.70	0.00	0.00	6,311.58	0.00	9,662.28
Z-Overtime				350,000.00	1.00	350,000.00	26,775.00	0.00	0.00	50,435.00	0.00	77,210.00
Department Total				4,073,446.00		4,073,446.00	311,618.29	1,021,612.02	5,405.40	568,149.82	32,567.50	1,939,353.03



Hamilton County Government
Budget Year 2011 - 2012
8365021 - PUBLIC INFORMATION OFFICE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	53,276.00	53,276.00	0.00	53,276.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	500.00	500.00	0.00	500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,113.87	4,113.87	0.00	4,113.87	0.00	0.0%
52002 MEDICAL INSURANCE	13,301.34	13,301.34	0.00	13,301.34	0.00	0.0%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	7,662.67	7,662.67	0.00	7,662.67	0.00	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	79,578.00	79,578.00	0.00	79,578.00	0.00	0.0%
OPERATING EXPENDITURES						
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	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%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,000.00	3,300.00	0.00	3,300.00	300.00	10.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
	11,000.00	11,300.00	0.00	11,300.00	300.00	2.7%
	90,578.00	90,878.00	0.00	90,878.00	300.00	0.3%

8365021 PUBLIC INFORMATION OFFICE

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ATKINSON, JANICE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,795.31	302.00	10,465.35
WILSON, SHANNON H	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	9,008.22	60.06	3,795.31	302.00	15,180.45
Z-Education Pay				600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-Overtime				500.00	1.00	500.00	38.25	0.00	0.00	72.05	0.00	110.30
Department Total				53,776.00		53,776.00	4,113.87	13,301.34	120.12	7,662.67	604.00	25,802.00



Hamilton County Government
Budget Year 2011 - 2012
8365025 - SCHOOL RESOURCE OFFICERS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,000,632.14	880,573.00	(70,842.00)	809,731.00	(190,901.14)	-19.0%
51002 SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	12,000.00	19,440.00	0.00	19,440.00	7,440.00	62.0%
52001 FICA	78,996.37	70,380.92	(5,420.00)	64,960.92	(14,035.45)	-17.7%
52002 MEDICAL INSURANCE	316,591.60	266,308.12	(25,732.00)	240,576.12	(76,015.48)	-24.0%
52003 LIFE INSURANCE	1,561.56	1,381.38	(120.00)	1,261.38	(300.18)	-19.2%
52007 STATE PENSION	147,937.76	131,724.11	(10,208.00)	121,516.11	(26,421.65)	-17.8%
52008 SELF INSURANCE	7,852.00	6,946.00	(604.00)	6,342.00	(1,510.00)	-19.2%
	<u>1,585,571.43</u>	<u>1,396,753.53</u>	<u>(112,926.00)</u>	<u>1,283,827.53</u>	<u>(301,743.90)</u>	<u>-19.0%</u>
OPERATING EXPENDITURES						
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&EQ	1,000.00	1,350.00	0.00	1,350.00	350.00	35.0%
54023 UNIFORM ALLOWANCE	12,960.00	12,960.00	0.00	12,960.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	7,000.00	7,000.00	(5,500.00)	1,500.00	(5,500.00)	-78.5%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>20,960.00</u>	<u>21,310.00</u>	<u>(5,500.00)</u>	<u>15,810.00</u>	<u>(5,150.00)</u>	<u>-24.5%</u>
	<u>1,606,531.43</u>	<u>1,418,063.53</u>	<u>(118,426.00)</u>	<u>1,299,637.53</u>	<u>(306,893.90)</u>	<u>-19.1%</u>

8365025 SCHOOL RESOURCE OFFICERS

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
BAKER,JEFF E.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,188.32	302.00	8,304.76
BOWERS, JIMMY DEWAYNE	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	5,348.98	60.06	5,154.75	302.00	13,602.34
BUCKNER, JASON P	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
EDWARDS,ARVEL L.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
HOUSTON,MICHAEL D	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	5,348.98	60.06	5,154.75	302.00	13,602.34
KILGORE, ARIES BREELAND	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,188.32	302.00	17,927.88
MANN,TIMOTHY J	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
MAYS, JOSEPH D	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	11,225.76	60.06	6,497.04	302.00	21,534.01
MERKLE, ERIC S	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
MITCHELL, JASON L	0114	DEPUTY	FT	36,619.00	1.00	36,619.00	2,801.36	16,034.20	60.06	5,276.80	302.00	24,474.42
NAYLOR, JAMES C	0114	DEPUTY	FT	36,021.00	1.00	36,021.00	2,755.60	16,034.20	60.06	5,190.63	302.00	24,342.49
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
New Position	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
PICKENS, THOMAS J	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
RAY, MARTY E	0114	DEPUTY	FT	36,122.00	1.00	36,122.00	2,763.33	16,034.20	60.06	5,205.18	302.00	24,364.77
RUSH,ROBERT R.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,188.32	302.00	24,338.96
SAMPLEY, NATHANIEL JOHN	0114	DEPUTY	FT	36,218.00	1.00	36,218.00	2,770.68	12,866.10	60.06	5,219.01	302.00	21,217.85
SHEPHERD,SHAUN K.	0106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	16,034.20	60.06	7,510.20	302.00	27,893.49
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	11,225.76	60.06	5,188.32	302.00	19,530.52
STOCKBURGER,ROBERT DAI	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,188.32	302.00	13,653.74
WALLS,STEVEN T	0114	DEPUTY	FT	36,360.00	1.00	36,360.00	2,781.54	9,623.12	60.06	5,239.48	302.00	18,006.20
WARD,YOLANDA M.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,188.32	302.00	17,927.88
WRIGHT, JEREMY RAY	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,188.32	302.00	8,304.76
Z-Education Pay				5,900.00	1.00	5,900.00	451.35	0.00	0.00	0.00	0.00	451.35
Z-In-Service				12,600.00	1.00	12,600.00	963.90	0.00	0.00	1,815.66	0.00	2,779.56
Z-Longevity				13,100.00	1.00	13,100.00	1,002.15	0.00	0.00	1,887.71	0.00	2,889.86
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,882.00	0.00	4,412.00
Department Total				913,673.00		913,673.00	69,895.92	266,308.12	1,381.38	130,810.11	6,946.00	475,341.53



Hamilton County Government
Budget Year 2011 - 2012
8365027 - PATROL-SCHOOL RESOURCE-BOE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	73,592.67	73,593.00	0.00	73,593.00	0.33 0.0%
51002	SALARIES-OVERTIME (REGULAR)	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	5,935.83	5,935.85	0.00	5,935.85	0.02 0.0%
52002	MEDICAL INSURANCE	13,301.34	25,732.20	0.00	25,732.20	12,430.86 93.4%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	11,008.19	11,008.24	0.00	11,008.24	0.05 0.0%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		108,562.15	120,993.41	0.00	120,993.41	12,431.26 11.4%
OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00 0.0%
		0.00	0.00	0.00	0.00	0.00 0.0%
		108,562.15	120,993.41	0.00	120,993.41	12,431.26 11.4%

8365027 PATROL-SCHOOL RESOURCE-BOE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAXTER, ERIC	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	12,866.10	60.06	5,154.75	302.00	21,119.46
CRANE, REECE L	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,104.17	302.00	21,042.03
Z-Education Pay				1,200.00	1.00	1,200.00	91.80	0.00	0.00	0.00	0.00	91.80
Z-In-Service				1,200.00	1.00	1,200.00	91.80	0.00	0.00	172.92	0.00	264.72
Z-Overtime				4,000.00	1.00	4,000.00	306.00	0.00	0.00	576.40	0.00	882.40
Department Total				77,593.00		77,593.00	5,935.85	25,732.20	120.12	11,008.24	604.00	43,400.41



Hamilton County Government
Budget Year 2011 - 2012
8365030 - JAIL

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	5,080,225.89	5,051,005.00	0.00	5,051,005.00	(29,220.89)	-0.5%
51002 SALARIES-OVERTIME (REGULAR)	478,350.00	478,350.00	0.00	478,350.00	0.00	0.0%
51015 SALARIES - LONGEVITY	43,500.00	69,576.00	0.00	69,576.00	26,076.00	59.9%
52001 FICA	428,558.36	428,317.93	0.00	428,317.93	(240.43)	-0.0%
52002 MEDICAL INSURANCE	1,471,700.62	1,449,405.62	0.00	1,449,405.62	(22,295.00)	-1.5%
52003 LIFE INSURANCE	9,009.00	8,948.94	0.00	8,948.94	(60.06)	-0.6%
52007 STATE PENSION	805,573.23	804,760.50	0.00	804,760.50	(812.73)	-0.1%
52008 SELF INSURANCE	45,300.00	44,998.00	0.00	44,998.00	(302.00)	-0.6%
	8,362,217.10	8,335,361.99	0.00	8,335,361.99	(26,855.11)	-0.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SEI	10,000.00	2,000.00	0.00	2,000.00	(8,000.00)	-80.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53025 HOSPITAL SERVICES	250,000.00	250,000.00	0.00	250,000.00	0.00	0.0%
53028 DENTAL SERVICES	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
53036 CARE OF PRISONERS	440,000.00	516,000.00	0.00	516,000.00	76,000.00	17.2%
53040 TRAVEL-RETURNING PRISONERS	1,640.00	2,630.00	0.00	2,630.00	990.00	60.3%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%



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	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	8,000.00	0.00	8,000.00	8,000.00	0.0%
53072 SUB CONTRACTED SERVICES	27,400.00	27,400.00	0.00	27,400.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	21,000.00	23,000.00	0.00	23,000.00	2,000.00	9.5%
54001 OFFICE SUPPLIES & FORMSTS	9,500.00	10,400.00	0.00	10,400.00	900.00	9.4%
54002 SMALL TOOLS & MINOR FURN&EQ	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	750,000.00	800,000.00	(157,346.00)	642,654.00	(107,346.00)	-14.3%
54005 CLOTHING INSIGNIA & LINENS	35,000.00	38,250.00	8,500.00	46,750.00	11,750.00	33.5%
54006 COMMISSARY SUPPLIES	235,000.00	235,000.00	0.00	235,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	8,000.00	8,500.00	(8,500.00)	0.00	(8,000.00)	-100.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,190.00	3,000.00	0.00	3,000.00	810.00	36.9%
54015 CONSUMABLE MAINTENANCE SUP	177,000.00	180,000.00	0.00	180,000.00	3,000.00	1.6%
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	900.00	0.00	900.00	900.00	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	78,640.00	80,000.00	0.00	80,000.00	1,360.00	1.7%
54030 MISCELLANEOUS SUPPLIES & PAR	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	21,500.00	23,500.00	0.00	23,500.00	2,000.00	9.3%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	2,175.00	2,300.00	0.00	2,300.00	125.00	5.7%
54043 MEDICAL SUPPLIES	13,900.00	14,000.00	0.00	14,000.00	100.00	0.7%



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54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55015 DEATH BENEFITS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	9,300.00	10,000.00	0.00	10,000.00	700.00	7.5%
	<u>2,163,245.00</u>	<u>2,305,880.00</u>	<u>(157,346.00)</u>	<u>2,148,534.00</u>	<u>(14,711.00)</u>	<u>-0.6%</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>10,525,462.10</u>	<u>10,641,241.99</u>	<u>(157,346.00)</u>	<u>10,483,895.99</u>	<u>(41,566.11)</u>	<u>-0.3%</u>

Name	Class	Desc.	Requested		Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
			Type	Salary								
ADAMS, SHAWN ANDREW	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
ADKINS, CHRISTOPHER S	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
ALLISON, BEAU T	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
ARNOLD, DAVID B	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
BALLEW, THEODORE E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
BARBER, TERESA LYNN	0173	CORR OFFICER	FT	32,359.00	1.00	32,359.00	2,475.47	5,348.98	60.06	4,662.93	302.00	12,849.44
BEATY, MILES L.	0144	CT LIAISON	FT	26,756.00	1.00	26,756.00	2,046.83	16,034.20	60.06	3,855.54	302.00	22,298.63
BENN, MARILYN R	0173	CORR OFFICER	FT	32,322.00	1.00	32,322.00	2,472.63	9,623.12	60.06	4,657.60	302.00	17,115.41
BLEDSON, WILSON L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87
BODNAR, CRAIG CHRISTOPH	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
BOLAND, KEITH A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
BOLDEN, WILLIAM G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
BONNER, ALVIN L	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,979.66	302.00	24,019.53
BOWMAN, CHARLES G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
BROWN, SANDRA J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
BRUCE, NATHAN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
BULL, ALICIA M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
BUSH, JACQUE D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23
BYRD, BEVERLY R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
CARLISLE, DAVID R.	0171	COR SERGEANT	FT	42,491.00	1.00	42,491.00	3,250.56	11,225.76	60.06	6,122.95	302.00	20,961.33
CARTWRIGHT, NATHANIEL C	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
CASE, TRACEY LOUISE	0173	CORR OFFICER	FT	34,856.00	1.00	34,856.00	2,666.48	16,034.20	60.06	5,022.75	302.00	24,085.49
CAVANAH, KRISTIE R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23
CHAMBERS, WESLEY P	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
CLARK, BRITTANY D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
CLIFT, JAMES E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
COOPER, CATHLEEN D	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21
COPPINGER, GENE A	0163	CORRECTION LT	FT	50,184.00	1.00	50,184.00	3,839.08	16,034.20	60.06	7,231.51	302.00	27,466.85
DANIEL, DALE A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
DAVIDSON, BRIAN ALAN	0173	CORR OFFICER	FT	32,148.00	1.00	32,148.00	2,459.33	16,034.20	60.06	4,632.53	302.00	23,488.12
DONAHUE, PAUL D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
DOVER, CHRISTOPHER M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
DREADEN, SUSAN GOINS	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,795.31	302.00	17,397.99
EADY, ARNETTA ATKINS	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
ELLIOTT, VERONICA N	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist								Salary
EPPERSON, RYAN P	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
EVANS, RONALD E	0163	CORRECTION LT	FT	47,388.00	1.00	47,388.00	3,625.19	16,034.20	60.06	6,828.61	302.00	26,850.06
FAIN, JERRY EDWARD	0173	CORR OFFICER	FT	32,570.00	1.00	32,570.00	2,491.60	16,034.20	60.06	4,693.34	302.00	23,581.20
FLOWERS, PERRY J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
FORD, CARLA Y	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
FREEMAN, LISA ANN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,624.17	302.00	17,064.23
FRIAR, PHILLIP R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
GARNER, CLEATUS	0171	COR SERGEANT	FT	44,279.00	1.00	44,279.00	3,387.35	5,348.98	60.06	6,380.60	302.00	15,478.99
GARRETT, DAVIOUS D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
GODINA, LILIA L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
GRAY, LEE T	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
HALL, BROCK W	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
HARDEN, DANIEL K	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
HARDIN, ROBERT L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
HARGIS, JOHN B	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	4,293.12	60.06	4,979.66	302.00	12,278.45
HARVEY, ROBERT DALE	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
HAVEMAN, RAYMOND R.	0163	CORRECTION LT	FT	45,342.00	1.00	45,342.00	3,468.66	16,034.20	60.06	6,533.78	302.00	26,398.70
HAYNES, JAMES A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
HEADRICK, DANIEL E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
HENNESSEE, GLORIA J	0125	FIN ASSISTANT	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
HICKEY, TERRY KATHERINE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
HICKS, MONTAGUE H	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
HORN, JERRY LYNN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87
HUGHES, JIMMY A	0184	FOOD SRV SUP	FT	44,882.00	1.00	44,882.00	3,433.47	11,225.76	60.06	6,467.50	302.00	21,488.79
HUGHES, MICHAEL SCOTT	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,979.66	302.00	13,334.31
JACKSON, GEORGE A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
JEFFERIES, TERRY LEE	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,624.17	302.00	18,666.87
JOHNSON, CHARLIE W	0144	CT LIAISON	FT	28,918.00	1.00	28,918.00	2,212.23	16,034.20	60.06	4,167.08	302.00	22,775.57
JOHNSON, GARRY	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
JOHNSON, ROBERT L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
JOHNSON, WILLIAM BENJAM	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
JOHNSON, LAWRENCE D	0173	CORR OFFICER	FT	32,963.00	1.00	32,963.00	2,521.67	9,623.12	60.06	4,749.97	302.00	17,256.82
JORDAN, JUNE O	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,795.31	302.00	10,465.35
JULIAN, JOHN H	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
KIZZIAR, WILLIAM F	0176	JAIL CHAPLAIN	FT	37,500.00	1.00	37,500.00	2,868.75	0.00	60.06	5,403.75	302.00	8,634.56

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Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
KNIGHT,BYRON E.	0163	CORRECTION LT	FT	45,342.00		1.00	45,342.00	3,468.66	5,348.98	60.06	6,533.78	302.00	15,713.48
KOSCINSKI, ROBERT	0173	CORR OFFICER	FT	32,359.00		1.00	32,359.00	2,475.47	16,034.20	60.06	4,662.93	302.00	23,534.66
LACKEY, ROBERT WANE	0170	CORR CORPORAL	FT	34,557.00		1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
LANG, ROBERTO	0173	CORR OFFICER	FT	32,570.00		1.00	32,570.00	2,491.60	9,623.12	60.06	4,693.34	302.00	17,170.12
LEE, RODNEY D	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
LONG, JEREMY D	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
LOWE, JAMES G	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
LOWERY, CHARLES O	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
MAPP, ANDRE	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
MASSEY, TRACEY LUCINDA	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
MATTHEWS,KEVIN R.	0172	COR COUNSELOR	FT	43,086.00		1.00	43,086.00	3,296.08	5,348.98	60.06	6,208.69	302.00	15,215.81
MCCONNELL,ROBERT C	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
MCGHEE, ANGELITA E	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
MCGOWAN, MICHAEL G	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	0.00	60.06	4,624.17	302.00	7,441.11
MCNABB, ESTHER JEAN	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
MEDFORD, ROBERT E	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
MELBERT, JERRY	0170	CORR CORPORAL	FT	34,557.00		1.00	34,557.00	2,643.61	9,623.12	60.06	4,979.66	302.00	17,608.45
MILCHAK, TROY ALAN	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
MINNIS, JOSEPH K	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
MINTON, REX A	0171	COR SERGEANT	FT	39,098.00		1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
MONZON,MIRIAM ELENA	0135	REC SUPERVISOR	FT	41,078.00		1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
MORRIS,KATHEY JEANNE	0133	REC CLERK	FT	26,338.00		1.00	26,338.00	2,014.86	11,225.76	60.06	3,795.31	302.00	17,397.99
MORRISON, CHAUNCEY D	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
OUTLAW, ROBERT S	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
PATTON, KRISTY B	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
PELL,KELVIN O.	0171	COR SERGEANT	FT	39,098.00		1.00	39,098.00	2,991.00	16,034.20	60.06	5,634.02	302.00	25,021.28
PICKETT, LORI A	0173	CORR OFFICER	FT	35,772.00		1.00	35,772.00	2,736.55	0.00	60.06	5,154.75	302.00	8,253.36
PLANER, GENE WILLIAM	0173	CORR OFFICER	FT	32,148.00		1.00	32,148.00	2,459.33	11,225.76	60.06	4,632.53	302.00	18,679.68
PURSLEY,ALBERT S	0173	CORR OFFICER	FT	32,570.00		1.00	32,570.00	2,491.60	11,225.76	60.06	4,693.34	302.00	18,772.76
QUALLS, ERIC L	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
QUARTERMAN, MELBA L	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
RINGER, WANDA BINS	0173	CORR OFFICER	FT	32,125.00		1.00	32,125.00	2,457.56	16,034.20	60.06	4,629.21	302.00	23,483.03
ROBARDS, THADDEUS A	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
RODRIGUEZ, JOSEPH A	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
ROSS, JOSHUA P	0173	CORR OFFICER	FT	32,090.00		1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
RUDEK, KEVIN VAL	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
RUEFENACHT, KEITH L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
SADDLER,CARL	0173	CORR OFFICER	FT	32,481.00	1.00	32,481.00	2,484.79	5,348.98	60.06	4,680.51	302.00	12,876.34
SANDERS, JEFFERSON H.	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,634.02	302.00	8,987.08
SATTERFIELD, KAREN R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
SCOTT, MISTI D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
SCROGGINS,TIMOTHY W.	0170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,979.66	302.00	19,211.09
SHEFFIELD, JODI E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
SHELL, STEVEN M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
SLAUGHTER,TERRY WAYNE	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
SMITH, ARCHIE L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
SMITH, JERRY L	0173	CORR OFFICER	FT	33,321.00	1.00	33,321.00	2,549.05	16,034.20	60.06	4,801.56	302.00	23,746.87
SMITH, WANDA J	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
SMITH,MICHAEL L.	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
SOWERS, BRYAN D	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
ST GERMAIN, DANIEL L	0173	CORR OFFICER	FT	33,321.00	1.00	33,321.00	2,549.05	16,034.20	60.06	4,801.56	302.00	23,746.87
STANDIFER, ANDREW T	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
STOCKMAN, MARC E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
STONE, DANNY R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
STRANGE, SHEILA A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
SWOPE,JOHN H.	0162	COR CAPTAIN	FT	62,005.00	1.00	62,005.00	4,743.38	11,225.76	60.06	8,934.92	302.00	25,266.12
TABOR, JUSTIN R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
TERRELL,RODNEY D.	0171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,634.02	302.00	20,212.84
THOMAS, KIMBERLY A	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
TILLEY, BARBARA LYNNE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,795.31	302.00	6,172.23
Vacant Position	0161	DEP CHIEF CORR	FT	69,355.00	1.00	69,355.00	5,305.66	12,866.10	60.06	9,994.06	302.00	28,527.88
VALENZUELA, WILLIAM E	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
VANDERGRIFF, JEREMI R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
WALKER, JONATHAN T	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
WARD, STEVEN M	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,624.17	302.00	7,441.11
WATKINS, DEREK L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
WHITE, JESSICA S	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
WHITE, JUSTIN L	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
WILDES,JIMMY D	0163	CORRECTION LT	FT	47,348.00	1.00	47,348.00	3,622.13	16,034.20	60.06	6,822.85	302.00	26,841.24
WILKERSON, MICAH J	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21

8365030 JAIL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WILLIAMS, CEDRIC R	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
WILLIAMSON, BERNHARD W	0173	CORR OFFICER	FT	34,059.00	1.00	34,059.00	2,605.52	16,034.20	60.06	4,907.90	302.00	23,909.68
WISE, WILLIAM R	0173	CORR OFFICER	FT	33,391.00	1.00	33,391.00	2,554.41	16,034.20	60.06	4,811.64	302.00	23,762.31
WOFFORD, KRYSTL Y	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
WOLFE, JOSHUA C	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,624.17	302.00	16,449.33
WOODAL,GREGORY L.	0173	CORR OFFICER	FT	33,321.00	1.00	33,321.00	2,549.05	16,034.20	60.06	4,801.56	302.00	23,746.87
WYATT, AUSTIN	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
YOUNG, CARL G	0173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
YOUNG, DEBORAH JOYCE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21
Z-Education Pay				14,200.00	1.00	14,200.00	1,086.30	0.00	0.00	0.00	0.00	1,086.30
Z-Longevity				43,800.00	1.00	43,800.00	3,350.70	0.00	0.00	6,311.58	0.00	9,662.28
Z-Overtime				478,350.00	1.00	478,350.00	36,593.78	0.00	0.00	68,930.24	0.00	105,524.02
Department Total				5,573,155.00		5,573,155.00	426,345.93	1,449,405.62	8,948.94	801,045.50	44,998.00	2,730,743.99



Hamilton County Government
Budget Year 2011 - 2012
8365040 - COURTS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	514,505.29	515,849.00	0.00	515,849.00	1,343.71	0.2%
51002 SALARIES-OVERTIME (REGULAR)	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
51015 SALARIES - LONGEVITY	9,400.00	17,000.00	0.00	17,000.00	7,600.00	80.8%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	40,836.11	41,520.20	0.00	41,520.20	684.09	1.6%
52002 MEDICAL INSURANCE	173,736.16	162,516.64	0.00	162,516.64	(11,219.52)	-6.4%
52003 LIFE INSURANCE	960.96	960.96	0.00	960.96	0.00	0.0%
52007 STATE PENSION	74,264.06	75,379.91	0.00	75,379.91	1,115.85	1.5%
52008 SELF INSURANCE	4,832.00	4,832.00	0.00	4,832.00	0.00	0.0%
	828,434.58	827,958.71	0.00	827,958.71	(475.87)	-0.0%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	700.00	700.00	0.00	700.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,100.00	8,100.00	0.00	8,100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	230.00	0.00	230.00	230.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	9,100.00	9,330.00	0.00	9,330.00	230.00	2.5%
	837,534.58	837,288.71	0.00	837,288.71	(245.87)	-0.0%

8365040 COURTS

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BICE,MORRIS W.	0144	CT LIAISON	SKM	17,540.00	1.00	17,540.00	1,341.81	5,348.98	60.06	0.00	302.00	7,052.85
BLAIR,GARY R.	0141	COURT OFFICER	FT	32,644.00	1.00	32,644.00	2,497.27	11,225.76	60.06	4,704.00	302.00	18,789.09
BURNETTE,KELLY D.	0141	COURT OFFICER	FT	31,813.00	1.00	31,813.00	2,433.70	11,225.76	60.06	4,584.25	302.00	18,605.77
CAVAZOS, LUIS	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	16,034.20	60.06	4,474.02	302.00	23,245.46
DARBE, WILLIAM CHARLES	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,474.02	302.00	18,437.02
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	5,348.98	60.06	4,474.02	302.00	12,560.24
EUSTICE, THOMAS A	0141	COURT OFFICER	FT	32,984.00	1.00	32,984.00	2,523.28	9,623.12	60.06	4,752.99	302.00	17,261.45
HAMRICK,JAMES R.	0146	COURT LT	FT	45,342.00	1.00	45,342.00	3,468.66	5,348.98	60.06	6,533.78	302.00	15,713.48
MCGOWAN, BILLY F	0141	COURT OFFICER	FT	31,069.00	1.00	31,069.00	2,376.78	16,034.20	60.06	4,477.04	302.00	23,250.08
PICKETT, JAMES E	0141	COURT OFFICER	FT	32,629.00	1.00	32,629.00	2,496.12	11,225.76	60.06	4,701.84	302.00	18,785.78
POPE, GLEN THOMAS	0141	COURT OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	11,225.76	60.06	4,401.39	302.00	18,325.83
RACHELS, DEWAYNE JEFFRE	0141	COURT OFFICER	FT	32,570.00	1.00	32,570.00	2,491.60	9,623.12	60.06	4,693.34	302.00	17,170.12
STERLING, CLAUDE A	0141	COURT OFFICER	FT	32,416.00	1.00	32,416.00	2,479.82	11,225.76	60.06	4,671.15	302.00	18,738.79
WILLHOIT,CLARENCE WILLI	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	5,348.98	60.06	4,474.02	302.00	12,560.24
WILLHOIT,CLYDE L.	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,474.02	302.00	18,437.02
WILLIAMS,JAMES R.	0141	COURT OFFICER	FT	36,558.00	1.00	36,558.00	2,796.69	11,225.76	60.06	5,268.01	302.00	19,652.52
Z-Education Pay				2,100.00	1.00	2,100.00	160.65	0.00	0.00	0.00	0.00	160.65
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	345.84	0.00	529.44
Z-Longevity				9,900.00	1.00	9,900.00	757.35	0.00	0.00	1,426.59	0.00	2,183.94
Z-Overtime				9,900.00	1.00	9,900.00	757.35	0.00	0.00	1,426.59	0.00	2,183.94
Department Total				535,649.00		535,649.00	40,977.20	162,516.64	960.96	74,356.91	4,832.00	283,643.71



Hamilton County Government
Budget Year 2011 - 2012
 8365050 - RECORDS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	408,139.98	403,554.00	0.00	403,554.00	(4,585.98) -1.1%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,500.00	11,125.00	0.00	11,125.00	3,625.00 48.3%
52001	FICA	33,326.45	33,253.33	0.00	33,253.33	(73.12) -0.2%
52002	MEDICAL INSURANCE	129,417.60	120,049.80	0.00	120,049.80	(9,367.80) -7.2%
52003	LIFE INSURANCE	780.78	780.78	0.00	780.78	0.00 0.0%
52007	STATE PENSION	62,732.46	62,594.04	0.00	62,594.04	(138.42) -0.2%
52008	SELF INSURANCE	3,926.00	3,926.00	0.00	3,926.00	0.00 0.0%
		665,823.27	655,282.95	0.00	655,282.95	(10,540.32) -1.5%
OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	1,375.00	1,375.00	0.00	1,375.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,450.00	3,150.00	0.00	3,150.00	700.00 28.5%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	540.00	540.00	0.00	540.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	900.00	900.00	0.00	900.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,525.00	2,400.00	0.00	2,400.00	875.00 57.3%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	3,300.00	4,200.00	0.00	4,200.00	900.00 27.2%
		11,090.00	13,565.00	0.00	13,565.00	2,475.00 22.3%



*Hamilton County Government
Budget Year 2011 - 2012
8365050 - RECORDS*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
676,913.27	668,847.95	0.00	668,847.95	(8,065.32)	-1.1%

8365050 RECORDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAKER,DARNELL	0133	REC CLERK	FT	28,224.00	1.00	28,224.00	2,159.14	11,225.76	60.06	4,067.08	302.00	17,814.04
CLARK, LENDA R	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,787.22	302.00	29,848.45
CRAWLEY, CRYSTAL G	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	7,722.26	60.06	3,909.14	302.00	14,068.76
DEAR WILSON, SHONDA QUI	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	9,623.12	60.06	3,909.14	302.00	15,969.62
JONES, GLENN M	0144	CT LIAISON	FT	28,867.00	1.00	28,867.00	2,208.32	5,348.98	60.06	4,159.73	302.00	12,079.09
LOWREY, JEANNE C	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,795.31	302.00	10,465.35
MERRITT,VIRGINIA M.	0135	REC SUPERVISOR	FT	41,078.00	1.00	41,078.00	3,142.47	0.00	60.06	5,919.34	302.00	9,423.87
OWEN,FRANCES R	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	11,225.76	60.06	3,909.14	302.00	17,572.26
SMITH, PAMELA J	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	4,293.12	60.06	3,909.14	302.00	10,639.62
SMITH, RHONDA L	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	5,348.98	60.06	3,909.14	302.00	11,695.48
TUCKER, DANIELLE J	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	16,034.20	60.06	3,909.14	302.00	22,380.70
Vacant Position	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33
WILLIAMS, AMOS	0133	REC CLERK	FT	28,061.00	1.00	28,061.00	2,146.66	16,034.20	60.06	4,043.59	302.00	22,586.51
Z-Education Pay				300.00	1.00	300.00	22.95	0.00	0.00	0.00	0.00	22.95
Z-In-Service				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36
Z-Longevity				7,600.00	1.00	7,600.00	581.40	0.00	0.00	1,095.16	0.00	1,676.56
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,882.00	0.00	4,412.00
Department Total				431,154.00		431,154.00	32,983.33	120,049.80	780.78	62,086.04	3,926.00	219,825.95



Hamilton County Government
Budget Year 2011 - 2012
8365060 - CRIMINAL INVESTIGATION

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	866,229.49	1,027,197.00	(32,090.00)	995,107.00	128,877.51	14.8%
51002 SALARIES-OVERTIME (REGULAR)	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	13,600.00	24,800.00	0.00	24,800.00	11,200.00	82.3%
52001 FICA	71,131.98	84,303.26	(2,455.00)	81,848.26	10,716.28	15.0%
52002 MEDICAL INSURANCE	228,791.68	283,883.08	(12,866.00)	271,017.08	42,225.40	18.4%
52003 LIFE INSURANCE	1,261.26	1,501.50	(60.00)	1,441.50	180.24	14.2%
52007 STATE PENSION	133,584.96	158,711.43	(4,624.00)	154,087.43	20,502.47	15.3%
52008 SELF INSURANCE	6,342.00	7,550.00	(302.00)	7,248.00	906.00	14.2%
	1,370,941.37	1,637,946.27	(52,397.00)	1,585,549.27	214,607.90	15.6%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,900.00	0.00	5,900.00	900.00	18.0%
54002 SMALL TOOLS & MINOR FURN&EQI	3,400.00	4,300.00	0.00	4,300.00	900.00	26.4%
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%



*Hamilton County Government
Budget Year 2011 - 2012
8365060 - CRIMINAL INVESTIGATION*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54023 UNIFORM ALLOWANCE	9,180.00	9,180.00	0.00	9,180.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPPLIES	1,450.00	1,700.00	0.00	1,700.00	250.00	17.2%
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	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,500.00	0.00	3,500.00	500.00	16.6%
	<u>59,030.00</u>	<u>61,580.00</u>	<u>0.00</u>	<u>61,580.00</u>	<u>2,550.00</u>	<u>4.3%</u>
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT 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%
	<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>1,429,971.37</u>	<u>1,699,526.27</u>	<u>(52,397.00)</u>	<u>1,647,129.27</u>	<u>217,157.90</u>	<u>15.1%</u>

8365060 CRIMINAL INVESTIGATION

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBURN, JOSEPH B	0113	DETECTIVE	FT	45,744.00	1.00	45,744.00	3,499.42	9,623.12	60.06	6,591.71	302.00	20,076.31
BAKER,JEFFREY H.	0113	DETECTIVE	FT	45,800.00	1.00	45,800.00	3,503.70	11,225.76	60.06	6,599.78	302.00	21,691.30
BROWN, RODGER L	0113	DETECTIVE	FT	41,723.00	1.00	41,723.00	3,191.81	16,034.20	60.06	6,012.28	302.00	25,600.35
CHAMBERS, CHRISTOPHE W	0106	SHERIFF LT	FT	52,117.00	1.00	52,117.00	3,986.95	16,034.20	60.06	7,510.06	302.00	27,893.27
COX, MICHAEL RAY	0113	DETECTIVE	FT	42,529.00	1.00	42,529.00	3,253.47	9,623.12	60.06	6,128.43	302.00	19,367.08
DANIEL, BLAKE K	0113	DETECTIVE	FT	45,000.00	1.00	45,000.00	3,442.50	11,225.76	60.06	6,484.50	302.00	21,514.82
DAUGHETEE, JAMES R	0136	ACCOUNT CLERK	FT	26,478.00	1.00	26,478.00	2,025.57	9,008.22	60.06	3,815.48	302.00	15,211.33
FRIZZELL, LINDA K	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21
GARNER, CHARLOTTE L	0132	SECRETARY	FT	26,613.00	1.00	26,613.00	2,035.90	16,034.20	60.06	3,834.93	302.00	22,267.09
GASTON, CHARLES D	0112	SERGEANT	FT	49,238.00	1.00	49,238.00	3,766.71	11,225.76	60.06	7,095.20	302.00	22,449.73
GIENAPP, JAMES M	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
HILL, JAMES D	0112	SERGEANT	FT	45,987.00	1.00	45,987.00	3,518.00	16,034.20	60.06	6,626.73	302.00	26,540.99
JOHNSON,WILLIAM F	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	11,225.76	60.06	8,787.22	302.00	25,040.01
LANGFORD, ROBIN KYLE	0113	DETECTIVE	FT	42,128.00	1.00	42,128.00	3,222.80	5,348.98	60.06	6,070.64	302.00	15,004.48
LEE, ROBERT D	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	11,225.76	60.06	5,919.34	302.00	20,649.63
MERRITT, EDWARD K	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
MOORE, KRISTINA G	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	12,866.10	60.06	3,909.14	302.00	19,212.60
MORSE, DEBRA K	0113	DETECTIVE	FT	46,752.00	1.00	46,752.00	3,576.52	5,348.98	60.06	6,736.96	302.00	16,024.52
New Position - cut	0112	SERGEANT	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,624.17	302.00	20,307.21
SOWDER, DAVID L	0113	DETECTIVE	FT	42,997.00	1.00	42,997.00	3,289.27	11,225.76	60.06	6,195.87	302.00	21,072.96
TEMPLETON, WALTER M	0106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	11,225.76	60.06	7,510.20	302.00	23,085.05
TRIPLETT, PAMELA C	0133	REC CLERK	FT	27,508.00	1.00	27,508.00	2,104.37	5,348.98	60.06	3,963.90	302.00	11,779.31
USRY, JAMES M	0113	DETECTIVE	FT	44,235.00	1.00	44,235.00	3,383.98	9,623.12	60.06	6,374.26	302.00	19,743.42
WHALEY, RICHARD A	0113	DETECTIVE	FT	43,922.00	1.00	43,922.00	3,360.03	11,225.76	60.06	6,329.16	302.00	21,277.01
WINTERS, HEATHER LEIGH	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,795.31	302.00	19,038.33
Z-Education Pay				600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-In-Service				9,600.00	1.00	9,600.00	734.40	0.00	0.00	1,383.36	0.00	2,117.76
Z-Longevity				14,100.00	1.00	14,100.00	1,078.65	0.00	0.00	2,031.81	0.00	3,110.46
Z-Overtime				50,000.00	1.00	50,000.00	3,825.00	0.00	0.00	7,205.00	0.00	11,030.00
Department Total				1,091,297.00		1,091,297.00	83,484.26	283,883.08	1,501.50	157,169.43	7,550.00	533,588.27



Hamilton County Government
Budget Year 2011 - 2012
8365071 - FUGITIVE

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	629,305.98	731,147.22	(105,000.00)	626,147.22	(3,158.76)	-0.5%
51002 SALARIES-OVERTIME (REGULAR)	34,900.00	34,900.00	0.00	34,900.00	0.00	0.0%
51015 SALARIES - LONGEVITY	12,250.00	23,325.00	0.00	23,325.00	11,075.00	90.4%
52001 FICA	51,748.89	60,386.60	(8,033.00)	52,353.60	604.71	1.1%
52002 MEDICAL INSURANCE	197,250.30	169,065.32	0.00	169,065.32	(28,184.98)	-14.2%
52003 LIFE INSURANCE	900.90	875.37	0.00	875.37	(25.53)	-2.8%
52007 STATE PENSION	95,186.13	96,960.66	0.00	96,960.66	1,774.53	1.8%
52008 SELF INSURANCE	5,176.50	9,358.15	(4,525.00)	4,833.15	(343.35)	-6.6%
	1,026,718.70	1,126,018.32	(117,558.00)	1,008,460.32	(18,258.38)	-1.7%
OPERATING EXPENDITURES						
53040 TRAVEL-RETURNING PRISONERS	36,360.00	39,750.00	0.00	39,750.00	3,390.00	9.3%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	187.50	187.50	0.00	187.50	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,250.00	2,225.00	0.00	2,225.00	975.00	78.0%
54002 SMALL TOOLS & MINOR FURN&EQ	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	10,160.00	10,160.00	0.00	10,160.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,945.00	2,500.00	0.00	2,500.00	555.00	28.5%
58002 RENT ON OFF MACHINES FURN & E	2,328.00	2,328.00	0.00	2,328.00	0.00	0.0%



*Hamilton County Government
Budget Year 2011 - 2012
8365071 - FUGITIVE*

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54,730.50	59,650.50	0.00	59,650.50	4,920.00	8.9%
1,081,449.20	1,185,668.82	(117,558.00)	1,068,110.82	(13,338.38)	-1.2%



Hamilton County Government
Budget Year 2011 - 2012
8365072 - CIVIL PROCESS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	466,826.81	424,468.20	0.00	424,468.20	(42,358.61) -9.0%
51002	SALARIES-OVERTIME (REGULAR)	900.00	900.00	0.00	900.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,600.00	10,875.00	0.00	10,875.00	5,275.00 94.1%
52001	FICA	36,209.46	33,372.14	0.00	33,372.14	(2,837.32) -7.8%
52002	MEDICAL INSURANCE	132,293.72	114,302.14	0.00	114,302.14	(17,991.58) -13.5%
52003	LIFE INSURANCE	780.78	701.50	0.00	701.50	(79.28) -10.1%
52007	STATE PENSION	68,105.53	62,761.68	0.00	62,761.68	(5,343.85) -7.8%
52008	SELF INSURANCE	3,926.00	3,527.36	0.00	3,527.36	(398.64) -10.1%
		714,642.30	650,908.02	0.00	650,908.02	(63,734.28) -8.9%
OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900.00	1,900.00	0.00	1,900.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	750.00	750.00	0.00	750.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	5,150.00	5,150.00	0.00	5,150.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	1,950.00	2,300.00	0.00	2,300.00	350.00 17.9%
		10,850.00	11,200.00	0.00	11,200.00	350.00 3.2%
		725,492.30	662,108.02	0.00	662,108.02	(63,384.28) -8.7%

8365072

CIVIL PROCESS

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist								Salary
BALL, MITCHELL T	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,624.17	302.00	15,163.37
BATES, NATHAN DALE	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
BOWMAN, GREGG W	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,624.17	302.00	11,734.23
CRIBBS, MICHAEL D	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	11,225.76	60.06	8,787.22	302.00	25,040.01
EVERETT, JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	32,090.00	.34	10,910.60	834.66	5,451.63	20.42	1,572.22	102.68	7,981.61
GIBSON, JEFFERY D	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,624.17	302.00	23,475.31
HOLBROOK, LEONARD PAUL	0153	CIVIL PR SERVER	FT	32,090.00	.34	10,910.60	834.66	3,816.76	20.42	1,572.22	102.68	6,346.74
ROLLINS, HARRY R.	0153	CIVIL PR SERVER	FT	37,861.00	1.00	37,861.00	2,896.36	11,225.76	60.06	5,455.77	302.00	19,939.95
RUTHERFORD, SHELBY JEAN	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,795.31	302.00	11,521.21
WHITTLE, PATRICIA G	0152	CIVIL PR COORD	FT	35,991.00	1.00	35,991.00	2,753.31	11,225.76	60.06	5,186.30	302.00	19,527.43
WILLIAMS, GLORIA WATKINS	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
YOUNG, CHAD ALLEN	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
Z-Education Pay				700.00	1.00	700.00	53.55	0.00	0.00	0.00	0.00	53.55
Z-In-Service				600.00	1.00	600.00	45.90	0.00	0.00	86.46	0.00	132.36
Z-Longevity				5,850.00	1.00	5,850.00	447.52	0.00	0.00	842.98	0.00	1,290.50
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	129.69	0.00	198.54
ZINKELER, WILLIAM MARTIN	0151	CIVIL PR MANG	FT	47,637.00	1.00	47,637.00	3,644.23	11,225.76	60.06	6,864.49	302.00	22,096.54
Department Total				473,577.00		431,218.20	32,988.15	114,302.15	701.50	62,037.68	3,527.36	213,556.84



Hamilton County Government
Budget Year 2011 - 2012
8365090 - SPECIAL OPERATIONS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	420,959.70	456,533.00	0.00	456,533.00	35,573.30 8.4%
51002	SALARIES-OVERTIME (REGULAR)	110,000.00	110,000.00	0.00	110,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,350.00	11,450.00	0.00	11,450.00	4,100.00 55.7%
52001	FICA	41,180.71	44,215.69	0.00	44,215.69	3,034.98 7.3%
52002	MEDICAL INSURANCE	128,279.84	137,902.96	0.00	137,902.96	9,623.12 7.5%
52003	LIFE INSURANCE	600.60	660.66	0.00	660.66	60.06 10.0%
52007	STATE PENSION	77,469.57	83,272.54	0.00	83,272.54	5,802.97 7.4%
52008	SELF INSURANCE	3,020.00	3,322.00	0.00	3,322.00	302.00 10.0%
		788,860.42	847,356.85	0.00	847,356.85	58,496.43 7.4%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	750.00	0.00	750.00	750.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760.00	2,760.00	0.00	2,760.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207.00	4,207.00	0.00	4,207.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	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	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175.00	2,175.00	0.00	2,175.00	0.00 0.0%
54049	INVESTIGATION EXPENSES	15,000.00	15,900.00	0.00	15,900.00	900.00 6.0%



Hamilton County Government
Budget Year 2011 - 2012
8365090 - SPECIAL OPERATIONS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	4,000.00	4,750.00	0.00	4,750.00	750.00	18.7%
	51,822.00	54,222.00	0.00	54,222.00	2,400.00	4.6%
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%
	840,682.42	901,578.85	0.00	901,578.85	60,896.43	7.2%

8365090 SPECIAL OPERATIONS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
[REDACTED]	DETECTIVE	FT	43,809.00	1.00	43,809.00	3,351.39	16,034.20	60.06	6,312.88	302.00	26,060.53
[REDACTED]	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,919.34	302.00	25,458.07
[REDACTED]	DETECTIVE	FT	42,894.00	1.00	42,894.00	3,281.39	11,225.76	60.06	6,181.03	302.00	21,050.24
[REDACTED]	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	9,623.12	60.06	5,919.34	302.00	19,046.99
[REDACTED]	SHERIFF LT	FT	52,287.00	1.00	52,287.00	3,999.95	16,034.20	60.06	7,534.56	302.00	27,930.77
[REDACTED]	DETECTIVE	FT	42,411.00	1.00	42,411.00	3,244.44	16,034.20	60.06	6,111.43	302.00	25,752.13
[REDACTED]	DETECTIVE	FT	41,852.00	1.00	41,852.00	3,201.67	16,034.20	60.06	6,030.87	302.00	25,628.80
[REDACTED]	DEPUTY	FT	36,469.00	1.00	36,469.00	2,789.88	11,225.76	60.06	5,255.18	302.00	19,632.88
[REDACTED]	DEPUTY	FT	36,340.00	1.00	36,340.00	2,780.01	9,623.12	60.06	5,236.59	302.00	18,001.78
[REDACTED]	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	0.00	60.06	3,909.14	302.00	6,346.50
[REDACTED]	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,497.04	302.00	26,342.45
Z-Education Pay			100.00	1.00	100.00	7.65	0.00	0.00	0.00	0.00	7.65
Z-In-Service			6,000.00	1.00	6,000.00	459.00	0.00	0.00	864.60	0.00	1,323.60
Z-Longevity			7,450.00	1.00	7,450.00	569.92	0.00	0.00	1,073.54	0.00	1,643.46
Z-Overtime			110,000.00	1.00	110,000.00	8,415.00	0.00	0.00	15,851.00	0.00	24,266.00
Department Total			573,983.00		573,983.00	43,909.69	137,902.96	660.66	82,696.54	3,322.00	268,491.85



*Hamilton County Government
Budget Year 2011 - 2012
8365190 - DHS GRANT (IV-D)*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	101,163.62	0.00	101,163.62	101,163.62	0.0%
52001 FICA	0.00	7,739.02	0.00	7,739.02	7,739.02	0.0%
52002 MEDICAL INSURANCE	0.00	40,825.87	0.00	40,825.87	40,825.87	0.0%
52003 LIFE INSURANCE	0.00	164.81	0.00	164.81	164.81	0.0%
52007 STATE PENSION	0.00	14,577.67	0.00	14,577.67	14,577.67	0.0%
52008 SELF INSURANCE	0.00	828.71	0.00	828.71	828.71	0.0%
	0.00	165,299.70	0.00	165,299.70	165,299.70	0.0%
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	0.00	2,100.00	0.00	2,100.00	2,100.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	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%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	28,400.00	0.00	28,400.00	28,400.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	2,100.00	0.00	2,100.00	2,100.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	1,300.30	0.00	1,300.30	1,300.30	0.0%
	0.00	33,900.30	0.00	33,900.30	33,900.30	0.0%
	0.00	199,200.00	0.00	199,200.00	199,200.00	0.0%

8365190 DHS GRANT (IV-D)

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
EVERETT,JOHN DOUGLAS		FT	32,090.00	.66	21,179.40	1,620.22	10,582.57	39.64	3,051.95	199.32	15,493.70
HOLBROOK,LEONARD PAUL		FT	32,090.00	.66	21,179.40	1,620.22	7,409.00	39.64	3,051.95	199.32	12,320.13
RATCHFORD, LONNIE J		FT	41,078.00	.66	27,111.48	2,074.03	10,582.57	39.64	3,906.76	199.32	16,802.32
WILSON,ANTHONY D		FT	41,483.43	.76	31,693.34	2,424.54	12,251.73	45.89	4,567.01	230.76	19,519.93
Department Total			146,741.43		101,163.62	7,739.01	40,825.87	164.81	14,577.67	828.72	64,136.08



Hamilton County Government
Budget Year 2011 - 2012
8365300 - INFORMATION SYSTEMS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	284,634.00	(45,000.00)	239,634.00	239,634.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	7,000.00	0.00	7,000.00	7,000.00	0.0%
52001 FICA	0.00	22,310.01	(3,443.00)	18,867.01	18,867.01	0.0%
52002 MEDICAL INSURANCE	0.00	64,181.26	(12,866.00)	51,315.26	51,315.26	0.0%
52003 LIFE INSURANCE	0.00	360.36	(60.00)	300.36	300.36	0.0%
52007 STATE PENSION	0.00	39,142.47	(6,485.00)	32,657.47	32,657.47	0.0%
52008 SELF INSURANCE	0.00	2,114.00	(302.00)	1,812.00	1,812.00	0.0%
	0.00	419,742.10	(68,156.00)	351,586.10	351,586.10	0.0%
	0.00	419,742.10	(68,156.00)	351,586.10	351,586.10	0.0%

8365300 INFORMATION SYSTEMS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BERNARD, RONALD		FT	62,504.00	1.00	62,504.00	4,781.56	12,866.10	60.06	9,006.83	302.00	27,016.55
CLARKSON, ISSAC LEWIS		FT	32,148.00	1.00	32,148.00	2,459.33	11,225.76	60.06	4,632.53	302.00	18,679.68
GRAHAM, SETH D		FT	47,550.00	1.00	47,550.00	3,637.58	12,866.10	60.06	6,851.96	302.00	23,717.70
MARTHALER, ADAM WILLIA		FT	45,342.00	1.00	45,342.00	3,468.66	9,008.22	60.06	6,533.78	302.00	19,372.72
New Position		FT	45,000.00	1.00	45,000.00	3,442.50	12,866.10	60.06	6,484.50	302.00	23,155.16
OWENS, JEFFERY LYNN		FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,624.17	302.00	12,790.09
Vacant Position		PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
Z-Overtime			7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,008.70	0.00	1,544.20
Department Total			291,634.00		291,634.00	22,310.01	64,181.26	360.36	39,142.47	2,114.00	128,108.10



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Narcotics Enforcement Division</i>	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
8465100 NARCOTICS ENFORCEMENT	410,000	361,850	361,850
TOTAL	410,000	361,850	361,850



Hamilton County Government
Budget Year 2011 - 2012
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,075.00	2,500.00	0.00	2,500.00	425.00 20.4%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53039	INFORMANTS FEES	8,000.00	8,900.00	0.00	8,900.00	900.00 11.2%
53042	MEETINGS,SEMINARS,ETC.	21,900.00	10,000.00	0.00	10,000.00	(11,900.00) -54.3%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	3,000.00	3,500.00	0.00	3,500.00	500.00 16.6%
53054	TRUSTEES COMMISSION 1%	2,700.00	2,700.00	0.00	2,700.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,900.00	0.00	2,900.00	900.00 45.0%
54030	MISCELLANEOUS SUPPLIES & PART	900.00	1,800.00	0.00	1,800.00	900.00 100.0%
54040	PURCHASES TO OBTAIN EVIDENCE	21,500.00	22,400.00	0.00	22,400.00	900.00 4.1%
54047	MINOR COMPUTER EQUIPMENT	1,090.00	1,100.00	0.00	1,100.00	10.00 0.9%
54048	MINOR COMPUTER SOFTWARE	3,250.00	3,250.00	0.00	3,250.00	0.00 0.0%
54049	INVESTIGATION EXPENSES	21,900.00	180,000.00	0.00	180,000.00	158,100.00 721.9%
55023	OTHER ASSISTANCE PAYMENTS	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
		102,315.00	253,050.00	0.00	253,050.00	150,735.00 147.3%
CAPITAL EXPENDITURES						
59003	BUILDINGS	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
59018	M&E-COMMUNICATION EQUIPMEN	21,900.00	21,900.00	0.00	21,900.00	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	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%



Hamilton County Government
Budget Year 2011 - 2012
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59048 M&E-LAW ENFORCEMENT EQUIPM	185,616.00	40,000.00	0.00	40,000.00	(145,616.00)	-78.4%
59057 M&E-MOTOR VEHICLES	53,269.00	0.00	0.00	0.00	(53,269.00)	-100.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	307,685.00	108,800.00	0.00	108,800.00	(198,885.00)	-64.6%
	410,000.00	361,850.00	0.00	361,850.00	(48,150.00)	-11.7%



*Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses*

<i>TN State Sexual Offenders</i>	Fiscal Year 2010-2011	Requested 2011-2012	Adjusted 2011-2012
8565500 TN State Sexual Offenders	48,050	46,197	46,197
TOTAL	48,050	46,197	46,197



Hamilton County Government
Budget Year 2011 - 2012
8565500 - TN STATE SEXUAL OFFENDERS

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51002 SALARIES-OVERTIME (REGULAR)	12,289.04	12,000.00	0.00	12,000.00	(289.04)	-2.3%
52001 FICA	940.11	918.00	0.00	918.00	(22.11)	-2.3%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	1,770.85	1,729.20	0.00	1,729.20	(41.65)	-2.3%
	<u>15,000.00</u>	<u>14,647.20</u>	<u>0.00</u>	<u>14,647.20</u>	<u>(352.80)</u>	<u>-2.3%</u>
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	300.00	300.00	0.00	300.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	200.00	200.00	0.00	200.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	15,950.00	15,950.00	0.00	15,950.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,900.00	1,100.00	0.00	1,100.00	(800.00)	-42.1%
54002 SMALL TOOLS & MINOR FURN&EQI	1,400.00	2,000.00	0.00	2,000.00	600.00	42.8%
54022 RECORDING & CAMERA SUP & PRO	1,400.00	1,000.00	0.00	1,000.00	(400.00)	-28.5%
54030 MISCELLANEOUS SUPPLIES & PART	900.00	1,000.00	0.00	1,000.00	100.00	11.1%
54038 DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	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	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
	<u>26,050.00</u>	<u>24,550.00</u>	<u>0.00</u>	<u>24,550.00</u>	<u>(1,500.00)</u>	<u>-5.7%</u>
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPM	5,000.00	5,000.00	0.00	5,000.00	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	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2011 - 2012
8565500 - TN STATE SEXUAL OFFENDERS

Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
48,050.00	46,197.20	0.00	46,197.20	(1,852.80)	-3.8%

8565500 TN STATE SEXUAL OFFENDERS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Overtime			12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20
Department Total			12,000.00		12,000.00	918.00	0.00	0.00	1,729.20	0.00	2,647.20



Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses

<i>Hotel Motel Tax</i>	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
3070010 HOTEL-MOTEL TAX	5,000,000	5,500,000	5,500,000
TOTAL	5,000,000	5,500,000	5,500,000



*Hamilton County Government
 Budget Year 2011 - 2012
 3070010 - HOTEL-MOTEL TAX*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2010 - 2011	2011 - 2012		Budget		Change
OPERATING EXPENDITURES							
53057	TRUSTEES COMMISSION 2%	100,000.00	110,000.00	0.00	110,000.00	10,000.00	10.0%
55011	RETIREMENT ON DEBT OTHER	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	4,900,000.00	5,390,000.00	0.00	5,390,000.00	490,000.00	10.0%
56004	INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.0%
		5,000,000.00	5,500,000.00	0.00	5,500,000.00	500,000.00	10.0%
		5,000,000.00	5,500,000.00	0.00	5,500,000.00	500,000.00	10.0%



*Hamilton County Government
Budget Year 2011-2012
Account Analysis for Total Expenses*

<i>DEBT SERVICE FUND</i>	Fiscal Year	Requested	Adjusted
	2010-2011	2011-2012	2011-2012
1263030 DEBT PAYMENTS	34,268,302	33,085,790	33,085,790
TOTAL	34,268,302	33,085,790	33,085,790



*Hamilton County Government
Budget Year 2011 - 2012
1263030 - DEBT PAYMENTS*

	Fiscal Year 2010 - 2011	Requested 2011 - 2012	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53054 TRUSTEES COMMISSION 1%	5,500.00	6,000.00	0.00	6,000.00	500.00	9.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
55001 RETIREMENT ON BONDS BANK	21,410,000.00	21,430,000.00	0.00	21,430,000.00	20,000.00	0.0%
55003 RETIREMENT OF NOTES	1,625,100.00	757,000.00	0.00	757,000.00	(868,100.00)	-53.4%
55004 SERVICE CHARGE REDEMPTION BC	36,000.00	25,000.00	0.00	25,000.00	(11,000.00)	-30.5%
55005 COMMERCIAL PAPER FEES	233,060.00	294,748.00	0.00	294,748.00	61,688.00	26.4%
55006 INTEREST ON BONDS BANK	8,407,757.00	7,520,273.00	0.00	7,520,273.00	(887,484.00)	-10.5%
55007 INTEREST ON COMMERCIAL PAPER	1,701,500.00	2,125,400.00	0.00	2,125,400.00	423,900.00	24.9%
55008 INTEREST ON NOTES & WARRANTS	92,957.00	77,066.00	0.00	77,066.00	(15,891.00)	-17.0%
55011 RETIREMENT ON DEBT OTHER	267,005.00	267,736.00	0.00	267,736.00	731.00	0.2%
55016 ADMINISTRATIVE EXPENSE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	0.00	90,733.00	0.00	90,733.00	90,733.00	0.0%
56005 PAYMENTS TO CITIES	474,423.00	476,834.00	0.00	476,834.00	2,411.00	0.5%
	<u>34,268,302.00</u>	<u>33,085,790.00</u>	<u>0.00</u>	<u>33,085,790.00</u>	<u>(1,182,512.00)</u>	<u>-3.4%</u>
	<u>34,268,302.00</u>	<u>33,085,790.00</u>	<u>0.00</u>	<u>33,085,790.00</u>	<u>(1,182,512.00)</u>	<u>-3.4%</u>