

Hamilton County Board of County Commissioners

AGENDA

June 18, 2014

ROLL CALL

INVOCATION - **Commissioner Haynes**

PLEDGE TO THE FLAG - **Commissioner Haynes**

- Presentation Margo Williams Principal of Westview Elementary - Presentation to Commissioner Larry Henry - Agenda Session - June 11, 2014
- Presentation Diane Hitchcock - News Channel 12 Golden Apple Award - Commissioner Bankston - Commission Meeting - June 18, 2014
- Minutes Recessed Meeting - May 28, 2014
- Minutes Agenda Session - May 28, 2014
- Minutes Regular Meeting - June 4, 2014
- Res. No. 614-20 A Resolution to approve and accept applications for Notary Public positions, the oath of Deputy Sheriff and the oath of Deputy Register.
- Report Order of Designation - Planning Commission - Todd Leamon - June 9, 2014
- Res. No. 614-21 A Resolution confirming the reappointment by the County Mayor of one member to the Hamilton County Beer Board, term expiring June 30, 2017.
- Res. No. 614-22 A Resolution reappointing County Clerk William F. "Bill" Knowles, County Auditor Bill McGriff, County Commissioner Jim A. Fields, and County Attorney Rheubin M. Taylor, and appointing County Finance Administrator Albert Kiser to the Hamilton County Ethics Committee.
- Res. No. 614-23 A Resolution to confirm the reappointment of five members and appointment of one member to the Chattanooga Hamilton County Regional Health Council.
- Res. No. 614-24 A Resolution authorizing the Hamilton County Sheriff's Office to transfer \$8,190 out of its Narcotic's (confiscated) Fund to the City of Chattanooga's confiscated fund.
- Res. No. 614-25 A Resolution accepting the proposal of Securus Technologies to provide the inmate telephone system for the County Jail and to authorize the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-26 A Resolution approving the purchase of six (6) portable radios and accessories amounting to \$18,455.10 from Motorola Solutions, Inc. for the Health Department and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-27 A Resolution approving a one (1) year contract renewal with Total Administrative Services Corporation (TASC) for COBRA Administration Services for the Human Resources Department and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-28 A Resolution approving a one (1) year contract renewal with Total Administrative Services Corporation (TASC) for flexible spending account services for the Human Resources Department and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-29 A Resolution approving the first year contract renewal with Sun Life Financial for reinsurance for the County's group medical plan and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-30 A Resolution accepting the bid of Golden Circle Ford for one (1) 4x4 utility vehicle amounting to \$27,671.80 for Emergency Services and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-31 A Resolution accepting the proposal of MedSafe Waste for medical and pharmaceutical waste disposal services for various Hamilton County departments and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.

- Res. No. 614-32 A Resolution authorizing payment for the acquisition of rights-of-way required for the construction of the Hixson Pike (SR 319) at Thrasher Pike intersection improvements in the amount of \$6,427 of which 80 percent of the cost will be reimbursed to Hamilton County by the Tennessee Department of Transportation and 20 percent match to be paid by Hamilton County.
- Res. No. 614-33 Resolution No. 614-33 not used.
- Res. No. 614-34 A Resolution accepting the qualifications and fee schedules of Amec Environmental & Infrastructure Inc., Geoservices, LLC, K.S. Ware & Associates LLC, Marion Environmental, Inc., MC2 Engineers, Moreland Altobelli Associates, Inc., S&ME, Inc., Stantec, Terracon, and Thompson Engineering, for one (1) year contract pricing, beginning July 2, 2014 through July 1, 2015, for geoenvironmental consulting services and authorizing the County Mayor to sign any contracts necessary to implement this Resolution.
- Res. No. 614-35 A Resolution authorizing the County Mayor to execute a contract with a term of July 1, 2014 to June 30, 2015 with Ms. Elaine Kelly to serve as Coordinator of the Hamilton County Drug Court Program.
- Res. No. 614-36 A Resolution authorizing the County Mayor to execute a contract with a term of July 1, 2014 to June 30, 2015, with Ms. Crystal Couch to serve as a Program Assistant for the Hamilton County Drug Court Program.
- Res. No. 614-37 A Resolution authorizing the County Mayor to execute a contract with a term of July 1, 2014 to June 30, 2015, with Mr. John Robert Cooper to serve as a Junior Case Manager for the Hamilton County Drug Court Program.
- Res. No. 614-38 A Resolution authorizing the County Mayor to execute a contract with a term of July 1, 2014 to June 30, 2015 with Mr. Jeff S. Hill to serve as Case Manager for the Hamilton County Drug Court Program.
- Res. No. 614-39 A Resolution authorizing the County Mayor to sign a grant agreement with a term ending June 30, 2015 with the Tennessee Department of Mental Health and Substance Abuse Services and amending the Drug Court fund by adding \$425,000 to the Revenue and Expenditure Budgets.
- Res. No. 614-40 Res, No, 614-40 not used.
- Res. No. 614-41 A Resolution to amend the Schools Federal Projects Fund budget by adding \$666,568 to the FY 2013-2014 revenue and expenditure budget; to amend the Self-funded Projects fund budget by adding \$572,279 to the FY 2013-2014 revenue and expenditure budget; to amend the General Purpose Fund budget by adding \$1,564,326 to the FY 2013-2014 revenue and expenditure budget.
- Res. No. 614-42 A Resolution adopting a Budget for the fiscal year 2014–2015 and setting the tax levy for the year 2014 for Hamilton County, Tennessee.
- Res. No. 614-43 A Resolution making appropriations to nonprofit charitable and civic organizations of Hamilton County, Tennessee, for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

ANNOUNCEMENTS

DELEGATIONS ON MATTERS OTHER THAN ZONING

Any invocation that may be offered before the official start of the Commission meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Commission. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Commission and do not necessarily represent the religious beliefs or views of the Commission in part or as a whole. No member of the community is required to attend or participate in the invocation and such decision will have no impact on their right to actively participate in the business of the Commission.

**RECESSED MEETING
HAMILTON COUNTY COMMISSION
MAY 28, 2014**

STATE OF TENNESSEE) Recessed Meeting
COUNTY OF HAMILTON) May 28, 2014

BE IT REMEMBERED, that on this 28th day of May, 2014, a Recessed Meeting of the Hamilton County Board of Commissioners was begun and held at the Courthouse, in the City of Chattanooga, in the County Commission Room, when the following proceedings were held, to wit: --

Present and presiding was the Honorable Jim Fields, Chairman Pro Tempore. County Clerk Bill Knowles called the roll of the County Commission and the following, constituting a quorum, answered to their names: Commissioner Bankston, Commissioner Beck, Commissioner Boyd, Commissioner Graham, Commissioner Haynes, Commissioner Henry, Commissioner Mackey, and Chairman Pro Tempore Fields. Chairman Skillern was not in attendance. Total present - 8. Total absent – 1.

Also in attendance were County Mayor Jim Coppinger, members of his administrative staff, Assistant County Attorney Neill Southerland, and County Auditor Bill McGriff.

Chairman Pro Tempore Fields welcomed Mitch McClure, Pastor of Middle Valley Church of God and former County Commissioner, who gave the invocation. Chairman Pro Tempore Fields led in the pledge to the flag.

**RECESSED MEETING
HAMILTON COUNTY COMMISSION
MAY 28, 2014**

There being no further business, Chairman Pro Tempore Fields declared the meeting adjourned.

Respectfully submitted:



William F. (Bill) Knowles, County Clerk

Approved:

Date

WJK
Clerk's Initials

**HAMILTON COUNTY COMMISSION
AGENDA PREPARATION SESSION
MAY 28, 2014**

STATE OF TENNESSEE) Agenda Preparation Session
COUNTY OF HAMILTON) May 28, 2014

BE IT REMEMBERED, that on this 28th day of May, 2014, an Agenda Preparation Session of the Hamilton County Board of Commissioners was begun and held at the Courthouse, in the City of Chattanooga, in the County Commission Room, when the following proceedings were held, to wit:--

Present and presiding was the Honorable Jim Fields, Chairman Pro Tempore. County Clerk Bill Knowles called the roll of the County Commission and the following, constituting a quorum, answered to their names: Commissioner Bankston, Commissioner Beck, Commissioner Boyd, Commissioner Graham, Commissioner Haynes, Commissioner Henry, Commissioner Mackey, and Chairman Pro Tempore Fields. Chairman Skillern was not in attendance. Total present - 8. Total absent – 1.

Also in attendance were County Mayor Jim Coppinger, members of his administrative staff, Assistant County Attorney Neill Southerland, and County Auditor Bill McGriff.

**HAMILTON COUNTY COMMISSION
AGENDA PREPARATION SESSION
MAY 28, 2014**

COMMITTEE ASSIGNMENTS

Chairman Pro Tempore Fields indicated the upcoming agenda items would be considered as follows:

- Resolution No. 614-1 was the usual County Clerk item regarding notaries, etc. This required no committee assignment.
- A Criminal Court Clerk Report for April 2014 would be submitted as a matter of record.
- The County Trustee Excess Fee Report for April 2014 would be submitted as a matter of record.
- The County Trustee Monthly Report for April 2014 would be submitted as a matter of record.
- Resolutions No. 614-2 and 614-3 were board appointments, requiring no committee assignment.
- Resolutions No. 614-4, 5, 8, 9, 10, 11, and 13 were assigned to the Finance Committee, chaired by Commissioner Graham.
- Resolutions No. 614-7 and 614-12 were assigned to a Committee of the Whole.
- Resolutions No. 614-14 through 614-18 was assigned to the Legal Committee, chaired by Commissioner Fields.

COMMITTEE OF THE WHOLE – RESOLUTION NO. 614-12

Real Property Manager Paul Parker spoke regarding this Resolution, which would authorize the County Mayor to execute an offer to purchase from Plastic Omnium Auto Exteriors, LLC relative to Tract 30 (28-A) at the Enterprise South Industrial Park. This purchase price of 27 acres would be \$1,485,000, or \$55,000 per acre.

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Upon questioning by Chairman Pro Tempore Fields, Mr. Parker responded that this price per acre was comparable to previous purchases at Enterprise South. He stated that the range of purchases had been from \$35,000 to \$60,000 per acre. He added that the price had been negotiated by Mayors of both City and County governments based on investment amounts and the number of jobs created.

Mayor Coppinger welcomed legal representation from Baker Donelson, who were in attendance today.

Commissioner Graham emphasized that this was a \$70,000,000 investment, which would create 184 permanent jobs at an average of \$44,000 salary per year. He noted the plan was for a future expansion within 5 years.

Commissioner Mackey shared a concern regarding recent reports that Enterprise South Industrial Park was running low on available properties for future growth. He asked whether the County was seeking other potential growth opportunities.

Mayor Coppinger responded that Hamilton County was still very much on the radar of companies considering growth or expansion. He stated that the County was seeking a suitable location for what could become the next industrial park.

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COMMITTEE OF THE WHOLE – RESOLUTION NO. 614-7

Sheriff Jim Hammond made comments regarding this Resolution, which would authorize the County Mayor to submit a joint application with the City of Chattanooga for a 2014 Justice Assistance Grant (JAG). The City of Chattanooga would receive \$92,701 and the County would receive \$45,406. This grant funding would be used toward the purchase of a Traffic Division van and safety equipment. He added that no county match was required.

Commissioner Graham clarified that this Resolution would authorize the Mayor to submit an application for the grant and the Commission would have an opportunity later to consider approval if awarded.

ANNOUNCEMENTS

Chairman Pro Tempore Fields asked for announcements from members of the Commission.

Commissioner Graham welcomed members of his family who were in attendance for today's meeting. He congratulated his daughter, and her friend, recent graduates

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from the 8th grade. He stated that they had the opportunity to visit Washington, D.C. and learn more about federal government.

Mayor Coppinger announced his intent to make budget recommendations for the fiscal year 2014 – 2015 at the June 4th Commission meeting. He stated that the budget would then be presented to the Commission for their consideration at a June 28th meeting. He informed everyone that the budget would be available online after the meeting on Wednesday, June 4th. Upon the request of three Commissioners, he stated the budget would also be made available to those Commissioners on a disc.

DELEGATIONS

Chairman Pro Tempore Fields asked for delegations on matters other than zoning. There were none.

Being no further business, Chairman Pro Tempore Fields declared the meeting adjourned.

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AGENDA PREPARATION SESSION
MAY 28, 2014**

Respectfully submitted:



William F. (Bill) Knowles, County Clerk

Approved:

Date



Clerk's Initials

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

STATE OF TENNESSEE) Regular Meeting
COUNTY OF HAMILTON) June 4, 2014

BE IT REMEMBERED, that on this 4th day of June, 2014, a Regular Meeting of the Hamilton County Board of Commissioners was begun and held at the Courthouse, in the City of Chattanooga, in the County Commission Room, when the following proceedings were held, to wit:--

Present and presiding was the Honorable Fred Skillern, Chairman. Chief Deputy County Clerk Debbie Rollins called the roll of the County Commission and the following, constituting a quorum, answered to their names: Commissioner Bankston, Commissioner Beck, Commissioner Fields, Commissioner Graham, Commissioner Haynes, and Chairman Skillern. Commissioner Henry arrived during the invocation and pledge to the flag. Commissioners Boyd and Mackey were absent. Total present - 7. Total absent – 2.

Also in attendance were County Mayor Jim Coppinger, members of his administrative staff, County Attorney Rheubin Taylor, and County Auditor Bill McGriff.

Attached hereto is a copy of the Public Notice of this meeting, which was published in a local newspaper and made a matter of record of this meeting.

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Commissioner Haynes welcomed Pastor Glenn Taylor, Union Grove Missionary Baptist Church, who gave the invocation. Riley Duke, a student at Hixson High School led in the pledge to the flag. Commissioner Haynes stated that Riley was currently working towards earning his Eagle Scout designation.

APPROVAL OF MINUTES

ON MOTION of Commissioner Fields, seconded by Commissioner Haynes, that the minutes of the Recessed Meeting of May 14, 2014, the Agenda Preparation Session of May 14, 2014, and the Regular Meeting of May 21, 2014, be approved, treat same as read, made a matter of record and filed. The foregoing Motion was unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes, "Aye"; Commissioner Henry, "Aye"; and Chairman Skillern, "Aye".

Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2.

Total "Aye" votes – 7. Total "Nay" votes – 0.

Chairman Skillern asked that Resolution No. 614-12 be considered at this time.

RESOLUTION NO. 614-12 A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO ENTER INTO AND EXECUTE AN "OFFER TO PURCHASE" RELATIVE TO

**HAMILTON COUNTY COMMISSION
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**TRACT 30 (28-A) OF THE ENTERPRISE SOUTH INDUSTRIAL PARK AND
AUTHORIZING THE COUNTY MAYOR TO EXECUTE A DEED AND OTHER
NECESSARY CLOSING DOCUMENTS CONVEYING SAID PROPERTY TO THE
PURCHASER LISTED HEREINBELOW UPON PAYMENT OF THE SALE PRICE BY
THE PURCHASER.**

Chairman Skillern reported that this item had been heard by a committee of the whole.

ON MOTION of Commissioner Fields, seconded by Commissioner Bankston, to adopt Resolution No. 614-12. The foregoing Resolution was unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes, "Aye"; Commissioner Henry, "Aye"; and Chairman Skillern, "Aye". Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total "Aye" votes – 7. Total "Nay" votes – 0.

Chairman Skillern expressed his appreciation to Mayor Coppinger, his staff, and the Chamber of Commerce for their diligence in bringing new jobs to Hamilton County.

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**RESOLUTION NO. 614-1 A RESOLUTION TO APPROVE AND ACCEPT
APPLICATIONS FOR NOTARY PUBLIC POSITIONS, THE BONDS OF HAMILTON
COUNTY 911 EMERGENCY COMMUNICATIONS DISTRICT, AND OATH OF
DEPUTY SHERIFF.**

ON MOTION of Commissioner Fields, seconded by Commissioner Henry, to adopt Resolution No. 614-1. The foregoing Resolution was unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes, "Aye"; Commissioner Henry, "Aye"; and Chairman Skillern, "Aye". Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total "Aye" votes – 7. Total "Nay" votes – 0.

DISCUSSION RE: PLASTIC OMNIUM AUTO EXTERIORS PILOT AGREEMENT

Mayor Coppinger distributed copies of a Resolution to enter into a PILOT agreement relating to Plastic Omnium Auto Exteriors, LLC. The original Resolution was submitted to the Clerk's office as a matter of record. He requested that the Resolution, which had not yet been assigned a number, be considered at a Recessed Meeting on Wednesday, June 11. He emphasized that it was being presented today to give

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Commissioners ample time to research and it was not his intent that it be voted on today.

Steve Hiatt, with the Chamber of Commerce, reported that the project was a \$70,000,000 investment, which would create 250 new jobs at an average of \$43,500 salary per year before benefits. The PILOT agreement term was ten years, with the entire school tax amount paid. He noted the plan was for a future expansion within 5 years.

Mr. Hiatt noted that this property, which is located at Enterprise South Industrial Park, was under option for Volkswagen. The appropriate measures were currently being made by Volkswagen to release their option to this property. Mr. Hiatt also welcomed legal representation from Baker Donelson, LouAnn Smith and Carl Hartley, who were in attendance for today's meeting.

Several members of the Commission expressed their support of this project and their willingness to vote today in order to move it forward.

Upon questioning by Commissioner Fields, Attorney Taylor responded that his office had reviewed and was in agreement with the agreement. He noted that the Resolution had not yet been assigned a number.

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Commissioner Beck questioned what the total number of acres was that Volkswagen had under option at Enterprise South. Mr. Hiatt responded that it was approximately 1,200 or 1,300 acres. He expressed his appreciation to Volkswagen for their assistance on this project.

Chairman Skillern asked whether any Commissioner was opposed to considering this item during today's meeting. There was no opposition. He asked that the Resolution be assigned a number and read into the record. The Clerk's office assigned Resolution No. 614-19.

RESOLUTION NO. 614-19 A RESOLUTION TO MAKE CERTAIN FINDINGS RELATING TO THE PLASTIC OMNIUM AUTO EXTERIORS, L.L.C. PROJECT, TO DELEGATE CERTAIN AUTHORITY TO THE INDUSTRIAL DEVELOPMENT BOARD OF THE CITY OF CHATTANOOGA, AND TO AUTHORIZE THE COUNTY MAYOR TO ENTER INTO AND EXECUTE AN AGREEMENT FOR PAYMENTS IN LIEU OF AD VALOREM TAXES.

ON MOTION of Commissioner Beck, seconded by Commissioner Henry, to adopt Resolution No. 614-19. The foregoing Resolution was unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes,

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“Aye”; Commissioner Henry, “Aye”; and Chairman Skillern, “Aye”. Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total “Aye” votes – 7. Total “Nay” votes – 0.

COUNTY MAYOR’S BUDGET PRESENTATION

Mayor Coppinger began today’s budget presentation by thanking members of the staff and administrators for their hard work and assistance in putting together a budget for fiscal year 2014-15. He expressed his appreciation to the Commission for their input during this process.

He noted that Finance Department staff was distributing budget documents to the Commission and the Clerk’s office at this time. He asked that the Commission consider adoption of the budget at the Wednesday, June 18th Regular Meeting.

Mayor Coppinger reported that the fiscal year 2014 – 2015 budget included a \$7,200,000 increase, or 1.1%. The total budget amount would be \$672,535,000. He stated that this was the fourth consecutive budget without a property tax increase. He also outlined areas where costs had remained stable or decreased as well as those areas where costs would increase.

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The budget would make use of \$2,610,000 of fund balance, or less than 1%. He emphasized that no money would be required from the general fund balance. \$2,000,000 would be provided by the Department of Education's fund balance, with the remaining \$600,000 provided by the Juvenile Court's fund balance.

Mayor Coppinger reported that the budget included a recommendation for a 2.5% raise across the board for employees. He noted that he had spoken with the Constitutional Officers about this matter and all had agreed to 2.5% across the board raises.

The budget also included an estimated increase of \$546,000 in excess fees submitted by Constitutional Offices. He stated that approximately \$465,000 of these funds would be submitted by the County Trustee, an amount which was driven by growth throughout the County.

Mayor Coppinger provided additional explanation regarding various changes to revenues and expenditures by account and capital outlay. He reported that debt service appropriation would decrease by \$2,670,000. This came as a result of refinancing debt and paying off an \$819,000 bond.

He pointed out that the total number of county general employee positions had decreased by four employees. The total number of county general employees would be

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1,315. He noted that the Sheriff's Department and the Juvenile Court Clerk's office were not included in this figure. He emphasized that no individuals had been laid off and that the decrease was a result of attrition.

Appropriations for the Sheriff's Department would increase by about 8.1% overall. This was due to a 1.9% operations increase, eight new jailers to cover staffing shortages, and other figures.

Mayor Copping announced that a copy of this budget would be made available to the public on the county website by the end of the day. Each Commissioner also received a copy of the budget on a disc for simpler storage.

Finance Administrator Albert Kiser provided Commissioners with a summary of the contents of the budget documentation.

Chairman Skillern thanked the Mayor and his staff for today's budget presentation. He noted that he had been kept informed on a daily basis and shared a belief that the new budget was simpler and explained the figures better. He pointed out that cost savings such as the County Pharmacy and Employee Clinic helped realize additional savings to the County overall.

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Commissioner Beck asked whether the proposed 2.5% employee raise would require evaluations to be performed. Mayor Coppinger responded that the raise would be across the board and not associated with merit pay. He stated that until departments began to more extensively document employee performance, requiring evaluations for raises could increase the county's liability to litigation in the future.

Commissioner Graham asked whether there was any assurance that Constitutional Offices would utilize the requested amounts towards the items they requested the funding for. He cited the example of the eight new jailer positions for the Sheriff's Department.

Mayor Coppinger replied that Letters of Agreement would be signed with each Constitutional Office. He noted that the Commission did not have authority over how the Constitutional Officers utilized their funds once they had been allocated.

Commissioner Haynes spoke regarding the debt service appropriation decrease of \$2,670,000. He asked whether this was a decrease in the interest paid by the County or due to refinancing. Mr. Kiser responded that the decrease was a combination of both of these factors.

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Mayor Coppinger again expressed his appreciation to the Finance Department for their hard work, to the Commission for their feedback and input, and to the departments for making efforts to minimize costs.

TRUSTEE'S EXCESS FEE REPORT

The Trustee's excess fee report for April 2014 was submitted and made a matter of record.

TRUSTEE'S MONTHLY REPORT

The Trustee's monthly report for April 2014 was submitted and made a matter of record.

CRIMINAL COURT CLERK REPORT

The Criminal Court Clerk report for the month of April 2014 were submitted and made a matter of record.

Chairman Skillern asked that Resolutions No. 614-2 and 614-3 be considered together at this time.

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RESOLUTION NO. 614-2 A RESOLUTION AUTHORIZING THE APPOINTMENT AND/OR REAPPOINTMENT OF REPRESENTATIVES TO THE HAMILTON COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD.

RESOLUTION NO. 614-3 A RESOLUTION TO REAPPOINT T. W. FRANCESCON, JR., WILLIAM MADISON, AND ROBERT LEWIS, AND TO APPOINT MIRANDA PEREZ TO THE HAMILTON COUNTY EMPLOYEE APPEALS BOARD FOR TERMS AS INDICATED RESPECTIVELY.

Resolution No. 614-2 confirms the appointment of Terry Steele and the reappointments of Justin Strand, Arvin H. Reingold, and Barbara Payne to the Hamilton County Community Corrections Advisory Board. Mr. Steele would serve an unexpired term ending June 30, 2015. The individuals being reappointed would serve two-year terms ending June 20, 2016.

Resolution No. 614-3 confirms the appointment of Miranda Perez and the reappointments of T. W. Francescon, Jr., William Madison, and Robert Lewis to the Hamilton County Employee Appeals Board. Mr. Lewis would serve a one-year term ending June 2015. T. W. Francescon, William Madison, and Miranda Perez would serve two-year terms ending June 18, 2016.

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ON MOTION of Commissioner Fields, seconded by Commissioner Bankston, to adopt Resolutions No. 614-2 and 614-3. The motion was not voted on at this time.

Commissioner Beck expressed a desire that Resolution No. 614-3 be deferred until Wednesday, June 11 in order to make an adjustment to the appointments listed.

The original motion to adopt Resolutions No. 614-2 and 614-3, made by Commissioner Fields, seconded by Commissioner Bankston, was withdrawn at this time.

Chairman Skillern reported that Resolution No. 614-3 would be deferred for one week to a recessed meeting on June 11.

ON MOTION of Commissioner Fields, seconded by Commissioner Graham, to adopt Resolution No. 614-2. The foregoing Resolution was unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes, "Aye"; Commissioner Henry, "Aye"; and Chairman Skillern, "Aye". Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total "Aye" votes – 7. Total "Nay" votes – 0.

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Chairman Skillern asked that Resolutions No. 614-4, 5, 7, and 8 be considered together at this time.

RESOLUTION NO. 614-4 A RESOLUTION RATIFYING THE PURCHASE OF ELECTION BALLOTS FOR THE MAY 6, 2014 PRIMARY ELECTION AMOUNTING TO \$24,879.73 FROM MID WEST PRINTING COMPANY FOR THE ELECTION COMMISSION AND TO AUTHORIZE THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

RESOLUTION NO. 614-5 A RESOLUTION ACCEPTING THE BID OF MOUNTAIN VIEW FORD LINCOLN FOR POLICE VEHICLE EQUIPMENT AND UP-FIT INSTALLATIONS AMOUNTING TO \$31,160.00 FOR THE SHERIFF'S DEPARTMENT AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

RESOLUTION NO. 614-7 A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO SUBMIT A JOINT APPLICATION WITH THE CITY OF CHATTANOOGA FOR A 2014 JUSTICE ASSISTANCE GRANT AND APPROVING THE USE OF THIS GRANT BY THE HAMILTON COUNTY SHERIFF'S OFFICE.

RESOLUTION NO. 614-8 A RESOLUTION ACCEPTING THE UNIT PRICE BID OF THOMAS CONSULTANTS, INC. FOR PRIMEX WIRELESS CLOCKS FOR THE

**HAMILTON COUNTY COMMISSION
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**PERIOD BEGINNING JULY 3, 2014 THROUGH JULY 2, 2015 FOR THE
TELECOMMUNICATIONS DEPARTMENT AND TO AUTHORIZE THE COUNTY
MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS
RESOLUTION.**

Commissioner Graham provided details regarding Resolutions No. 614-4, 5, 7, and 8 and stated that the Finance Committee reviewed and recommended approval.

ON MOTION of Commissioner Graham, seconded by Commissioner Beck, to adopt Resolutions No. 614-4, 5, 7, and 8. The foregoing Resolutions were unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes, "Aye"; Commissioner Henry, "Aye"; and Chairman Skillern, "Aye". Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total "Aye" votes – 7. Total "Nay" votes – 0.

Chairman Skillern asked that Resolutions No. 614-9, 10, 11, and 13 be considered together at this time.

**RESOLUTION NO. 614-9 A RESOLUTION AUTHORIZING THE COUNTY MAYOR
TO CONTINUE AN AGREEMENT WITH CARE CORPORATION OF AMERICA INC.,**

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DBA THE HEALTH CENTER AT STANDIFER PLACE, TO UTILIZE COUNTY INMATES TO PERFORM LAUNDRY SERVICES AT THE FORMER HAMILTON COUNTY NURSING HOME FOR A CONTRACT PERIOD BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

RESOLUTION NO. 614-10 A RESOLUTION ACCEPTING THE BIDS OF COWART MULCH PRODUCTS AND LAMAR SHEPARD & SONS MULCH FOR ONE (1) YEAR CONTRACT PRICING, BEGINNING JULY 3, 2014, THROUGH JULY 2, 2015, FOR DOUBLE GROUND HARDWOOD MULCH FOR THE RECREATION DEPARTMENT AND TO AUTHORIZE THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

RESOLUTION NO. 614-11 A RESOLUTION ACCEPTING THE BID OF SEQUATCHIE CONCRETE SERVICE, INC. FOR ONE (1) YEAR CONTRACT PRICING, BEGINNING JUNE 19, 2014, THROUGH JUNE 18, 2015, FOR CONCRETE BLOCKS, MASONRY SAND AND MORTAR FOR THE MAINTENANCE DEPARTMENT AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

RESOLUTION NO. 614-13 A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO SIGN A CONTINUATION CONTRACT WITH THE TENNESSEE DEPARTMENT OF HEALTH AND HAMILTON COUNTY, TENNESSEE, THE HEALTH SERVICES

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

DIVISION, OPERATING AS THE CHATTANOOGA-HAMILTON COUNTY HEALTH DEPARTMENT, FOR THE FISCAL YEAR 2014-2015 CONTRACT PERIOD, IN AN AMOUNT NOT TO EXCEED \$447,100 TO PROVIDE TENNDERCARE OUTREACH PROGRAM SERVICES.

Commissioner Graham provided details regarding Resolutions No. 614-9, 10, 11, and 13 and stated that the Finance Committee reviewed and recommended approval.

ON MOTION of Commissioner Graham, seconded by Commissioner Fields, to adopt Resolutions No. 614-9, 10, 11, and 13. The foregoing Resolutions were unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, "Aye"; Commissioner Beck, "Aye"; Commissioner Fields, "Aye"; Commissioner Graham, "Aye"; Commissioner Haynes, "Aye"; Commissioner Henry, "Aye"; and Chairman Skillern, "Aye". Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total "Aye" votes – 7. Total "Nay" votes – 0.

Chairman Skillern asked that Resolutions No. 614-14 through 614-18 be considered together at this time.

RESOLUTION NO. 614-14 A RESOLUTION ADOPTING AN AMENDMENT TO CHAPTER 689 OF THE PRIVATE ACTS OF 1937, AND ANY OTHER ACTS

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

AMENDATORY THERETO, RELATIVE TO THE HAMILTON COUNTY DEPARTMENT OF EDUCATION INSURANCE AND PENSION FUND EMPLOYEES' RETIREMENT ACT, AS PASSED BY THE 108TH GENERAL ASSEMBLY OF THE STATE OF TENNESSEE.

RESOLUTION NO. 614-15 A RESOLUTION ADOPTING AN AMENDMENT TO CHAPTER 297 OF THE PRIVATE ACTS OF 1976, AND ANY OTHER ACTS AMENDATORY THERETO, RELATIVE TO THE HOSPITAL AUTHORITY CREATED TO OPERATE BARONNESS ERLANGER HOSPITAL, T. C, THOMPSON CHILDREN'S HOSPITAL AND OTHER FACILITIES, AS PASSED BY THE 108TH GENERAL ASSEMBLY OF THE STATE OF TENNESSEE.

RESOLUTION NO. 614-16 A RESOLUTION ADOPTING AN AMENDMENT TO CHAPTER 557 OF THE PRIVATE ACTS OF 1939, AND ANY OTHER ACTS AMENDATORY THERETO, RELATIVE TO THE HAMILTON COUNTY EMPLOYEES' RETIREMENT ACT, AS PASSED BY THE 108TH GENERAL ASSEMBLY OF THE STATE OF TENNESSEE.

RESOLUTION NO. 614-17 A RESOLUTION ADOPTING AN AMENDMENT TO CHAPTER 557 OF THE PRIVATE ACTS OF 1939, AND ANY OTHER ACTS AMENDATORY THERETO, RELATIVE TO THE HAMILTON COUNTY EMPLOYEES'

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

RETIREMENT ACT, AS PASSED BY THE 108TH GENERAL ASSEMBLY OF THE STATE OF TENNESSEE.

RESOLUTION NO. 614-18 A RESOLUTION ADOPTING AN AMENDMENT TO CHAPTER 689 OF THE PRIVATE ACTS OF 1937, AND ANY OTHER ACTS AMENDATORY THERETO, RELATIVE TO THE HAMILTON COUNTY DEPARTMENT OF EDUCATION INSURANCE AND PENSION FUND EMPLOYEES' RETIREMENT ACT, AS PASSED BY THE 108TH GENERAL ASSEMBLY OF THE STATE OF TENNESSEE.

Chairman Skillern reported that he had received a letter from Commissioner Boyd, indicating his strong support of Resolution No. 614-15. He asked that this letter be submitted as a matter of record.

Commissioner Fields stated a desire to group these Resolutions according to subject. These groups would be 614-14 and 614-18, 614-16 and 614-17, and 614-15.

Commissioner Fields provided details regarding Resolutions No. 614-14 and 614-18 and stated that the Legal Committee reviewed and recommended approval.

ON MOTION of Commissioner Fields, seconded by Commissioner Bankston, to adopt Resolutions No. 614-14 and 614-18. The foregoing Resolutions were

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, “Aye”; Commissioner Beck, “Aye”; Commissioner Fields, “Aye”; Commissioner Graham, “Aye”; Commissioner Haynes, “Aye”; Commissioner Henry, “Aye”; and Chairman Skillern, “Aye”. Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total “Aye” votes – 7. Total “Nay” votes – 0.

Commissioner Fields provided details regarding Resolutions No. 614-16 and 614-17 and stated that the Legal Committee reviewed and recommended approval.

ON MOTION of Commissioner Fields, seconded by Commissioner Bankston, to adopt Resolutions No. 614-16 and 614-17. The foregoing Resolutions were unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, “Aye”; Commissioner Beck, “Aye”; Commissioner Fields, “Aye”; Commissioner Graham, “Aye”; Commissioner Haynes, “Aye”; Commissioner Henry, “Aye”; and Chairman Skillern, “Aye”. Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total “Aye” votes – 7. Total “Nay” votes – 0.

Commissioner Fields provided details regarding Resolution No. 614-15 and stated that the Legal Committee reviewed and recommended approval.

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

ON MOTION of Commissioner Fields, seconded by Commissioner Graham, to adopt Resolution No. 614-15. The foregoing Resolution was unanimously adopted on a Roll Call vote, with the following members of the County Commission being present and voting as follows: Commissioner Bankston, “Aye”; Commissioner Beck, “Aye”; Commissioner Fields, “Aye”; Commissioner Graham, “Aye”; Commissioner Haynes, “Aye”; Commissioner Henry, “Aye”; and Chairman Skillern, “Aye”. Commissioners Boyd and Mackey were absent. Total present – 7. Total absent – 2. Total “Aye” votes – 7. Total “Nay” votes – 0.

ANNOUNCEMENTS

Chairman Skillern asked for announcements from members of the Commission.

Commissioners Graham and Fields welcomed members of their families who were in attendance for today’s meeting.

Commissioner Henry, Commissioner Beck, and Mayor Coppinger made comments regarding today’s budget presentation. Each expressed their appreciation to all involved for their efforts to present a concise and streamlined budget.

**HAMILTON COUNTY COMMISSION
REGULAR MEETING
JUNE 4, 2014**

DELEGATIONS

Chairman Skillern asked for delegations on matters other than zoning. There were none.

There being no further business, Chairman Skillern declared the meeting in recess until Wednesday, June 11, 2014 at 9:30 AM.

Respectfully submitted:



William F. (Bill) Knowles, County Clerk

Approved:

_____ WJK
Date Clerk's Initials

ORDER OF DESIGNATION

I, Jim M. Coppinger, serving in the capacity of the County Mayor of Hamilton County, Tennessee and pursuant to Tennessee Code Annotated Section 5-6-106 (b), as amended by Chapter 145 of the 1985 Public Acts of the Tennessee General Assembly, do hereby designate Todd Leamon to sit in my place on the Planning Commission for the following date(s): June 9, 2014.

The foregoing designee has the powers, including the power to vote, as are otherwise conferred upon me in my official capacity when serving on this body.

This the 30th day of May, 2014.

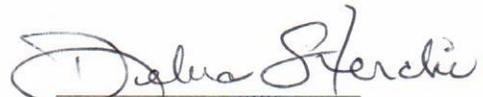
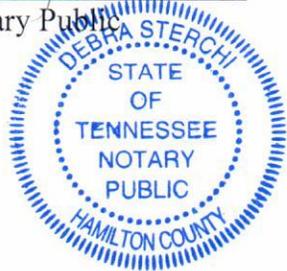

Jim M. Coppinger, County Mayor

STATE OF TENNESSEE
COUNTY OF HAMILTON

On the 30th day of May, 2014 before me personally appeared Jim M. Coppinger to me known to be the person described in and who executed the foregoing instrument, and acknowledged that he executed the same as his free act and deed.

Witness my hand on this 30th day of May, 2014.

My Commission
Expires 2-18-15


Notary Public




Hamilton County Board of Commissioners

RESOLUTION

No. 614-20

A RESOLUTION TO APPROVE AND ACCEPT APPLICATIONS FOR NOTARY PUBLIC POSITIONS, THE OATH OF DEPUTY SHERIFF AND THE OATH OF DEPUTY REGISTER.

WHEREAS, William F. (Bill) Knowles, Hamilton County Clerk, has certified according to the records of his office that the persons named on the attached listing labeled **HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS** have duly applied for the positions so sought; and

WHEREAS, said Bill Knowles has certified according to the records of his office that the persons named on the attached listing labeled **OATH OF DEPUTY SHERIFF** have taken the oath of office; and

WHEREAS, said Bill Knowles has certified according to the records of his office the persons named on the attached listing labeled "**OATH OF DEPUTY REGISTER**" have taken the oath of office; and

NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY BOARD OF COMMISSIONERS:

1. That the persons named on the listing labeled **HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS** are hereby approved as applicants to be submitted to the Secretary of State; and
2. That the persons named on the listing labeled **OATH OF DEPUTY SHERIFF** are accepted and the oaths therefor are approved as taken; and

3. That the persons named on the listing labeled "**OATH OF DEPUTY REGISTER**" are accepted and the oaths therefor are approved as taken; and
4. That each such person named on any listing hereinabove mentioned (which listing is attached hereto and incorporated herein by reference) is hereby deemed to have been individually considered according to the particular matter relating thereto.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER PASSAGE.

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS

JUNE 18, 2014

NAME	RESIDENCE	BUSINESS
John D. Allison	3964 N. Quail Lane Chattanooga, TN 37415 N/A	Title Services of Tennessee, Inc. 6025 Lee Highway, Ste. 105 Chattanooga, TN 37421 423-499-4475
Melaquias A. Aragon	204 Hilltop Drive Rossville, GA 30741 423-240-3964	Morgan Stanley 820 Broad Street Chattanooga, TN 37402 423-752-4700
Alina Archilla	4670 University Drive Ooltewah, TN 37363 978-798-2064	Collegedale Credit Union 5046 University Drive Collegedale, TN 37315 423-396-2101
Donna H. Barnes	1003 Wren Circle Chattanooga, TN 37421 423-499-0793	Les Used Cars 6221 Hwy. 58 Harrison, TN 37341 423-344-7700
Susan L. Bedwell	616 Pine Brow Trail Chattanooga, TN 37421 423-899-3244	Hamilton County Trustee 625 Georgia Ave., Rm. 210 Chattanooga, TN 37402 423-209-7276
Diane Beecher	6128 Shadyway Lane Chattanooga, TN 37416 423-394-0812	N/A N/A N/A N/A
Ronald J. Berke	214 N. Crest Rd. Chattanooga, TN 37404 423-624-4498	Berke Berke & Berke Attys. 420 Frazier Ave. Chattanooga, TN 37405 423-266-5171
Maria W. Bingham	316 Guild Drive Chattanooga, TN 37421 423-304-1582	Pandora's European Motor Sports 4784 Highway 58 Chattanooga, TN 37416 423-468-4104
Lawrence L. Brewer, Jr.	224 Cliftview Drive, Apt. #A Red Bank, TN 37415 423-475-3684	N/A N/A N/A N/A
Patricia E. Cassidy	5323 Oakdale Ave. East Ridge, TN 37412 423-899-6275	Wilson & Assoc. 8 Cadillac Drive Brentwood, TN 37027 615-255-9388

HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS

JUNE 18, 2014

NAME	RESIDENCE	BUSINESS
Jed Cooper	206 Grayson Road Signal Mtn., TN 37377 423-886-9899	Jed Cooper, Atty. 50 Frazier Ave., Ste. 300 Chattanooga, TN 37405 423-362-8055
Hailey N. Cordell	104 Clubview Court Fort Oglethorpe, GA 30742 423-779-6499	Michael Raulston, Atty. 511 Georgia Avenue Chattanooga, TN 37403 423-756-1233
Clancy J. Covert	634 North Valley Drive Chattanooga, TN 37415 423-605-9292	Covert Law Group 3828 Dayton Blvd. Chattanooga, TN 37415 423-826-2323
June H. Durham	5023 Delashmitt Road Hixson, TN 37343 423-875-5130	CBL 2030 Hamilton Place Blvd. Chattanooga, TN 37421 423-855-0001
Heather Everett	5313 Hwy. 58. #34 Chattanooga, TN 37416 423-505-2962	Holiday Inn Express 4820 Hixson Pike Hixson, TN 37343 423-877-6464
Karen L. Feinauer	2752 Lakeview Drive Rossville, GA 30741 423-260-1532	T.S. Raulston, Inc. 2000 Holtzclaw Ave. Chattanooga, TN 37404 423-698-8676
Jerry Gamble	1063 District Line Rd. Trenton, GA 30752 706-657-3963	Truck Service Co., Inc. 1903 Watauga Street Chattanooga, TN 37404 423-622-8361
Kevin Greene	7414 Hydrus Drive Harrison, TN 37341 423-883-4710	Zaxby's 8884 Old Lee Hwy. Ooltewah, TN 37363 423-648-6584
Michelle Guffey	308 Park Lane Rd. Rossville, GA 30741 423-827-3106	Southern Honda 1394 Workman Rd. Chattanooga, TN 37412 423-867-7541
Penelope C. Hammond	3537 Tacoma Street Cleveland, TN 37312 423-559-2199	Piping Supply Company, Inc. 3008 N. Hickory St. Chattanooga, TN 37406 423-698-8996

HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS**JUNE 18, 2014**

NAME	RESIDENCE	BUSINESS
Glennice Hegwood	3031 Westside Drive Chattanooga, TN 37404 423-698-6225	Unum 1 Fountain Sq. Law 7S Chattanooga, TN 37402 423-294-7095
Rachel Hutson	5509 Rosemont Drive Chattanooga, TN 37411 423-948-5634	Revival 1110 Market St., Ste. 109 Chattanooga, TN 37402 423-602-7580
Lori Ivy	3506 Claremont Ave. Chattanooga, TN 37412 423-622-0024	Chatt. Labeling Systems 120 Parmenas Lane Chattanooga, TN 37405 423-825-2125
Algie M. Johnson	5827 Crestview Drive Hixson, TN 37343 423-779-4876	Pulmonaire Service, Inc. 836 McCallie Ave. Chattanooga, TN 37403 423-756-7050
Cynthia B. Jones	31 Minnekahda Place Chattanooga, TN 37405 423-315-0544	Pioneer Title Agency 513 Georgia Avenue Chattanooga, TN 37403 423-756-8221
Johnita H. Jones	916 Old Lower Mill Rd. Hixson, TN 37343 423-255-1542	Sage of America 7907 Old Lee Hwy. Ooltewah, TN 37363 423-954-1236
Helen L. Kellam	8118 Karr Street Chattanooga, TN 37421 423-227-9135	Health South Rehab 2412 McCallie Avenue Chattanooga, TN 37404 423-697-9140
Linda B. Kile	9433 North Hickory Valley Rd. Chattanooga, TN 37416 423-667-6672	Barto, Hoss & Company, P.C. 5751 Uptain Rd., Ste. 100 Chattanooga, TN 37411 423-855-0700
Cherie A. Kuhns	843 Lower Mill Rd. Hixson, TN 37343 423-876-8855	Martin L. Pierce, Atty. 4513 Hixson Pike, Ste. 109 Hixson, TN 37343 423-648-4303
Ian Leavy	611 Young Ave. Chattanooga, TN 37405 423-531-1746	Volkswagen Group of America 8001 Volkswagen Drive Chattanooga, TN 37416 423-582-5141

HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS**JUNE 18, 2014**

NAME	RESIDENCE	BUSINESS
Justin Lindsey	21 Paulmar Drive Red Bank, TN 37415 423-838-4461	The UPS Store #3342 5928 Hixson Pike, Ste. A Hixson, TN 37343 423-842-1000
Rhonda K. McDonough	1317 Phils Drive Chattanooga, TN 37421 423-903-2857	TVFCU 715 Market Street Chattanooga, TN 37402 423-634-3600
Jessica N. Meeks	1308 Radmoor Circle Chattanooga, TN 37421 423-605-2000	Robert N. Meeks, Atty. 717 Georgia Ave. Chattanooga, TN 37402 423-710-1156
Jessica Morgan	8515 Lexie Lane Ooltewah, TN 37363 423-902-2509	Volkswagen Drive 8001 Volkswagen Drive Chattanooga, TN 37416 423-582-5147
Tifani E. Mosley	6466 E. Brainerd Rd., Apt. A4 Chattanooga, TN 37421 423-883-4760	Office Furniture Warehouse 2700 Riverside Drive Chattanooga, TN 37406 423-790-1376
Christy Narramore	2912 County Line Rd. Signal Mtn., TN 37377 931-200-1520	Citizens Tri County Bank 1306 Taft Highway Signal Mtn., TN 37377 423-886-2868
Nancy E. Partee	P.O. Box 1077 Harrison, TN 37341 423-344-8008	Miller Industries 8503 Hilltop Drive Ooltewah, TN 37363 423-238-4171
Katriel Phillips	790 Pine Hill Rd. McDonald, TN 37353 423-303-8159	Collegedale Credit Union 5046 University Drive Collegedale, TN 37315 423-396-2101
Ashley Robertson	731 Mansion Cr., Apt. J Chattanooga, TN 37405 423-799-7770	The UPS Store 2288 Gunbarrel Rd. Chattanooga, TN 37405 Same
Nancy Sample	5717 Riley Road Ooltewah, TN 37363 423-653-1179	VA Medical Center 6098 Debra Road Chattanooga, TN 37411 423-326-5223

HAMILTON COUNTY NOTARY PUBLIC APPLICATIONS**JUNE 18, 2014**

NAME	RESIDENCE	BUSINESS
Taylor Scott	1720 Urban Trail, Apt. 116 Chattanooga, TN 37402 423-596-8128	Duval & Spurgin, PLLC. 537 Market Street, Ste. 25 Chattanooga, TN 37405 423-265-4200
Dorothy Seader	1141 Lenny Lane Chattanooga, TN 37421 352-222-1048	Hamilton Family Medicine 7446 Shallowford Rd., Ste. 200 Chattanooga, TN 37421 423-643-3772
Melissa D. Shaw	103 Orlando Drive Red Bank, TN 37415 423-488-0109	All Start Glass & Mirror, Inc. PO BOX 15946 Chattanooga, TN 37415 423-451-7142
Debra J. Sheets	159 Lewis Street Soddy Daisy, TN 37379 423-310-1925	Erwin Marine Sales, Inc. 3001 Kings Point Rd. Chattanooga, TN 37416 423-622-1978
Tracy Sides	5718 B. Moody Sawyer Rd. Hixson, TN 37343 423-227-5893	DCI 3555 Broad Street Chattanooga, TN 37409 423-756-8808
Sonja C. Thompson	5111 Rotary Drive Chattanooga, TN 37416 423-894-4739	TVA N/A N/A 423-751-3354
Ben Vaughn	590 Debbie Lane Ringgold, GA 30736 423-385-9378	GeoTech Construction 820 Broad St., Ste. 200 Chattanooga, TN 37402 423-267-3373
Rebecca Watson	4124 Indigo Glen Lane Chattanooga, TN 37419 423-821-6536	The Lupton Company, LLC. 201 West Main Street, Ste. 205 Chattanooga, TN 37408 423-756-0611
Denise Wilson	2735 Rio Grande Rd. Chattanooga, TN 37421 423-892-8069	CBL Management, Inc. 2030 Hamilton Place Blvd. Chattanooga, TN 37421 423-490-8320
Holly D. Wormsley	10150 Bear Trail Drive Soddy Daisy, TN 37379 423-362-3032	Hamilton County Government 455 North Highland Park Avenue Chattanooga, TN 37404 423-209-6309

**REPORT FROM THE OFFICE OF THE COUNTY CLERK
TO THE HAMILTON COUNTY COMMISSION
OATHS OF DEPUTY SHERIFFS
JUNE 18, 2014**

The individuals listed below have been duly appointed Deputy Sheriff for Hamilton County, Tennessee by Sheriff James W. Hammond, III. The persons were qualified as prescribed by law and were administered the oath of office on the date indicated below:

<u>NAME</u>	<u>DATE OF OATH</u>
David Ray McGuffee	June 2, 2014

STATE OF TENNESSEE }
Hamilton County } ss.

I, David Ray McGuffee....., do solemnly swear that I will support the Constitution of the United States and the Constitution of the State of Tennessee, and that I will faithfully execute the duties of the office of Deputy Sheriff of Hamilton County, Tennessee, to which office I have been appointed by **James W. Hammond, III**, Sheriff of Said County of Hamilton and State of Tennessee, and which duties I am about to assume, to the best of my skill and ability, according to law.

I further swear that I have not promised or given, nor will I give, any fee, gift, gratuity or reward for the office, or for aid in procuring said office, and that I will not take any fee, gift, bribe or gratuity for returning any man as juror, or for making any false return of any process; and I further swear that I have nor directly or indirectly given, accepted, or knowingly carried a challenge, either in writing or otherwise, to any person being a citizen of this State, either in or out of the State, nor will I, during my continuance in office, be guilty of either of these acts, so help me God.

Sworn to and subscribed before me this
2nd day of June, 2014.

.....
W. F. Kneels.....

By Robert E. Dadd.....

David Ray McGuffee
David Ray McGuffee

**REPORT FROM THE OFFICE OF THE COUNTY CLERK
TO THE HAMILTON COUNTY COMMISSION
OATH OF DEPUTY REGISTER
JUNE 18, 2014**

The individual(s) listed below appeared in the County Clerk's office and received the oath as Deputy Register as prescribed by law.

<u>Name</u>	<u>Oath of Office</u>
Bobby Deberry	May 28, 2014

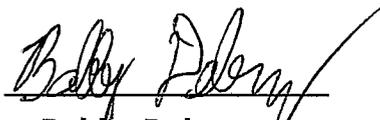
**OATHS
DEPUTY REGISTER
HAMILTON COUNTY, TENNESSEE**

STATE OF TENNESSEE)

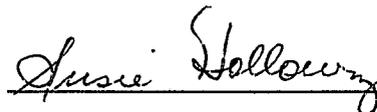
COUNTY OF HAMILTON)

I, the undersigned, do solemnly swear that I will perform with fidelity the duties of the Office of Deputy Register of Hamilton County, Tennessee, to which I have been appointed and which I am about to assume, without partiality or favor, to the best of my skill and ability.

I further swear that I will support the Constitution of the United States and the Constitution of the State of Tennessee, so help me God.


Bobby Deberry

Sworn to and subscribed before me this May 28, 2014.


Susie Holloway
Business Manager
Hamilton County Court Clerk





Hamilton County Board of Commissioners

RESOLUTION

No. 614-21

A RESOLUTION CONFIRMING THE REAPPOINTMENT BY THE COUNTY MAYOR OF ONE MEMBER TO THE HAMILTON COUNTY BEER BOARD, TERM EXPIRING JUNE 20, 2017.

WHEREAS, pursuant to T.C.A., Section 57-205, members of the Hamilton County Beer Board are appointed by the County Mayor and confirmed by the Board of County Commissioners; and,

WHEREAS, the County Mayor has reappointed Chris Keene to the Hamilton County Beer Board, term ending June 20, 2017.

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

That the reappointment by the County Mayor of Chris Keene is hereby confirmed for the term as stated above;

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-22

A RESOLUTION REAPPOINTING COUNTY CLERK WILLIAM F. "BILL" KNOWLES, COUNTY AUDITOR BILL McGRIFF, COUNTY COMMISSIONER JIM A. FIELDS, AND COUNTY ATTORNEY RHEUBIN M. TAYLOR, AND APPOINTING COUNTY FINANCE ADMINISTRATOR ALBERT KISER TO THE HAMILTON COUNTY ETHICS COMMITTEE.

WHEREAS, in compliance with Tennessee Code Annotated Section 8-17-103, this county legislative body passed Resolution No. 607-62 which adopted a code of ethics for Hamilton County officials and employees and established a Hamilton County Ethics Committee; and

WHEREAS, said resolution provided that the Hamilton County Ethics Committee shall consist of five (5) members, including the County Auditor, The County Finance Administrator, and County Attorney, to be appointed by the County Mayor with the confirmation of the county legislative body with a term of one (1) year; and

WHEREAS, by previous actions of this county legislative body, Louis Wright (the County's Finance Administrator), Bill McGriff (the County Auditor), William F. "Bill" Knowles (the County Clerk), Rheubin M. Taylor (the County Attorney), and County Commissioner Jim A. Fields were appointed to said Hamilton County Ethics Committee; and

WHEREAS, it is the desire of this county legislative body to reappoint by virtue of the positions they respectfully hold Bill McGriff (the County Auditor), William F. "Bill" Knowles (the County Clerk), Rheubin M. Taylor (the County Attorney), and County Commissioner Jim A. Fields, and to appoint Albert Kiser (the new County Finance Administrator) to said Committee to serve a two (2) year term, to end on June 3, 2016.

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

That this county legislative body does hereby reappoint County Clerk William F. “Bill” Knowles, County Auditor Bill McGriff, County Attorney Rheubin M. Taylor, and County Commissioner Jim A. Fields, and further appoints Albert Kiser (the County’s Finance Administrator), to the Hamilton County Ethics Committee for a two (2) year term expiring June 3, 2016.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-23

A RESOLUTION TO CONFIRM THE REAPPOINTMENT OF FIVE MEMBERS AND APPOINTMENT OF ONE MEMBER TO THE CHATTANOOGA-HAMILTON COUNTY REGIONAL HEALTH COUNCIL.

WHEREAS, pursuant to Hamilton County Resolutions No. 282-10 and 482-5, certain members of the Chattanooga-Hamilton County Regional Health Council are appointed by the County Mayor and confirmed by the Board of Commissioners; and,

WHEREAS, the County Mayor has appointed Cathy Sims Jennings, to the Chattanooga-Hamilton County Regional Health Council, term beginning June 22, 2014 and expire June 22, 2018; and,

WHEREAS, the County Mayor has reappointed Phyllis Casavant, Earl Medley, Mai Bell Hurley, Eva Dillard and Rae Bond to the Chattanooga-Hamilton County Regional Health Council, terms beginning June 22, 2014 and expire June 22, 2018; and,

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

That the appointment of Cathy Sims Jennings and reappointments of Phyllis Casavant, Earl Medley, Mai Bell Hurley, Eva Dillard and Rae Bond to the Chattanooga-Hamilton County Regional Health Council is hereby confirmed for the terms stated above.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

Cathy Sims Jennings

228 Jackson Road • Falling Water, TN 37343 • (423) 413-3673 • jennings_c@hcde.org

School Based Health/Marketing & PR Director

EXPERIENCE

Hamilton County Department of Education Coordinated School Health Director

**Chattanooga, TN
2014 – Present**

- Coordinate state grant funds to implement the Center for Disease Control's Coordinated School Health Model for Hamilton County schools.
- Develops and sustains community/parent/student partnerships, strengthens school health policies and secures local matching grant funds.
- Oversees collection of student BMI (Body Mass Index), BP (Blood Pressure) and Pacer (Endurance) data for targeted school grades.
- Develops and leads School Health Advisory Council for the school district.
- Manages, administers and oversees grant funding under the office of coordinated school health guidelines ensuring grant compliance and completes annual renewal application to secure future state funding for Hamilton County Schools.

Children's Hospital at Erlanger Care Mobile Manager

**Chattanooga, TN
2009 – 2013**

- Directs all aspects of the daily operations of a school based mobile medical clinic including supervision of clinical staff, financial, budgeting, forecasting, coordinating patient care and vehicle maintenance. Ensures guidance of Medical Director is followed.
- Responsible for the implementation of multiple program grants. Presents to RMHC board and all other granting organizations.
- Coordinates school based care locations with multiple county boards of education; establishes relationships with superintendents, school principals, teachers, nurses and staff to ensure school based care is promoted to parents and students.
- Responsible for overseeing the Smartmoovz exercise program combating childhood obesity; coordinating school locations for program delivery, developing content and fulfilling grant obligations.
- Collaborates with community and professional organizations working to improve pediatric healthcare and childhood obesity in areas served.
- Garners positive PR for the mobile medical clinic and develops new relationships in the surrounding community to secure support and future operations.

General Growth Management, Inc. Group/Marketing Manager

**Chattanooga, TN
1989-2008**

- Directed marketing and public relations strategy for a portfolio of four regional shopping centers, totaling 3.5 million square feet and \$1 million in marketing funds, each with a unique customized product positioning strategy and tactical plan.
- Coordinated campaign development with advertising agency for a portfolio of 60 shopping centers located throughout the U.S.
- Developed annual field marketing, budget and public relations plans..
- Developed corporate programming which promoted goodwill in the community.
- Developed educational materials including implementation guides utilized at the property level to facilitate event management.
- Managed consumer research activity for properties and analyzed results.

EDUCATION

University of Tennessee at Chattanooga
Bachelor of Science Degree, Business Marketing

1989

COMMUNITY

2013 Ronald McDonald Global Charities "Hearts and Hands" Award

2004 – 2009 Animal Care Trust board member serving as Chair of the events and PR committee.



Hamilton County Board of Commissioners RESOLUTION

No. 614-24

A RESOLUTION AUTHORIZING THE HAMILTON COUNTY SHERIFF’S OFFICE TO TRANSFER \$8,190 OUT OF ITS NARCOTIC’S (CONFISCATED) FUND TO THE CITY OF CHATTANOOGA’S CONFISCATED FUND.

WHEREAS, the Hamilton County Sheriff’s Office often participates with other local law enforcement agencies to combat crime which on occasion results in the confiscation and forfeiture of considerable amounts of money; and

WHEREAS, the general procedure recognizes a plan to distribute these funds among participating agencies with a written agreement or a court order against a guilty party, a recent particular settlement instead had a verbal agreement between the Sheriff’s Office and the City of Chattanooga; and

WHEREAS, officials from the Sheriff’s Office and the City of Chattanooga agreed to 80% / 20% split of a recent award of \$40,950; and

WHEREAS, 20% of \$40,950 is \$8,190.

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

The Hamilton County Sheriff’s Narcotics Fund is authorized to reimburse the City of Chattanooga’s Confiscated Fund \$8,190 based upon their joint participation.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-25

A RESOLUTION ACCEPTING THE PROPOSAL OF SECURUS TECHNOLOGIES TO PROVIDE THE INMATE TELEPHONE SYSTEM FOR THE COUNTY JAIL AND TO AUTHORIZE THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, proposals were received in response to public advertisement for an inmate telephone system for the County jail; and,

WHEREAS, all calls placed from the County jail using the inmate telephone system are collect calls and a commission rate based on the total revenue generated by the system will be paid to the County; and,

WHEREAS, the selected vendor will be responsible for all expenses related to the installation and continued operation of the inmate telephone system; and,

WHEREAS, the contract will be for a period of three years, with the option to renew for two additional one year periods, if mutually agreeable with both contracting parties; and,

WHEREAS, the proposal received from Securus Technologies is considered to provide the best overall system for the Sheriff's Department to administer and provides the highest level of service to the inmate's families and other citizens receiving the calls; and,

WHEREAS, based on an analysis of all proposals it is recommended that the proposal of Securus Technologies be accepted.

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

That the proposal of Securus Technologies for an inmate telephone system is hereby accepted, said proposal being the best proposal received, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

Inmate Phone System Recommendation

Background

Hamilton County in conjunction with the Hamilton County Sheriff's office issued an RFP (# 0314-108) for a telephone system to provide call service from inmates in the County Jail as our contract with the current vendor is expiring with no remaining renewals.

Our objective is to obtain proposals that will combine state-of-the art equipment and technology with the highest level of support and cooperation from the selected vendor to best meet the needs of the Hamilton County Jail. The selected system will be expected to provide revenue to the County and the vendor will be fully responsible for all equipment, line costs, installation and maintenance throughout the term of the contract.

The telephone system is to provide the following types of call service from inmates in the County Jail: collect, direct billing, advance paid, debit and debit card. The proposed system must meet all local, state and federal standards and regulations for inmate telephone systems.

The Hamilton County Jail is currently equipped with a complete telephone system for the use of the inmates. A separate existing infrastructure includes backboard space for the entrance facilities and network interface equipment from the local service provider (vendor's choice), dedicated multi-pair riser cables to each telecom closet in the building, horizontal station cables from each telecom closet to each telephone operating on the inmate telephone system. An area designated by the HCSO Information Systems Manager is used for the administration, monitoring, recording, and storing of information regarding the operation of the inmate phone system.

It is the County's intent to enter into a three (3) year contract with the successful proposer with an option for up to two (2) additional one (1) year if mutually agreeable with both contracting parties.

RFP Responses

Proposals were received from the following nine (9) vendors:

- AmTel
- Combined Public Communications (CPC)
- CTC Company Inc
- Global Tel*Link (GTL)
- IC Solutions (ICS)
- J-Tel
- Legacy Inmate Communicataions
- Securus Technologies
- Telemate LLC

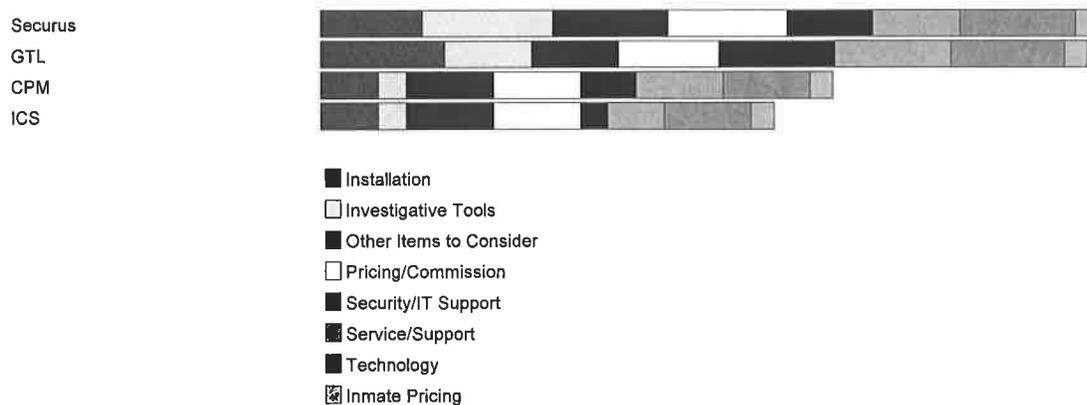
Evaluation and Recommendation

Evaluations were first based on adherence to specifications, technical analysis and qualifications, customer service, equipment, software flexibility, implementation timeline, references and support. Proposals were evaluated on commission rates only after it was determined that all general conditions and technical requirements were met.

After a review of all proposals based on the criteria above, the four (4) proposals selected for further evaluation were Securus, GTL, CPC, and ICS.

The eight criteria used to further evaluate the options were: Installation, Investigative Tools, Other Items to Consider, Pricing/Commission, Security/IT Support, Service/Support, Technology, and Inmate Pricing. All criteria were weighted equally.

Based on our evaluation, the relative strengths of the finalists on the evaluation criteria are illustrated in the following graph:



Based on a careful evaluation of how well each of the four top choices could meet the eight (8) major criteria considered, Securus and GTL are nearly rated equally and were selected as the top two finalists.

In the final comparison, the recommendation is based on the following considerations:

1. GTL: GTL holds the current contract. Based on their proposal, we believe that we will get better support, increased revenue, a smoother installation and the cost of the call for the inmate and family will remain the same. GTL does have some questionable language in the proposal concerning items that will potentially reduce our commission.
2. Securus: Based on the assessment, we will get significantly increased revenue, significantly better investigative software, and ability to leverage neighboring facility (e.g., CCA Silverdale, Bradley County) phone calls for analysis. However, a change to Securus will increase the cost of a local call for the inmate/family (which is the majority of the phone calls – from a flat \$1.50 per call to a \$1.50 surcharge plus \$0.15 a minute or \$3.00 for a 15 minute call) and potentially provide lower facility support vs. GTL.

Both GTL and Securus meet our functionality and mandatory requirements equally. Securus is guaranteeing \$300k in revenue annually and GTL has questionable language in the proposal concerning items that will reduce our commission.

Based on a careful evaluation of how well each of the prospective vendors could meet the criteria considered, **Securus is seen as the superior system and our recommendation for the provision of this system**, acknowledging the increased costs of local calls for the inmate/family and the potential lower levels of support compared to the current vendor.



Hamilton County, Tennessee On-Line Bid Administration System

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Logged in as: lindac@mail.hamiltontn.gov
 Role: Client

Home **Solicitations** **Vendors** **Reports**
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Solicitation 0314-108 - Log
Inmate Telephone System

3/27/2014 4:27 PM Eastern

Bids Due Date/Time: 4/08/2014 2:00:00 PM Eastern

Visible to Vendors: Currently Visible **Bids Due:** 4/08/2014 2:00:00 PM Eastern
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Message Summary		Message Detail		Document Detail			
Message Summary			export	print	Records Per Page		
<u>Send Date</u>	<u>Time Zone</u>	<u>Sent By</u>	<u>Message Subject</u>	<u>Template Name</u>	<u>Message Comment</u>	<u># Sent</u>	<u># Failed</u>
3/27/2014 4:27:22PM	Eastern	Linda Chumbler	0314-108 - Inmate Telephone System	Addendum	Please click on the above solicitation number to access the Questions & Answers for RFP#0314-108 Inmate Telephone System.	12	0
3/07/2014 8:31:21AM	Eastern	Linda Chumbler	0314-108 - Inmate Telephone System	Invitation	Please click on the above solicitation number to access proposal documents.	499	56

For assistance, please contact [Technical Support](#). eBid eXchange. Copyright © 1999-2014 [E-Bid Systems, Inc.](#) All rights reserved.

Please run the attached advertisement in the Legal Ads of the Chattanooga Times/Free Press on Friday, March 7, 2014, as follows:

REQUEST FOR PROPOSAL:

Hamilton County, Tennessee is soliciting proposals from qualified vendors for a telephone system to provide call service from inmates in the County Jail. Specifications are available by contacting the Purchasing Department at 423-209-6350 or at www.hamiltontn.gov/purchasing.

A **mandatory** pre-proposal conference and site visit will be held at 2:00 p.m. (ET) on March 20, 2014. The deadline for **Reservations** for the mandatory pre-proposal meeting and site visit will be March 14, 2014, at 3:00 p.m. (ET).

Proposals will be received in the office of the Hamilton County Purchasing Director, at 455 North Highland Park Avenue, Chattanooga, TN 37404, before 2:00 p.m. (Eastern) on April 8, 2014.

Gail B. Roppo
Director of Purchasing





Hamilton County Board of Commissioners RESOLUTION

No. 614-26

A RESOLUTION APPROVING THE PURCHASE OF SIX (6) PORTABLE RADIOS AND ACCESSORIES AMOUNTING TO \$18,455.10 FROM MOTOROLA SOLUTIONS, INC. FOR THE HEALTH DEPARTMENT AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, the quotation from Motorola Solutions, Inc. for portable radios and accessories from the State Contract /SWC-420 amounting to \$18,455.10 for the Health Department; and,

WHEREAS, Motorola Solutions, Inc. is the sole source for radios with the controlled security frequency required by the Health Department; and,

WHEREAS, the amount of \$18,455.10 is considered economically fair; and,

WHEREAS, there are sufficient previously budgeted funds available to the requisitioning department.

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

That the purchase of six (6) portable radios and accessories for the Health Department amounting to \$18,455.10 from Motorola Solutions, Inc. from the State Contract is hereby approved, being the best and most economical source, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

Justification for 800 MHz Radio Purchase

The 800 MHz radio is utilized by the health department each day for communications. During emergency situations, these radios are used in a variety of different emergency response settings such as Points of Dispensing, Evacuee Shelters, etc. Looking at worst case scenario situations, the current stock of radios the health department has is not large enough to be able to communicate between response sites. In addition to this, the radios currently in use are being phased out to the APX-6000 model and the replacement parts for existing radios will not be available in 5 years. To address this known issue, we want to proactively purchase radios to rotate into use as the older radios become obsolete and unrepairable.

SR 21497



Quote Number: QU0000277362
Effective: 22 MAY 2014
Effective To: 21 JUL 2014

Bill-To:
HAMILTON COUNTY
PO BOX 8131
CHATTANOOGA, TN 37414
United States

Ultimate Destination:
HAMILTON COUNTY
921 W THIRD ST
CHATTANOOGA, TN 37406
United States

Caps. 3, 6, & 8

Attention:
Name: MS. CAROL REESE
Email: carolR@mail.hamiltontn.gov
Phone: 423-209-8074

Sales Contact:
Name: Stephenie Bishop-Shirley MR
Email: sbishop@commelectronics.com
Phone: 4236983306

Contract Number: TENNESSEE STATE
Freight terms: FOB Destination
Payment terms: Net 30 Due

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
1	6	H98UCF9PW6AN	APX6000 700/800 MODEL 2.5 PORTABLE	\$3,799.00	\$2,913.85	\$17,483.10
1a	6	H885BK	ENH: 2 YR SIS LITE			
1b	6	QA01749AB	SW KEY SUPPLEMENTAL DATA			
1c	6	Q806BM	ADD: ASTRO DIGITAL CAI OPERATION			
1d	6	H38BT	ADD: SMARTZONE OPERATION			
1e	6	Q361AR	ADD: P25 9600 BAUD TRUNKING			
1f	6	H842AU	ADD: SINGLE UNIT PACKING			
1g	6	H635VF	ADD: 2014 APX PROMO			
2	1	NNTN7073B	CHR IMP DISP MUC INT US/NA/CA/LA	\$1,350.00	\$972.00	\$972.00

800 MHz radios

Multi-radio charger

Total Quote in USD

\$18,455.10

QUOTE INTENDED FOR HAMILTON COUNTY HEALTH DEPARTMENT

- PO Issued to Motorola Solutions Inc. must:
- >Be a valid Purchase Order (PO)/Contract/Notice to Proceed on Company Letterhead. Note: Purchase Requisitions cannot be accepted
 - >Have a PO Number/Contract Number & Date
 - >Identify "Motorola Solutions Inc." as the Vendor
 - >Have Payment Terms or Contract Number
 - >Be issued in the Legal Entity's Name
 - >Include a Bill-To Address with a Contact Name and Phone Number
 - >Include a Ship-To Address with a Contact Name and Phone Number
 - >Include an Ultimate Address (only if different than the Ship-To)
 - >Be Greater than or Equal to the Value of the Order
 - >Be in a Non-Editable Format
 - >Identify Tax Exemption Status (where applicable)
 - >Include a Signature (as Required)



Hamilton County Board of Commissioners RESOLUTION

No. 614-27

A RESOLUTION APPROVING A ONE (1) YEAR CONTRACT RENEWAL WITH TOTAL ADMINISTRATIVE SERVICES CORPORATION (TASC) FOR COBRA ADMINISTRATION SERVICES FOR THE HUMAN RESOURCES DEPARTMENT AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, proposals were received in response to public advertisement for COBRA Administration Services for Hamilton County employees and approved on Resolution 611-54; and,

WHEREAS, Total Administrative Services Corporation (TASC) has agreed to renew the contract for one (1) additional year under the same terms and conditions; and,

WHEREAS, there are sufficient previously budgeted funds available to the requisitioning department.

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

That the one (1) year contract renewal with Total Administrative Services Corporation (TASC) for COBRA Administration Services for the Human Resources Department is hereby accepted, said proposal being the lowest and best proposal received, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



RATE GUARANTEE ADDENDUM TO THE SERVICE LEVEL AGREEMENT

This Addendum to Service Level Agreement by and between Total Administrative Services Corporation ("TASC") and Hamilton County Government (identified as the "Plan Sponsor" in the Agreement), is effective on the date signed by the Plan Sponsor as indicated below.

RECITALS

WHEREAS, TASC and Plan Sponsor have entered into a Service Level Agreement ("Agreement"); and

WHEREAS, TASC and Plan Sponsor wish to modify certain terms and conditions in the Agreement.

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged by the parties, and the exchange of the mutual promises made below, the parties hereto hereby agree as follows:

GENERAL CONDITIONS

Conflicts. If any conflict arises between the terms and conditions of this Addendum and the Agreement, the terms of this Addendum shall control. Subject to the foregoing, all other terms and conditions of the Agreement which are not specifically modified herein shall remain in full force and effect. Any term in the Agreement not specifically changed by the term below will remain in full force and effect.

FEE GUARANTEE PROMISE

TASC agrees to provide the Plan Sponsor with a fee guarantee for the services purchased under the terms of the Agreement. The fee guarantee will be in effect for COBRA services from July 1, 2014 through June 30, 2015, and for Flexible Spending Account services from January 1, 2015 through December 31, 2015.

The following fees will be in full force and effect after the expiration of this rate guarantee period. The COBRA fee will be \$.67 per health eligible employee per month with a monthly minimum of \$1,241.00. The Flexible Spending Account fee will be \$3.76 per employee participant per month with a monthly minimum of \$935.00.

IN WITNESS WHEREOF, each of the parties has caused this Addendum to be executed on its behalf as of the date first written above.

HAMILTON COUNTY GOVERNMENT:

TOTAL ADMINISTRATIVE SERVICES CORPORATION

By: _____

By: _____

Printed Name: _____

Printed Name: Richard Jones, ESQ.

Title: _____

Title: Staff Attorney



Hamilton County Board of Commissioners RESOLUTION

No. 614-28

A RESOLUTION APPROVING A ONE (1) YEAR CONTRACT RENEWAL WITH TOTAL ADMINISTRATIVE SERVICES CORPORATION (TASC) FOR FLEXIBLE SPENDING ACCOUNT SERVICES FOR THE HUMAN RESOURCES DEPARTMENT AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, proposals were received in response to public advertisement for Flexible Spending Account Services for Hamilton County employees and approved on Resolution 910-27; and,

WHEREAS, Total Administrative Services Corporation (TASC) has agreed to renew the contract for one (1) additional year under the same terms and conditions; and,

WHEREAS, there are sufficient previously budgeted funds available to the requisitioning department.

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

That the one (1) year contract renewal with Total Administrative Services Corporation (TASC) for Flexible Spending Account Services for the Human Resources Department is hereby accepted, said proposal being the lowest and best proposal received, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



RATE GUARANTEE ADDENDUM TO THE SERVICE LEVEL AGREEMENT

This Addendum to Service Level Agreement by and between Total Administrative Services Corporation ("TASC") and Hamilton County Government (identified as the "Plan Sponsor" in the Agreement), is effective on the date signed by the Plan Sponsor as indicated below.

RECITALS

WHEREAS, TASC and Plan Sponsor have entered into a Service Level Agreement ("Agreement"); and

WHEREAS, TASC and Plan Sponsor wish to modify certain terms and conditions in the Agreement.

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged by the parties, and the exchange of the mutual promises made below, the parties hereto hereby agree as follows:

GENERAL CONDITIONS

Conflicts. If any conflict arises between the terms and conditions of this Addendum and the Agreement, the terms of this Addendum shall control. Subject to the foregoing, all other terms and conditions of the Agreement which are not specifically modified herein shall remain in full force and effect. Any term in the Agreement not specifically changed by the term below will remain in full force and effect.

FEE GUARANTEE PROMISE

TASC agrees to provide the Plan Sponsor with a fee guarantee for the services purchased under the terms of the Agreement. The fee guarantee will be in effect for COBRA services from July 1, 2014 through June 30, 2015, and for Flexible Spending Account services from January 1, 2015 through December 31, 2015.

The following fees will be in full force and effect after the expiration of this rate guarantee period. The COBRA fee will be \$.67 per health eligible employee per month with a monthly minimum of \$1,241.00. The Flexible Spending Account fee will be \$3.76 per employee participant per month with a monthly minimum of \$935.00.

IN WITNESS WHEREOF, each of the parties has caused this Addendum to be executed on its behalf as of the date first written above.

HAMILTON COUNTY GOVERNMENT:

TOTAL ADMINISTRATIVE SERVICES CORPORATION

By: _____

By: _____

Printed Name: _____

Printed Name: Richard Jones, ESQ.

Title: _____

Title: Staff Attorney



Hamilton County Board of Commissioners RESOLUTION

No. 614-29

A RESOLUTION APPROVING THE FIRST YEAR CONTRACT RENEWAL WITH SUN LIFE FINANCIAL FOR REINSURANCE FOR THE COUNTY'S GROUP MEDICAL PLAN AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, proposals were received in response to public advertisement for reinsurance for the County's group medical plan for a one year contract with two additional one (1) year renewals and approved on Resolution 613-40; and,

WHEREAS, the first year of the contract with Sun Life Financial expires on June 30, 2014; and,

WHEREAS, the coverage continues to include an annual specific deductible of \$275,000 at a cost of \$35.33 per employee per month for the July 1, 2014 through June 30, 2015 plan year; and,

WHEREAS, the group medical plan is under a self-funded arrangement and it is in the best interest of the County to purchase reinsurance for catastrophic losses under this renewal plan; and,

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

That the first year contract renewal with Sun Life Financial for reinsurance for the County's group medical plan is hereby accepted, said proposal being in the best interest of the County, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

Medical Reinsurance: Summary and Recommendation

Currently Sun Life Financial provides reinsurance for our health plan at a level of \$275,000. Any claim above \$275,000 Sun Life reimburses the County for these expenses. Last year an RFP was issued for reinsurance proposals and Sun Life was selected based on a cost savings to the County as well as the most favored contract terms. The Sun Life contract provides a return of up to 15% of the premium should the plan run below the target loss ratio. The current cost of the reinsurance is \$29.20 per employee per month.

Sun Life has provided a renewal for the July 1, 2014 through June 30, 2015 plan year. The initial renewal required a 26.7% increase (\$37.00 per employee per month); through negotiations and credit given for the health improvement initiatives taken by the County through the onsite medical clinic the final renewal is 21% (\$35.33 per employee per month).

The County has had significant large claims in our health plan this plan year and considerably more than we have seen in the past 2 years. There are 5 claims through April that have exceeded the \$275,000 threshold and the projected full year claims to be paid by Sun Life are \$738,668 vs. premiums of approximately \$640,180 annually. The County has only had one claim exceed the reinsurance threshold in each of the previous two plan years.

The Sun Life renewal also includes the same contract provisions as last year with a 50% rate cap for next year, no new lasers and a participating contract. Additionally, they will pay for DataSmart at a cost of \$43,848 annually for the County. DataSmart is the predictive modeling tool the County is using to make sure employees with high risk have the resources and education to best manage their illnesses. This is a vital tool to make the onsite clinic achieved the highest level of Return on Investment possible. The County will continue to pay Cigna an interface fee of \$.60 per employee per month to provide the reporting needed to administer the reinsurance claims.

The recommendation is to renew with Sun Life for the plan year starting July 2014. This will represent an increase of \$134,613 in annual premiums for the County. The cost of reinsurance makes up 2.9% of the total Health Plan cost. The potential return of premium should the plan run more like historical results would be \$115,056. Based on the superior contract vs. the market which is based on the RFP results from last year and the amount of claims paid out by Sun Life this year staying with Sun Life is in the best interest of the County.



Hamilton County Board of Commissioners RESOLUTION

No. 614-30

A RESOLUTION ACCEPTING THE BID OF GOLDEN CIRCLE FORD FOR ONE (1) 4X4 UTILITY VEHICLE AMOUNTING TO \$27,671.80 FOR EMERGENCY SERVICES AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, bids were received in response to public advertisement for one (1) 4X4 utility vehicle for Emergency Services; and,

WHEREAS, the bid from Golden Circle Ford amounting to \$27,671.80 was considered to be the lowest and best bid received; and,

WHEREAS, there are sufficient previously budgeted funds available to the requisitioning department.

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

That the bid of Golden Circle Ford for one (1) 4X4 utility vehicle amounting to \$27,671.80 for Emergency Services is hereby accepted, said bid being the lowest and best bid received, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

JIM M. COPPINGER
COUNTY MAYOR



GAIL B. ROPPO
DIRECTOR
PURCHASING DEPARTMENT

HAMILTON COUNTY, TENNESSEE

May 15, 2014

Invitation to Bid – Hamilton County

Subject: One (1) 4X4 Utility Vehicle as per attached specifications.

Total Bid Price: _____

Company Name: _____

Company Address: _____

Street City State

By: _____ Signature: _____
(Print or Type Name)

Phone number: _____ Fax number: _____

Hamilton County Business License Account Number: _____

Expiration Date: _____

Delivery: _____ Terms: _____

Bid Date: May 28, 2014
Bid Opening: 11:00 A.M. (Eastern Time Zone)

Office: Sealed bids may be **hand delivered or delivered by common carrier** to the office of the County Director of Purchasing, at 455 N. Highland Park Avenue, McDaniel Building, Chattanooga, Tennessee 37404 or **mail by US Mail Service** to Hamilton County Purchasing Department, 117 East 7th Street, Chattanooga, TN 37402. **Bids must be received before the above specified time for the opening of bids. Bids that do not meet this time requirement will be deemed invalid and will not be opened.** This includes Priority and Express Mail. There will be no exceptions. **Original and one (1) copy of the bid are requested.** All bids are to be F.O.B. Chattanooga, Tennessee 37402.

**Mark outside envelope containing sealed bid: "(1) Utility Vehicle".
Proposal/Bid Number: 0514-141**

Enclosed: Specifications and Terms & General Bid Conditions

Hamilton County,

Handwritten signature of Gail B. Roppo in cursive.

Gail B. Roppo
Director of Purchasing

Bid#: 0514-141 (1) 4X4 Utility Vehicle
Hamilton County, Tennessee

SPECIFICATIONS

Hamilton County, Tennessee is soliciting bids for one (1) 4X4 utility vehicle for Hamilton County Emergency Services. Bid pricing must include shipping/delivery to Chattanooga, Tennessee.

BID SUBMISSION REQUIREMENTS:

The bidder must complete and deliver an original and one (1) hard copy of its bid response document in a sealed envelope before 11:00 a.m. (ET) on May 28, 2014 to the Hamilton County Purchasing Director at the address specified below.

The outside of the envelope/package containing the bid should be clearly marked with the following statement "BID#0514-141: (1) Utility Vehicle". Any sealed envelope(s) enclosed within this envelope/package should also be clearly marked with the same label.

NOTE: IMPORTANT DELIVER/MAILING INSTRUCTIONS

NOTE: There are two different addresses – the one you use will be dependent on the means you select for the return of the proposal. Please note that receipt of the bid by the County mail system (i.e., USPS) or any other department other than Purchasing does not constitute receipt of a bid by the Purchasing Department. All proposals must be received in the Purchasing Department by the specified deadline.

<u>US POSTAL SERVICE (USPS) ADDRESS</u>	<u>COMMON CARRIER / HAND DELIVERY ADDRESS</u>
Gail B. Roppo	Gail B. Roppo
Director of Purchasing	Director of Purchasing
Bid #0514-141 (1) 4x4 Utility Vehicle	Bid #0514-141 (1) 4x4 Utility Vehicle
Hamilton County Purchasing Department	Hamilton County Purchasing Department
117 East Seventh Street	455 N. Highland Park Avenue
Chattanooga, TN 37402	Chattanooga, TN 37404

CONTACTS:

Questions regarding product specifications should be directed to Tony Reavley, Director, Hamilton County Emergency Services at (423) 209-6900.

Questions regarding bid procedures should be directed to Linda Chumbler, Hamilton County Purchasing Department, and (423) 209-6350.

Bid#: 0514-141 (1) 4X4 Utility Vehicle
 Hamilton County, Tennessee

DETAILED BID SPECIFICATIONS – One (1) 4X4 Utility Vehicle:

Items found in this section set forth the County’s minimum expectations for new and unused, current year model, 4X4 utility vehicles sought through this bid document. Each item in each of the following categories must be completed. Please respond as instructed. Please indicate to what extent your proposed vehicle meets each of the specifications listed below by placing an “X” in either the “MEETS OR EXCEEDS” or “DOES NOT MEET” column. If your equipment does not meet any specification, please explain using the comments column. All bids are F.O.B. Chattanooga, Tennessee.

Note: *If quoting more than one make/model of vehicle, a separate vendor/manufacturers’ specification sheet must be provided for each vehicle being quoted. All quotes may be returned in one sealed bid envelope.*

SPECIFICATIONS – MUST MEET OR EXCEED	MEETS OR EXCEEDS	DOES NOT MEET	COMMENTS
Engine Size: V- 6 Gasoline			
Drive Train: Four wheel drive			
Wheelbase: 112” – 116”			
Cargo Capacity: 43 cu.ft. minimum with 2 nd seat up			
Alternator: 130 amp minimum			
Fuel Tank: Minimum 18 gallons			
Exterior Color: White			
Interior Color: Blue or Grey or Stone			
Radio: AM/FM Stereo w/CD			
Tires: Five (5) full size 245/65Rx17 all terrain			
Wheels: 17” Aluminum or Styled Steel			
Shock Absorbers: Heavy Duty			
Glass: Privacy Glass			
Instrumentation: Full instrumentation to include climate indicator/outside temperature.			

Bid#: 0514-141 (1) 4X4 Utility Vehicle
 Hamilton County, Tennessee

SPECIFICATIONS – MUST MEET OR EXCEED	MEETS OR EXCEEDS	DOES NOT MEET	COMMENTS
Payload Capacity: 1000 lbs. minimum			
Transmission: Minimum 6-speed Automatic			
Passenger Capacity: Minimum 5 passenger w/o third seat			
Bumpers: Front and rear bumpers color coded to vehicle color			
Mirrors: Dual Outside Mirrors, power-adjustable			
Power Windows & Door Locks: Front & rear required			
Brakes: 4-wheel antilock heavy duty power brakes (ABS)			
Flooring: Carpet w/rubber floor mats			
Seats: Front Bucket seats w/floor console and additional power points			
Overhead Console: Storage w/light			
Vehicle Cab Height: Minimum 70 inches			
Ground Clearance: 7.8 inches minimum			
Rear Lift gate: One piece rear lift gate/door			
Coolers: Auxiliary transmission & engine oil coolers			
Parking Brake: Foot operated/hand released parking brake			
Hood Release: Remote			
Windshield Wipers: Intermittent / variable front & rear			
Air Conditioning: Front & Rear factory installed			
Doors: Four (4) doors			
Towing Package: Minimum 5,000 lbs. w/ 7 point connector w/ hitch-receiver			
All Standard Equipment furnished by Manufacturer			
Include Manufacturer's warranty information			

Bid#: 0514-141 (1) 4X4 Utility Vehicle
Hamilton County, Tennessee

SPECIFICATIONS – MUST MEET OR EXCEED	MEETS OR EXCEEDS	DOES NOT MEET	COMMENTS
Include Manufacturer’s Vehicle Spec Sheet with bid			
Delivery included in bid price. F.O.B. Chattanooga, Tennessee			

Pricing:

- A. Make/Model: _____
- B. Total Bid Price: _____
- C. Delivery: _____
- D. Terms: _____

Bid Submitted By:

- Company Name:** _____
- Contact Name:** _____
- Contact Title:** _____
- Contact Phone:** _____
- Contact Email:** _____

Bid#: 0514-141 (1) 4X4 Utility Vehicle
Hamilton County, Tennessee

AUTHORIZATION TO BIND

By signing this proposal, I certify and acknowledge that the information contained in this document is true and correct, containing NO misrepresentations. The information is NOT tainted by any collusion or fraud. I have reviewed and approved the release of this proposal for Hamilton County's consideration. Further, I am authorized to bind my company to the responses and pricing in these proposal documents as well as execute the actual Contract documents, if selected. I certify and acknowledge that I have reviewed and approved the release of this proposal for Hamilton County's consideration. Further, I am authorized to bind my company to the responses and pricing in these proposal documents as well as execute the actual Contract documents, if selected.

Authorized Signature

Name of Authorized Signer (Printed or Typed)

Title of Authorized Signer

Firm Name

Firm Address, City and Zip Code

Telephone Number

Fax Number

Email Address

Date



HAMILTON COUNTY, TENNESSEE

GENERAL TERMS AND CONDITIONS FOR PURCHASES

1. **ACCEPTANCE:** All terms and conditions in this invitation are deemed to be accepted by the bidder and incorporated in the bid, except the provision(s) which are expressly excluded by the bid specifications.
2. **ADDITIONAL INFORMATION:** Bidders are cautioned that any statement made by any individual or employee of Hamilton County that materially changes any portion of the bid document, either before or after the issuance of the bid documents, shall not be relied upon unless subsequently ratified by a formal written amendment to the bid document.
3. **ALTERATION OR AMENDMENTS:** No alterations, amendment, changes, modifications or additions to any contract resulting from this bid shall be binding on Hamilton County without the prior written approval of the County.
4. **ALTERNATE BIDS:** Alternate bids (defined as bids that do not comply with the bid terms, conditions, and specifications) are not acceptable and will be rejected unless authorized by the invitation to bid. Vendors may submit more than one bid providing that all such bids comply with bid terms, conditions and specifications.
5. **ASSIGNMENT:** Contractors shall not assign or sub-contract this agreement, its obligations or rights hereunder to any party, company, partnership, incorporation or person without the prior written consent of Hamilton County.
6. **AUTHORIZATION TO BIND:** All bids shall be signed by an authorized officer or employee of the bidder.
7. **AWARD:** Award will be made to the most responsive, responsible bidder(s) meeting specifications, who presents the product of service that is in the best interest of Hamilton County. Hamilton County reserves the right: (1) to award bids received on the basis of individual items, or groups of items, or on the entire list of items; (2) to reject any or all bids, or any part thereof; (3) to waive any informality in the bids; and (4) to accept the bid that is considered lowest and best.
8. **BID AMENDMENT:** If it becomes evident that an invitation must be amended, a formal written amendment will be issued to all known Bidders. If necessary, a new due date will be established.
9. **BID COPIES:** Hamilton County requires that bids be submitted in duplicate, unless otherwise stated in the bid package.
10. **BID DELIVERY:** Hamilton County requires that all bids be submitted and time/date-stamped by the date and before the time specified in the bid documents to be considered, regardless of method of delivery. The time clock in the Purchasing Department shall be the official record of the time. The County is not responsible for any technical difficulties of any vendor in the delivery of its bid. No late bids will be accepted, opened or returned.
11. **BID FORMS:** Vendors must complete bid forms contained in the bid package. Failure to fully complete the bid forms may result in rejection of the bid.

All information shall be entered in ink or typed/computer generated. Mistakes may be crossed out and corrections inserted before submission of your bid. Corrections shall be initialed in ink by the person signing the bid. Corrections and/or modifications received after the closing time specified will not be accepted.

12. **BID PREPARATION:** Prospective bidders are solely responsible for their own expenses in BID preparation and subsequent negotiations with Hamilton County, if any.
13. **BID PRICING:** Any bid, and its associated pricing, shall remain valid for at least three (3) months after the bid due date, unless otherwise indicated in the bid specifications. Unit price must be shown for all products or services. In case of error in extension, unit price will govern. Prices will be considered as net, if no cash discount is shown.
14. **BID SUBMISSION AND TRANSMISSION:** Bid must be submitted in a sealed envelope with the Bid Number/Name, the closing date and time, as well as your company name provided on the envelope. If your response envelope is enclosed in another envelope/package for delivery, the latter should also be clearly labeled with the same identifying information.

All bids are to be F.O.B. Hamilton County, TN. All responses to this invitation become the property of Hamilton County.

Bids/Proposals submitted via e-mail or facsimile machine are unacceptable.

15. **BRAND NAMES:** Brand names and numbers, when used, are for reference to indicate the character or quality desired. Equal items will be considered, provided they are clearly identified by manufacturer, part number, diagrams, brochures and other related material, *unless stated otherwise in the bid specifications*. When brand, number, or level of quality is not stated by the bidder, it is understood the offer is exactly as specified.
16. **CODE OF ETHICS:** Hamilton County, through its Purchasing Rules, has adopted the National Institute of Government Purchasing (NIGP) as well as the Hamilton County Government Code of Ethics. All suppliers are expected to adhere to business ethics and professional behaviors as outlined in these documents.
17. **COMPLIANCE WITH ALL LAWS:** Companies submitting bids must agree to observe and comply with all federal, state, and local laws, statutes, ordinances, and regulations, including but not limited to Title VI of the Federal Civil Rights Act of 1964, the Equal Employment Opportunity Act and the regulations issued there under by the federal government, the Americans with Disabilities Act of 1990 and the regulations issued there under by the federal government, in any manner affecting the provision of goods and/or services, and all instructions, prohibitive orders issued, and shall obtain all necessary permits.
18. **DECLARATIVE STATEMENT:** Any statement or word (e.g., must, shall, will) are declarative statements and the vendor must comply with the conditions. Failure to comply with any such statement may result in their bid being deemed non-responsive and disqualified.
19. **DEFAULT:** In case of default by the bidder, the County may procure the articles or services from other sources and may deduct from any monies due, or that may thereafter become due to the vendor, the difference between the price named in the contract or purchase order and actual cost thereof to the County. Prices paid by the County shall be considered the prevailing market price at the time such purchase is made. Periods of performance may be extended if the facts as to the cause of delay justify such extension in the opinion of the Purchasing Director.
20. **DELIVERY REQUIREMENTS:** Time of delivery shall be stated as the number of calendar days following receipt of the order by the vendor to receipt of the goods or services by the County. *Note: Time of delivery may be a consideration in the award.*

21. **DISADVANTAGED BUSINESS PROGRAM:** Hamilton County has established a Disadvantaged Business Program, which has the responsibility of increasing opportunity for small, minority and women owned businesses. This is being accomplished through community education programs, policy edification, active recruitment of interested businesses and process re-engineering.

Hamilton County is committed to ensuring full and equitable participation for all disadvantaged businesses. Hamilton County welcomes submittals from those disadvantaged businesses that have an interest in providing goods and/or services to Hamilton County. In addition, Hamilton County strongly encourages the inclusion of disadvantaged businesses by non-disadvantaged contractors who may wish to partner or subcontract with disadvantaged businesses in order to accomplish the successful delivery of goods and/or services.

If you would like additional information about our Disadvantaged Business Program please contact:

Ken Jordan, Title VI /EEO Officer
Telephone: 423.209.6146
Fax: 423.209.6145
Email: TitleVI@HamiltonTN.gov

22. **DRUG-FREE WORKPLACE PROGRAM FOR CONSTRUCTION SERVICES:** Law prohibits state or local governments from contracting for construction services with any private entity having five or more employees who has not furnished a written affidavit by its principal officer at the time of the bid or contract stating that the contractor is in compliance with the provisions of this act. Companies, other than construction services, are also encouraged to have and maintain drug-free workplace policies.
23. **EXCEPTIONS:** Bidders taking exceptions to any part or section of this invitation shall indicate such exceptions on the bid form. Failure to indicate any exception will be interpreted as the bidder's intent to comply with and/or supply the requirements as written in the bid document and these General Terms and Conditions.
24. **INDEMNIFICATIONS/HOLD HARMLESS:** The vendor shall hold the County, its officers, agents, servants, and employees, harmless from liability of any nature or kind because of use of any copyrighted, or un-copyrighted composition, secret process, patented or unpatented invention, articles or appliances furnished or used under this bid, and agrees to defend, at his own expense, any and all actions brought against the County or himself because of the unauthorized use of such articles.
25. **NEW EQUIPMENT:** The bidder shall guarantee that the units submitted for this bid shall be new, and the latest and most improved model of current production, and shall be first quality as to workmanship and materials used in said units. All modifications shall be made at the factory. Demonstrators shall not be acceptable. *NOTE: When the bid is for services, this item does not apply.*
26. **NON-COLLUSION:** Vendors, by submitting a signed bid, certify that the accompanying bid is not the result of, or affected by, any unlawful act of collusion with any other person or company engaged in the same line of business or commerce, or any other fraudulent act punishable under Tennessee or federal law.
27. **NON-CONFLICT STATEMENT:** Vendors, by submitting a signed bid, agree that it has no public or private interest and shall not acquire directly or indirectly any interest that would conflict in any manner with the provision of its goods or performance of its services. Supplier warrants that no part of the total Contract amount provided herein shall be paid directly or indirectly to any officer or employee of Hamilton County as wages, compensation, or gifts in exchange for acting as officer, agent, employee, subcontractor or consultant to the Contractor in connections with any goods provided or work contemplated or performed relative to the agreement.

28. **NON-DISCRIMINATION STATEMENT:** Supplier must agree that no person on the grounds of age, color, disability, gender, genetic information, national origin, political affiliation, race, religion, sexual orientation, or veteran's status shall be excluded from participation in, or be denied benefits of, or be otherwise subjected to discrimination in the performance of this agreement, or in the employment practices of Vendor. Supplier shall upon request show proof of such non-discrimination, and shall post in conspicuous places available to all employees and applicants notices of non-discrimination. Suppliers covenants that it complies with the Fair Wage and Hour Laws, the National Labor Relations Act, and other federal and state employment laws as applicable. Supplier covenants that it does not engage in any illegal employment practices.
29. **PUBLIC ACCESS TO PROCUREMENT INFORMATION:** All public records pertaining to purchasing shall be open for inspection during normal business hours. Information relating to the award of a particular contract shall be open to the public only after evaluation of that bid or proposal has been completed.
30. **QUALIFICATIONS OF BIDDERS:** A bidder may be required, before the award, to show to the complete satisfaction of Hamilton County that it has the necessary facilities, ability and financial resources to provide the service or goods specified.
31. **RESTRICTIVE OR AMBIGUOUS SPECIFICATIONS:** It is the responsibility of the prospective bidder to review the entire invitation to bid (ITB) packet and to notify the Purchasing Department if the specifications are formulated in a manner that would unnecessarily restrict competition. Any such protest or question regarding the specifications of bidding procedures must be received in the Purchasing Department *not less than seventy-two hours* prior to the time set for bid opening. These requirements also apply to specifications that are perceived to be ambiguous.
32. **SAMPLES:** Samples of articles, when required, shall be furnished free of cost of any sort to the County and may be retained for future comparison. Samples which are not destroyed by testing or which are not retained for future comparison will be returned upon request *at bidder expense*.
33. **TAXES:** Hamilton County is a tax exempt organization. Sales, use or federal excise taxes should not be included in your bid.
34. **TN DEPARTMENT OF REVENUE REQUIREMENTS:** Before the Contract resulting from this solicitation is signed, the apparent successful Proposer must be registered with the Department of Revenue for the collection of Tennessee sales and use tax. The State shall not approve a contract unless the Proposer provides proof of such registration. The foregoing is a mandatory requirement of an award of a contract pursuant to this solicitation.
35. **TERMS AND CONDITIONS:** In the event of a conflict between the bid specifications and these terms and conditions, the specifications will govern.
36. **WARRANTIES:** All warranty information must be furnished.
37. **WAIVING OF INFORMALITIES:** Hamilton County reserves the right to waive minor informalities or technicalities when it is in the best interest of Hamilton County.

HAMILTON COUNTY DOES NOT DISCRIMINATE ON THE BASIS OF AGE, COLOR, DISABILITY, GENDER, GENETIC INFORMATION, NATIONAL ORIGIN, POLITICAL AFFILIATION, RACE, RELIGION, SEXUAL ORIENTATION, OR VETERAN'S STATUS IN THE EVALUATION AND AWARD OF BIDS.



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Solicitation 0514-141 - Log
(1) 4X4 Utility Vehicle

5/15/2014 7:50 AM Eastern

Bids Due Date/Time: 5/28/2014 11:00:00 AM Eastern

Visible to Vendors: Currently Visible **Bids Due:** 5/28/2014 11:00:00 AM Eastern
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Document Detail

Message Summary

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<u>Send Date</u>	<u>Time Zone</u>	<u>Sent By</u>	<u>Message Subject</u>	<u>Template Name</u>	<u>Message Comment</u>	<u># Sent</u>	<u># Failed</u>
5/15/2014 7:49:36AM	Eastern	Linda Chumbler	0514-141 - (1) 4X4 Utility Vehicle	Invitation	Please click on the above solicitation number to access bid documents.	179	8

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Please run the attached ad on May 15, 2014, in the legal notices.

LEGAL NOTICE

Bids for one (1) 4X4 Utility Vehicle will be opened at 11:00 AM (ET) on May 28, 2014, in the offices of the Hamilton County Purchasing Department, located at 455 North Highland Park Avenue, in Chattanooga, TN. Specifications and bid delivery instructions are available by contacting the Purchasing Department at (423) 209-6350 or at www.hamiltontn.gov/purchasing.

Hamilton County,
Gail B. Roppo
Director of Purchasing



(1) 4X4 Utility Vehicle
May 28, 2014

Emergency Services
10:30 A.M.

Vendors:	Golden	Chrysler
	Circle	Dodge Jeep
	Ford	Ram of
		Columbia
Total Bid Price:	\$27,671.80	\$29,284.00
Make/Model:	2015 Ford	2014 Dodge
	Explorer	Durango
Delivery:	8-10 wks.	8-10 wks.
Net:	Net 30	Net 30

Request For Bids:	
Newspaper Ad:	5/15/2014
Vendor Notification:	179
Vendor Response:	4
Budgeted:	Capital Outlay

Submitted a bid, but did not meet specs:
Mountain View Ford
Sam Swope CJDR



Hamilton County Board of Commissioners RESOLUTION

No. 614-31

A RESOLUTION ACCEPTING THE PROPOSAL OF MEDSAFE WASTE FOR MEDICAL AND PHARMACEUTICAL WASTE DISPOSAL SERVICES FOR VARIOUS HAMILTON COUNTY DEPARTMENTS AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, proposals were received in response to public advertisement for a three (3) year contract, with the option to renew for one additional two (2) year term, for medical waste disposal; and

WHEREAS, by law medical waste must be disposed of in accordance with applicable Federal and State guidelines; and,

WHEREAS, the MedSafe Waste proposal contained information relative to the disposal of hazardous pharmaceutical waste; a service needed by certain internal departments; and,

WHEREAS, the proposal from MedSafe Waste for medical waste disposal at \$15.75 per container and pharmaceutical waste at \$175.00 per eleven (11) gallon container was considered to be the best overall proposal received; and,

WHEREAS, there are sufficient previously budgeted funds available to the requisitioning departments.

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

That the proposal of MedSafe Waste for medical and pharmaceutical waste services for Hamilton County is hereby accepted, said proposal being the best proposal received, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

Medical Waste Disposal Services (RFP #0314-112)

Background

- By law, medical waste must be disposed of in accordance with applicable Federal and State guidelines. Currently, Hamilton County has medical waste originating from six (6) areas from within the County: Emergency Medical Services, Health Department, Juvenile Detention Center, Medical Examiner, and the Sheriff's Department.
- Pricing for medical waste is usually on a per container basis with a set number of pickups per month. Pricing for offices varies by vendor due to the number of containers, pickups and supplier costs.
- The County is currently utilizing three (3) suppliers across the six (6) departments to provide medical waste disposal services for these areas.

RFP Process and Objectives

Upon review of the proposed contract renewal and rate increase for one of the participating departments, a cross department team was formed for the purpose of reviewing all contracts across Hamilton County and to discuss the feasibility of having a single contract county-wide for medical waste disposal services.

The objective of the RFP was to solicit proposals to provide the best solution for medical waste services and to bring this service under one contract for Hamilton County. The initial term of the contract will be for three (3) years with the option to renew for an additional one 2-year term. Specifically the vendors were asked to submit a proposal to provide the following services:

- Disposal, transport and handling of waste from various generation sites to ultimate disposal
- Provide all supplies and containers for the storage of medical waste
- Provide pickup of containers on a designated schedule
- Provide training for County employees regarding handling of medical waste
- Provide service in the event of a large scale incident
- Provide additional service options which may be of interest to the County

Evaluation and Recommendation

Medical Waste Disposal Services:

The County received three (3) responses to the RFP. The rates for proposed services were as follows:

- MedSafe Waste: \$15.75 per container
- Stericycle: \$26.00 per container
- Evergreen: \$40.00/container

Currently, Stericycle is utilized by three (3) departments in the County at much higher rates and regular annual prices increases. Evergreen is utilized by one other department with a lower rate.

Of the proposal received, MedSafe Waste's proposal was the lowest pricing received and is based solely on the number of containers received at each pick-up, with no additional charges or surcharges. The proposal from MedSafe Waste was considered to be the best solution for the County, based on their experience, their qualifications, their references and the pricing proposed for the service.

The pricing of \$15.75 per container, will save the County (based on the approximate usage from 2013) approximately \$70,000 per year on medical waste disposal services alone once all the contracts of all the departments end and they can participate in the County-wide contract.

Pharmaceutical Waste Disposal Services:

The MedSafe Waste proposal also contained information relative to a service they offer relative to the disposal of hazardous pharmaceutical waste. Several of the County departments also have a need for this service. More specifically, this service will initially be utilized by both Emergency Medical Services and the Medical Examiner's office. The cost for this service is based on the size of the container required by the individual department and MedSafe Waste pricing is as follows:

- Two (2) each eleven (11) gallon containers per month: \$175.00/month
 - Container Maintenance Fee Included
- Two (2) each eight (8) gallon containers per month: \$150.00/month
 - Container Maintenance Fee \$ 15.00/month

Overall Recommendations:

Based on customer references and experience, as well having the lowest and best pricing, our recommendation is that the County-wide contract be awarded to MedSafe Waste for both Medical and Pharmaceutical Waste Disposal Services.



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Solicitation 0314-112 - Log
Medical Waste Disposal Services
 Bids Due Date/Time: 4/17/2014 2:00:00 PM Eastern

3/31/2014 8:58 AM Eastern

Visible to Vendors: Currently Visible **Bids Due:** 4/17/2014 2:00:00 PM Eastern
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Message Summary	Message Detail	Document Detail
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Message Summary		export	print	Records Per Page <input type="text" value="10"/>			
<u>Send Date</u>	<u>Time Zone</u>	<u>Sent By</u>	<u>Message Subject</u>	<u>Template Name</u>	<u>Message Comment</u>	<u># Sent</u>	<u># Failed</u>
3/31/2014 8:57:46AM	Eastern	Linda Chumbler	0314-112 - Medical Waste Disposal Services	Invitation	Please click on the above solicitation number to access proposal documents.	104	5

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Please run the attached advertisement in the Legal Ads of the Chattanooga Times/Free Press on Friday, March 31, 2014, as follows:

REQUEST FOR PROPOSAL:

Hamilton County, Tennessee is soliciting proposals from qualified vendors to provide Medical Waste Disposal Services for the benefit of various operations/offices of Hamilton County, TN. Specifications are available by contacting the Purchasing Department at 423-209-6350 or at www.hamiltontn.gov/purchasing.

Proposals will be received in the office of the Hamilton County Purchasing Director, at 455 North Highland Park Avenue, Chattanooga, TN 37404, before 2:00 p.m. (Eastern) on April 17, 2014.

Gail B. Roppo
Director of Purchasing





Hamilton County Board of Commissioners

RESOLUTION

No. 614-32

A RESOLUTION AUTHORIZING PAYMENT FOR THE ACQUISITION OF RIGHTS-OF-WAY REQUIRED FOR THE CONSTRUCTION OF THE HIXSON PIKE (SR 319) AT THRASHER PIKE INTERSECTION IMPROVEMENTS IN THE AMOUNT OF \$6,427 OF WHICH 80 PERCENT OF THE COST WILL BE REIMBURSED TO HAMILTON COUNTY BY THE TENNESSEE DEPARTMENT OF TRANSPORTATION AND 20 PERCENT MATCH TO BE PAID BY HAMILTON COUNTY.

WHEREAS, Resolution No. 712-24 was approved by this Legislative Body on July 18, 2012, for Agreement No. 120085 with the Tennessee Department of Transportation for the improvement of the intersection at Hixson Pike (SR 319) and Thrasher Pike; and,

WHEREAS, in order to facilitate construction of intersection improvements, rights-of-way acquisitions from Anthony Wayne Johnson (\$3,427) and Stanley D. and Madge A. Frazier (\$3,000) and/or assigns, for a total of \$6,427 are required; and,

WHEREAS, the rights-of-way documents and costs have been reviewed by representatives of the Hamilton County Real Property Office and are in accordance with the requirements of the State of Tennessee; and,

WHEREAS, 80 percent of cost will be reimbursed to Hamilton County by the Tennessee Department of Transportation per agreement No. 120085 and 20 percent match to be paid by Hamilton County.

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

That authorization of payment for the acquisition of rights-of-way necessary for construction of the Hixson Pike (SR 319) and Thrasher Pike intersection improvements is approved in the amount of \$6,427 of which 80 percent will be

reimbursed to Hamilton County by the Tennessee Department of Transportation and 20 percent match paid by Hamilton County.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

Click here to enter a date.

Date



Hamilton County Board of Commissioners RESOLUTION

No. 712-24

A RESOLUTION TO AUTHORIZE THE COUNTY MAYOR TO ENTER INTO AGREEMENT NO. 120085 WITH THE TENNESSEE DEPARTMENT OF TRANSPORTATION FOR THE INTERSECTION IMPROVEMENT AND SIGNALIZATION AT SR 319 (HIXSON PIKE) AT THRASHER PIKE.

WHEREAS, the Tennessee Department of Transportation (TDOT) has selected the improvement of the intersection of SR 319 (Hixson Pike) at Thrasher Pike to be included in the Chattanooga Urban Area Transportation Improvement Program (TIP); and,

WHEREAS, The Federal Highway Administration will reimburse Hamilton County 80% of the preliminary engineering and construction cost of the project.

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

That the County Mayor is authorized to execute Agreement No. 120085 with the Tennessee Department of Transportation for the intersection improvement and signalization at SR 319 (Hixson Pike) at Thrasher Pike.

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

MB: 383
PAGE: 381

Approved:

CERTIFICATION OF ACTION

Rejected:

[Signature]
County Clerk

Approved:

[Signature]
County Mayor

Vetoed:

July 18, 2012

Date





Hamilton County Board of Commissioners

RESOLUTION

No. 614-34

A RESOLUTION ACCEPTING THE QUALIFICATIONS AND FEE SCHEDULES OF AMEC ENVIRONMENTAL & INFRASTRUCTURE INC., GEOSERVICES, LLC, K.S. WARE & ASSOCIATES LLC, MARION ENVIRONMENTAL, INC., MC2 ENGINEERS, MORELAND ALTOBELLI ASSOCIATES, INC., S&ME, INC., STANTEC, TERRACON, AND THOMPSON ENGINEERING, FOR ONE (1) YEAR CONTRACT PRICING, BEGINNING JULY 2, 2014 THROUGH JULY 1, 2015, FOR GEOENVIRONMENTAL CONSULTING SERVICES AND AUTHORIZING THE COUNTY MAYOR TO SIGN ANY CONTRACTS NECESSARY TO IMPLEMENT THIS RESOLUTION.

WHEREAS, Request for Qualifications (RFQ) were received in response to a public advertisement for one (1) year contract pricing for geotechnical, environmental facilities, construction materials engineering and testing services and related professional services; and,

WHEREAS, the qualifications of AMEC Environmental & Infrastructure Inc., Geoservices, LLC, K.S. Ware & Associates LLC, Marion Environmental, Inc., MC2 Engineers, Moreland Altobelli Associates, Inc., S&ME, Inc., Stantec, Terracon, and Thompson Engineering, were evaluated and approved to perform geoenvironmental consulting services; and,

WHEREAS, the fee schedules of AMEC Environmental & Infrastructure Inc., Geoservices, LLC, K.S. Ware & Associates LLC, Marion Environmental, Inc., MC2 Engineers, Moreland Altobelli Associates, Inc., S&ME, Inc., Stantec, Terracon, and Thompson Engineering, are accepted; and,

WHEREAS, there will be sufficient funds budgeted from the requisitioning departments requiring geoenvironmental consulting services.

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

That the qualifications and fee schedules of AMEC Environmental & Infrastructure Inc., Geoservices, LLC, K.S. Ware & Associates LLC, Marion Environmental, Inc., MC2 Engineers, Moreland Altobelli Associates, Inc., S&ME, Inc., Stantec, Terracon, and Thompson Engineering, for one (1) year contract pricing, beginning July 2, 2014 through July 1, 2015, for geoenvironmental consulting services, are hereby approved and accepted, and authorizing the County Mayor to sign any contracts necessary to implement this resolution.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

Geotech Fees 2014 - 2015

	S&ME, Inc.		Thompson Engineering		Terracon		GEOservices, LLC		Marion Environmental Inc.		Moreland Altobelli Associates		MC ²		Stantec		K.S. Ware & Associates		AMEC
FIELD EXPLORATION																			
Drilling and Exploration																			
Mobilization - truck																			
Local Mobilization	\$400.00	ea	\$345.00	ea	\$500.00	ea	\$300.00	ea	ea	\$350.00	ea	\$ 65.00	ea	\$ 385.00	ea	\$ 275.00	ea	\$ 350.00	ea
With Drilling Equipment	no charge	mi	\$1.73	mi	\$2.00	mi	mi	mi	mi	\$2.00	mi	\$ 0.51	mi	\$ 3.50	mi	\$ 3.15	mi	mi	mi
Mobilization - ATV																			
Local Mobilization	\$550.00	ea	\$550.00	ea	\$700.00	ea	\$500.00	ea	ea	\$500.00	ea	\$ 450.00	ea	\$ 650.00	ea	\$ 575.00	ea	\$ 550.00	ea
With Drilling Equipment	no charge	mi	\$2.30	mi	\$3.00	mi	mi	mi	mi	\$3.00	mi	\$ 2.50	mi	\$ 4.50	mi	\$ 3.15	mi	mi	mi
Clearing and Access																			
Mobilization	\$200.00	ea	\$250.00	ea	\$400.00	ea	\$400.00	ea	ea	\$300.00	ea	\$ 400.00	ea	\$ 275.00	ea	\$ 575.00	ea	\$ 250.00	ea
Dozer	\$100.00	hr	\$125.50	hr	\$110.00	hr	\$125.00	hr	hr	\$100.00	hr	\$ 75.00	hr	\$ 137.50	hr	\$ 125.00	hr	\$ 125.00	hr
Backhoe	\$90.00	hr	\$100.00	hr	\$90.00	hr	\$100.00	hr	hr	\$100.00	hr	\$ 75.00	hr	\$ 110.00	hr	\$ 125.00	hr	\$ 100.00	hr
Per Diem	\$150.00	day	\$125.00	day	\$130.00	day	day	day	day	\$150.00	day	\$ 120.00	day	\$ 220.00	day	\$ 160.00	day	\$ 200.00	day
Soil Boring Advancement with SPT																			
0 - 50 feet Depth Range	\$12.00	ft	\$11.00	ft	\$11.00	ft	\$9.50	ft	ft	\$11.00	ft	\$ 12.50	ft	\$ 11.55	ft	\$ 15.50	ft	\$ 10.50	ft
50+ feet Depth Range	\$16.00	ft	\$14.25	ft	\$14.00	ft	\$10.00	ft	ft	\$12.00	ft	\$ 13.50	ft	\$ 13.75	ft	\$ 17.50	ft	\$ 12.50	ft
Extra Split Spoon Sample	\$30.00	ea	\$20.00	ea	\$15.00	ea	\$15.00	ea	ea	\$30.00	ea	\$ 10.00	ea	\$ 22.00	ea	\$ 19.25	ea	\$ 20.00	ea
Auger Boring																			
Undisturbed Sampling, Shelby tube	\$75.00	ea	\$65.00	ea	\$60.00	ea	\$50.00	ea	ea	\$85.00	ea	\$ 85.00	ea	\$ 71.50	ea	\$ 57.50	ea	\$ 65.00	ea
Piston / Pitcher Sampling	\$150.00	ea	\$165.00	ea	\$150.00	ea	\$50.00	ea	ea	\$65.00	ea	\$ 85.00	ea	\$ 110.00	ea	\$ -	ea	\$ 100.00	ea
Bulk Samples																			
Hourly for Drill Crew	\$50.00	ea	\$30.00	ea	\$25.00	ea	\$35.00	ea	ea	\$20.00	ea	\$ 30.00	ea	\$ 33.00	ea	\$ 25.00	ea	\$ 30.00	ea
Specialty Drilling	\$200.00	hr	\$220.00	hr	\$210.00	hr	\$200.00	hr	hr	\$180.00	hr	\$ 225.00	hr	\$ 220.00	hr	\$ -	hr	\$ 200.00	hr
Standby	\$200.00	hr	\$165.00	hr	\$160.00	hr	\$150.00	hr	hr	\$150.00	hr	\$ 195.00	hr	\$ 137.50	hr	\$ 160.00	hr	\$ 125.00	hr
Rock Coring (N series)																			
Coring Setup (per boring)	\$250.00	loc	\$220.00	loc	\$125.00	loc	\$100.00	loc	loc	\$150.00	loc	\$ 250.00	loc	\$ 110.00	loc	\$ 200.00	loc	\$ 100.00	loc
0 - 50 feet Depth Range	\$50.00	ft	\$40.00	ft	\$37.00	ft	\$35.00	ft	ft	\$45.00	ft	\$ 35.00	ft	\$ 44.00	ft	\$ 45.00	ft	\$ 40.00	ft
50 - 100 feet Depth Range	\$50.00	ft	\$42.00	ft	\$40.00	ft	\$35.00	ft	ft	\$50.00	ft	\$ 45.00	ft	\$ 46.20	ft	\$ 55.00	ft	\$ 42.00	ft
Core Boxes	no charge	ea	\$11.00	ea	no charge	ea	\$10.00	ea	ea	\$15.00	ea	\$ 25.00	ea	\$ 40.00	ea	\$ 12.00	ea	NC	ea
Rock Coring (H series)																			
Coring Setup (per boring)	\$250.00	loc	\$220.00	loc	\$150.00	loc	\$200.00	loc	loc	\$150.00	loc	\$ 225.00	loc	\$ 110.00	loc	\$ 200.00	loc	\$ 100.00	loc
0 - 50 feet Depth Range	\$55.00	ft	\$45.00	ft	\$40.00	ft	\$35.00	ft	ft	\$55.00	ft	\$ 35.00	ft	\$ 49.50	ft	\$ 60.00	ft	\$ 45.00	ft
50 - 100 feet Depth Range	\$55.00	ft	\$47.50	ft	\$45.00	ft	\$42.00	ft	ft	\$60.00	ft	\$ 45.00	ft	\$ 52.25	ft	\$ 75.00	ft	\$ 47.00	ft
Core Boxes	\$25.00	ea	\$16.50	ea	\$30.75	ea	\$10.00	ea	ea	\$30.00	ea	\$ 25.00	ea	\$ 40.00	ea	\$ 12.00	ea	NC	ea
Temporary Piezometer Installation																			
Rock Drilling - Air Rotary	\$15.00	ft	\$15.00	ft	\$16.00	ft	\$12.50	ft	ft	\$25.00	ft	\$ 22.50	ft	\$ 16.50	ft	\$ 30.00	ft	\$ 15.00	ft
Setup (per boring)	\$300.00	ea	\$220.00	ea	\$240.00	ea	\$200.00	ea	ea	\$175.00	ea	\$ 350.00	ea	\$ 110.00	ea	\$ 160.00	ea	\$ 100.00	ea
0 - 50 feet Depth Range	\$20.00	ft	\$20.00	ft	\$21.00	ft	\$15.00	ft	ft	\$40.00	ft	\$ 35.00	ft	\$ 22.00	ft	\$ 17.50	ft	\$ 20.00	ft
50-100 feet Depth Range	\$25.00	ft	\$22.50	ft	\$24.00	ft	\$20.00	ft	ft	\$45.00	ft	\$ 45.00	ft	\$ 24.75	ft	\$ 22.50	ft	\$ 22.50	ft
Temporary Casing Installation, 6-inch																			
0 - 50 feet Depth Range	\$8.00	ft	\$12.50	ft	\$12.00	ft	\$10.00	ft	ft	\$7.00	ft	\$ 8.50	ft	\$ 13.75	ft	\$ 22.50	ft	\$ 12.50	ft
50 - 100 feet Depth Range	\$10.00	ft	\$16.50	ft	\$17.00	ft	\$15.00	ft	ft	\$8.00	ft	\$ 10.50	ft	\$ 13.75	ft	\$ 25.00	ft	\$ 12.50	ft
Permanent Casing Installation, 6-inch																			
0 - 50 feet Depth Range	\$25.00	ft	\$24.75	ft	\$24.00	ft	\$22.00	ft	ft	\$10.00	ft	\$ 35.00	ft	\$ 22.00	ft	\$ -	ft	\$ 20.00	ft
50 - 100 feet Depth Range	\$27.50	ft	\$27.50	ft	\$28.00	ft	\$25.00	ft	ft	\$12.00	ft	\$ 47.00	ft	\$ 22.00	ft	\$ -	ft	\$ 20.00	ft
Direct Push Rig																			
Daily	\$1,500.00	day	\$1,600.00	day	\$1,900.00	day	\$1,300.00	day	day	\$1,500.00	day	\$ 1,250.00	day	\$ 1,860.00	day	\$ 1,500.00	day	\$ 1,600.00	day
Macro Core Sleeves	\$5.00	ea	\$6.00	ea	\$8.00	ea	\$4.50	ea	ea	\$50.00	ea	\$ 110.00	ea	\$ 6.60	ea	\$ -	ea	\$ 6.00	ea
Prepack Well	\$25.00	ft	\$22.00	ft	\$26.00	ft	\$20.00	ft	ft	\$20.00	ft	\$ 13.00	ft	\$ 22.00	ft	\$ -	ft	\$ 20.00	ft
Expendable Tips	\$10.00	ea	\$16.50	ea	\$15.00	ea	\$10.00	ea	ea	\$50.00	ea	\$ 11.00	ea	\$ 6.60	ea	\$ -	ea	\$ 6.00	ea
Tubing	\$2.00	ft	\$1.10	ft	\$1.40	ft	\$1.00	ft	ft	\$5.00	ft	\$ 8.00	ft	\$ 0.55	ft	\$ -	ft	\$ 0.50	ft

Geotech Fees 2014 - 2015

	S&ME, Inc.		Thompson Engineering		Terracon		GEOservices, LLC		Marion Environmental Inc.		Moreland Altobelli Associates		MC ²		Stantec		K.S. Ware & Associates		AMEC	
Monitor Well Installation - 2" dia. PVC (excluded drilling)	\$22.00	ft	\$22.00	ft	\$30.00	ft	\$20.00	ft		ft	\$50.00	ft	\$ 10.00	ft	\$ 22.00	ft	\$ 21.00	ft	\$ 20.00	ft
50 - 100 feet Depth Range	\$22.00	ft	\$24.75	ft	\$36.00	ft	\$20.00	ft		ft	\$55.00	ft	\$ 13.00	ft	\$ 22.00	ft	\$ 25.00	ft	\$ 20.00	ft
Rock Surcharge					\$12.00															
Monitor Well Surface Improvements																				
3'x3' Well Pad	\$350.00	ea	\$330.00	ea	\$370.00	ea	\$250.00	ea		ea	\$150.00	ea	\$ 120.00	ea	\$ 275.00	ea	\$ 200.00	ea	\$ 250.00	ea
4"x4"x5' Steel Locking Shroud	\$50.00	ea	\$150.00	ea	\$66.00	ea	\$50.00	ea		ea	\$300.00	ea	\$ 250.00	ea	\$ 165.00	ea	\$ -	ea	\$ 150.00	ea
6"x6"x5' Steel Locking Shroud	\$100.00	ea	\$175.00	ea	\$125.00	ea	\$100.00	ea		ea	\$500.00	ea	\$ 250.00	ea	\$ 192.50	ea	\$ -	ea	\$ 175.00	ea
8" Flush Shroud	\$75.00	ea	\$82.50	ea	\$68.00	ea	\$50.00	ea		ea	\$100.00	ea	\$ 300.00	ea	\$ 82.50	ea	\$ -	ea	\$ 75.00	ea
4" dia. Protective posts	\$50.00	ea	\$100.00	ea	\$76.00	ea	\$50.00	ea		ea	\$100.00	ea	\$ 90.00	ea	\$ 110.00	ea	\$ -	ea	\$ 100.00	ea
Well Abandonment - 2" PVC																				
Plug in place	\$9.00	ft	\$8.00	ft	\$10.00	ft	\$7.00	ft		ft	\$5.00	ft	\$ 8.00	ft	\$ 8.80	ft	\$ 7.00	ft	\$ 8.00	ft
Pad/Shroud Removal	\$150.00	ea	\$150.00	ea	\$120.00	ea	\$100.00	ea		ea	\$200.00	ea	\$ 45.00	ea	\$ 165.00	ea	\$ 125.00	ea	\$ 150.00	ea
Minimum Drilling Charge	\$1,500.00	Proj	\$1,500.00	Proj	\$1,900.00	Proj	\$1,200.00	Proj		Proj	\$1,300.00	Proj	\$ 850.00	Proj	\$ 1,650.00	Proj	\$ 1,500.00	Proj	\$ 1,500.00	Proj
Boring Grouting																				
4 Inch Diameter Boring	\$9.00	ft	\$8.80	ft	\$10.00	ft	\$2.50	ft		ft	\$8.00	ft	\$ 8.00	ft	\$ 55.00	ft	\$ 8.00	ft	\$ 5.00	ft
6 Inch Diameter Boring	\$11.00	ft	\$11.00	ft	\$12.00	ft	\$3.50	ft		ft	\$12.00	ft	\$ 12.00	ft	\$ 8.80	ft	\$ 10.00	ft	\$ 8.00	ft
EQUIPMENT USE CHARGE																				
Equipment Usage Charges																				
Time Domain Electromagnetics	\$500.00																			
Frequency Domain Electromagnetics	\$350.00																			
Electrical Resistivity	\$850.00	day	\$300.00	day	\$600.00	day	\$100.00	day		day	\$250.00	day	\$ 1,800.00	day		day	\$ -	day	\$ 75.00	day
Ground Penetrating Radar	\$500.00	day	\$604.00	day	\$1,500.00	day	\$100.00	day		day	\$1,000.00	day	\$ 850.00	day		day	\$ 1,600.00	day	\$ 800.00	day
Surface Seismic Array	\$500.00	day	\$180.00	day	\$500.00	day	\$150.00	day		day	\$1,500.00	day	\$ 1,500.00	day		day	\$ -	day		day
Down Hole Seismic	\$500.00	day	\$180.00	day	\$2,500.00	day	no charge	day		day	\$1,200.00	day		day		day	\$ -	day		day
Nuclear Density Gauge	\$35.00	day	\$40.00	day	no charge	day	\$30.00	day		day	\$0.00	day	\$ 35.00	day		day	\$ 25.00	day	NC	day
Concrete Testing Equipment	no charge	day	\$40.00	day	no charge	day	no charge	day		day	\$0.00	day		day		day	\$ 15.00	day	NC	day
Dynamic Cone Penetrometer	no charge	day	\$21.00	day	no charge	day	no charge	day		day	\$0.00	day		day		day	\$ 25.00	day	NC	day
Core Machine	\$100.00	day	\$110.00	day	\$65.00	day	\$75.00	day		day	\$600.00	day	\$ 350.00	day		day	\$ 250.00	day	\$ 100.00	day
Core Bit Wear	\$0.50	\$/in/in	\$0.55	\$/in/in	\$1.25	\$/in/in	\$0.25	\$/in/in		\$/in/in	\$0.50	\$/in/in	\$ 25.00	\$/in/in		\$/in/in	\$ -	\$/in/in	NC	\$/in/in
High Pressure Washer	\$50.00	day	\$100.00	day	\$66.00	day	\$50.00	day	\$175.00	day	\$100.00	day	\$ 250.00	day	\$ 110.00	day	\$ 50.00	day	\$ 100.00	day
Steam Cleaner	\$125.00	day	\$110.00	day	\$120.00	day	\$75.00	day		day	\$100.00	day	\$ 250.00	day		day	\$ -	day		day
Grouting Unit	\$250.00	day	\$220.00	day	\$240.00	day	\$200.00	day		day	\$100.00	day	\$ 350.00	day		day	\$ -	day		day
Water Trailer	\$200.00	day	\$220.00	day	\$240.00	day	\$250.00	day		day	\$300.00	day	\$ 450.00	day		day	\$ -	day		day
Air Compressor	\$50.00	day	\$220.00	day	\$120.00	day	\$75.00	day	\$105.00	day	\$300.00	day	\$ 100.00	day	\$ 165.00	day	\$ 115.00	day	\$ 150.00	day
Generator	\$75.00	day	\$55.00	day	\$55.00	day	\$50.00	day	\$65.00	day	\$100.00	day	\$ 100.00	day	\$ 110.00	day	\$ 75.00	day	\$ 100.00	day
Jackhammer - Electric	\$150.00	day	\$82.50	day	\$85.00	day	\$75.00	day		day	\$100.00	day	\$ 450.00	day	\$ 110.00	day	\$ 75.00	day	\$ 100.00	day
Jackhammer - Air	\$150.00	day	\$55.00	day	\$65.00	day	\$50.00	day		day	\$120.00	day	\$ 450.00	day	\$ 110.00	day	\$ 50.00	day	\$ 100.00	day
Pickup Truck - 1/2 ton	no charge	day	\$100.00	day	no charge	day	no charge	day	\$105.00	day	\$0.00	day	\$ 65.00	day	\$ 110.00	day	\$ 25.00	day	\$ 100.00	day
Pickup Truck - 3/4 ton	no charge	day	\$100.00	day	no charge	day	no charge	day	\$120.00	day	\$0.00	day	\$ 65.00	day	\$ 110.00	day	\$ -	day	\$ 100.00	day
Photoionization Detector	\$100.00	day	\$110.00	day	\$125.00	day	\$100.00	day	\$85.00	day	\$60.00	day	\$ 140.00	day		day	\$ 15.00	day	\$ 75.00	day
Pumps																				
Centrifugal Pump	\$100.00	day	\$77.00	day	\$85.00	day	\$70.00	day		day	\$50.00	day	\$ 75.00	day		day	\$ 60.00	day		day
Peristaltic Pump	\$80.00	day	\$77.00	day	\$85.00	day	\$70.00	day		day	\$75.00	day	\$ 75.00	day		day	\$ 75.00	day	\$ 25.00	day
Purge Pump	\$75.00	day	\$77.00	day	\$85.00	day	\$70.00	day	\$65.00	day	\$50.00	day	\$ 75.00	day		day	\$ 25.00	day		day
Meters																				
pH Meter	\$50.00	day	\$10.00	day	\$15.00	day	NC	day	\$10.00	day	\$15.00	day	\$ 25.00	day		day	\$ 10.00	day	\$ 100.00	day
Specific Conductance Meter	\$50.00	day	\$10.00	day	\$15.00	day	\$100.00	day		day	\$75.00	day		day		day	\$ 15.00	day	\$ 100.00	day
DO Meter	\$50.00	day	\$33.00	day	\$75.00	day	\$75.00	day	\$25.00	day	\$75.00	day		day		day	\$ 15.00	day	\$ 100.00	day
ORP Meter	\$50.00	day	\$38.50	day	\$50.00	day	\$105.00	day		day	\$50.00	day		day		day	\$ 15.00	day	\$ 100.00	day
Explosive Gas Meter	\$75.00	day	\$74.00	day	\$30.00	day	\$120.00	day	\$150.00	day	\$50.00	day		day		day	\$ 15.00	day	\$ 50.00	day

Geotech Fees 2014 - 2015

	S&ME, Inc.		Thompson Engineering		Terracon		GEOservices, LLC		Marion Environmental Inc.		Moreland Altobelli Associates		MC ²		Stantec		K.S. Ware & Associates		AMEC	
Pressure Transducer	\$50.00	day	\$38.50	day	\$20.00	day		day		day	\$50.00	day		day		day	\$ 15.00	day	\$ 85.00	day
Data Logger	\$100.00	day	\$82.50	day	\$20.00	day		day		day	\$50.00	day		day		day	\$ -	day	\$ 85.00	day
Oil/Water Interface Probe	\$75.00	day	\$71.00	day	\$35.00	day	\$90.00	day	\$30.00	day	\$50.00	day	\$ 45.00	day		day	\$ 15.00	day	\$ 45.00	day
Electric Water Level Indicator	\$50.00	day	\$10.50	day	\$25.00	day	NA	day	\$20.00	day	\$15.00	day	\$ 25.00	day		day	\$ 10.00	day	\$ 25.00	day
Supplies																				
Bailers	\$15.00	ea	\$11.00	ea	\$12.00	ea	\$15.00	ea	\$10.00	ea	\$4.00	ea	\$ 20.00	ea		ea	\$ 5.00	ea	\$ 8.00	ea
Petroleum Absorbent Booms	NC	ea	\$55.00	ea	\$75.00	ea	\$50.00	ea	\$150.00	ea	\$10.00	ea	\$ 25.00	ea		ea	\$ -	ea		ea
Drums, 55-gal	\$65.00	ea	\$60.50	ea	\$75.00	ea	\$60.00	ea	\$54.00	ea	NA	ea	\$ 110.00	ea	\$ 60.50	ea	\$ 55.00	ea	\$ 55.00	ea
Plastic	NA	ea	\$0.05	ea	no charge	ea	\$60.00	ea	\$97.00	ea	NA	ea	\$ 85.00	ea		ea	\$ -	ea		ea
Other:																				
ph/Spec Cond/DO/ORP all-in-one	NC																			
Horbia U22 with Flow Thru Cell					NC															
Mobilization of Air Rotary Rig					NC															
Field Supplies	\$1.15	cost X																		
Other Equipment							\$1.10	cost X												
* Windsor Probe or Swiss Hammer																				
GEOTECHNICAL/MATERIALS LABORATORY																				
Shear Strength Tests																				
Unconfined Compression Test	\$125.00	ea	\$94.00	ea	\$85.00	ea	\$75.00	ea		ea	\$90.00	ea	\$ 100.00	ea	\$ 60.00	ea	\$ 62.50	ea	\$ 50.00	ea
Triaxial Compression Tests																				
UU	\$450.00	ea	\$312.00	ea	\$125.00	ea	\$400.00	ea		ea	\$120.00	ea	\$ 150.00	ea	\$ 145.00	ea	\$ 370.00	ea	\$ 150.00	ea
UU - saturated	\$600.00	ea	\$417.00	ea	\$175.00	ea		ea		ea	\$150.00	ea	\$ 175.00	ea	\$ 198.00	ea	\$ 420.00	ea	\$ 150.00	ea
CU w/ Pore Pressure Measurement	\$800.00	ea	\$1,050.00	ea	\$950.00	ea	\$700.00	ea		ea	\$250.00	ea	\$ 400.00	ea	\$ 850.00	ea	\$ 820.00	ea	\$ 300.00	ea
CD	\$800.00	ea	\$660.00	ea	\$1,050.00	ea	\$700.00	ea		ea	\$400.00	ea	\$ 400.00	ea	\$ 825.00	ea	\$ 435.00	ea	\$ 300.00	ea
Classification Tests																				
Atterberg Limits	\$85.00	ea	\$75.00	ea	\$75.00	ea	\$60.00	ea		ea	\$60.00	ea	\$ 85.00	ea	\$ 60.00	ea	\$ 60.00	ea	\$ 68.00	ea
Particle Size Analysis (2" - #200)	\$100.00	ea	\$58.00	ea	\$90.00	ea	\$50.00	ea		ea	\$50.00	ea	\$ 65.00	ea	\$ 65.00	ea	\$ 85.00	ea	\$ 75.00	ea
Particle Size Analysis (1/4" - #200)	\$100.00	ea	\$58.00	ea	\$90.00	ea	\$40.00	ea		ea	\$50.00	ea	\$ 65.00	ea	\$ 65.00	ea	\$ 85.00	ea	\$ 50.00	ea
Particle Size Analysis (Hydrometer)	\$145.00	ea	\$115.50	ea	\$95.00	ea	\$60.00	ea		ea	\$90.00	ea	\$ 35.00	ea	\$ 85.00	ea	\$ 110.00	ea	\$ 150.00	ea
#200 Wash	\$53.00	ea	\$35.00	ea	\$60.00	ea	\$40.00	ea		ea	\$45.00	ea	\$ 65.00	ea	\$ 85.00	ea	\$ 60.00	ea	\$ 30.00	ea
Consolidation Tests																				
Consolidation	\$450.00	ea	\$344.50	ea	\$380.00	ea	\$400.00	ea		ea	\$500.00	ea	\$ 400.00	ea	\$ 375.00	ea	\$ 350.00	ea	\$ 300.00	ea
Consolidation with Hysteresis	\$500.00	ea	\$413.50	ea	\$480.00	ea		ea		ea	\$550.00	ea	\$ 450.00	ea	\$ 528.00	ea	\$ -	ea		ea
Permeability Tests																				
Constant Head	\$375.00	ea	\$115.50	ea	\$200.00	ea	\$225.00	ea		ea	\$250.00	ea	\$ 300.00	ea	\$ 300.00	ea	\$ 350.00	ea	\$ 150.00	ea
Controlled Gradient	\$375.00	ea	\$304.50	ea	\$200.00	ea	\$225.00	ea		ea	\$350.00	ea	\$ 300.00	ea	\$ 300.00	ea	\$ 250.00	ea		ea
Earthwork Tests																				
Compaction Tests (Proctor): Soil, Standard	\$130.00	ea	\$86.00	ea	\$145.00	ea	\$90.00	ea		ea	\$110.00	ea	\$ 95.00	ea	\$ 175.00	ea	\$ 145.00	ea	\$ 150.00	ea
Compaction Tests (Proctor): Soil, Modified	\$173.00	ea	\$97.50	ea	\$160.00	ea	\$120.00	ea		ea	\$120.00	ea	\$ 110.00	ea	\$ 230.00	ea	\$ 155.00	ea	\$ 150.00	ea
Compaction Tests (Proctor): Stone, Standard	\$150.00	ea	\$134.50	ea	\$145.00	ea	\$90.00	ea		ea	\$130.00	ea	\$ 95.00	ea	\$ 175.00	ea	\$ 145.00	ea	\$ 150.00	ea
Compaction Tests (Proctor): Stone, Modified	\$200.00	ea	\$145.00	ea	\$160.00	ea	\$120.00	ea		ea	\$140.00	ea	\$ 110.00	ea	\$ 230.00	ea	\$ 155.00	ea	\$ 150.00	ea
Proctor Check Point	no charge	ea	\$30.00	ea	\$40.00	ea	\$40.00	ea		ea	\$20.00	ea	\$ 30.00	ea	\$ 49.50	ea	\$ 65.00	ea	\$ 100.00	ea
CBR, Soaked - Three points with Plot	\$500.00	ea	\$399.00	ea	\$615.00	ea	\$400.00	ea		ea	\$450.00	ea	\$ 325.00	ea	\$ 49.50	ea	\$ 350.00	ea	\$ 450.00	ea
Miscellaneous Tests																				
Separate Moisture Content	\$15.00	ea	\$11.50	ea	\$10.00	ea	\$5.00	ea		ea	\$8.00	ea	\$ 8.00	ea	\$ 8.50	ea	\$ 7.00	ea	\$ 10.00	ea
Separate Unit Weight Determination	\$53.00	ea	\$35.00	ea	\$20.00	ea	\$35.00	ea		ea	\$30.00	ea	\$ 15.00	ea	\$ 45.00	ea	\$ 55.00	ea	\$ 50.00	ea
Specific Gravity	\$89.00	ea	\$69.00	ea	\$75.00	ea	\$60.00	ea		ea	\$40.00	ea	\$ 60.00	ea	\$ 45.00	ea	\$ 55.00	ea	\$ 75.00	ea
pH Determination	\$45.00	ea	\$45.00	ea	\$40.00	ea	\$35.00	ea		ea	\$20.00	ea	\$ 12.00	ea	\$ 44.00	ea	\$ 15.00	ea	\$ 50.00	ea
Resistivity	\$120.00	ea	\$73.50	ea	\$85.00	ea	\$60.00	ea		ea	\$45.00	ea	\$ 82.50	ea	\$ 40.00	ea	\$ 50.00	ea		ea
Remolded Sample Preparation	\$50.00	ea	\$30.00	ea	\$35.00	ea	\$50.00	ea		ea	\$75.00	ea	\$ 40.00	ea	\$ 50.00	ea	\$ 60.00	ea	\$ 50.00	ea
Saw Shelby Tube	\$25.00	ea	\$10.00	ea	\$15.00	ea	no charge	ea		ea		ea	\$ 40.00	ea	\$ 45.00	ea	\$ 60.00	ea	\$ 50.00	ea

Geotech Fees 2014 - 2015

	S&M, Inc.		Thompson Engineering		Terracon		GEOservices, LLC		Marion Environmental Inc.		Moreland Altobelli Associates		MC ²		Stantec		K.S. Ware & Associates		AMEC	
Organic Content	\$95.00	ea	\$35.00	ea	\$55.00	ea	\$40.00	ea		ea	\$55.00	ea	\$ 28.00	ea	\$ 45.00	ea	\$ 55.00	ea	\$ 50.00	ea
Concrete Testing																				
Compressive Strength (/ specimen made)	\$12.50	ea	\$14.00	ea	\$14.00	ea	\$10.00	ea		ea	\$12.00	ea	\$ 9.00	ea	\$ 18.00	ea	\$ 12.00	ea	\$ 12.00	ea
Floor Flatness and Levelness Testing	\$0.07	sf	\$0.15	sf	\$0.11	sf	\$0.05	sf		sf	\$0.30	sf	\$ 5.00	sf	\$ 0.16	sf	\$ -	sf		sf
Vapor Emission Testing	\$45.00	test	\$110.00	test	\$65.00	test	\$150.00	test		test	\$80.00	test	\$ 25.00	test	\$ 82.50	test	\$ -	test	\$ 25.00	test
Compressive Strength of Concrete Cores	\$15.00	core	\$33.00	core	\$30.00	core	\$10.00	core		core	\$15.00	core	\$ 9.00	core	\$ 70.00	core	\$ 25.00	core	\$ 60.00	core
Concrete Mix Design Verification	\$350.00	mix	\$245.00	mix	\$460.00	mix	\$400.00	mix		mix	\$250.00	mix	\$ 450.00	mix	\$ 550.00	mix	\$ 300.00	mix	\$ 140.00	mix
Asphalt Testing																				
Asphalt Extraction and Gradation	\$150.00	ea	\$275.00	ea	\$150.00	ea	\$150.00	ea		ea	\$120.00	ea	\$ 200.00	ea	\$ 180.00	ea	\$ 65.00	ea	\$ 250.00	ea
Marshall Density, Stability, & Flow	\$200.00	ea	\$370.00	ea	\$150.00	ea	\$115.00	ea		ea	\$200.00	ea	\$ 150.00	ea	\$ 165.00	ea	\$ 250.00	ea	\$ 250.00	ea
Theoretical Density and Specific Gravity	\$125.00	ea	\$150.00	ea	\$160.00	ea	\$40.00	ea		ea	\$15.00	ea	\$ 135.00	ea	\$ 176.00	ea	\$ 210.00	ea	\$ 80.00	ea
Asphalt Core Density	\$25.00	ea	\$32.50	ea	\$32.50	ea	\$30.00	ea		ea	\$15.00	ea	\$ 20.00	ea	\$ 40.00	ea	\$ 55.00	ea	\$ 40.00	ea
Asphalt Core Thickness	no charge	ea	\$6.00	ea	\$10.00	ea	\$30.00	ea		ea	\$10.00	ea	\$ 20.00	ea	\$ 40.00	ea	\$ 15.00	ea	\$ 5.00	ea
Asphalt Patch (bag)	\$10.00	ea	\$12.00	ea	\$50.00	ea	\$15.00	ea		ea	\$50.00	ea	\$ 15.00	ea	\$ 50.00	ea	\$ 20.00	ea	\$ 10.00	ea
Masonry																				
Grout Compression Test	\$60.00	set	\$53.00	set	\$60.00	set	\$45.00	set		set	\$45.00	set	\$ 27.00	set	\$ 12.00	set	\$ 15.00	set	\$ 15.00	set
Mortar Cubes	\$10.00	cube	\$13.50	cube	\$15.00	cube	\$15.00	cube		cube	\$45.00	cube	\$ 27.00	cube	\$ 12.00	cube	\$ 15.00	cube	20/sets of 3	cube
Compressive Strength/Absorption of Block	\$100.00	set	\$60.00	set	\$300.00	set	\$55.00	set		set	\$60.00	set	\$ 45.00	set	\$ 115.00	set	\$ 295.00	set	\$ 465.00	set
Masonry Composite Compression Test	\$45.00	test	\$125.00	test	\$125.00	test	\$60.00	test		test	\$400.00	test	\$ 45.00	test	\$ 135.00	test	\$ 250.00	test		test
PROFESSIONAL AND TECHNICAL SUPP																				
Principal/Chief Engineer	\$175.00	hr	\$165.00	hr	\$175.00	hr	\$125.00	hr	\$150.00	hr	\$120.00	hr	\$ 150.00	hr	\$ 190.00	hr	\$ 180.00	hr	\$ 165.00	hr
Senior Registered Professional	\$140.00	hr	\$140.00	hr	\$165.00	hr	\$110.00	hr	\$90.00	hr	\$120.00	hr	\$ 135.00	hr	\$ 160.00	hr	\$ 135.00	hr	\$ 140.00	hr
Project Registered Professional	\$125.00	hr	\$120.00	hr	\$125.00	hr	\$90.00	hr	\$80.00	hr	\$105.00	hr	\$ 120.00	hr	\$ 100.00	hr	\$ 105.00	hr	\$ 115.00	hr
Staff Professional	\$95.00	hr	\$95.00	hr	\$95.00	hr	\$70.00	hr	\$70.00	hr	\$75.00	hr	\$ 65.00	hr	\$ 85.00	hr	\$ 95.00	hr	\$ 95.00	hr
Field Professional	\$85.00	hr	\$85.00	hr	\$85.00	hr	\$70.00	hr	\$70.00	hr	\$60.00	hr	\$ 55.00	hr	\$ 70.00	hr	\$ 75.00	hr	\$ 65.00	hr
Project Manager	\$110.00	hr	\$120.00	hr	\$110.00	hr	\$90.00	hr	\$90.00	hr	\$85.00	hr	\$ 85.00	hr	\$ 140.00	hr	\$ 145.00	hr	\$ 125.00	hr
Health and Safety Specialist	\$95.00	hr	\$110.00	hr	\$85.00	hr	\$75.00	hr	\$80.00	hr	\$90.00	hr	\$ 120.00	hr	\$ 125.00	hr	\$ 120.00	hr	\$ 75.00	hr
Senior Environmental Specialist	\$140.00	hr	\$115.00	hr	\$115.00	hr	\$95.00	hr	\$75.00	hr	\$90.00	hr	\$ 85.00	hr	\$ 130.00	hr	\$ 110.00	hr	\$ 110.00	hr
Project Environmental Specialist	\$125.00	hr	\$100.00	hr	\$95.00	hr	\$85.00	hr	\$85.00	hr	\$80.00	hr	\$ 85.00	hr	\$ 100.00	hr	\$ 90.00	hr	\$ 85.00	hr
Staff Environmental Specialist	\$85.00	hr	\$90.00	hr	\$85.00	hr	\$75.00	hr	\$65.00	hr	\$80.00	hr	\$ 85.00	hr	\$ 65.00	hr	\$ 80.00	hr	\$ 75.00	hr
Senior Industrial Hygienist	\$135.00	hr	\$130.00	hr	\$115.00	hr	\$125.00	hr		hr	\$0.00	hr	\$ 120.00	hr	\$ 140.00	hr	\$ -	hr	\$ 110.00	hr
Industrial Hygienist	\$105.00	hr	sub	hr	\$95.00	hr	\$100.00	hr		hr	\$0.00	hr	\$ 110.00	hr	\$ 125.00	hr	\$ -	hr	\$ 85.00	hr
Senior Ecologist	\$140.00	hr	\$115.00	hr	\$115.00	hr		hr		hr	\$82.00	hr		hr	\$ 130.00	hr	\$ -	hr	\$ 110.00	hr
Staff Ecologist	\$85.00	hr	\$75.00	hr	\$95.00	hr		hr		hr	\$70.00	hr		hr	\$ 95.00	hr	\$ -	hr	\$ 75.00	hr
Senior Archaeologist	\$140.00	hr	sub	hr	\$105.00	hr	\$95.00	hr		hr	\$100.00	hr		hr	\$ -	hr	\$ -	hr	\$ 110.00	hr
Staff Archaeologist	\$85.00	hr	sub	hr	\$90.00	hr	\$85.00	hr		hr	\$70.00	hr		hr	\$ -	hr	\$ -	hr	\$ 75.00	hr
Technical Administrator	\$50.00	hr	\$65.00	hr	\$50.00	hr	\$30.00	hr		hr	\$65.00	hr	\$ 50.00	hr	\$ -	hr	\$ 60.00	hr	\$ 75.00	hr
CAD Technician I	\$45.00	hr	\$60.00	hr	\$55.00	hr	\$50.00	hr	\$65.00	hr	\$65.00	hr	\$ 40.00	hr	\$ 65.00	hr	\$ 65.00	hr	\$ 55.00	hr
CAD Technician II	\$65.00	hr	\$70.00	hr	\$65.00	hr	\$50.00	hr	\$70.00	hr	\$50.00	hr	\$ 45.00	hr	\$ 80.00	hr	\$ 85.00	hr	\$ 65.00	hr
Steel Inspector, CWI	\$85.00	hr	\$50.00	hr	\$95.00	hr	\$75.00	hr		hr	\$85.00	hr	\$ 65.00	hr	\$ -	hr	\$ 75.00	hr		hr
Steel Inspector NDE, ASNT Level II	\$65.00	hr	\$55.00	hr	\$95.00	hr	\$75.00	hr		hr	\$85.00	hr	\$ 65.00	hr	\$ -	hr	\$ 70.00	hr		hr
Steel Inspector NDE, ASNT Level III	\$85.00	hr	\$65.00	hr	\$105.00	hr	\$75.00	hr		hr	\$95.00	hr	\$ 75.00	hr	\$ -	hr	\$ 100.00	hr		hr
Roofing Observer	\$85.00	hr	\$80.00	hr	\$95.00	hr	\$95.00	hr		hr	\$100.00	hr	\$ 70.00	hr	\$ -	hr	\$ -	hr		hr
Registered Roofing Consultant	NA	hr	\$150.00	hr	NC	hr	NA	hr		hr	\$0.00	hr	\$ -	hr	\$ -	hr	\$ -	hr		hr
Principal Roofing Consultant	NA	hr	\$140.00	hr	NC	hr	NA	hr		hr	\$0.00	hr	\$ -	hr	\$ -	hr	\$ -	hr		hr
Project Roofing Consultant	NA	hr	\$105.00	hr	NC	hr	NA	hr		hr	\$0.00	hr	\$ -	hr	\$ -	hr	\$ -	hr		hr
Senior Special Inspector	\$60.00	hr	\$110.00	hr	\$75.00	hr	\$90.00	hr		hr	\$90.00	hr	\$ 65.00	hr	\$ -	hr	\$ 120.00	hr	\$ 75.00	hr
Special Inspector	\$55.00	hr	\$80.00	hr	\$60.00	hr	\$50.00	hr		hr	\$90.00	hr	\$ 55.00	hr	\$ -	hr	\$ 100.00	hr	\$ 60.00	hr
Senior Engineering Technician	\$45.00	hr	\$65.00	hr	\$55.00	hr	\$35.00	hr		hr	\$65.00	hr	\$ 50.00	hr	\$ 90.00	hr	\$ 55.00	hr	\$ 75.00	hr
Engineering Technician	\$38.00	hr	\$50.00	hr	\$41.00	hr	\$28.00	hr		hr	\$60.00	hr	\$ 42.00	hr	\$ 80.00	hr	\$ 40.00	hr		hr

Geotech Fees 2014 - 2015

	S&ME, Inc.		Thompson Engineering		Terracon		GEOServices, LLC		Marion Environmental Inc.		Moreland Altobelli Associates		MC ²		Stantec		K.S. Ware & Associates		AMEC	
Senior Environmental Technician	\$65.00	hr	\$65.00	hr	\$75.00	hr	\$65.00	hr		hr	\$75.00	hr	\$ 55.00	hr	\$ 100.00	hr	\$ 65.00	hr		hr
Environmental Technician	\$45.00	hr	\$50.00	hr	\$65.00	hr	\$55.00	hr	\$50.00	hr	\$60.00	hr	\$ 45.00	hr	\$ 80.00	hr	\$ 45.00	hr	\$ 65.00	hr
Overtime Multiplier (over 8 hrs/day)	1.5		1.3		1.5		1.5		1.5		1.15		1.25		1.50		1.50		0.00	
Overtime Multiplier (Weekends)	1.5		1.3		1.5		1.5		1.5		1.15		1.25		1.50		1.50		1.50	
Overtime Multiplier (Holidays)	1.5		1.5		1.75		1.5		2		1.15		1.25		1.50		2.00		1.50	
* Overtime rates apply to non-exempt empl																				
EXPENSES																				
Mileage	\$0.90	mi	\$0.67	mi	\$0.58	mi	\$0.50	mi	\$0.06	mi	\$0.45	mi	\$ 0.51	mi	\$ 0.56	mi	\$ 0.60	mi	\$ 0.57	mi
Mileage(Out of county)					\$20.00								\$ -							
Per Diem	NA	day	\$125.00	day	\$130.00	day	no charge	day	\$85.00	day	\$125.00	day	\$ 150.00	day	\$ 56.00	day	\$ 160.00	day		day
Report Production	NA	pg	\$0.08	pg	\$0.20	pg	no charge	pg		pg		pg	\$ 75.00	pg		pg		pg	\$ 0.02	pg
Subcontract Services	15%	plus cost	12%	plus cost	15%	plus cost	0%	plus cost	20%	plus cost	15%	plus cost	10.00%	plus cost	10.00%	plus cost	15.00%	plus cost	5.00%	plus cost
Analytical Laboratory Testing	15%	plus cost	12%	plus cost	15%	plus cost	0%	plus cost	20%	plus cost	15%	plus cost	10.00%	plus cost	10.00%	plus cost	15.00%	plus cost	5.00%	plus cost
Fuel Surcharge	NA	mi	NA	mi	no charge	mi	no charge	mi	variable	mi	no charge	mi	8.00	mi		mi	0.00	mi		mi
Misc. Reimbursable	15%	plus cost	12%	plus cost	15%	plus cost	10%	plus cost	20%	plus cost	15%	plus cost	10.00%	plus cost	10.00%	plus cost	15.00%	plus cost	5.00%	plus cost
Other:																				
GIS Specialist	\$100.00																			
Other																				
Shear Wave Velocity Profiling					\$2,500.00	day														
Seismic Site Class Determination (ReMi)					\$2,300.00	day														
Seismic Refraction Survey					\$2,500.00	day														
Site Specific Seismic Hazard Analysis					Var.															
Ground Penetrating Radar					\$1,900.00	day														
Impact Echo					Var.															
Cross Hole Sonic Logging					Var.															
Pile Drive Analysis					\$1,875.00	day														
Pile Integrity Testing					\$1,775.00	day														
Instrumentation					Var.															
** Costs for subcontract services that are n																				
Daylighting																				
20k waterblaster & operator									\$156.00	day										
Guzzler & Operator									\$156.00	day										



Hamilton County Board of Commissioners RESOLUTION

No. 614-35

A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO EXECUTE A CONTRACT WITH A TERM OF JULY 1, 2014 TO JUNE 30, 2015 WITH MS. ELAINE KELLY TO SERVE AS COORDINATOR OF THE HAMILTON COUNTY DRUG COURT PROGRAM.

WHEREAS, under Resolution No.706-31, Hamilton County established a Drug Court program; and,

WHEREAS, the Hamilton County Purchasing Department issued a Request for Qualifications (RFQ) for contract services for administering the Drug Court Program in September, 2006; and,

WHEREAS, Ms. Elaine Kelly was the only respondent but was determined to be well-qualified on the basis of education and experience; and,

WHEREAS, Ms. Kelly has successfully served as Drug Court Coordinator since the program began in 2006; and,

WHEREAS, the County wishes to extend the contract for Ms. Kelly's services in an annualized amount of \$91,482.00.

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

The County Mayor is hereby authorized to execute an agreement (copy available on request) with Ms. Elaine Kelly to coordinate and manage the Hamilton County Drug Court Program for the period of July 1, 2014 to June 30, 2015.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-36

A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO EXECUTE A CONTRACT WITH A TERM OF JULY 1, 2014 TO JUNE 30, 2015, WITH MS. CRYSTAL COUCH TO SERVE AS A PROGRAM ASSISTANT FOR THE HAMILTON COUNTY DRUG COURT PROGRAM.

WHEREAS, under Resolution No.611-20, Hamilton County has received funding from the State of Tennessee for the continuation of the Drug Court program; and,

WHEREAS, the program offers a sentencing alternative for certain selected offenders; and,

WHEREAS, Ms. Crystal Couch has successfully carried out her duties as a Program Assistant for the Drug Court Program; and,

WHEREAS, the County wishes to extend the contract for Ms. Crystal Couch's services in the amount of \$44,687.00 per year.

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

The County Mayor is hereby authorized to execute an agreement (copy available on request) with Ms. Crystal Couch to serve as program assistant for the Hamilton County Drug Court Program for the period of July 1, 2014 to June 30, 2015.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-37

A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO EXECUTE A CONTRACT WITH A TERM OF JULY 1, 2014 TO JUNE 30, 2015, WITH MR. JOHN ROBERT COOPER TO SERVE AS A JUNIOR CASE MANAGER FOR THE HAMILTON COUNTY DRUG COURT PROGRAM.

WHEREAS, under Resolution No. 611-20, Hamilton County has received funding from the State of Tennessee for the continuation of the Drug Court program; and,

WHEREAS, the program offers a sentencing alternative for certain selected offenders; and,

WHEREAS, Mr. John Robert Cooper has successfully carried out his duties as a Junior Case Manager for the program; and,

WHEREAS, the County wishes to extend the contract for Mr. John Robert Cooper's services in the amount of \$39,786.96.00 per year.

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

The County Mayor is hereby authorized to execute an agreement (copy available on request) with Mr. John Robert Cooper to serve as Junior Case Manager for the Hamilton County Drug Court Program for the period of July 1, 2014 to June 30, 2015.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-38

A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO EXECUTE A CONTRACT WITH A TERM OF JULY 1, 2014 TO JUNE 30, 2015 WITH MR. JEFF S. HILL TO SERVE AS CASE MANAGER FOR THE HAMILTON COUNTY DRUG COURT PROGRAM.

WHEREAS, under Resolution No. 611-20, Hamilton County has received funding from the State of Tennessee for the continuation of the Drug Court program; and,

WHEREAS, the program offers a sentencing alternative for certain selected offenders; and,

WHEREAS, Mr. Jeff S. Hill has successfully carried out his duties as a Case Manager for the program; and,

WHEREAS, the County wishes to extend the contract for Mr. Jeff S. Hill's services in the amount of \$56,167.00 per year.

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

The County Mayor is hereby authorized to execute an agreement (copy available on request) with Mr. Jeff S. Hill to serve as a Case Manager for the Hamilton County Drug Court Program for the period of July 1, 2014 to June 30, 2015.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-39

A RESOLUTION AUTHORIZING THE COUNTY MAYOR TO SIGN A GRANT AGREEMENT WITH A TERM ENDING JUNE 30, 2015 WITH THE TENNESSEE DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES AND AMENDING THE DRUG COURT FUND BY ADDING \$425,000 TO THE REVENUE AND EXPENDITURE BUDGETS

WHEREAS, the State of Tennessee Department of Mental Health and Substance Abuse Services is awarding Hamilton County a \$425,000 grant to support the Hamilton County Drug Court from July 1, 2014 through June 30, 2015; and,

WHEREAS, this grant will be used to fund program operations and provide treatment services for carefully selected participants in a therapeutic setting; and,

WHEREAS, the program can reduce recidivism and help participants become productive members of society; and,

WHEREAS, no match is required; and

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

The County Mayor is hereby authorized to sign a contract, copy available on request, with the Tennessee Department of Mental Health and Substance Abuse Services for continuation support of the Hamilton County Drug Court, and the Drug Court Fund is amended by adding \$425,000 to Revenues and Expenditures.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date



Hamilton County Board of Commissioners RESOLUTION

No. 614-41

A RESOLUTION TO AMEND THE SCHOOLS FEDERAL PROJECTS FUND BUDGET BY ADDING \$666,568 TO THE FY 2013-2014 REVENUE AND EXPENDITURE BUDGET; TO AMEND THE SELF-FUNDED PROJECTS FUND BUDGET BY ADDING \$572,279 TO THE FY 2013-2014 REVENUE AND EXPENDITURE BUDGET; TO AMEND THE GENERAL PURPOSE FUND BUDGET BY ADDING \$1,564,326 TO THE FY 2013-2014 REVENUE AND EXPENDITURE BUDGET

WHEREAS, the Hamilton County Board of Education has carryover funds of \$823,365 and a reduction in revenues totaling \$156,797 from various state and federal agencies, and desires to use it for the designated purposes; and,

WHEREAS, the Hamilton County Board of Education must seek approval of a self-funded budget amendment appropriating fund balance of \$10,590 and setting forth additional revenue from various non-federal agencies or donations totaling \$561,689; and,

WHEREAS, the Hamilton County Board of Education must seek approval of a general purpose operating budget amendment appropriating fund balance of \$1,864,326 and a reduction in revenues totaling \$300,000; and,

WHEREAS, the Hamilton County Board of Education must seek approval of budget amendments setting forth additional revenue and expenses and transfers of expenditures from one category to another; and,

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

That the county school federal projects fund be hereby amended by adding \$666,568 for the following items:

<u>Source of Funds</u>	<u>Amount</u>
Deferred Revenue	\$ 416,783
State Revenue	(19,318)
Federal Thru State	<u>269,103</u>
Total	\$ 666,568

<u>Use of Funds</u>	
Regular Instruction	\$ 903,640
Special Education Instruction	10,751
Vocational Instruction	20,559
Health Services	(111)
Other Student Support	(39,965)
Regular Instruction Support	(210,674)
Special Education Support	6,126
Vocational Support	(1,808)
Office of the Principal	(37,886)
Operation of Plant	550
Transportation	49,011
Community Services	(21,851)
Indirect Costs	<u>(11,774)</u>
Total	\$ 666,568

That the county school self-funded projects fund be hereby amended by adding \$572,279 for the following items:

<u>Source of Funds</u>	
Investments	\$ 2,125
Restricted for Education Fund Balance	10,590
Charges for Current Services	443,000
Other Local	<u>116,564</u>
Total	\$ 572,279

<u>Use of Funds</u>	
Regular Instruction	\$ 77,480
Special Education Instruction	68,000
Health Services	10,000
Regular Instruction Support	25,036
Central and Other	3,321
Community Services	365,000
Early Childhood Education	<u>23,442</u>
Total	\$ 572,279

That the county general purpose school fund be hereby amended by adding \$1,564,326 for the following items:

Source of Funds

Committed for Education Fund Balance	\$ 39,326
Committed for Instruction Fund Balance	800,000
Unassigned Fund Balance	1,025,000
Current Property Tax	1,000,000
Local Option Sales Tax	(500,000)
Bank Excise Tax	(300,000)
Basic Education Program	<u>(500,000)</u>
Total	\$ 1,564,326

Use of Funds

Regular Instruction	\$ 1,228,662
Special Education Instruction	17,808
Vocational Education Instruction	(6,000)
Attendance	38,375
Other Student Support	52
Regular Instruction Support	(74,509)
Special Education Support	389
Vocational Education Support	6,000
Office of Principal	110,664
Fiscal Services	47,452
Human Resources Services	6,265
Transportation	1,500
Central and Other	(12,332)
Transfers to Capital Maintenance/Charter Schools	<u>200,000</u>
Total	\$ 1,564,326

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date

FEDERAL PROGRAMS
SOURCE OF FUNDS

June 18, 2014

BUDGET AMENDMENTS	DEFERRED REVENUE 23101	STATE REVENUE 46000	FEDERAL THRU STATE REVENUE 47100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #	DATE APPROVED BY BOARD
Safe School Climate Grant			159,294	159,294	1	2/20/2014
Title III Immigrant Grant			8,398	8,398	2	2/20/2014
IDEA Preschool			19,529	19,529	3	2/20/2014
IDEA Part B			2,098	2,098	4	2/20/2014
Tennessee Arts Commission		2,296		2,296	5	2/20/2014
Title I Improving Basic Programs			2,191	2,191	1	3/20/2014
School Improvement Grant Priority School Bonuses			(186,448)	(186,448)	2	3/20/2014
School Improvement Grant Cohort III IZONE Schools				-	3	3/20/2014
Title III, English Language Acquisition				-	5	3/20/2014
Family Resource Centers		(22,209)		(22,209)	6	3/20/2014
Focus Schools				-	7	3/20/2014
Teacher Incentive Fund			591,440	591,440	8	3/20/2014
Coordinated School Health				-	9	3/20/2014
IDEA Preschool				-	1	4/24/2014
IDEA Part B				-	2	4/24/2014
Race To The Top (Year 4)			(327,399)	(327,399)	3	4/24/2014
Tennessee Arts Commission		595		595	4	4/24/2014
Title I Improving Basic Programs				-	1	5/15/2014
Title II Part A, Teacher & Principal Training & Recruiting				-	3	5/15/2014
Homeless Education				-	4	5/15/2014
Safe Schools				-	5	5/15/2014
Title III, English Language Acquisition				-	6	5/15/2014
21st Century Community Learning Centers (Year 2)				-	7	5/15/2014
Internet	91,783			91,783	10	5/15/2014
Connect TN Internet	325,000			325,000	11	5/15/2014
RTTT STEM School Grant				-	12	5/15/2014
RTTT Focus Grant				-	13	5/15/2014
Race To The Top (Year 4)				-	14	5/15/2014
Technology Upgrade Fund				-	15	5/15/2014
Carl Perkins Vocational Grant				-	16	5/15/2014
Perkins Reserve IV				-	17	5/15/2014
	416,783	(19,318)	269,103	666,568		

**FEDERAL PROGRAMS
USE OF FUNDS**

June 18, 2014

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL INSTRUCTION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL SUPPORT 72230	OFFICE OF THE PRINCIPAL 72410	OPERATION OF PLANT 72610	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	INDIRECT COSTS 99000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #	DATE APPROVED BY BOARD	
Safe School Climate Grant	55,210					101,988							2,096	159,294	1	2/20/2014	
Title III Immigrant Grant					8,285								113	8,398	2	2/20/2014	
IDEA Preschool		14,089			3,000		2,122						318	19,529	3	2/20/2014	
IDEA Part B							2,064						34	2,098	4	2/20/2014	
Tennessee Arts Commission	2,296													2,296	5	2/20/2014	
Title I Improving Basic Programs	2,730				(50,274)	7,772					46,035		(4,072)	2,191	1	3/20/2014	
School Improvement Grant Priority School Bonuses	(186,448)													(186,448)	2	3/20/2014	
School Improvement Grant Cohort III IZONE Schools	(5,607)					5,845								(238)	-	3	3/20/2014
Title III, English Language Acquisition	17,398				(25,774)	8,767								(391)	-	5	3/20/2014
Family Resource Centers												(21,851)	(358)	(22,209)	6	3/20/2014	
Focus Schools	(737)					740							(3)	-	7	3/20/2014	
Teacher Incentive Fund	409,116					191,430							(9,106)	591,440	8	3/20/2014	
Coordinated School Health	311			(311)										-	9	3/20/2014	
IDEA Preschool		662					(2,060)				1,398			-	1	4/24/2014	
IDEA Part B		(4,000)					4,000							-	2	4/24/2014	
Race To The Top (Year 4)	(2,918)					39,025	(344,154)		(20,120)				768	(327,399)	3	4/24/2014	
Tennessee Arts Commission	595													595	4	4/24/2014	
Title I Improving Basic Programs	(5,833)					10,084	(11,729)				7,270			-	1	5/15/2014	
Title II Part A, Teacher & Principal Training & Recruiting	(64,574)					64,574								-	3	5/15/2014	
Homeless Education											(200)			-	4	5/15/2014	
Safe Schools				200		109							(109)	-	5	5/15/2014	
Title III, English Language Acquisition	47,026					(22,798)	(16,360)						(7,500)	(368)	-	6	5/15/2014
21st Century Community Learning Centers (Year 2)						(2,000)					2,000			-	7	5/15/2014	
Internet	91,783													91,783	10	5/15/2014	
Connect TN Internet	325,000													325,000	11	5/15/2014	
RTTT STEM School Grant	30,379					(12,663)			(17,766)	550			(500)	-	12	5/15/2014	
RTTT Focus Grant	9,539				(1,000)	(8,614)							75	-	13	5/15/2014	
Race To The Top (Year 4)	25,068				20,205	(45,273)								-	14	5/15/2014	
Technology Upgrade Fund	153,106					(153,106)								-	15	5/15/2014	
Carl Perkins Vocational Grant			1,702		331			(2,000)					(33)	-	16	5/15/2014	
Perkins Reserve IV			18,857		(19,049)			192						-	17	5/15/2014	
	903,640	10,751	20,559	(111)	(39,965)	(210,674)	6,126	(1,806)	(37,866)	550	49,011	(21,851)	(11,774)	666,568			

SELF FUNDED PROGRAMS
SOURCE OF FUNDS

June 18, 2014

BUDGET AMENDMENTS	INVESTMENTS 11807	RESTRICTED FOR EDUCATION FUND BALANCE 34555	CHARGES FOR CURRENT SERVICES 43000	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #	DATE APPROVED BY BOARD
VW Teacher Training and Development				10,000	10,000	6	2/20/2014
Character Education				5,500	5,500	7	2/20/2014
Teacher Recruitment				2,236	2,236	8	2/20/2014
VW Teacher Training and Development					-	5	4/24/2014
Nursing Services			10,000		10,000	6	4/24/2014
Character Education				5,000	5,000	7	4/24/2014
Photography			365,000		365,000	8	4/24/2014
Flower Fund		485		600	1,085	9	4/24/2014
Bible History Teachers				67,365	67,365	18	5/15/2014
Therapy Services			68,000		68,000	19	5/15/2014
Mathematics Assessment for Learning		10,105			10,105	20	5/15/2014
School Paid Positions				25,863	25,863	21	5/15/2014
Ochs-Oakes Award Program	2,125				2,125	22	5/15/2014
Total	2,125	10,590	443,000	116,564	572,279		

SELF FUNDED PROGRAMS
USE OF FUNDS

June 18, 2014

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	HEALTH SERVICES 72120	REGULAR INSTRUCTION SUPPORT 72210	CENTRAL AND OTHER 72810	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #	DATE APPROVED BY BOARD
VW Teacher Training and Development	10,000							10,000	6	2/20/2014
Character Education				5,500				5,500	7	2/20/2014
Teacher Recruitment					2,236			2,236	8	2/20/2014
VW Teacher Training and Development	(1,078)			1,078				-	5	4/24/2014
Nursing Services			10,000					10,000	6	4/24/2014
Character Education				5,000				5,000	7	4/24/2014
Photography						365,000		365,000	8	4/24/2014
Flower Fund					1,085			1,085	9	4/24/2014
Bible History Teachers	67,365							67,365	18	5/15/2014
Therapy Services		68,000						68,000	19	5/15/2014
Mathematics Assessment for Learning				10,105				10,105	20	5/15/2014
School Paid Positions	(932)			3,353			23,442	25,863	21	5/15/2014
Ochs-Oakes Award Program	2,125							2,125	22	5/15/2014
	77,480	68,000	10,000	25,036	3,321	365,000	23,442	572,279		

GENERAL PURPOSE FUND
SOURCE OF FUNDS

June 18, 2014

	COMMITTED FOR EDUCATION FUND BALANCE	COMMITTED FOR INSTRUCTION FUND BALANCE	UNASSIGNED FUND BALANCE	CURRENT PROPERTY TAX	LOCAL OPTION SALES TAX	BANK EXCISE TAX	BASIC EDUCATION PROGRAM (BEP)	TOTAL AMENDMENT AMOUNT	DATE APPROVED BY BOARD
BUDGET AMENDMENTS	34655	34660	39000	40110	40210	40320	46511		
Appropriation of Unassigned Fund Balance			25,000					25,000	2/20/2014
Appropriation for Stem School Building			1,000,000					1,000,000	2/20/2014
Appropriation of Committed Fund Balance	39,326							39,326	2/20/2014
Transfers between Exceptional Ed Functions								-	4/24/2014
Appropriation of Committed Fund Balance		800,000						800,000	5/15/2014
Transfers between General Operating Functions				1,000,000	(500,000)	(300,000)	(500,000)	(300,000)	5/15/2014
Total	39,326	800,000	1,025,000	1,000,000	(500,000)	(300,000)	(500,000)	1,564,326	

**GENERAL PURPOSE FUND
USE OF FUNDS**

June 18, 2014

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	ATTEN- DANCE 72110	OTHER STUDENT SUPPORT 72130	REGULAR SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL ED SUPPORT 72230	OFFICE OF THE PRINCIPAL 72410	FISCAL SERVICES 72510	HUMAM RESOURCES SERVICES 72520	TRANS- PORTATION 72710	CAPITAL MAINT / CHARTER CENTRAL & OTHER 72810	SCHOOLS TRANSFERS 99000	TOTAL AMENDMENT AMOUNT	DATE APPROVED BY BOARD
BUDGET AMENDMENTS																
Appropriation of Unassigned Fund Balance													25,000		25,000	2/20/2014
Appropriation for Stem School Building														1,000,000	1,000,000	2/20/2014
Appropriation of Committed Fund Balance	39,326														39,326	2/20/2014
Transfers between Exceptional Ed Functions		19,308				(19,308)									-	4/24/2014
Appropriation of Committed Fund Balance	800,000														800,000	5/15/2014
Transfers between General Operating Functions	389,336	(1,500)	(6,000)	38,375	52	(55,201)	389	6,000	110,664	47,452	6,265	1,500	(37,332)	(800,000)	(300,000)	5/15/2014
Total	1,228,662	17,808	(6,000)	38,375	52	(74,509)	389	6,000	110,664	47,452	6,265	1,500	(12,332)	200,000	1,564,326	



Hamilton County Board of Commissioners RESOLUTION

No. 614-42

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

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2014 property tax is based on a total assessed valuation of \$8,935,565,676 with an allowance for uncollectibles of \$344,212,039; and

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

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

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

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2014-2015 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2014 a tax levy of the following rates:

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

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the “Business Tax Act”, are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.
4. That the payments in lieu of taxes paid by the Electric Power Board, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.
5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2014-2015 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2015.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

Approved:

Vetoed:

County Clerk

County Mayor

June 18, 2014

Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2015

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 18, 2014

MEMBERS OF THE COUNTY COMMISSION

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

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser



HAMILTON COUNTY, TENNESSEE

OFFICE OF THE COUNTY MAYOR

JIM M. COPPINGER

June 18, 2014

Honorable Fred Skillern
and

Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: 2014-2015 Budget

Dear Commissioners:

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

Thank you for your cooperation during this budget process.

Respectfully submitted,

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

Jim M. Coppinger
County Mayor

*Hamilton County Government
Budget Year 2015
ALL BUDGETED FUNDS*

BUDGETS BY FUND

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

*Hamilton County Government
Budget Year 2015
ALL BUDGETED FUNDS*

BUDGETS BY MAJOR CATEGORY

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

*Hamilton County Government
Budget Year 2015
COUNTY GENERAL FUND*

BUDGET BY MAJOR CATEGORY

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

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REVENUES BY ACCOUNT

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

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REVENUES BY ACCOUNT

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

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REVENUES BY ACCOUNT

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

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REVENUES BY ACCOUNT

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

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REVENUES BY ACCOUNT

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

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COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

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

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EXPENDITURES BY ACCOUNT

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

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
53091 - INTERPRETERS FEES	6,575	6,275	(300)	-4.6%
53092 - CREMATION SERVICES	-	5,000	5,000	n/a
53098 - DEED RECORDING	7,000	7,000	-	0.0%
53435 - PERMITS	300	300	-	0.0%
TOTAL PURCHASED SERVICES	31,258,391	31,404,945	146,554	0.5%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	791,329	801,532	10,203	1.3%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	139,198	148,350	9,152	6.6%
54003 - FUEL FOR HEATING	9,000	6,000	(3,000)	-33.3%
54004 - FOOD & KITCHEN SUPPLIES	86,675	86,075	(600)	-0.7%
54005 - CLOTHING INSIGNIA & LINENS	20,407	21,807	1,400	6.9%
54007 - DRUGS & PERSONAL CARE PRODUCTS	484,166	472,401	(11,765)	-2.4%
54008 - AGRICULTURAL SUPPLIES	94,700	100,700	6,000	6.3%
54009 - TELECOMMUNICATION SUPPLIES	36,940	37,760	820	2.2%
54010 - X RAY SUPPLIES	4,200	4,520	320	7.6%
54011 - MACHINE SHOP GARAGE & WELDING	12,900	16,900	4,000	31.0%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	47,833	47,833	-	0.0%
54013 - NEWSPAPERS & PERIODICALS	21,449	21,274	(175)	-0.8%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	109,225	99,086	(10,139)	-9.3%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	168,526	177,810	9,284	5.5%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	7,600	7,600	-	0.0%
54017 - ROAD SIGNS & MARKERS	55,200	42,700	(12,500)	-22.6%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	1,573,723	1,604,087	30,364	1.9%
54019 - RECREATIONAL SUPPLIES	41,000	41,000	-	0.0%
54020 - REPAIR PARTS	359,935	383,085	23,150	6.4%
54021 - TIRES TUBES & CHAINS	112,850	113,600	750	0.7%
54022 - RECORDING & CAMERA SUP & PROC	18,650	16,400	(2,250)	-12.1%
54023 - UNIFORM ALLOWANCE	99,400	101,500	2,100	2.1%
54024 - ROAD CONSTRUCTION & MAINT MAT	91,500	91,500	-	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	67,175	53,575	(13,600)	-20.2%
54026 - PAINT & GLASS & RELATED SUPP	47,000	47,300	300	0.6%
54027 - SMALL HARDWARE WIRE & NAILS	19,900	19,400	(500)	-2.5%
54028 - ELECTRICAL SUPPLIES & MATERIAL	95,700	93,700	(2,000)	-2.1%
54029 - PLUMBING SUPPLIES & MATERIALS	44,000	43,500	(500)	-1.1%
54030 - MISCELLANEOUS SUPPLIES & PARTS	253,084	266,969	13,885	5.5%
54031 - JANITORIAL SUPPLIES	71,550	69,650	(1,900)	-2.7%
54032 - RADIO PARTS AND SUPPLIES	1,100	1,100	-	0.0%
54033 - CRUSHED STONE	98,000	114,500	16,500	16.8%
54034 - ASPHALT & ASPHALT FILLER	950,000	990,000	40,000	4.2%
54035 - CULVERT MATERIALS	40,000	40,000	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	28,000	28,000	-	0.0%

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EXPENDITURES BY ACCOUNT

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

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EXPENDITURES BY ACCOUNT

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

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BUDGET BY DIVISION

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

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REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

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

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REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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REVENUES BY DEPARTMENT

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

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EXPENDITURES BY DEPARTMENT

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

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EXPENDITURES BY DEPARTMENT

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

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

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

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2014	Proposed Budget FY 2015	Increase (Decrease)	Percent Change
1035869 - C/O FAMILY HEALTH/ADULT	4,400	2,000	(2,400)	-54.5%
1035879 - C/O OOLTEWAH CLINIC	24,560	-	(24,560)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	19,500	2,500	(17,000)	-87.2%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	7,700	-	(7,700)	-100.0%
1035909 - C/O COUNTY STD CLINIC	6,600	-	(6,600)	-100.0%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	-	1,231	1,231	n/a
TOTAL CAPITAL OUTLAY	4,250,671	3,073,749	(1,176,922)	-27.7%
TRANSFERS				
UNASSIGNED DIVISION				
1029310 - EMPLOYEE BENEFITS	1,899,000	1,600,000	(299,000)	-15.7%
1029340 - DEBT SERVICE APPROPRIATION	35,357,329	32,684,351	(2,672,978)	-7.6%
TOTAL TRANSFERS	37,256,329	34,284,351	(2,971,978)	-8.0%
TOTAL UNASSIGNED DIVISION	56,635,801	55,505,683	(1,130,118)	-2.0%

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EXPENDITURES BY DEPARTMENT

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

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EXPENDITURES BY DEPARTMENT

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

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

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

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EXPENDITURES BY DEPARTMENT

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

Hamilton County Government
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EXPENDITURES BY DEPARTMENT

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

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COUNTY GENERAL FUND*

CAPITAL OUTLAY

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

Hamilton County Government
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COUNTY GENERAL FUND

CAPITAL OUTLAY

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

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CAPITAL OUTLAY

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

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

CAPITAL OUTLAY

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

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CAPITAL OUTLAY

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

*Hamilton County Government
Budget Year 2015
DEBT SERVICE FUND*

BUDGET BY MAJOR CATEGORY

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

Hamilton County Government
Budget Year 2015
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

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

Hamilton County Government
Budget Year 2015
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

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

Hamilton County Government
Budget Year 2015
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2015

Bonded Debt Payments

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

Other debt payments

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

*Hamilton County Government
Budget Year 2015
HOTEL MOTEL FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

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

*Hamilton County Government
Budget Year 2015
JUVENILE COURT CLERK*

BUDGET BY MAJOR CATEGORY

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

*Hamilton County Government
Budget Year 2015
JUVENILE COURT CLERK*

REVENUES AND EXPENDITURES BY ACCOUNT

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

*Hamilton County Government
Budget Year 2015
JUVENILE COURT CLERK*

REVENUES AND EXPENDITURES BY ACCOUNT

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

Hamilton County Government
Budget Year 2015
JUVENILE COURT CLERK

REVENUES AND EXPENDITURES BY ACCOUNT

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

*Hamilton County Government
Budget Year 2015
JUVENILE COURT CLERK*

BUDGET BY DEPARTMENT

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

*Hamilton County Government
Budget Year 2015
SHERIFF*

BUDGET BY MAJOR CATEGORY

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

*Hamilton County Government
Budget Year 2015
SHERIFF*

REVENUES AND EXPENDITURES BY ACCOUNT

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

*Hamilton County Government
Budget Year 2015
SHERIFF*

REVENUES AND EXPENDITURES BY ACCOUNT

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

*Hamilton County Government
Budget Year 2015
SHERIFF*

REVENUES AND EXPENDITURES BY ACCOUNT

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

Hamilton County Government
Budget Year 2015
SHERIFF

REVENUES AND EXPENDITURES BY ACCOUNT

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

Hamilton County Government
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REVENUES AND EXPENDITURES BY ACCOUNT

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

*Hamilton County Government
Budget Year 2015
SHERIFF*

BUDGET BY DEPARTMENT

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

*Hamilton County Government
Budget Year 2015
DEPARTMENT OF EDUCATION*

BUDGET BY MAJOR CATEGORY

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

*Hamilton County Government
Budget Year 2015
DEPARTMENT OF EDUCATION*

EXPENDITURES BY FUNCTION

General Purpose School Fund

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

Other School Funds

Federal Projects Funds	31,679,204
Food Service Fund	19,895,927
Self-Funded Funds	2,276,959
Total Other School Funds	<u>53,852,090</u>
TOTAL DEPARTMENT OF EDUCATION	<u><u>\$ 399,171,227</u></u>



Hamilton County Board of Commissioners

RESOLUTION

No. 614-43

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

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

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

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

1. That \$72,293 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$188,548 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. That \$395,255 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
7. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$62,653 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$10,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$35,235 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$48,965 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$67,877 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$31,549 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$23,375 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

15. That \$103,321 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$34,785 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$48,412 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$59,168 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
19. That \$20,481 be appropriated to the Hamilton County Marine Rescue to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. That \$16,006 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
21. That \$20,896 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 21 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.

2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.

3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance with Chapter 0380-2-7 of the Rules of the Comptroller of the Treasury, and Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 18, 2014

Date