HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2016

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 17, 2015

MEMBERS OF THE COUNTY COMMISSION

Chester Bankston	*Chairman Pro-Tem*
Greg Beck	*Member*
Tim Boyd	*Member*
Randy Fairbanks	*Member*
James A. Fields	*Chairman*
Joseph P. Graham	*Member*
Marty Haynes	*Member*
Warren Mackey	*Member*
Sabrena Turner-Smedley	*Member*

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

Hamilton County, Tennessee

Budget

Fiscal Year Ending June 30, 2016

Table of Contents

	Page
Letter of Submission	
Resolution Adopting a Budget for Fiscal Year 2016	
Resolution Making Appropriations to Nonprofit Charitable and Civic Organizations	
Summary Information – All Budgeted Funds	
• Budgets by Fund	SUM-1
• Budgets by Major Category	SUM-2
General Fund Budget	
• Budget by Major Category	GF-1
• Revenues by Account	GF-2
• Expenditures by Account	GF-7
• Budget by Division	GF-13
• Revenues by Department	GF-14
• Expenditures by Department	GF-31
• Capital Outlay	GF-44
Debt Service	
• Budget by Major Category	DS-1
• Revenues and Expenditures by Account	DS-2
• Debt Service Payments Due in FY 2015	DS-4
Hotel-Motel	
• Revenues and Expenditures by Account	HM-1
Department of Education	
• Budget by Major Category	HCDE-1
• Expenditures by Function	HCDE-2

Detail Information - Expenditures by Department

- General Fund
  - Constitutional — Tab 1
  - Supported Agencies — Tab 2
  - Unassigned — Tab 3
  - Finance — Tab 4
  - Public Works — Tab 5
  - General Services — Tab 6
  - Health Services — Tab 7
  - Human Resources — Tab 8
  - Juvenile Court Clerk — Tab 9
  - Sheriff — Tab 10
- Hotel-Motel — Tab 11
- Debt Service — Tab 12

HAMILTON COUNTY, TENNESSEE

OFFICE OF THE COUNTY MAYOR

JIM M. COPPINGER

June 17, 2015

Honorable Jim Fields
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2015-2016 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2016.

Thank you for your cooperation during this budget process.

Respectfully submitted,

Jim M. Coppinger

Jim M. Coppinger
County Mayor

625 GEORGIA AVENUE, SUITE 208 • CHATTANOOGA, TN 37402 • PHONE (423) 209-6100 • FAX (423) 209-6101

STATE OF TENNESSEE
Hamilton County

June 17, 2015
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 615-35

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2015–2016 AND SETTING THE TAX LEVY FOR THE YEAR 2015 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 2015 property tax is based on a total assessed valuation of $9,088,206,000 with an allowance for uncollectibles of $262,423,000; and

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

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

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

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2015-2016 is hereby adopted.

2. That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2015 a tax levy of the following rates:

General Purpose School Fund	1.3726
County General Fund:	
General Purposes	1.3816
District Road Purposes	0.0110
	2.7652

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 2015-2016 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, 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: ☐

W. O. Knowles
County Clerk

Approved: ☐
Vetoed: ☑

Jim M. Coppinger
County Mayor

June 17, 2015
Date

AMENDMENT

The following Amendment to Resolution No. 615-35 was moved (by Commissioner Bankston), seconded (by Commissioner Boyd), and approved by a 6 to 3 vote of Hamilton County Board of Commissioners on June 17, 2015:

The amount of Nine Hundred Thousand Dollars ($900,000.00) is hereby added to the appropriations for the Hamilton County Board of Commissioners from the present Fund Balance, with said funds being allocated to each of the nine (9) County Commissioners in increments of One Hundred Thousand Dollars ($100,000.00), each, for appropriations as recommended by each respective Commissioner during the 2015-2016 fiscal year in accordance with rules and policies adopted by Hamilton County and the laws of the State of Tennessee.

HAMILTON COUNTY, TENNESSEE

OFFICE OF THE COUNTY MAYOR
JIM M. COPPINGER

June 22, 2015

Chairman Jim Fields and the
Members of the Hamilton County Board of Commissioners
Room 401 Hamilton County Courthouse
Chattanooga, Tennessee 37402

Re: Veto of Resolution No. 615-35 as amended by the Hamilton County Board of Commissioners

Dear Chairman Fields and Members of the Hamilton County Board of Commissioners:

On June 2nd, I presented to the Hamilton County Board of Commissioners ("Commission") my recommendation for Hamilton County Government's 2015-2016 fiscal year budget. My recommended budget was developed after months of deliberations with my staff, conversations with the various Constitutional officials regarding their respective departments, and presentations before the full Commission. My staff and I prepared and presented a proposed budget that I felt best addressed a reasonable and responsible approach to the various financial challenges presently before Hamilton County. The Commission, however, has chosen to amend said budget as presented by adding Nine Hundred Thousand Dollars ($900,000.00) in discretionary funds from the county's fund balance/rainy day fund. Those funds are earmarked in order to allow each of the nine (9) County Commissioners to make allocations for currently unspecified requests as may be received throughout the coming fiscal year. I feel that the continuation of that practice is unreasonable and jeopardizes the financial security of Hamilton County.

Therefore for the reasons herein stated, and pursuant to Tennessee Code Annotated Section 5-6-107(c), I am on this day vetoing Resolution No. 615-35 as was adopted by the County Commission on June 17th.

I would hope that after careful reflection and reconsideration, the Commission will agree with me and adopt the budget as previously submitted and recommended.

Sincerely,

Jim M. Coppinger

Jim M. Coppinger
County Mayor

Cc: County Clerk William "Bill" Knowles

625 GEORGIA AVENUE, SUITE 208 • CHATTANOOGA, TN 37402 • PHONE (423) 209-6100 • FAX (423) 209-6101

STATE OF TENNESSEE
Hamilton County

June 24, 2015
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 615-35A

A RESOLUTION OVERRIDING THE VETO AS ISSUED BY THE COUNTY MAYOR TO THIS COUNTY LEGISLATIVE BODY'S ADOPTION OF RESOLUTION NO. 615-35, AS AMENDED, ESTABLISHING THE 2015-2016 FISCAL YEAR BUDGET FOR HAMILTON COUNTY, TENNESSEE.

WHEREAS, on June 3, 2015, the mayor of Hamilton County submitted to the members of this county legislative body Resolution No. 615-35 as his proposed budget for the 2015-2016 fiscal year; and

WHEREAS, on June 17, 2015, after having had notice of said proposed annual budget publicized in the local newspaper of general circulation, this county legislative body moved to adopt said proposed budget; and

WHEREAS, in its consideration of said proposed budget for adoption, this county legislative body in lawful session assembled did properly adopt an amendment to said proposed budget resolution by adding Nine Hundred Thousand Dollars ($900,000.00) in discretionary funding to the budget as presented by the county mayor, and then adopted said initially-submitted budget as so amended; and

WHEREAS, as authorized by Tennessee Code Annotated Section 5-6-107(c), on June 22, 2015, the mayor notified this county legislative body of his decision to veto said adopted Resolution No. 615-35, as amended, (a copy of said notice as was received from the mayor is attached hereto); and

WHEREAS, it remains the desire of this county legislative body to adopt for the Hamilton County 2015-2016 fiscal year the budget as initially presented by the mayor and properly amended by the

above-described actions of this body; and

WHEREAS, Tennessee Code Annotated Section 5-6-107(b)(3) and (4) enables this county legislative body to override the county mayor's veto by a positive vote of a majority of the members of said body.

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

That the veto as issued by the county mayor on June 22, 2015 to Resolution No. 615-35, as amended, adopting a budget for fiscal year 2015-2016, is hereby overridden in accordance with the provisions of Tennessee Code Annotated Section 5-6-107(b)(3) and (4).

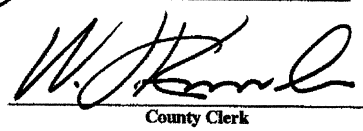
BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

Veto override

CERTIFICATION OF ACTION

Approved: ☑

Rejected: ☐



County Clerk

Approved: ☐

Vetoed: ☐

County Mayor

June 24, 2015

Date

HAMILTON COUNTY, TENNESSEE

OFFICE OF THE COUNTY MAYOR

JIM M. COPPINGER

June 22, 2015

Chairman Jim Fields and the
Members of the Hamilton County Board of Commissioners
Room 401 Hamilton County Courthouse
Chattanooga, Tennessee 37402

Re: Veto of Resolution No. 615-35 as amended by the Hamilton County Board of Commissioners

Dear Chairman Fields and Members of the Hamilton County Board of Commissioners:

On June 2nd, I presented to the Hamilton County Board of Commissioners ("Commission") my recommendation for Hamilton County Government's 2015-2016 fiscal year budget. My recommended budget was developed after months of deliberations with my staff, conversations with the various Constitutional officials regarding their respective departments, and presentations before the full Commission. My staff and I prepared and presented a proposed budget that I felt best addressed a reasonable and responsible approach to the various financial challenges presently before Hamilton County. The Commission, however, has chosen to amend said budget as presented by adding Nine Hundred Thousand Dollars ($900,000.00) in discretionary funds from the county's fund balance/rainy day fund. Those funds are earmarked in order to allow each of the nine (9) County Commissioners to make allocations for currently unspecified requests as may be received throughout the coming fiscal year. I feel that the continuation of that practice is unreasonable and jeopardizes the financial security of Hamilton County.

Therefore for the reasons herein stated, and pursuant to Tennessee Code Annotated Section 5-6-107(c), I am on this day vetoing Resolution No. 615-35 as was adopted by the County Commission on June 17th.

I would hope that after careful reflection and reconsideration, the Commission will agree with me and adopt the budget as previously submitted and recommended.

Sincerely,

Jim M. Coppinger
County Mayor

Cc: County Clerk William "Bill" Knowles

625 GEORGIA AVENUE, SUITE 208 • CHATTANOOGA, TN 37402 • PHONE (423) 209-6100 • FAX (423) 209-6101

STATE OF TENNESSEE
Hamilton County

June 17, 2015
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 615-36

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016.

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 $620,970 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

4. That $600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

5. That $1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

6. That $100,000 be appropriated to the Enterprise Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

7. That $105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

8. That $50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

9. That $80,865 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

10. That $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.

11. That $48,135 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

12. That $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.

13. 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.

14. 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.

15. 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.

16. 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.

17. 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.

18. 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.

19. 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.

20. 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.

21. That $17,992 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

22. That $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 22 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 17, 2015

Date

Hamilton County Government
Budget Year 2016
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
REVENUES				
General Fund	203,552,374	**212,588,038**	9,035,664	4.4%
Debt Service Fund	33,994,780	**39,162,378**	5,167,598	15.2%
Hotel-Motel Fund	6,100,000	**6,500,000**	400,000	6.6%
Department of Education	397,214,136	**404,672,247**	7,458,111	1.9%
TOTAL REVENUES	640,861,290	**662,922,663**	22,061,373	3.4%
EXPENDITURES				
General Fund	204,172,040	**213,488,038**	9,315,998	4.6%
Debt Service Fund	33,994,780	**39,662,378**	5,667,598	16.7%
Hotel-Motel Fund	6,100,000	**6,500,000**	400,000	6.6%
Department of Education	399,171,227	**405,685,185**	6,513,958	1.6%
TOTAL EXPENDITURES	643,438,047	**665,335,601**	21,897,554	3.4%
REVENUES OVER (UNDER) EXPENDITURES	(2,576,757)	**(2,412,938)**	163,819	-6.4%
USE OF FUND BALANCE				
General Fund	619,666	**900,000**	280,334	45.2%
Debt Service Fund	-	**500,000**	500,000	n/a
Department of Education	1,957,091	**1,012,938**	(944,153)	-48.2%
TOTAL USE OF FUND BALANCE	2,576,757	**2,412,938**	(163,819)	-6.4%
NET BUDGET	-	**-**	-	

NOTE: *FY 2016 operations for the Juvenile Court Clerk and Sheriff were blended into the General Fund for purposes of budget presentation. The Juvenile Court Clerk and Sheriff were presented separate from the General Fund in the FY 2015 budget document. For purposes of consistency, comparable information for the County's FY 2015 budget is shown above and throughout the FY 2016 budget document as if these funds were blended in FY 2015.*

Hamilton County Government
Budget Year 2016
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Subtotal	Department of Education	TOTAL
REVENUES						
Taxes	148,238,450	-	6,495,000	154,733,450	198,718,170	**353,451,620**
Licenses and permits	886,300	-	-	886,300	25,000	**911,300**
Intergovernmental revenues	25,816,868	-	-	25,816,868	192,791,807	**218,608,675**
Charges for services	15,958,761	550,000	-	16,508,761	7,818,452	**24,327,213**
Fines, forfeitures and penalties	1,990,557	-	-	1,990,557	-	**1,990,557**
Investment earnings	582,527	2,500	5,000	590,027	264,554	**854,581**
Miscellaneous	4,182,602	58,720	-	4,241,322	3,747,500	**7,988,822**
Transfers in from other funds	14,931,973	38,551,158	-	53,483,131	1,306,764	**54,789,895**
TOTAL REVENUES	212,588,038	39,162,378	6,500,000	258,250,416	404,672,247	**662,922,663**
EXPENDITURES						
Salaries	71,688,036	-	-	71,688,036		**71,688,036**
Employee benefits	43,028,700	-	-	43,028,700		**43,028,700**
Purchased services	35,722,340	32,000	221,400	35,975,740		**35,975,740**
Materials, supplies and repair parts	10,130,057	-	-	10,130,057		**10,130,057**
Welfare assistance and judicial costs	852,000	-	-	852,000		**852,000**
Appropriations	7,770,273	545,746	6,278,600	14,594,619		**14,594,619**
Insurance	259,108	-	-	259,108		**259,108**
Rent	680,156	-	-	680,156		**680,156**
Capital expenditures	3,891,137	-	-	3,891,137		**3,891,137**
Debt service principal and interest	-	39,084,632	-	39,084,632		**39,084,632**
Department of Education	-	-	-	-	405,685,185	**405,685,185**
Transfers to other funds	39,466,231	-	-	39,466,231		**39,466,231**
TOTAL EXPENDITURES	213,488,038	39,662,378	6,500,000	259,650,416	405,685,185	**665,335,601**
REVENUES OVER (UNDER) EXPENDITURES	(900,000)	(500,000)	-	(1,400,000)	(1,012,938)	**(2,412,938)**
USE OF FUND BALANCE	900,000	500,000	-	1,400,000	1,012,938	**2,412,938**
NET BUDGET	-	-	-	-	-	**-**

NOTE: *FY 2016 operations for the Juvenile Court Clerk and Sheriff were blended into the General Fund for purposes of budget presentation. The Juvenile Court Clerk and Sheriff were presented separate from the General Fund in the FY 2015 budget document. For purposes of consistency, comparable information for the County's FY 2015 budget is shown above and throughout the FY 2016 budget document as if these funds were blended in FY 2015.*

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
REVENUES				
Taxes	144,610,800	**148,238,450**	3,627,650	2.5%
Licenses and permits	879,300	**886,300**	7,000	0.8%
Intergovernmental revenues	24,480,427	**25,816,868**	1,336,441	5.5%
Charges for services	16,009,679	**15,958,761**	(50,918)	-0.3%
Fines, forfeitures and penalties	1,825,372	**1,990,557**	165,185	9.0%
Investment earnings	447,585	**582,527**	134,942	30.1%
Miscellaneous	3,601,841	**4,182,602**	580,761	16.1%
Transfers in from other funds	11,697,370	**14,931,973**	3,234,603	27.7%
TOTAL REVENUES	203,552,374	**212,588,038**	9,035,664	4.4%
EXPENDITURES				
Salaries	70,260,545	**71,688,036**	1,427,491	2.0%
Employee benefits	43,756,333	**43,028,700**	(727,633)	-1.7%
Purchased services	34,423,619	**35,722,340**	1,298,721	3.8%
Materials, supplies and repair parts	9,935,332	**10,130,057**	194,725	2.0%
Welfare assistance and judicial costs	848,800	**852,000**	3,200	0.4%
Appropriations	6,698,051	**7,770,273**	1,072,222	16.0%
Insurance	287,065	**259,108**	(27,957)	-9.7%
Rent	684,978	**680,156**	(4,822)	-0.7%
Capital expenditures	2,992,966	**3,891,137**	898,171	30.0%
Transfers to other funds	34,284,351	**39,466,231**	5,181,880	15.1%
TOTAL EXPENDITURES	204,172,040	**213,488,038**	9,315,998	4.6%
REVENUES OVER (UNDER) EXPENDITURES	(619,666)	**(900,000)**	(280,334)	45.2%
USE OF FUND BALANCE	619,666	**900,000**	280,334	
NET BUDGET	-	-	-	

NOTE: *FY 2016 operations for the Juvenile Court Clerk and Sheriff were blended into the General Fund for purposes of budget presentation. The Juvenile Court Clerk and Sheriff were presented separate from the General Fund in the FY 2015 budget document. For purposes of consistency, comparable information for the County's FY 2015 budget is shown above and throughout the FY 2016 budget document as if these funds were blended in FY 2015.*

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	106,122,000	**108,775,100**	2,653,100	2.5%
40111 - OSAP Tax (net of refunds)	4,599,000	**4,728,400**	129,400	2.8%
40112 - In Lieu of Tax - TVA	4,010,000	**4,266,700**	256,700	6.4%
40113 - In Lieu of Tax - EPB	5,123,000	**5,240,000**	117,000	2.3%
40114 - PY Real & Personalty	2,570,000	**2,634,250**	64,250	2.5%
40115 - Penalty & Interest	7,500	**7,700**	200	2.7%
40116 - In Lieu of Tax (net of refunds)	1,246,100	**1,241,700**	(4,400)	-0.4%
40124 - Personalty Tax (net of refunds)	8,922,000	**9,145,100**	223,100	2.5%
40140 - Interest & Penalty (net of refunds)	625,000	**608,400**	(16,600)	-2.7%
40144 - Personalty Tax - I&P	200	**200**	-	0.0%
41119 - Penalty & Interest	900,000	**950,000**	50,000	5.6%
Total property taxes	134,124,800	**137,597,550**	3,472,750	2.6%
Local option sales tax	3,030,000	**3,030,000**	-	0.0%
Other taxes				
41212 - Telecommunication Tax	10,000	**10,000**	-	0.0%
41911 - Litigation	590,000	**590,000**	-	0.0%
41915 - Wholesale Beer	950,000	**1,019,000**	69,000	7.3%
41916 - Gross Receipts	5,700,000	**5,814,000**	114,000	2.0%
41917 - Bank Excise	206,000	**177,900**	(28,100)	-13.6%
Total other taxes	7,456,000	**7,610,900**	154,900	2.1%
Total taxes	144,610,800	**148,238,450**	3,627,650	2.5%
Licenses and permits				
41160 - License Fees	65,000	**65,000**	-	0.0%
41165 - Septic Installer License fees	28,000	**28,000**	-	0.0%
41510 - Sediment control permits	4,000	**5,600**	1,600	40.0%
41520 - Water Quality Control Permits	300	**700**	400	133.3%
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	**55,000**	5,000	10.0%
41560 - Gas Permits	12,000	**12,000**	-	0.0%
41570 - Mechanical Permits	30,000	**30,000**	-	0.0%
41580 - Plumbing Permits	55,000	**55,000**	-	0.0%
41590 - Beer Permits	2,500	**2,500**	-	0.0%
Total licenses and permits	879,300	**886,300**	7,000	0.8%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	4,100,000	**4,250,000**	150,000	3.7%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43218 - Income Tax Allocation	1,180,000	**1,308,900**	128,900	10.9%
43219 - Alcoholic Beverage Tax Allocation	270,000	**289,600**	19,600	7.3%
43220 - Rural Roads-Monthly	242,773	**242,800**	27	0.0%
43221 - Boarding State Prisoners	1,834,000	**2,079,000**	245,000	13.4%
43223 - St. Roads-Project Reim - St aide	1,030,000	**1,030,000**	-	0.0%
43224 - Mixed Drink Tax	30,000	**30,600**	600	2.0%
43225 - Interstate Roads	66,000	**66,000**	-	0.0%
43227 - Pay Supplement	111,000	**130,200**	19,200	17.3%
43230 - State handgun background check	35,000	**35,000**		
43235 - TEMA Grant	148,000	**150,500**	2,500	1.7%
43236 - State Grants	7,672,476	**8,103,951**	431,475	5.6%
43237 - Foreign papers	50,000	**50,000**		
43238 - Other Revenue	272,900	**272,800**	(100)	0.0%
43248 - IV-D Child Support	350,000	**375,000**	25,000	7.1%
43254 - Litter Grant Project Reim	111,300	**111,300**	-	0.0%
43272 - Healthy Tennesseans	121,700	**121,700**	-	0.0%
43296 - TEMA Radiological Grant	36,037	**59,991**	23,954	66.5%
Total State of Tennessee	17,681,186	**18,727,342**	1,046,156	5.9%
Federal government				
43114 - Other grants - Federal	943,481	**1,263,825**	320,344	34.0%
43118 - Title XX Grant	330,000	**330,000**	-	0.0%
43122 - Boarding Federal Prisoners	2,497,000	**2,560,000**	63,000	2.5%
43125 - Federal social security finders fee	62,000	**62,000**	-	0.0%
43130 - Miscellaneous-Federal	58,500	**60,300**	1,800	3.1%
43168 - Other Federal thru State	73,100	**70,100**	(3,000)	-4.1%
47590 - Other Federal revenues	150,240	**-**	(150,240)	-100.0%
Total Federal government	4,114,321	**4,346,225**	231,904	5.6%
Municipalities				
43312 - Elections Municipalities	50,000	**230,000**	180,000	360.0%
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	**15,000**	(20,000)	-57.1%
43321 - Miscellaneous-City	2,288,978	**2,184,301**	(104,677)	-4.6%
43324 - Misc. - Walden	130,470	**127,000**	(3,470)	-2.7%
43331 - Misc. - Lakesite	120,725	**127,000**	6,275	5.2%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
43335 - Miscellaneous Municipalities	52,747	**53,000**	253	0.5%
Total municipalities	2,684,920	**2,743,301**	58,381	2.2%
Total intergovernmental revenues	24,480,427	**25,816,868**	1,336,441	5.5%
Charges for services				
Health Department				
44022 - Medical Fees	30,000	**40,000**	10,000	33.3%
44121 - Medical Fees	734,700	**757,300**	22,600	3.1%
44122 - Death Certificates	115,160	**115,000**	(160)	-0.1%
44123 - Birth Certificates	37,084	**37,000**	(84)	-0.2%
44124 - Restaurant Inspections	150,000	**155,000**	5,000	3.3%
44125 - Cremation Permit Fees	19,717	**29,400**	9,683	49.1%
44127 - Dental Fees	26,200	**28,000**	1,800	6.9%
44138 - Parking Lot Fees	80,000	**80,000**	-	0.0%
44141 - Nutritional Supplements	26,000	**-**	(26,000)	-100.0%
44145 - Prenatal Fees	4,000	**4,000**	-	0.0%
44146 - Cancer Program	12,200	**12,700**	500	4.1%
44154 - Private Pay Other	2,200	**2,200**	-	0.0%
44159 - Tenn Care	777,000	**961,800**	184,800	23.8%
Total Health Department	2,014,261	**2,222,400**	208,139	10.3%
Other				
44022 - Medical Fees	17,500	**12,500**	(5,000)	-28.6%
44120 - Lease/rentals	4,800	**4,800**	-	0.0%
44121 - Medical Fees	16,000	**16,000**	-	0.0%
44126 - Septic Tank Permits	80,000	**80,000**	-	0.0%
44136 - Septic Tank plat reviews	18,000	**20,000**	2,000	11.1%
44153 - Insurance - net	9,775,016	**9,250,000**	(525,016)	-5.4%
44214 - Landfill	100,000	**100,000**	-	0.0%
44219 - Appeals Board Fees	900	**900**	-	0.0%
44224 - Interest & penalty	5,500	**9,000**	3,500	63.6%
44225 - Stormwater Fees	627,668	**726,900**	99,232	15.8%
44236 - Program Registration	27,500	**29,000**	1,500	5.5%
44241 - Direct cost recovery	40,000	**40,000**	-	0.0%
44243 - Nursing Home Laundry	79,388	**-**	(79,388)	-100.0%
44244 - Sale of Maps	36,000	**36,000**	-	0.0%
44250 - Indigent program reimbursement	5,000	**5,000**	-	0.0%
44251 - Computer Service	60,000	**116,400**	56,400	94.0%
44253 - Supervision Fees	348,277	**358,277**	10,000	2.9%
44256 - Partnership Data Sales	98,000	**121,834**	23,834	24.3%
44257 - Consulting fees	800	**800**	-	0.0%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
48953 - Fees and Commissions	303,000	**304,700**	1,700	0.6%
48972 - Engineering Services	2,339,769	**2,491,950**	152,181	6.5%
48973 - Accounting Services	12,300	**12,300**	-	0.0%
Total other	13,995,418	**13,736,361**	(259,057)	-1.9%
Total charges for services	16,009,679	**15,958,761**	(50,918)	-0.3%
Fines, forfeitures and penalties				
45111 - Fines and costs	905,400	**984,400**	79,000	8.7%
45112 - Refunds of Court Costs	265,000	**287,300**	22,300	8.4%
45113 - Chancery Court	2,000	**2,000**	-	0.0%
45114 - DUI Fines	47,100	**47,000**	(100)	-0.2%
45115 - Courtroom Security Fee	22,850	**29,800**	6,950	30.4%
45117 - General Sessions - Civil	300,000	**300,000**	-	0.0%
45118 - Circuit Court	52,000	**52,000**	-	0.0%
45119 - General Sessions - Criminal	115,000	**130,000**	15,000	13.0%
45120 - Criminal Court	70,000	**90,000**	20,000	28.6%
45155 - Sexual offenders	46,022	**68,057**	22,035	47.9%
Total fines, forfeitures and penalties	1,825,372	**1,990,557**	165,185	9.0%
Investment earnings				
46112 - Interest	412,885	**525,627**	112,742	27.3%
46116 - Interest - Now Accounts	34,700	**56,900**	22,200	64.0%
Total investment earnings	447,585	**582,527**	134,942	30.1%
Miscellaneous				
48912 - Commission on Telephone / Vending Mac	207,000	**307,000**	100,000	48.3%
48913 - Rent on Golf Course	65,000	**71,667**	6,667	10.3%
48918 - Sale of Scrap	269,000	**289,000**	20,000	7.4%
48919 - Sale of Surplus Property	53,575	**55,000**	1,425	2.7%
48920 - Sale of land	25,000	**25,000**	-	0.0%
48921 - Sale of Capital Assets	40,000	**40,000**	-	0.0%
48922 - Other Grants	55,000	**114,772**	59,772	108.7%
48923 - Miscellaneous - Services	9,850	**146,400**	136,550	1386.3%
48925 - Rent on Buildings	194,000	**202,000**	8,000	4.1%
48926 - Rent	100,000	**110,000**	10,000	10.0%
48927 - Concession Stand	52,000	**51,500**	(500)	-1.0%
48933 - Cable TV Franchise	1,363,000	**1,498,000**	135,000	9.9%
48940 - Septic Tank recertification	2,500	**2,500**	-	0.0%
48954 - United Way	18,000	**18,000**	-	0.0%
48957 - Miscellaneous	44,966	**66,900**	21,934	48.8%
48959 - Camping Fees	520,000	**530,000**	10,000	1.9%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
48962 - Procurement Card Rebate	48,000	**51,000**	3,000	6.3%
48966 - Sale of Maps	100	**100**	-	0.0%
48971 - Telecommunication Services	350,000	**350,000**	-	0.0%
48981 - State awards	181,850	**250,763**	68,913	37.9%
48983 - Dues & Membership	3,000	**3,000**	-	0.0%
Total miscellaneous	3,601,841	**4,182,602**	580,761	16.1%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	11,326,000	**10,961,700**	(364,300)	-3.2%
48212 - Excess Fees-Register DP Fees	140,000	**110,000**	(30,000)	-21.4%
Total excess fees	11,466,000	**11,071,700**	(394,300)	-3.4%
49114 - Interfund transfer	-	**3,613,903**	3,613,903	n/a
49115 - component unit transfer	231,370	**246,370**	15,000	6.5%
Total transfers in from other funds	11,697,370	**14,931,973**	3,234,603	27.7%
TOTAL REVENUES	203,552,374	**212,588,038**	9,035,664	4.4%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	72,883,068	**74,166,704**	1,283,636	1.8%
51002 - SALARIES-OVERTIME (REGULAR)	3,765,763	**3,846,308**	80,545	2.1%
51015 - SALARIES - LONGEVITY	1,180,050	**1,181,850**	1,800	0.2%
51036 - ELECTION OFFICIALS CLERKS ETC	225,000	**125,000**	(100,000)	-44.4%
51037 - JURY FEES	120,000	**110,000**	(10,000)	-8.3%
51041 - LABOR TRANSFERED TO OTH DEPTS	(167,800)	**(42,617)**	125,183	-74.6%
51999 - CONTRA-SALARIES	(7,745,536)	**(7,699,209)**	46,327	-0.6%
TOTAL SALARIES	70,260,545	**71,688,036**	1,427,491	2.0%
EMPLOYEE BENEFITS			-	
52001 - FICA	6,114,542	**6,211,876**	97,334	1.6%
52002 - MEDICAL INSURANCE	25,907,303	**24,880,155**	(1,027,148)	-4.0%
52003 - LIFE INSURANCE	104,010	**118,248**	14,238	13.7%
52005 - OTHER EMPLOYEE BENEFITS	-	**14,840**	14,840	n/a
52007 - STATE PENSION	11,061,709	**11,226,630**	164,921	1.5%
52008 - SELF INSURANCE	568,769	**576,951**	8,182	1.4%
TOTAL EMPLOYEE BENEFITS	43,756,333	**43,028,700**	(727,633)	-1.7%
TOTAL SALARIES AND EMPLOYEE BENEFITS	114,016,878	**114,716,736**	699,858	0.6%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	9,245	**9,245**	-	0.0%
53003 - REP & MAINT BUILDINGS & GROUND	43,387	**41,342**	(2,045)	-4.7%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,020,145	**1,018,245**	(1,900)	-0.2%
53005 - REP & MAINT MACHINERY & EQUIPT	236,962	**509,968**	273,006	115.2%
53006 - REP & MAINT PLUMBING HTG&COOL	6,100	**6,100**	-	0.0%
53007 - REP & MAINT FURNITURE & OFF EQ	7,300	**6,299**	(1,001)	-13.7%
53008 - REP & MAINT CLINICAL EQUIP	11,371	**12,285**	914	8.0%
53009 - REP & MAINT MAINTENANCE AGREEM	1,319,937	**1,440,027**	120,090	9.1%
53010 - REP & MAINT BUILDINGS	6,150	**7,300**	1,150	18.7%
53011 - REP & MAINT GROUNDS	12,700	**30,600**	17,900	140.9%
53012 - REP & MAINT MISCELLANEOUS	264,225	**287,975**	23,750	9.0%
53013 - UTILITY SERVICES	157,588	**152,123**	(5,465)	-3.5%
53014 - UTILITY SERVICES-TELEPHONE	774,565	**758,916**	(15,649)	-2.0%
53015 - UTILITY SERVICES-ELECTRICITY	2,068,655	**2,104,168**	35,513	1.7%
53016 - UTILITY SERVICES-WATER	502,806	**543,442**	40,636	8.1%
53017 - UTILITY SERVICES-GAS	321,191	**377,605**	56,414	17.6%
53018 - CELLULAR & PAGER SERVICE	428,879	**438,467**	9,588	2.2%
53019 - MEDICAL DENTAL & HOSPITAL SERV	80,500	**80,500**	-	0.0%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
53020 - MEDICAL SERVICES	599,140	**672,740**	73,600	12.3%
53021 - MEDICAL CONSULTATION	30,500	**30,500**	-	0.0%
53022 - OTHER CONSULTATION	2,000	**9,500**	7,500	375.0%
53023 - CONTRACT COST - BOARD PRISONERS	12,739,697	**13,705,000**	965,303	7.6%
53025 - HOSPITAL SERVICES	348,000	**373,000**	25,000	7.2%
53026 - LABORATORY SERVICES	295,740	**290,063**	(5,677)	-1.9%
53028 - DENTAL SERVICES	42,100	**41,390**	(710)	-1.7%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	5,500	**6,500**	1,000	18.2%
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%
53036 - CARE OF PRISONERS	575,875	**575,875**	-	0.0%
53037 - SPECIAL LEGAL SERVICES	33,000	**18,000**	(15,000)	-45.5%
53038 - LITIGATION EXPENSES	57,200	**57,200**	-	0.0%
53039 - INFORMANTS FEES	15,000	**15,000**	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**101,500**	-	0.0%
53041 - TRAVEL LOCAL	241,568	**220,321**	(21,247)	-8.8%
53042 - MEETINGS,SEMINARS,ETC.	657,318	**696,295**	38,977	5.9%
53043 - FEES FOR REG INSP TRANS HANDL	2,720	**3,650**	930	34.2%
53044 - POSTAGE FREIGHT & OTHER TRANS	512,984	**507,409**	(5,575)	-1.1%
53045 - LEGAL NOTICES & ADVERTISING	92,020	**150,030**	58,010	63.0%
53046 - PUBLISHING DUPLICATING & BINDI	57,762	**70,162**	12,400	21.5%
53047 - MEMBERSHIPS	160,772	**172,148**	11,376	7.1%
53048 - TYPING & COURT REPORTER SERV	885	**750**	(135)	-15.3%
53049 - PARKING	26,828	**49,863**	23,035	85.9%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,973,463	**1,445,508**	(527,955)	-26.8%
53051 - CONTRACT LEGAL SERVICES	118,000	**123,750**	5,750	4.9%
53052 - ACCOUNTING & AUDITING SERVICES	265,000	**269,000**	4,000	1.5%
53053 - ENGINEERING SERVICES	52,000	**72,000**	20,000	38.5%
53054 - TRUSTEES COMMISSION 1%	47,997	**47,943**	(54)	-0.1%
53055 - LAUNDRY SERVICE	98,250	**94,150**	(4,100)	-4.2%
53056 - DISINFECTING & PEST CONTROL	25,800	**25,800**	-	0.0%
53057 - TRUSTEES COMMISSION 2%	3,343,900	**3,376,900**	33,000	1.0%
53058 - DUPLICATING SERVICES	12,250	**22,250**	10,000	81.6%
53059 - SECURITY SERVICES	1,128,178	**934,168**	(194,010)	-17.2%
53060 - MICROFILMING OR RECORD REDUCT	21,480	**21,480**	-	0.0%
53061 - DISPOSAL SERVICES	91,100	**108,410**	17,310	19.0%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	**250**	-	0.0%
53063 - EVALUATION	300	**300**	-	0.0%
53064 - ADMINISTRATIVE FEES	72,860	**75,134**	2,274	3.1%
53065 - BANK ANALYSIS FEE	257,430	**270,350**	12,920	5.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
53066 - TUITION FEES SCHOOL SUPPLIES	13,220	**9,645**	(3,575)	-27.0%
53067 - PROGRAM ENRICHMENT	-	**25,000**	25,000	n/a
53068 - SUBCONTRACTED WAGES & FRINGES	500	**61,922**	61,422	12284.4%
53069 - 9-1-1 DISPATCH SERVICES	1,915,682	**1,961,084**	45,402	2.4%
53071 - INTERNET SERVICE	49,292	**45,678**	(3,614)	-7.3%
53072 - SUB CONTRACTED SERVICES	154,437	**227,250**	72,813	47.1%
53087 - JANITORIAL SERVICES	717,020	**717,020**	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	165,954	**156,404**	(9,550)	-5.8%
53091 - INTERPRETERS FEES	6,275	**6,275**	-	0.0%
53092 - CREMATION SERVICES	5,000	**15,000**	10,000	200.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53435 - PERMITS	300	**300**	-	0.0%
TOTAL PURCHASED SERVICES	34,423,619	**35,722,340**	1,298,721	3.8%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	872,064	**866,038**	(6,026)	-0.7%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	179,825	**188,425**	8,600	4.8%
54003 - FUEL FOR HEATING	6,000	**6,000**	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	886,075	**912,500**	26,425	3.0%
54005 - CLOTHING INSIGNIA & LINENS	61,807	**64,576**	2,769	4.5%
54006 - COMMISSARY SUPPLIES	30,000	**10,000**	(20,000)	-66.7%
54007 - DRUGS & PERSONAL CARE PRODUCTS	472,401	**514,150**	41,749	8.8%
54008 - AGRICULTURAL SUPPLIES	100,700	**100,700**	-	0.0%
54009 - TELECOMMUNICATION SUPPLIES	44,060	**40,360**	(3,700)	-8.4%
54010 - X RAY SUPPLIES	4,520	**3,800**	(720)	-15.9%
54011 - MACHINE SHOP GARAGE & WELDING	16,900	**16,500**	(400)	-2.4%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	47,833	**46,750**	(1,083)	-2.3%
54013 - NEWSPAPERS & PERIODICALS	21,649	**21,260**	(389)	-1.8%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	104,386	**127,433**	23,047	22.1%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	332,810	**339,460**	6,650	2.0%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	266,334	**266,334**	-	0.0%
54017 - ROAD SIGNS & MARKERS	42,700	**42,700**	-	0.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,250,334	**2,213,079**	(37,255)	-1.7%
54019 - RECREATIONAL SUPPLIES	41,000	**41,000**	-	0.0%
54020 - REPAIR PARTS	390,235	**390,900**	665	0.2%
54021 - TIRES TUBES & CHAINS	113,900	**116,800**	2,900	2.5%
54022 - RECORDING & CAMERA SUP & PROC	24,295	**27,145**	2,850	11.7%
54023 - UNIFORM ALLOWANCE	305,500	**324,824**	19,324	6.3%
54024 - ROAD CONSTRUCTION & MAINT MAT	91,500	**92,100**	600	0.7%
54025 - LUMBER & OTHER BLDG MATERIALS	53,575	**88,575**	35,000	65.3%
54026 - PAINT & GLASS & RELATED SUPP	47,300	**48,600**	1,300	2.7%
54027 - SMALL HARDWARE WIRE & NAILS	19,500	**18,700**	(800)	-4.1%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54028 - ELECTRICAL SUPPLIES & MATERIAL	93,700	**103,500**	9,800	10.5%
54029 - PLUMBING SUPPLIES & MATERIALS	43,500	**63,500**	20,000	46.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	340,769	**336,195**	(4,574)	-1.3%
54031 - JANITORIAL SUPPLIES	69,650	**72,050**	2,400	3.4%
54032 - RADIO PARTS AND SUPPLIES	4,100	**3,600**	(500)	-12.2%
54033 - CRUSHED STONE	114,500	**114,500**	-	0.0%
54034 - ASPHALT & ASPHALT FILLER	990,000	**990,000**	-	0.0%
54035 - CULVERT MATERIALS	40,000	**40,000**	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	28,000	**28,000**	-	0.0%
54037 - REIMBURSABLE EXPENSES	246,257	**275,340**	29,083	11.8%
54038 - DUPLICATING AND PRINTING SUPP	76,850	**76,850**	-	0.0%
54039 - EDUCATIONAL SUPPLIES	29,990	**47,200**	17,210	57.4%
54040 - PURCHASES TO OBTAIN EVIDENCE	19,500	**19,500**	-	0.0%
54041 - DENTAL SUPPLIES	67,596	**67,548**	(48)	-0.1%
54043 - MEDICAL SUPPLIES	591,064	**608,969**	17,905	3.0%
54044 - MAPS	500	**500**	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	122,591	**125,929**	3,338	2.7%
54048 - MINOR COMPUTER SOFTWARE	75,962	**82,162**	6,200	8.2%
54049 - INVESTIGATION EXPENSES	51,100	**52,105**	1,005	2.0%
54052 - ROAD STRIPPING MATERIALS	80,000	**81,400**	1,400	1.8%
54054 - FENCING & RELATED MATERIALS	22,000	**12,000**	(10,000)	-45.5%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	**500**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	9,935,332	**10,130,057**	194,725	2.0%
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	89,300	**98,300**	9,000	10.1%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**500**	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	24,800	**19,000**	(5,800)	-23.4%
55032 - DEPT OF SAFETY -FINES	600	**600**	-	0.0%
55050 - WITNESS EXPENSE	30,100	**30,100**	-	0.0%
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	60,000	**60,000**	-	0.0%
55079 - DEPT OF CONSERVATION & PARKS	2,500	**2,500**	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	500	**500**	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	848,800	**852,000**	3,200	0.4%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	264,000	**264,000**	-	0.0%
56002 - MATCHING FUNDS FOR GRANTS	917,800	**790,000**	(127,800)	-13.9%
56003 - APPROPRIATION	5,516,251	**6,716,273**	1,200,022	21.8%
TOTAL APPROPRIATIONS	6,698,051	**7,770,273**	1,072,222	16.0%
INSURANCE			-	
57001 - BUILDING & BUILDERS RISK INS	187,500	**166,558**	(20,942)	-11.2%
57003 - LIABILITY AND PROPERTY DAMAGE	12,800	**12,800**	-	0.0%
57007 - PERFORMANCE & SURETY BONDS	25,525	**21,330**	(4,195)	-16.4%
57008 - MALPRACTICE	51,240	**48,420**	(2,820)	-5.5%
57010 - INSURANCE AND BONDING	10,000	**10,000**	-	0.0%
TOTAL INSURANCE	287,065	**259,108**	(27,957)	-9.7%
RENT			-	
58001 - RENT ON BUILDINGS	52,400	**65,210**	12,810	24.4%
58002 - RENT ON OFF MACHINES FURN & EQ	336,138	**327,806**	(8,332)	-2.5%
58003 - RENT ON MACHINERY & EQUIPT	23,600	**14,300**	(9,300)	-39.4%
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	684,978	**680,156**	(4,822)	-0.7%
CAPITAL EXPENDITURES				
59002 - LAND IMPROVEMENTS	20,000	**365,000**	345,000	1725.0%
59003 - BUILDINGS	5,000	**5,000**	-	0.0%
59004 - BUILDING IMPROVEMENTS	-	**139,000**	139,000	n/a
59005 - INFRASTRUCTURE	-	**16,000**	16,000	n/a
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	2,500	**2,200**	(300)	-12.0%
59018 - M&E-COMMUNICATION EQUIPMENT	51,425	**62,850**	11,425	22.2%
59021 - M&E-COMPUTER HARDWARE	461,161	**880,880**	419,719	91.0%
59024 - M&E-COMPUTER SOFTWARE	416,500	**147,134**	(269,366)	-64.7%
59027 - M&E-EDUCATIONAL EQUIPMENT	6,800	**11,800**	5,000	73.5%
59030 - M&E-FIRE PROTECTION EQUIPMENT	100,000	**81,000**	(19,000)	-19.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	85,000	**180,000**	95,000	111.8%
59036 - M&E-FURNITURE and FIXTURES	77,500	**101,288**	23,788	30.7%
59039 - M&E-GROUNDS EQUIPMENT	11,000	**18,000**	7,000	63.6%
59042 - M&E-HEAVY DUTY EQUIPMENT	42,634	**20,000**	(22,634)	-53.1%
59045 - M&E-KITCHEN EQUIPMENT	36,662	**-**	(36,662)	-100.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	315,836	**507,136**	191,300	60.6%
59051 - M&E-LIGHT DUTY EQUIPMENT	18,000	**-**	(18,000)	-100.0%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
59054 - M&E-MICROFILM EQUIPMENT	-	**30,000**	30,000	n/a
59057 - M&E-MOTOR VEHICLES	1,335,159	**1,207,448**	(127,711)	-9.6%
59060 - M&E-OFFICE EQUIPMENT	7,789	**26,401**	18,612	239.0%
59069 - M&E-TOPOGRAPHICAL MAP	-	**75,000**	75,000	n/a
59905 - CIP-NON COUNTY INFRASTRUCTURE	-	**15,000**	15,000	n/a
TOTAL CAPITAL EXPENDITURES	2,992,966	**3,891,137**	898,171	30.0%
TRANSFERS TO OTHER FUNDS				
56003 - APPROPRIATION	32,684,351	**37,866,231**	5,181,880	15.9%
56004 - INTER FUND TRANSFER	1,600,000	**1,600,000**	-	0.0%
TOTAL TRANSFERS	34,284,351	**39,466,231**	5,181,880	15.1%
TOTAL BUDGETED EXPENDITURES	204,172,040	**213,488,038**	9,315,998	4.6%

Budget Year 2016
COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	153,503,650	**157,064,200**	3,560,550	2.3%
Unassigned Division	3,126,424	**3,431,865**	305,441	9.8%
Finance	6,949,040	**11,101,076**	4,152,036	59.7%
Public Works	8,768,867	**9,092,925**	324,058	3.7%
General Services	16,538,349	**16,202,162**	(336,187)	-2.0%
Health Services	10,966,592	**11,771,254**	804,662	7.3%
Human Resources	-	**43,000**	43,000	n/a
Juvenile Court Clerk	409,500	**424,350**	14,850	3.6%
Sheriff	3,289,952	**3,457,206**	167,254	5.1%
TOTAL REVENUES	203,552,374	**212,588,038**	9,035,664	4.4%
EXPENDITURES				
Constitutional Officers	25,032,271	**25,106,494**	74,223	0.3%
Supported Agencies	4,021,437	**4,411,639**	390,202	9.7%
Unassigned Division				
Departments	18,147,583	**17,024,733**	(1,122,850)	-6.2%
Capital Outlay	3,073,749	**3,613,903**	540,154	17.6%
Transfers to Other Funds	34,284,351	**39,466,231**	5,181,880	15.1%
Total Unassigned Division	55,505,683	**60,104,867**	4,599,184	8.3%
Finance	7,436,731	**7,326,953**	(109,778)	-1.5%
Public Works	17,011,328	**17,065,050**	53,722	0.3%
General Services	40,090,749	**41,998,914**	1,908,165	4.8%
Health Services	21,657,527	**22,119,087**	461,560	2.1%
Human Resources	-	**1,273,776**	1,273,776	n/a
Juvenile Court Clerk	2,511,941	**2,489,253**	(22,688)	-0.9%
Sheriff	30,904,373	**31,592,005**	687,632	2.2%
TOTAL EXPENDITURES	204,172,040	**213,488,038**	9,315,998	4.6%
REVENUES OVER (UNDER) EXPENDITURES	(619,666)	**(900,000)**	(280,334)	45.2%
USE OF FUND BALANCE	619,666	**900,000**	280,334	
NET BUDGET	-	-	-	

NOTE: *FY 2016 operations for the Juvenile Court Clerk and Sheriff were blended into the General Fund for purposes of budget presentation. The Juvenile Court Clerk and Sheriff were presented separate from the General Fund in the FY 2015 budget document. For purposes of consistency, comparable information for the County's FY 2015 budget is shown above and throughout the FY 2016 budget document as if these funds were blended in FY 2015.*

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS					
Medical Examiner - 1010010					
Miscellaneous - Services	48923	-	**45,000**	45,000	n/a
Miscellaneous	48957	600	**700**	100	16.7%
		600	**45,700**	45,100	7516.7%
Clerk & Master - 1010020					
PY Real & Personalty	40114	2,550,000	**2,613,750**	63,750	2.5%
Penalty & Interest	41119	900,000	**950,000**	50,000	5.6%
Litigation	41911	40,000	**40,000**	-	0.0%
Courtroom Security Fee	45115	450	**950**	500	111.1%
Excess Fees	48211	834,000	**934,000**	100,000	12.0%
		4,324,450	**4,538,700**	214,250	5.0%
Circuit Court Clerk - 1010030					
Litigation	41911	550,000	**550,000**	-	0.0%
Courtroom Security Fee	45115	9,000	**9,400**	400	4.4%
		559,000	**559,400**	400	0.1%
County Clerk - 1010040					
Wholesale Beer	41915	950,000	**1,019,000**	69,000	7.3%
Gross Receipts	41916	5,700,000	**5,814,000**	114,000	2.0%
Excess Fees	48211	1,827,000	**1,300,000**	(527,000)	-28.8%
		8,477,000	**8,133,000**	(344,000)	-4.1%
Register - 1010050					
Excess Fees	48211	1,300,000	**1,100,000**	(200,000)	-15.4%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	105,300,000	**107,932,500**	2,632,500	2.5%
Personalty Tax (net of refunds)	40124	8,852,000	**9,073,300**	221,300	2.5%
OSAP Tax (net of refunds)	40111	4,563,000	**4,691,500**	128,500	2.8%
In Lieu of Tax - TVA	40112	4,010,000	**4,266,700**	256,700	6.4%
In Lieu of Tax - EPB	40113	5,071,000	**5,186,500**	115,500	2.3%
Interest & Penalty (net of refunds)	40140	620,000	**603,400**	(16,600)	-2.7%
In Lieu of Tax (net of refunds)	40116	1,220,000	**1,213,400**	(6,600)	-0.5%
Bank Excise	41917	206,000	**177,900**	(28,100)	-13.6%
Refunds of Court Costs	45112	190,000	**212,300**	22,300	11.7%
Excess Fees	48211	7,365,000	**7,627,700**	262,700	3.6%
		137,397,000	**140,985,200**	3,588,200	2.6%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Assessor - 1010070					
Sale of Maps	48966	100	**100**	-	0.0%
Election Commission - 1010090					
Pay Supplement	43227	-	**18,000**	18,000	n/a
Elections Municipalities	43312	50,000	**230,000**	180,000	360.0%
Miscellaneous	48957	2,000	**-**	(2,000)	-100.0%
		52,000	**248,000**	196,000	376.9%
Criminal Court - 1010100					
Fines and costs	45111	790,000	**850,000**	60,000	7.6%
Refunds of Court Costs	45112	75,000	**75,000**	-	0.0%
Courtroom Security Fee	45115	13,000	**18,600**	5,600	43.1%
		878,000	**943,600**	65,600	7.5%
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	140,000	**110,000**	(30,000)	-21.4%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**9,000**	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	350,000	**375,000**	25,000	7.1%
Juvenile Court CASA - 1010660					
State Grants	43236	16,500	**16,500**	-	0.0%
TOTAL CONSTITUTIONAL OFFICERS		153,503,650	**157,064,200**	3,560,550	2.3%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	30,000	**50,000**	20,000	66.7%
Restricted Criminal Court - 1029510					
Fines and costs	45111	4,000	**4,600**	600	15.0%
County Auditor - 1030150					
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	**15,000**	(20,000)	-57.1%
Miscellaneous - Services	48923	-	**91,400**	91,400	n/a
		42,000	**113,400**	71,400	170.0%
Telecommunication - 1030180					
Commission on Telephone / Vending Mach	48912	200,000	**300,000**	100,000	50.0%
Telecommunication Services	48971	350,000	**350,000**	-	0.0%
		550,000	**650,000**	100,000	18.2%
Human Resources - 1030250					
Direct cost recovery	44241	40,000	**-**	(40,000)	-100.0%
WWTA - 1030800					
Engineering Services	48972	2,339,769	**2,491,950**	152,181	6.5%
Railroad Authority - 1030990					
Miscellaneous-City	43321	20,655	**11,915**	(8,740)	-42.3%
Rent	48926	100,000	**110,000**	10,000	10.0%
		120,655	**121,915**	1,260	1.0%
TOTAL UNASSIGNED DIVISION		3,126,424	**3,431,865**	305,441	9.8%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	15,000	**17,300**	2,300	15.3%
Sales Tax	41211	3,030,000	**3,030,000**	-	0.0%
Telecommunication Tax	41212	10,000	**10,000**	-	0.0%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Income Tax Allocation	43218	1,180,000	**1,308,900**	128,900	10.9%
Alcoholic Beverage Tax Allocation	43219	270,000	**289,600**	19,600	7.3%
Mixed Drink Tax	43224	30,000	**30,600**	600	2.0%
Miscellaneous-City	43321	130,000	**130,000**	-	0.0%
Fines and costs	45111	5,000	**5,500**	500	10.0%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	400,000	**512,127**	112,127	28.0%
Cable TV Franchise	48933	1,363,000	**1,498,000**	135,000	9.9%
Accounting Services	48973	12,300	**12,300**	-	0.0%
Interfund transfers	49114	-	**3,613,903**	3,613,903	n/a
		6,480,300	**10,493,230**	4,012,930	61.9%
Information Technology Services - 1031030					
Computer Service	44251	50,000	**102,500**	52,500	105.0%
Purchasing - 1031040					
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	48,000	**51,000**	3,000	6.3%
		99,000	**102,000**	3,000	3.0%
Geographic Info System - 1031050					
Miscellaneous-City	43321	65,940	**65,940**	-	0.0%
Sale of Maps	44244	26,000	**26,000**	-	0.0%
Consulting fees	44257	800	**800**	-	0.0%
Other Grants	48922	-	**44,772**	44,772	n/a
Component unit transfer	49115	119,000	**134,000**	15,000	12.6%
		211,740	**271,512**	59,772	28.2%
Geographic Info System Partnership - 1031057					
Sale of Maps	44244	10,000	**10,000**	-	0.0%
Partnership Data Sales	44256	98,000	**121,834**	23,834	24.3%
		108,000	**131,834**	23,834	22.1%
TOTAL FINANCE		6,949,040	**11,101,076**	4,152,036	59.7%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
PUBLIC WORKS					
Building Inspection - 1032040					
License Fees	41160	65,000	**65,000**	-	0.0%
Septic Installer License fees	41165	28,000	**28,000**	-	0.0%
Water Quality Control Permits	41520	300	**700**	400	133.3%
Building Permits	41540	600,000	**600,000**	-	0.0%
Plans Review Fee	41545	20,000	**20,000**	-	0.0%
Electrical Permits	41550	50,000	**55,000**	5,000	10.0%
Gas Permits	41560	12,000	**12,000**	-	0.0%
Mechanical Permits	41570	30,000	**30,000**	-	0.0%
Plumbing Permits	41580	55,000	**55,000**	-	0.0%
Beer Permits	41590	2,500	**2,500**	-	0.0%
Septic Tank Permits	44126	80,000	**80,000**	-	0.0%
Septic Tank plat reviews	44136	18,000	**20,000**	2,000	11.1%
Appeals Board Fees	44219	900	**900**	-	0.0%
Miscellaneous - Services	48923	850	**1,000**	150	17.6%
Septic Tank recertification	48940	2,500	**2,500**	-	0.0%
Miscellaneous	48957	7,500	**5,000**	(2,500)	-33.3%
		972,550	**977,600**	5,050	0.5%
ESIP Security Services - 1032051					
Miscellaneous-City	43321	62,076	**62,076**	-	0.0%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	**4,800**	-	0.0%
Security Services - 1032060					
Miscellaneous-City	43321	-	**12,582**	12,582	n/a
Traffic Shop - 1032070					
Miscellaneous	48957	200	**200**	-	0.0%
Real Property - 1032100					
Rent on Golf Course	48913	65,000	**71,667**	6,667	10.3%
Sale of land	48920	25,000	**25,000**	-	0.0%
Rent on Buildings	48925	120,000	**120,000**	-	0.0%
		210,000	**216,667**	6,667	3.2%
Highway - 1032130					
Real Property Tax (net of refunds)	40110	822,000	**842,600**	20,600	2.5%
OSAP Tax (net of refunds)	40111	36,000	**36,900**	900	2.5%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
In Lieu of Tax - EPB	40113	52,000	**53,500**	1,500	2.9%
PY Real & Personalty	40114	20,000	**20,500**	500	2.5%
Penalty & Interest	40115	7,500	**7,700**	200	2.7%
In Lieu of Tax (net of refunds)	40116	11,100	**11,000**	(100)	-0.9%
Personalty Tax (net of refunds)	40124	70,000	**71,800**	1,800	2.6%
Interest & Penalty (net of refunds)	40140	5,000	**5,000**	-	0.0%
Personalty Tax - I&P	40144	200	**200**	-	0.0%
Gasoline & Motor Fuel Tax	43216	4,100,000	**4,250,000**	150,000	3.7%
Rural Roads-Monthly	43220	242,773	**242,800**	27	0.0%
St. Roads-Project Reim - St aide	43223	900,000	**900,000**	-	0.0%
Sale of Scrap	48918	1,000	**1,000**	-	0.0%
		6,267,573	**6,443,000**	**175,427**	2.8%
Recycling - 1032200					
State Grants	43236	11,000	**11,000**	-	0.0%
Sale of Scrap	48918	195,000	**195,000**	-	0.0%
		206,000	**206,000**	-	0.0%
Sequoyah Transfer Station - 1032230					
Landfill	44214	100,000	**100,000**	-	0.0%
Sale of Scrap	48918	22,000	**22,000**	-	0.0%
		122,000	**122,000**	-	0.0%
Waste Tire Program - 1032250					
Other revenue	43238	220,000	**220,000**	-	0.0%
Sale of Scrap	48918	50,000	**70,000**	20,000	40.0%
		270,000	**290,000**	20,000	7.4%
Stormwater - Phase II - 1033000					
Stormwater Fees	44225	627,668	**726,900**	99,232	15.8%
Sediment control permits	41510	4,000	**5,600**	1,600	40.0%
Water detention control	41530	12,500	**12,500**	-	0.0%
Interest & penalty	44224	5,500	**9,000**	3,500	63.6%
Fines and costs	45111	500	**500**	-	0.0%
Interest - Now Accounts	46116	3,500	**3,500**	-	0.0%
		653,668	**758,000**	104,332	16.0%
TOTAL PUBLIC WORKS		8,768,867	**9,092,925**	324,058	3.7%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
GENERAL SERVICES					
Emergency Services - 1034030					
TEMA Grant	43235	148,000	**150,500**	2,500	1.7%
TEMA Radiological Grant	43296	32,175	**56,091**	23,916	74.3%
Miscellaneous Municipalities	43335	30,000	**30,000**	-	0.0%
		210,175	**236,591**	26,416	12.6%
Recreation - 1034050					
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	**50,000**	3,000	6.4%
Concession Stand	48927	1,000	**1,000**	-	0.0%
Miscellaneous	48957	2,500	**2,500**	-	0.0%
Camping Fees	48959	520,000	**530,000**	10,000	1.9%
		610,100	**623,100**	13,000	2.1%
Riverpark - 1034070					
Pay Supplement	43227	6,000	**6,000**	-	0.0%
Miscellaneous-City	43321	1,144,942	**1,135,073**	(9,869)	-0.9%
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	**30,000**	5,000	20.0%
Concession Stand	48927	1,000	**500**	(500)	-50.0%
		1,183,942	**1,178,573**	(5,369)	-0.5%
Community Correction Prog - 1034100					
State Grants	43236	322,780	**325,406**	2,626	0.8%
Supervision Fees	44253	14,000	**14,000**	-	0.0%
		336,780	**339,406**	2,626	0.8%
Comm Correction Misdemeanors - 1034110					
Supervision Fees	44253	27,000	**37,000**	10,000	37.0%
Litter Grant - 1034120					
St. Roads-Project Reim - St aide	43223	130,000	**130,000**	-	0.0%
Interstate Roads	43225	66,000	**66,000**	-	0.0%
Litter **Grant** Project Reim	43254	111,300	**111,300**	-	0.0%
Miscellaneous-City	43321	60,000	**60,000**	-	0.0%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Supervision Fees	44253	165,000	**165,000**	-	0.0%
		532,300	**532,300**	-	0.0%
Corrections CCA - 1034150					
Boarding Federal Prisoners	43122	1,620,000	**1,685,000**	65,000	4.0%
Miscellaneous-Federal	43130	1,500	**1,500**	-	0.0%
Boarding State Prisoners	43221	1,175,000	**1,420,000**	245,000	20.9%
Medical Fees	44022	17,500	**12,500**	(5,000)	-28.6%
Nursing Home Laundry	44243	79,388	**-**	(79,388)	-100.0%
		2,893,388	**3,119,000**	225,612	7.8%
Misdemeanant Probation Program - 1034350					
Supervision Fees	44253	142,277	**142,277**	-	0.0%
Enterprise South Operations - 1034400					
Pay supplement	43227	3,600	**3,600**	-	0.0%
Miscellaneous-City	43321	780,365	**693,415**	(86,950)	-11.1%
Program Registration	44236	3,000	**4,500**	1,500	50.0%
Commission on Telephone / Vending Mach	48912	500	**500**	-	0.0%
Rent on buildings	48925	2,000	**2,000**	-	0.0%
		789,465	**704,015**	(85,450)	-10.8%
Ambulance Service - 1037000					
TEMA Radiological Grant	43296	3,862	**3,900**	38	1.0%
Miscellaneous Municipalities	43335	22,747	**23,000**	253	1.1%
Insurance - net	44153	9,775,016	**9,250,000**	(525,016)	-5.4%
Interest	46112	385	**1,000**	615	159.7%
Miscellaneous	48957	10,912	**12,000**	1,088	10.0%
		9,812,922	**9,289,900**	(523,022)	-5.3%
TOTAL GENERAL SERVICES		16,538,349	**16,202,162**	(336,187)	-2.0%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
HEALTH SERVICES					
Emergency Solutions - 1035230					
Other Grants	48922	15,000	**30,000**	15,000	100.0%
Project Water Help - 1035240					
United Way	48954	1,000	**1,000**	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	17,000	**17,000**	-	0.0%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	26,000	**20,000**	(6,000)	-23.1%
Social Services - Title XX - 1035270					
Title XX **Grant**	43118	330,000	**330,000**	-	0.0%
PAFT - 1035290					
State Grants	43236	357,500	**360,500**	3,000	0.8%
Infant Mortality Review - 1035300					
State Grants	43236	151,900	**230,000**	78,100	51.4%
Infant Mortality - 1035310					
State Grants	43236	158,000	**-**	(158,000)	-100.0%
Tender Care Outreach - 1035320					
State Grants	43236	334,100	**334,100**	-	0.0%
Welcome Baby Care - 1035324					
State Grants	43236	112,800	**112,965**	165	0.1%
Homeland Security - 1035370					
Other Federal thru State	43168	73,100	**70,100**	(3,000)	-4.1%
State Grants	43236	463,800	**466,900**	3,100	0.7%
		536,900	**537,000**	100	0.0%
Tobacco Special Needs Funding - 1035380					
State Grants	43236	-	**332,252**	332,252	n/a

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Tobacco Prevention - 1035390					
State Grants	43236	39,700	**39,700**	-	0.0%
Rape Prevention - 1035480					
State Grants	43236	40,000	**50,000**	10,000	25.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	55,000	**63,000**	8,000	14.5%
Cancer Program	44146	-	**-**	-	n/a
		55,000	**63,000**	8,000	14.5%
Health Administration - 1035510					
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%
Dental Health - 1035570					
State Grants	43236	-	**4,020**	4,020	n/a
Dental Fees	44127	26,200	**28,000**	1,800	6.9%
Tenn Care	44159	200,000	**282,300**	82,300	41.2%
		226,200	**314,320**	88,120	39.0%
Family Planning - 1035590					
State Grants	43236	581,700	**581,700**	-	0.0%
Medical Fees	44022	30,000	**40,000**	10,000	33.3%
Tenn Care	44159	90,000	**90,000**	-	0.0%
Miscellaneous	48957	-	**20,000**	20,000	n/a
		701,700	**731,700**	30,000	4.3%
Medical Case Mngt-HIV/Aids - 1035610					
State Grants	43236	191,800	**199,500**	7,700	4.0%
HIV/Aids Prevention - 1035620					
State Grants	43236	274,900	**229,000**	(45,900)	-16.7%
Environmental Inspectors - 1035630					
State Grants	43236	345,204	**540,000**	194,796	56.4%
Restaurant Inspections	44124	150,000	**155,000**	5,000	3.3%
		495,204	**695,000**	199,796	40.3%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Nursing Administration - 1035640					
State Grants	43236	15,000	**15,000**	-	0.0%
Childhood Lead Prevention - 1035650					
State Grants	43236	13,100	**13,100**	-	0.0%
WIC - 1035660					
State Grants	43236	1,488,400	**1,475,900**	(12,500)	-0.8%
WIC - 1035664					
State Grants	43236	88,900	**158,000**	69,100	77.7%
Renal Intervention Program - 1035670					
State Grants	43236	64,500	**-**	(64,500)	-100.0%
Records Management - 1035700					
Medical Fees	44121	114,500	**124,600**	10,100	8.8%
Death Certificates	44122	115,160	**115,000**	(160)	-0.1%
Birth Certificates	44123	37,084	**37,000**	(84)	-0.2%
Cremation Permit Fees	44125	19,717	**29,400**	9,683	49.1%
Private Pay Other	44154	2,200	**2,200**	-	0.0%
Miscellaneous	48957	4,354	**6,700**	2,346	53.9%
		293,015	**314,900**	21,885	7.5%
Children's Special Services - 1035710					
State Grants	43236	256,400	**247,500**	(8,900)	-3.5%
State Health Education - 1035740					
Healthy Tennesseans	43272	121,700	**121,700**	-	0.0%
Comm. Health Prevention Service - 1035750					
State Grants	43236	-	**70,600**	70,600	n/a
Family Health Center - 1035760					
Medical Fees	44121	10,000	**20,000**	10,000	100.0%
Tenn Care	44159	300,000	**400,000**	100,000	33.3%
		310,000	**420,000**	110,000	35.5%
Primary Care - 1035770					
State Grants	43236	37,000	**37,000**	-	0.0%
Medical Fees	44121	13,200	**13,200**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Cancer program	44146	2,700	**2,700**	-	0.0%
Tenn Care	44159	91,000	**91,000**	-	0.0%
		143,900	**143,900**	-	0.0%
Immunization Project - 1035800					
State Grants	43236	278,600	**278,600**	-	0.0%
Governor's Highway Safety Prog - 1035810					
State Grants	43236	10,000	**10,000**	-	0.0%
DUI Fines	45114	32,100	**32,000**	(100)	-0.3%
		42,100	**42,000**	(100)	-0.2%
Federal Homeless Project - 1035820					
Other grants - Federal	43114	943,481	**1,263,825**	320,344	34.0%
State Grants	43236	107,252	**102,292**	(4,960)	-4.6%
Miscellaneous-City	43321	25,000	**13,300**	(11,700)	-46.8%
Other revenue	43238	51,000	**51,000**	-	0.0%
Tenn Care	44159	40,000	**41,500**	1,500	3.8%
Other Federal revenues	47590	150,240	**-**	(150,240)	-100.0%
Other Grants	48922	40,000	**40,000**	-	0.0%
Miscellaneous	48957	1,000	**1,000**	-	0.0%
		1,357,973	**1,512,917**	154,944	11.4%
County Wellness Center - 1035830					
Dues & Membership	48983	3,000	**-**	(3,000)	-100.0%
Project Hug - 1035840					
State Grants	43236	378,400	**378,400**	-	0.0%
STD Clinic - 1035850					
State Grants	43236	187,700	**187,700**	-	0.0%
Eastside Clinic - 1035860					
Medical Fees	44121	5,000	**5,500**	500	10.0%
Prenatal Fees	44145	1,500	**1,500**	-	0.0%
Cancer Program	44146	2,500	**3,000**	500	20.0%
Tenn Care	44159	6,000	**7,000**	1,000	16.7%
		15,000	**17,000**	2,000	13.3%
Ooltewah Clinic - 1035870					
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%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Sequoyah Clinic - 1035880					
Medical Fees	44121	12,000	**14,000**	2,000	16.7%
Prenatal Fees	44145	2,000	**2,000**	-	0.0%
Cancer program	44146	2,000	**2,000**	-	0.0%
		16,000	**18,000**	2,000	12.5%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	500,000	**500,000**	-	0.0%
County STD Clinic - 1035900					
Medical Fees	44121	50,000	**50,000**	-	0.0%
Nutritional Supplements	44141	26,000	**-**	(26,000)	-100.0%
Tenn Care	44159	50,000	**50,000**	-	0.0%
		126,000	**100,000**	(26,000)	-20.6%
State TB Clinic - 1035940					
State Grants	43236	376,600	**303,400**	(73,200)	-19.4%
Oral Health - 1035970					
State Grants	43236	338,800	**338,800**	-	0.0%
TOTAL HEALTH SERVICES		10,966,592	**11,771,254**	804,662	7.3%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
HUMAN RESOURCES					
Human Resources - 1036500					
Direct cost recovery	44241		**40,000**	40,000	n/a
County Wellness Center - 1035830					
Dues & Membership	48983		**3,000**	3,000	n/a
TOTAL HUMAN RESOURCES		-	**43,000**	43,000	n/a

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK					
Juvenile Court Clerk - 3462700					
Other revenue	43238	100	-	(100)	-100.0%
Fines and costs	45111	80,000	**80,000**	-	0.0%
Courtroom Security Fee	45115	250	**700**	450	180.0%
Interest - Now Accounts	46116	-	**2,200**	2,200	n/a
Fees and Commissions	48953	-	**4,700**	4,700	n/a
Miscellaneous	48957	3,000	**5,600**	2,600	86.7%
Interfund transfers	49114	-	-	-	n/a
		83,350	**93,200**	9,850	11.8%
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	10,000	**13,900**	3,900	39.0%
Fines and costs	45111	10,000	**13,800**	3,800	38.0%
Courtroom Security Fee	45115	150	**150**	-	0.0%
Fees and Commissions	48953	303,000	**300,000**	(3,000)	-1.0%
Miscellaneous	48957	3,000	**3,300**	300	10.0%
		326,150	**331,150**	5,000	1.5%
TOTAL JUVENILE COURT CLERK		409,500	**424,350**	14,850	3.6%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
SHERIFF					
Sheriff Administration - 8365010					
Boarding Federal Prisoners	43122	877,000	**875,000**	(2,000)	-0.2%
Federal social security finders fee	43125	62,000	**62,000**	-	0.0%
Miscellaneous-Federal	43130	11,000	**18,800**	7,800	70.9%
Boarding State Prisoners	43221	659,000	**659,000**	-	0.0%
Pay supplement	43227	94,800	**96,000**	1,200	1.3%
State handgun background check	43230	35,000	**35,000**	-	0.0%
Foreign papers	43237	50,000	**50,000**	-	0.0%
Other revenue	43238	1,800	**1,800**	-	0.0%
Chancery Court	45113	2,000	**2,000**	-	0.0%
General Sessions - Civil	45117	300,000	**300,000**	-	0.0%
Circuit Court	45118	52,000	**52,000**	-	0.0%
General Sessions - Criminal	45119	115,000	**130,000**	15,000	13.0%
Criminal Court	45120	70,000	**90,000**	20,000	28.6%
Interest	46112	9,000	**9,000**	-	0.0%
Interest - Now Accounts	46116	1,000	**1,000**	-	0.0%
Sale of surplus property	48919	9,004	**10,000**	996	11.1%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
Interfund transfers	49114	-	**-**	-	n/a
		2,350,604	**2,393,600**	42,996	1.8%
Patrol - 8365020					
Misc. - Walden	43324	130,470	**127,000**	(3,470)	-2.7%
Misc. - Lakesite	43331	120,725	**127,000**	6,275	5.2%
Component unit transfer	49115	112,370	**112,370**	-	0.0%
		363,565	**366,370**	2,805	0.8%
Jail - 8365030					
Medical fees	44121	16,000	**16,000**	-	0.0%
Indigent program reimbursement	44250	5,000	**5,000**	-	0.0%
Concession stand	48927	50,000	**50,000**	-	0.0%
Miscellaneous	48957	300	**300**	-	0.0%
		71,300	**71,300**	-	0.0%
Courts - 8365040					
Miscellaneous	48957	7,000	**7,000**	-	0.0%
DHS Grant (IV-D) - 8365190					
State grants	43236	194,840	**210,816**	15,976	8.2%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Narcotics Enforcement - 8465100					
Miscellaneous-Federal	43130	20,000	**20,000**	-	0.0%
Fines and costs	45111	15,900	**30,000**	14,100	88.7%
Interest	46112	3,500	**3,500**	-	0.0%
Sale of surplus property	48919	34,571	**35,000**	429	1.2%
Miscellaneous	48957	600	**600**	-	0.0%
State awards	48981	181,850	**250,763**	68,913	37.9%
		256,421	**339,863**	83,442	32.5%
TN State Sexual Offenders - 8565500					
Sexual offenders	45155	46,022	**68,057**	22,035	47.9%
Interest - Now Accounts	46116	200	**200**	-	0.0%
		46,222	**68,257**	22,035	47.7%
TOTAL SHERIFF		3,289,952	**3,457,206**	167,254	5.1%
TOTAL - GENERAL FUND		203,552,374	**212,588,038**	**9,035,664**	4.4%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
1010010 - MEDICAL EXAMINER	1,340,132	**1,354,608**	14,476	1.1%
1010020 - CLERK & MASTER	871,075	**866,551**	(4,524)	-0.5%
1010030 - CIRCUIT COURT CLERK	1,333,261	**1,263,227**	(70,034)	-5.3%
1010040 - COUNTY CLERK	1,872,613	**1,893,010**	20,397	1.1%
1010050 - REGISTER	430,343	**455,887**	25,544	5.9%
1010060 - TRUSTEE	744,330	**785,383**	41,053	5.5%
1010070 - ASSESSOR OF PROPERTY	3,480,009	**3,487,992**	7,983	0.2%
1010080 - DISTRICT ATTORNEY GENERAL	1,212,710	**1,240,812**	28,102	2.3%
1010090 - COUNTY ELECTION COMMISSION	1,713,086	**1,606,723**	(106,363)	-6.2%
1010100 - CRIMINAL COURT CLERK	1,550,100	**1,466,607**	(83,493)	-5.4%
1010110 - SHERIFF'S DEPARTMENT	-	**-**	-	n/a
1010120 - DISTRICT PUBLIC DEFENDER	667,466	**701,008**	33,542	5.0%
1010130 - BOARD OF EQUALIZATION	5,000	**5,000**	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,436,676	**1,403,993**	(32,683)	-2.3%
1010150 - JURIES	153,250	**153,250**	-	0.0%
1010170 - CRIMINAL COURT JUDGES	210,567	**288,602**	78,035	37.1%
1010180 - CHANCERY COURT JUDGES	12,000	**12,000**	-	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	63,605	**55,896**	(7,709)	-12.1%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	63,732	**64,655**	923	1.4%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	63,135	**71,658**	8,523	13.5%
1010194 - CIRCUIT COURT JUDGE THOMAS	78,774	**79,697**	923	1.2%
1010200 - JUVENILE COURT CLERK	-	**-**	-	n/a
1010230 - JUDICIAL COMMISSION-MAGISTRATE	392,528	**398,289**	5,761	1.5%
1010500 - REGISTER-COMPUTER FEES	76,937	**99,713**	22,776	29.6%
1010610 - JUVENILE COURT JUDGE	4,190,375	**4,278,370**	87,995	2.1%
1010620 - JUVENILE COURT DETENTION UNIT	2,284,507	**2,325,085**	40,578	1.8%
1010630 - JUVENILE COURT-IV D-ADMIN	498,806	**476,992**	(21,814)	-4.4%
1010640 - JUV CT-VOLUNTEER SERVICES	145,186	**127,386**	(17,800)	-12.3%
1010660 - JUV CT-CASA	66,938	**67,955**	1,017	1.5%
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ	75,130	**76,145**	1,015	1.4%
TOTAL CONSTITUTIONAL OFFICERS	25,032,271	**25,106,494**	74,223	0.3%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020 - SOIL CONSERVATION	118,789	**120,635**	1,846	1.6%
1015030 - AGRICULTURE DEPARTMENT	236,410	**236,410**	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	678,289	**737,718**	59,429	8.8%
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	**620,970**	225,715	57.1%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	**600,000**	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	**1,500,000**	-	0.0%
1015450 - ENTERPRISE CENTER	-	**100,000**	100,000	n/a
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	**65,865**	3,212	5.1%
1015680 - ARMED FORCES DAY PARADE	10,000	**10,000**	-	0.0%
TOTAL SUPPORTED AGENCIES	4,021,437	**4,411,639**	390,202	9.7%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029000 - UTILITIES	2,000,000	**2,098,839**	98,839	4.9%
1029300 - INSURANCE	208,000	**183,113**	(24,887)	-12.0%
1029310 - EMPLOYEE BENEFITS	2,333,340	**686,740**	(1,646,600)	-70.6%
1029320 - TRUSTEES COMMISSION	3,325,000	**3,357,000**	32,000	1.0%
1029330 - EXTERNAL AUDITS	204,000	**204,000**	-	0.0%
1029350 - DEBT SERVICE TRUSTEE'S COMMISS	-	**-**	-	n/a
1029360 - COUNTY DUES	9,937	**9,937**	-	0.0%
1029370 - NACO DUES	6,729	**6,729**	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	815,600	**815,600**	-	0.0%
1030000 - COUNTY MAYOR	713,175	**716,627**	3,452	0.5%
1030010 - CHIEF OF STAFF	398,726	**401,731**	3,005	0.8%
1030030 - COUNTY ATTORNEY	833,969	**862,527**	28,558	3.4%
1030040 - REPRESENTATIVE GEN ASSEMBLY	20,000	**60,000**	40,000	200.0%
1030050 - READ 20 INITIATIVE PROGRAM	289,559	**286,465**	(3,094)	-1.1%
1030100 - COUNTY BOARD OF COMMISSIONERS	741,059	**1,639,468**	898,409	121.2%
1030150 - AUDITING	1,030,027	**1,039,610**	9,583	0.9%
1030160 - MICROFILM	471,959	**470,145**	(1,814)	-0.4%
1030180 - TELECOMMUNICATIONS	1,004,039	**1,001,053**	(2,986)	-0.3%
1030250 - HUMAN RESOURCES	687,917	**-**	(687,917)	-100.0%
1030260 - AMERICAN DISABILITY ACT	1,000	**-**	(1,000)	-100.0%
1030270 - DRUG & ALCOHOL TESTING PROGRAM	10,500	**-**	(10,500)	-100.0%
1030280 - EMPLOYEE ASSISTANCE PROGRAM	23,300	**-**	(23,300)	-100.0%
1030400 - COUNTY EEO	57,500	**57,500**	-	0.0%
1030600 - DEVELOPMENT	488,747	**500,288**	11,541	2.4%
1030800 - WWTA	2,135,019	**2,344,193**	209,174	9.8%
1030804 - WWTA/PSLP, STATE MANDATED	204,750	**147,757**	(56,993)	-27.8%
1030990 - RAILROAD AUTHORITY	133,731	**135,411**	1,680	1.3%
TOTAL UNASSIGNED DEPARTMENTS	18,147,583	**17,024,733**	(1,122,850)	-6.2%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	21,400	**2,400**	(19,000)	-88.8%
1010019 - C/O MEDICAL EXAMINER	2,920	**-**	(2,920)	-100.0%
1010049 - C/O COUNTY CLERK	3,000	**-**	(3,000)	-100.0%
1010079 - C/O ASSESSOR OF PROPERTY	61,500	**62,000**	500	0.8%
1010099 - C/O COUNTY ELECTION COMMISSION	-	**10,000**	10,000	n/a
1010109 - C/O CRIMINAL COURT	4,789	**11,192**	6,403	133.7%
1010119 - C/O SHERIFF	796,555	**1,548,400**	751,845	94.4%
1010209 - C/O JUVENILE COURT CLERK	19,900	**-**	(19,900)	-100.0%
1010619 - C/O JUVENILE COURT JUDGE	8,337	**8,262**	(75)	-0.9%
1010629 - C/O JUVENILE CT DETENTION UNIT	13,500	**-**	(13,500)	-100.0%
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	-	**15,000**	15,000	n/a

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1030039 - C/O COUNTY ATTORNEY	4,000	-	(4,000)	-100.0%
1030109 - C/O CTY BOARD OF COMMISSIONERS	-	**14,000**	14,000	n/a
1030159 - C/O AUDITING	1,230	**2,100**	870	70.7%
1030169 - C/O MICROFILM	6,010	**31,010**	25,000	416.0%
1030189 - C/O TELECOMMUNICATIONS	34,375	**49,600**	15,225	44.3%
1030259 - C/O HUMAN RESOURCES	800	-	(800)	-100.0%
1031019 - C/O ACCOUNTING	3,030	-	(3,030)	-100.0%
1031029 - C/O FINANCIAL MANAGEMENT	1,010	-	(1,010)	-100.0%
1031039 - C/O ITS	400,000	**260,000**	(140,000)	-35.0%
1031049 - C/O PURCHASING	-	**1,800**	1,800	n/a
1031059 - C/O GIS	23,500	**98,500**	75,000	319.1%
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	-	**1,181**	1,181	n/a
1032049 - C/O BUILDING INSPECTION	26,000	**27,750**	1,750	6.7%
1032059 - C/O CUSTODIAL / SECURITY SERV	-	**13,800**	13,800	n/a
1032069 - C/O SECURITY SERVICES	45,600	**63,250**	17,650	38.7%
1032109 - C/O REAL PROPERTY	-	**1,200**	1,200	n/a
1032129 - C/O ENGINEERING	7,250	**16,000**	8,750	120.7%
1032139 - C/O HIGHWAY	53,000	**26,500**	(26,500)	-50.0%
1032209 - C/O RECYCLING	26,010	**20,000**	(6,010)	-23.1%
1034029 - C/O MAINTENANCE	22,000	**155,000**	133,000	604.5%
1034039 - C/O EMERGENCY SERVICES	114,800	**193,300**	78,500	68.4%
1034059 - C/O RECREATION	68,500	**96,000**	27,500	40.1%
1034069 - C/O ROSS' LANDING PLAZA & PARK	-	**325,000**	325,000	n/a
1034079 - C/O RIVERPARK PARK	56,000	**28,000**	(28,000)	-50.0%
1034119 - C/O COMM CORR-MISDEMEANORS	20,000	**24,000**	4,000	20.0%
1034189 - C/O HAZARDOUS MATERIAL TEAM	19,000	-	(19,000)	-100.0%
1034199 - C/O TRI-COMMUNITY VOL FIRE	39,330	-	(39,330)	-100.0%
1034209 - C/O DALLAS BAY VOL FIRE	34,155	-	(34,155)	-100.0%
1034219 - C/O MOWBRAY VOLUNTEER FIRE	15,525	-	(15,525)	-100.0%
1034229 - C/O CHATT-HAM COUNTY RESCUE	10,350	-	(10,350)	-100.0%
1034239 - C/O HIGHWAY 58 VOL FIRE DEPT	36,743	-	(36,743)	-100.0%
1034249 - C/O SEQUOYAH VOL FIRE DEPT	18,113	-	(18,113)	-100.0%
1034259 - C/O WALDENS RIDGE EMERG SERV	28,980	-	(28,980)	-100.0%
1034269 - C/O SALE CREEK VOL FIRE DEPT	31,568	-	(31,568)	-100.0%
1034279 - C/O HAMILTON CTY MARINE RESCUE	10,350	-	(10,350)	-100.0%
1034289 - C/O HAMILTON COUNTY STARS	10,350	-	(10,350)	-100.0%
1034299 - C/O FLATTOP VOL FIRE DEPT	12,938	-	(12,938)	-100.0%
1034409 - C/O NATURE PARK ESIP	8,000	**30,000**	22,000	275.0%
1035009 - C/O ACCOUNTS & BUDGETS	-	**1,032**	1,032	n/a
1035289 - C/O COMMUNITY SERVICES	-	**4,000**	4,000	n/a
1035519 - C/O ADMINISTRATION	40,000	**20,000**	(20,000)	-50.0%
1035529 - C/O MAINTENANCE	-	**18,000**	18,000	n/a
1035539 - C/O ENVIRONMENTAL HEALTH	-	**21,000**	21,000	n/a
1035549 - C/O STATISTICS	7,600	**2,065**	(5,535)	-72.8%

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1035569 - C/O HEALTH PROMO & WELLNESS	-	**2,000**	2,000	n/a
1035579 - C/O DENTAL HEALTH	-	**1,180**	1,180	n/a
1035609 - C/O CASE MANAGEMENT SERVICES	-	**2,600**	2,600	n/a
1035649 - C/O NURSING ADMINISTRATON	5,000	**6,699**	1,699	34.0%
1035709 - C/O RECORDS MANAGEMENT	-	**5,200**	5,200	n/a
1035719 - C/O CHILDREN'S SPECIAL SERVICE	-	**1,500**	1,500	n/a
1035769 - C/O FAMILY HEALTH/PEDIATRIC	-	**11,802**	11,802	n/a
1035829 - C/O FEDERAL HOMELESS PROJECT	-	**59,100**	59,100	n/a
1035849 - C/O PROJECT HUG-STATE	-	**2,500**	2,500	n/a
1035869 - C/O FAMILY HEALTH/ADULT	2,000	**6,279**	4,279	214.0%
1035879 - C/O OOLTEWAH CLINIC	-	**14,701**	14,701	n/a
1035889 - C/O SEQUOYAH CLINIC	2,500	**12,600**	10,100	404.0%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	-	**13,450**	13,450	n/a
1035909 - C/O COUNTY STD CLINIC	-	**22,950**	22,950	n/a
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	1,231	-	(1,231)	-100.0%
1037009 - C/O EMS	895,000	**250,000**	(645,000)	-72.1%
TOTAL CAPITAL OUTLAY	3,073,749	**3,613,903**	540,154	17.6%
TRANSFERS				
UNASSIGNED DIVISION				
1029310 - EMPLOYEE BENEFITS	1,600,000	**1,600,000**	-	0.0%
1029340 - DEBT SERVICE APPROPRIATION	32,684,351	**37,866,231**	5,181,880	15.9%
TOTAL TRANSFERS	34,284,351	**39,466,231**	5,181,880	15.1%
TOTAL UNASSIGNED DIVISION	55,505,683	**60,104,867**	4,599,184	8.3%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	269,148	**272,477**	3,329	1.2%
1031010 - ACCOUNTING	1,985,326	**2,001,271**	15,945	0.8%
1031020 - FINANCIAL MANAGEMENT	519,441	**274,267**	(245,174)	-47.2%
1031030 - INFORMATION TECHNOLOGY SERVICE	3,254,599	**3,346,659**	92,060	2.8%
1031040 - PURCHASING	514,457	**542,672**	28,215	5.5%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	893,760	**889,607**	(4,153)	-0.5%
TOTAL FINANCE DIVISION	7,436,731	**7,326,953**	(109,778)	-1.5%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
1032000 - ADMINISTRATOR PUBLIC WORKS	244,216	**247,488**	3,272	1.3%
1032040 - BUILDING INSPECTION	1,165,627	**1,232,053**	66,426	5.7%
1032050 - CUSTODIAL / SECURITY SERVICES	1,931,301	**1,933,381**	2,080	0.1%
1032051 - ESIP-SECURITY SERVICES	124,153	**124,153**	-	0.0%
1032060 - SECURITY SERVICES	946,014	**849,029**	(96,985)	-10.3%
1032070 - TRAFFIC SHOP	423,939	**427,122**	3,183	0.8%
1032100 - REAL PROPERTY	360,024	**349,125**	(10,899)	-3.0%
1032120 - ENGINEERING	1,235,605	**1,259,230**	23,625	1.9%
1032130 - HIGHWAY	7,285,932	**7,252,865**	(33,067)	-0.5%
1032140 - PLM 1	272,817	**260,943**	(11,874)	-4.4%
1032150 - PLM II	145,517	**145,422**	(95)	-0.1%
1032160 - PLM III	948,802	**948,889**	87	0.0%
1032170 - STOCKROOM	381,238	**383,267**	2,029	0.5%
1032200 - RECYCLING	239,361	**264,914**	25,553	10.7%
1032230 - SEQUOYAH TRANSFER STATION	284,302	**287,348**	3,046	1.1%
1032250 - WASTE TIRE PROGRAM	312,600	**335,600**	23,000	7.4%
0808000 - STORMWATER	709,880	**764,221**	54,341	7.7%
TOTAL PUBLIC WORKS	17,011,328	**17,065,050**	53,722	0.3%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
1034000 - ADMINISTRATOR GENERAL SERVICES	228,309	**231,465**	3,156	1.4%
1034020 - MAINTENANCE	3,090,526	**3,173,010**	82,484	2.7%
1034030 - EMERGENCY SERVICES	3,664,753	**3,725,706**	60,953	1.7%
1034050 - RECREATION	3,051,678	**3,040,570**	(11,108)	-0.4%
1034060 - ROSS' LANDING PLAZA & PARK	1,125,418	**1,251,000**	125,582	11.2%
1034070 - RIVERPARK PARK	2,329,273	**2,305,676**	(23,597)	-1.0%
1034100 - COMMUNITY CORRECTIONS PROGRAM	372,615	**362,464**	(10,151)	-2.7%
1034110 - COMM CORRECTIONS-MISDEMEANORS	444,930	**662,881**	217,951	49.0%
1034120 - LITTER GRANT	562,595	**575,998**	13,403	2.4%
1034140 - CORRECTIONS - ADMINISTRATION	490,471	**536,550**	46,079	9.4%
1034150 - CORRECTIONS - CCA	13,158,197	**14,198,500**	1,040,303	7.9%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	85,052	**85,669**	617	0.7%
1034170 - CORRECTIONS-INMATES PROGRAM	149,482	**151,512**	2,030	1.4%
1034180 - HAZARDOUS MATERIAL TEAM	16,235	**48,135**	31,900	196.5%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	9,635	**48,965**	39,330	408.2%
1034200 - DALLAS BAY VOL FIRE	33,722	**67,877**	34,155	101.3%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	16,024	**31,549**	15,525	96.9%
1034220 - CHATT-HAMILTON COUNTY RESCUE	13,025	**23,375**	10,350	79.5%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	66,578	**103,321**	36,743	55.2%
1034240 - SEQUOYAH VOL FIRE DEPT	16,672	**34,785**	18,113	108.6%
1034250 - WALDENS RIDGE EMERGENCY SERV	19,432	**48,412**	28,980	149.1%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	27,600	**59,168**	31,568	114.4%
1034270 - HAMILTON COUNTY MARINE RESCUE	10,131	**20,481**	10,350	102.2%
1034280 - HAMILTON COUNTY STARS	5,656	**17,992**	12,336	218.1%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	7,958	**20,896**	12,938	162.6%
1034350 - MISDEMEANANT PROBATION PROGRAM	453,903	**447,639**	(6,264)	-1.4%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,391,537	**1,380,786**	(10,751)	-0.8%
1037000 - EMERGENCY MEDICAL SERVICES	9,249,342	**9,344,532**	95,190	1.0%
TOTAL GENERAL SERVICES	40,090,749	**41,998,914**	1,908,165	4.8%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	290,083	**308,909**	18,826	6.5%
1035230 - EMERGENCY SOLUTIONS	15,000	**30,000**	15,000	100.0%
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	17,000	**17,000**	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	26,000	**20,000**	(6,000)	-23.1%
1035270 - SOCIAL SERVICES TITLE XX	330,000	**330,000**	-	0.0%
1035280 - COMMUNITY SERVICES	297,643	**299,062**	1,419	0.5%
1035290 - PAFT	371,280	**375,943**	4,663	1.3%
1035300 - FETAL INFANT MORTALITY REVIEW	154,879	**232,865**	77,986	50.4%
1035310 - INFANT MORTALITY PREVENTION	148,139	**-**	(148,139)	-100.0%
1035320 - TENNDER CARE OUTREACH	339,940	**329,576**	(10,364)	-3.0%
1035324 - WELCOME BABY PROJECT	113,254	**115,084**	1,830	1.6%
1035370 - HOMELAND SECURITY	480,943	**489,980**	9,037	1.9%
1035374 - HOMELAND SECURITY-STATE APPR	76,430	**74,182**	(2,248)	-2.9%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	-	**334,081**	334,081	n/a
1035390 - TOBACCO PREVENTION GRANT	57,415	**58,338**	923	1.6%
1035480 - STATE RAPE PREVENTION	47,005	**49,539**	2,534	5.4%
1035490 - HEALTH GRANT TBCEDP	57,790	**58,601**	811	1.4%
1035500 - ADMINISTRATOR HEALTH	264,801	**268,788**	3,987	1.5%
1035510 - ADMINISTRATION	408,970	**415,040**	6,070	1.5%
1035520 - MAINTENANCE	573,139	**580,054**	6,915	1.2%
1035530 - ENVIRONMENTAL HEALTH	302,161	**322,534**	20,373	6.7%
1035540 - STATISTICS	410,605	**419,403**	8,798	2.1%
1035564 - HEALTH PROMOTION & WELLNESS	317,139	**189,125**	(128,014)	-40.4%
1035565 - STEP ONE	155,719	**157,057**	1,338	0.9%
1035570 - DENTAL HEALTH	1,078,774	**1,060,563**	(18,211)	-1.7%
1035590 - FAMILY PLANNING	695,510	**713,765**	18,255	2.6%
1035600 - CASE MANAGEMENT SERVICES	171,527	**174,028**	2,501	1.5%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	208,407	**202,246**	(6,161)	-3.0%
1035620 - HIV/AIDS PREVENTION	294,171	**251,990**	(42,181)	-14.3%
1035630 - ENVIRONMENTAL INSPECTORS	723,883	**757,244**	33,361	4.6%
1035640 - NURSING ADMINISTRATON	690,896	**743,422**	52,526	7.6%
1035650 - CHILDHOOD LEAD PREVENTION	13,865	**13,867**	2	0.0%
1035660 - WIC	1,572,470	**1,550,911**	(21,559)	-1.4%
1035664 - WIC PEER COUNSELING	86,920	**159,942**	73,022	84.0%
1035670 - RENAL INTERVENTION PROGRAM	78,936	**-**	(78,936)	-100.0%
1035700 - RECORDS MANAGEMENT	439,238	**446,298**	7,060	1.6%
1035710 - CHILDREN'S SPECIAL SERVICES	271,442	**262,493**	(8,949)	-3.3%
1035720 - PHARMACY	153,461	**155,667**	2,206	1.4%
1035740 - STATE HEALTH PROMOTION	175,124	**162,073**	(13,051)	-7.5%
1035750 - COMM HEALTH PREVENTION SERVICE	-	**71,515**	71,515	n/a
1035760 - FAMILY HEALTH/PEDIATRIC	854,322	**962,829**	108,507	12.7%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1035770 - PRIMARY CARE	1,129,452	**1,086,453**	(42,999)	-3.8%
1035800 - IMMUNIZATION PROJECT	291,699	**287,290**	(4,409)	-1.5%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	71,515	**80,037**	8,522	11.9%
1035820 - FEDERAL HOMELESS PROJECT	1,721,468	**2,075,520**	354,052	20.6%
1035827 - FED HOMELESS OUTREACH/ENROLLME	154,617	**-**	(154,617)	-100.0%
1035830 - COUNTY WELLNESS CENTER	34,500	**-**	(34,500)	-100.0%
1035840 - PROJECT HUG-STATE	420,175	**424,746**	4,571	1.1%
1035850 - STD CLINIC	326,531	**331,756**	5,225	1.6%
1035860 - FAMILY HEALTH/ADULT	654,304	**665,168**	10,864	1.7%
1035870 - OOLTEWAH CLINIC	876,008	**860,364**	(15,644)	-1.8%
1035880 - SEQUOYAH CLINIC	905,222	**909,101**	3,879	0.4%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	673,772	**676,129**	2,357	0.3%
1035900 - COUNTY STD CLINIC	566,810	**545,332**	(21,478)	-3.8%
1035910 - COMMUNITY ASSESSMENT/PLANNING	253,152	**268,208**	15,056	5.9%
1035940 - STATE TB CLINIC	466,662	**393,639**	(73,023)	-15.6%
1035970 - ORAL HEALTH	346,359	**350,330**	3,971	1.1%
TOTAL HEALTH SERVICES	21,657,527	**22,119,087**	461,560	2.1%

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	-	**233,579**	233,579	n/a
1036510 - BENEFITS	-	**568,581**	568,581	n/a
1036520 - RISK MANAGEMENT	-	**236,270**	236,270	n/a
1036530 - WELLNESS & FITNESS PROGRAMS	-	**200,546**	200,546	n/a
1036560 - AMERICAN DISABILITY ACT	-	**1,000**	1,000	n/a
1036570 - DRUG & ALCOHOL TESTING PROGRAM	-	**10,500**	10,500	n/a
1036580 - EMPLOYEE ASSISTANCE PROGRAM	-	**23,300**	23,300	n/a
TOTAL HUMAN RESOURCES	-	**1,273,776**	1,273,776	n/a

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK				
3462700 - JUVENILE COURT CLERK	1,453,717	**1,518,675**	64,958	4.5%
3462710 - JUVENILE COURT-IV D-SUPPORT	1,058,224	**970,578**	(87,646)	-8.3%
TOTAL JUVENILE COURT CLERK	2,511,941	**2,489,253**	(22,688)	-0.9%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	2,320,719	**2,378,236**	57,517	2.5%
8365020 - PATROL	7,783,036	**7,877,682**	94,646	1.2%
8365021 - PUBLIC INFORMATION OFFICE	113,249	**115,277**	2,028	1.8%
8365025 - SCHOOL RESOURCE OFFICERS	1,229,664	**1,255,223**	25,559	2.1%
8365027 - PATROL-SCHOOL RESOURCE-BOE	113,507	**115,537**	2,030	1.8%
8365030 - JAIL	12,075,110	**12,263,072**	187,962	1.6%
8365040 - COURTS	1,005,922	**1,048,684**	42,762	4.3%
8365050 - RECORDS	926,405	**937,498**	11,093	1.2%
8365060 - CRIMINAL INVESTIGATION	1,765,565	**1,869,354**	103,789	5.9%
8365071 - FUGITIVE	1,176,063	**1,196,146**	20,083	1.7%
8365072 - CIVIL PROCESS	639,428	**654,574**	15,146	2.4%
8365090 - SPECIAL OPERATIONS	978,061	**1,004,343**	26,282	2.7%
8365190 - DHS GRANT (IV-D)	203,404	**201,816**	(1,588)	-0.8%
8365300 - INFORMATION SYSTEMS	271,597	**280,972**	9,375	3.5%
8465100 - NARCOTICS ENFORCEMENT	256,421	**325,334**	68,913	26.9%
8565500 - TN STATE SEXUAL OFFENDERS	46,222	**68,257**	22,035	47.7%
TOTAL SHERIFF	30,904,373	**31,592,005**	687,632	2.2%
TOTAL EXPENDITURES	204,172,040	**213,488,038**	9,315,998	4.6%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2016
Assessor of Property - 1007	
Replacement 4x4 Vehicles (2)	62,000
Election Commission - 1009	
Android Tablets for Election Process (10)	10,000
Criminal Court Clerk - 1010	
Mandatory update of Computers (6)	4,620
Computer Software for 6 computers	1,572
Replacement furniture for offices and kitchen	5,000
	11,192
Juvenile Court Judge - 1061	
Computer Replacement w/software (7)	8,262
Sheriff Administration - 6501	
Doorlock System	20,000
Server Updating and Disk Storage	100,000
Laptop Computers	400,000
Software License	70,000
CJUS and RMS	400,000
Office equipment for Central Records	20,000
Law enforcement equipment for autos	199,500
SWAT ammunition and equipment	80,000
Replacement vehicles (57)	1,288,200
Replacement Van for Courts	26,100
Less - miscellaneous cuts to capital outlay request	(1,055,400)
	1,548,400
African-American Museum Building Maintenance - 1558	
Roof Repair	15,000
County Board of Commissioners - 3010	
Replace microphones on Dais in Commission Room	14,000
County Auditor - 3015	
Replacement Computers (2) and Software	2,100
Microfilm - 3016	
Replacement Computer	1,010
Planetary Book/Ledger Scanner	30,000
	31,010

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2016
Telecommunications - 3018	
Recabling jobs	20,000
Cable testing equipment	12,000
Large format Plotter for blueprints	15,500
Replacement Computers (2)	2,100
	49,600
Information Technology Services - 3103	
Network expansion to be VOIP compliant	100,000
Add new/replace aging Servers	85,000
Exchange, SQL, Antivirus and Server Licenses	50,000
Computer equipment	25,000
	260,000
Purchasing - 3104	
Computer replacement w/associated software	1,200
Computer replacement w/associated software	600
	1,800
GIS - 3105	
Update and expand department hardware	15,000
ESRI Software Licenses	8,500
Elevation Data Acquisition w/State of TN	75,000
	98,500
Stormwater - 0808000	
Computer replacements-1 laptop, 1 desktop	2,400
Public Works Administration - 3200	
Replacement of computer and monitor	919
Computer software	262
	1,181
Building Inspection - 3204	
Computer Replacements (1)	1,750
Replacement Vehicle	26,000
	27,750
Custodial/Security Services - 3205	
Portable 2-way Radios (6)	13,800

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2016
Security Services - 3206	
X-Ray Detection Unit (1) and Metal Detectors (2)	34,800
Laminate tables and miscellaneous equipment	850
AutoClear 6040 X-ray Machine Package	22,800
Multi-Zone Metal Detector, CEIA HI-PE PLUS PZ-0217	4,800
	63,250
Real Property - 3210	
Replacement computer	1,200
Engineering - 3212	
Replacement of Traffic Signals (10)	10,500
Replacement of School Flashers (11)	5,500
	16,000
Highway - 3213	
Replacement Vehicle	26,500
	26,500
Recycling - 3220	
Replacement Compactor and bin	20,000
	20,000
Maintenance - 3402	
Clean outside of Courts Building	100,000
Replacement Heavy-duty Work Vehicles (2)	55,000
	155,000
Emergency Services - 3403	
Repair on 2 8000 MHz Transmitter Sites	12,000
Replacement computers	5,000
Computer software	2,500
Upgrade Fire Training Program's testing data base	1,800
Fire Training Equipment	81,000
Replacement Vehicles (SUV; 2-4 wheeel drive pickup trucks)	91,000
	193,300
Recreation - 3405	
Plastic Chips and Plastic Border	30,000
Plastic Partition Stalls for Restroom/ Trash Can Replacement	15,000
Replacement F350 Dully Crew Cab Pickup	30,000
Replacement Vehicle	21,000
	96,000

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2016
Ross's Landing - 3406 (50% funded by City)	
R & R capital	325,000
Riverpark Operations - 3407 (50% funded by City)	
Cauk repair throughout Riverpark	10,000
Replacement EZ Go Utility Carts (2)	10,000
Replacement 48" Hustler Mower w/bagger attachment	3,000
Utility Dump Trailer	5,000
	28,000
Community Corrections-Misdemeanors - 3411	
Replacement Vehicle	24,000
Enterprise South Nature Park - 3440 (50% funded by City)	
Replacement Super-duty Crew Cab Truck	30,000
Emergency Medical Services (EMS) - 3700	
Replacement of Computer hardware for EMS Stations/mobile usage	20,000
Training Equipment, mannikins, and other aids	10,000
Replacement Lifepak 12 cardiac monitors (4);additional backboads and airway intubation aids.	180,000
Replacement furniture for ambulance stations	20,000
Protective equipment for ambulance personnel	20,000
	250,000
Health Administrator - 3500	
Replacement Computer	1,032
Community Services - 3528	
Office Furniture	4,000
Health Administration - 3551	
Replacement Vehicles (2)	20,000
	20,000
Health-Maintenance - 3552	
HVAC Unit at Ooltewah Clinic	6,000
Replace 15 skylights	12,000
	18,000

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2016
Environmental Health - 3553	
Replacement SUV	21,000
Statistics - 3554	
Replacement Computers (2)	2,065
Health Promotion & Wellness - 3556	
Replacement computer	2,000
Dental Health - 3557	
Replacement Computer	1,180
Case Management Services - 3560	
Replacement Laptop Cmputer (2)	2,600
Nursing Administration - 3564	
Laptop Computer w/monitor and software	1,699
Conference Room furniture	5,000
	6,699
Records Management - 3570	
Replacement Computers (5)	5,200
Children's Special Service - 3571	
Replacement Computers (2)	1,500
Family Health Center-Pediatric - 3576	
Replace all Computers in Clinic	11,802
Federal Homeless Project - 3582	
Replacement Computers	25,000
Fail-safe Server	8,000
Replacement Vehicle	26,100
	59,100
Project Hug-State - 3584	
Replacement Computers (3)	2,500

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2016
Family Health/Adult - 3586	
Replacement Computers (3)	3,541
Exam Tables (2)	2,738
	6,279
Ooltewah Clinic - 3587	
Digital Infant Scales	2,200
Clerical Chairs (8); 1 Desk	6,600
Replacement Computers (2);New Computers (3)	5,901
	14,701
Sequoyah Clinic - 3588	
Filtered Water for office staff	5,000
Staff Chairs	7,600
	12,600
Chest Clinic/Epidemiology - 3589	
Replacement computers (5)	4,600
Computer software for 4 computers	1,050
Exam room Chairs	7,800
	13,450
STD Clinic - 3590	
Replacement computers (10)	8,600
Software for 10 computers	2,650
Exam Tables (2); Blood Draw Chairs (2)	3,700
Clerical Area Renovation	8,000
	22,950
TOTAL CAPITAL OUTLAY	**3,613,903**

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
REVENUES				
Charges for services	550,000	**550,000**	-	0.0%
Investment earnings	2,000	**2,500**	500	25.0%
Miscellaneous	67,502	**58,720**	(8,782)	-13.0%
Transfers in from other funds	33,375,278	**38,551,158**	5,175,880	15.5%
TOTAL REVENUES	33,994,780	**39,162,378**	5,167,598	15.2%
EXPENDITURES				
Purchased services	32,000	**32,000**	-	0.0%
Debt service principal and interest	33,415,170	**39,084,632**	5,669,462	17.0%
Appropriations	547,610	**545,746**	(1,864)	-0.3%
TOTAL EXPENDITURES	33,994,780	**39,662,378**	5,667,598	16.7%
REVENUES OVER (UNDER) EXPENDITURES	-	**(500,000)**	(500,000)	
USE OF FUND BALANCE	-	**500,000**	500,000	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	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	**2,500**	500	25.0%
TOTAL INVESTMENT EARNINGS	2,000	**2,500**	500	25.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	67,502	**58,720**	(8,782)	-13.0%
TOTAL MISCELLANEOUS	67,502	**58,720**	(8,782)	-13.0%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	32,684,351	**37,866,231**	5,181,880	15.9%
49114 - INTERFUND TRANSFER - HCDE	90,733	**90,733**	-	0.0%
49115 - COMPONENT UNIT TRANSFER - WWTA	600,194	**594,194**	(6,000)	-1.0%
TOTAL TRANSFERS IN	33,375,278	**38,551,158**	5,175,880	15.5%
TOTAL REVENUES	33,994,780	**39,162,378**	5,167,598	15.2%

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
EXPENDITURES				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	7,000	**7,000**	-	0.0%
55004 - SERVICE CHARGE REDEMPTION BOND	10,000	**10,000**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	15,000	**15,000**	-	0.0%
TOTAL PURCHASED SERVICES	32,000	**32,000**	-	0.0%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	23,800,000	**27,935,000**	4,135,000	17.4%
55005 - BANS INTEREST & FEES	450,000	**238,500**	(211,500)	-47.0%
55006 - INTEREST ON BONDS BANK	9,165,170	**10,911,132**	1,745,962	19.0%
TOTAL PRINCIPAL AND INTEREST	33,415,170	**39,084,632**	5,669,462	17.0%
APPROPRIATIONS				
56004 - INTER FUND TRANSFER	90,733	**90,733**	-	0.0%
56005 - PAYMENTS TO CITIES	456,877	**455,013**	(1,864)	-0.4%
TOTAL APPROPRIATIONS	547,610	**545,746**	(1,864)	-0.3%
TOTAL EXPENDITURES	33,994,780	**39,662,378**	5,667,598	16.7%
REVENUES OVER (UNDER) EXPENDITURES	-	**(500,000)**	(500,000)	
USE OF FUND BALANCE	-	**500,000**	500,000	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2016

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2015	$ -	$ 1,054,566	$ 1,054,566
8/1/2015	290,000	93,695	383,695
9/1/2015	-	2,680,503	2,680,503
11/1/2015	3,335,000	1,516,700	4,851,700
1/1/2016	5,405,000	1,054,566	6,459,566
2/1/2016	-	86,445	86,445
3/1/2016	14,905,000	2,924,657	17,829,657
5/1/2016	4,000,000	$ 1,500,000	5,500,000
Total bonded debt payments	$ 27,935,000	$ 10,911,132	38,846,132

Other debt payments

Finley Stadium bonds	455,013
Revolving Credit Agreement - budgeted interest and fees	238,500
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	$ 39,662,378

Hamilton County Government
Budget Year 2016
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	6,098,170	**6,495,000**	396,830	6.5%
TOTAL TAXES	6,098,170	**6,495,000**	396,830	6.5%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	1,830	**5,000**	3,170	173.2%
TOTAL INVESTMENT EARNINGS	1,830	**5,000**	3,170	173.2%
TOTAL REVENUES	6,100,000	**6,500,000**	400,000	6.6%
EXPENDITURES				
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53052 - ACCOUNTING & AUDITING SERVICES	-	**91,400**	91,400	n/a
53057 - TRUSTEES COMMISSION 2%	122,000	**130,000**	8,000	6.6%
TOTAL PURCHASED SERVICES	122,000	**221,400**	99,400	81.5%
APPROPRIATIONS				
56003 - APPROPRIATION	5,978,000	**6,278,600**	300,600	5.0%
TOTAL APPROPRIATION	5,978,000	**6,278,600**	300,600	5.0%
TOTAL BUDGETED EXPENDITURES	6,100,000	**6,500,000**	400,000	6.6%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
DEPARTMENT OF EDUCATION

BUDGET BY MAJOR CATEGORY

REVENUES	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Taxes	196,660,845	**198,718,170**	2,057,325	1.0%
Licenses and permits	25,000	**25,000**	-	0.0%
Intergovernmental revenues	187,123,928	**192,791,807**	5,667,879	3.0%
Charges for services	9,525,510	**7,818,452**	(1,707,058)	-17.9%
Investment earnings	257,630	**264,554**	6,924	2.7%
Miscellaneous	2,314,459	**3,747,500**	1,433,041	61.9%
Transfers in from other funds	1,306,764	**1,306,764**	-	0.0%
TOTAL REVENUES	397,214,136	**404,672,247**	7,458,111	1.9%
EXPENDITURES				
General Purpose School Fund	345,319,137	**350,834,788**	5,515,651	1.6%
Federal Projects Funds	31,679,204	**31,806,282**	127,078	0.4%
Food Service Fund	19,895,927	**21,034,115**	1,138,188	5.7%
Self-Funded Funds	2,276,959	**2,010,000**	(266,959)	-11.7%
TOTAL EXPENDITURES	399,171,227	**405,685,185**	6,513,958	1.6%
REVENUES OVER (UNDER) EXPENDITURES	(1,957,091)	**(1,012,938)**	944,153	-48.2%
USE OF FUND BALANCE	1,957,091	**1,012,938**	(944,153)	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2016
DEPARTMENT OF EDUCATION

EXPENDITURES BY FUNCTION

General Purpose School Fund	
Regular Instruction Program - Classroom	$ 178,991,712
Special Education Program - Classroom	34,761,802
Vocational Education Program - Classroom	8,608,470
Attendance	1,689,604
Health Services	3,551,734
Other Student Support	7,358,015
Regular Instruction Program - Support Services	9,314,843
Special Education Program - Support Services	2,989,444
Vocational Education Program - Support Services	280,496
Board of Education	6,208,104
Office of the Superintendent	1,028,949
Office of the Principal	24,608,144
Fiscal Services	2,815,963
Human Services	1,274,339
Operation of Plant	24,577,531
Maintenance of Plant	8,169,056
Student Transportation	15,511,566
Central and Other	2,313,190
Community Services	3,004,565
Early Childhood Education	2,823,123
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	10,726,638
Total General Purpose School Fund	350,834,788
Other School Funds	
Federal Projects Funds	31,806,282
Food Service Fund	21,034,115
Self-Funded Funds	2,010,000
Total Other School Funds	54,850,397
TOTAL DEPARTMENT OF EDUCATION	$ 405,685,185

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

Constitutional Offices	Adopted Budget FY 2015	Proposed Budget FY2016	Increase (Decrease)	Percent Change
1010010 MEDICAL EXAMINER	1,340,132	**1,354,608**	14,476	1.1%
1010020 CLERK AND MASTER	871,075	**866,551**	(4,524)	-0.5%
1010030 CIRCUIT COURT CLERK	1,333,261	**1,263,227**	(70,034)	-5.3%
1010040 COUNTY CLERK	1,872,613	**1,893,010**	20,397	1.1%
1010050 REGISTER	430,343	**455,887**	25,544	5.9%
1010060 TRUSTEE	744,330	**785,383**	41,053	5.5%
1010070 ASSESSOR OF PROPERTY	3,480,009	**3,487,992**	7,983	0.2%
1010080 DISTRICT ATTORNEY GENERAL	1,212,710	**1,240,812**	28,102	2.3%
1010090 ELECTION COMMISSON	1,713,086	**1,606,723**	(106,363)	-6.2%
1010100 CRIMINAL COURT CLERK	1,550,100	**1,466,607**	(83,493)	-5.4%
1010110 SHERIFF'S DEPARTMENT	-	-	-	N/A
1010120 PUBLIC DEFENDER	667,466	**701,008**	33,542	5.0%
1010130 BOARD OF EQUILIZATION	5,000	**5,000**	-	0.0%
1010140 GENERAL SESSIONS COURT	1,436,676	**1,403,993**	(32,683)	-2.3%
1010150 JURIES	153,250	**153,250**	-	0.0%
1010170 CRIMINAL COURT JUDGES	210,567	**288,602**	78,035	37.1%
1010180 CHANCERY COURT JUDGES	12,000	**12,000**	-	0.0%
1010191 CIRCUIT COUR JUDGE BENNETT	63,605	**55,896**	(7,709)	-12.1%
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	63,732	**64,655**	923	1.4%
1010193 CIRCUIT COURT JUDGE WILLIAMS	63,135	**71,658**	8,523	13.5%
1010194 CIRCUIT COURT JUDGE THOMAS	78,774	**79,697**	923	1.2%
1010200 JUVENILE COURT CLERK	-	-	-	N/A
1010230 JUDICAL COMMISSION-MAGISTR	392,528	**398,289**	5,761	1.5%
1010500 REGISTER COMPUTER FEES	76,937	**99,713**	22,776	29.6%
1010610 JUVENILE JUDGE	4,190,375	**4,278,370**	87,995	2.1%
1010620 JUVENILE COURT DETENTION	2,284,507	**2,325,085**	40,578	1.8%
1010630 JUVENILE COURT IV-D ADMIN	498,806	**476,992**	(21,814)	-4.4%
1010640 JUVENILE COURT VOLUNTEER SER	145,186	**127,386**	(17,800)	-12.3%
1010660 JUVENILE COURT CASA	66,938	**67,955**	1,017	1.5%
1010670 JUVENILE YOUTH ALCOHOL SAFETY PRO	75,130	**76,145**	1,015	1.4%
TOTAL	25,032,271	**25,106,494**	74,223	0.3%

Hamilton County Government
Budget Year 2016
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	766,991	**778,616**	11,625	1.5%
51002	SALARIES-OVERTIME (REGULAR)	25,000	**25,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,825	**7,275**	450	6.5%
52001	FICA	54,563	**55,147**	583	1.0%
52002	MEDICAL INSURANCE	174,197	**174,198**	1	0.0%
52003	LIFE INSURANCE	601	**686**	86	14.2%
52007	STATE PENSION	114,470	**116,201**	1,730	1.5%
52008	SELF INSURANCE	3,020	**3,020**	0	0.0%
		1,145,667	**1,160,143**	14,476	1.2%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	400	**400**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	500	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,600	**5,600**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200	**5,200**	0	0.0%
53016	UTILITY SERVICES-WATER	3,800	**3,800**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,815	**3,815**	0	0.0%
53026	LABORATORY SERVICES	70,000	**70,000**	0	0.0%
53041	TRAVEL LOCAL	2,000	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,400	**12,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	**1,600**	0	0.0%
53047	MEMBERSHIPS	3,700	**3,700**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	32,000	**32,000**	0	0.0%
53059	SECURITY SERVICES	600	**600**	0	0.0%
53060	MICROFILMING OR RECORD REDUCT	180	**180**	0	0.0%
53061	DISPOSAL SERVICES	18,000	**18,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	200	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200	**3,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	7,000	**7,000**	0	0.0%
54010	X RAY SUPPLIES	2,200	**2,200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,520	**1,520**	0	0.0%

Hamilton County Government
Budget Year 2016
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,800	**3,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	2,000	**2,000**	0	0.0%
54031	JANITORIAL SUPPLIES	750	**750**	0	0.0%
57010	INSURANCE AND BONDING	10,000	**10,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	**3,000**	0	0.0%
		194,465	**194,465**	0	0.0%
		1,340,132	**1,354,608**	14,476	1.0%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	45,100
CARROLL, JAMES T	MED INVEST SPEC	FT	1.00	51,300
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	169,125
GENTRY, SHERRI LYNN	ADMIN COORD	FT	1.00	46,839
HALL JR, CHARLES W	MED INVESTIGAT	FT	1.00	69,726
LEITCH, ALLISON L	FOR TEC SP	FT	1.00	51,550
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	178,950
MILLER, KIMBERLY D	FOR TEC SP	FT	1.00	51,550
SMITH, RONALD C	MED INVEST SPEC	FT	1.00	51,300
WILKEY, MAX R	FOR TEC SP	FT	1.00	51,550
Z-Longevity			1.00	7,275
Z-Overtime			1.00	25,000
Z-Raises			1.00	11,626
			Total Salaries	810,891
			Total Benefits	349,251
			DepartmentTotal	1,160,142

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010020-CLERK & MASTER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,396,951	**1,419,276**	22,325	1.6%
	COMPENSATION PAID THRU FEES	(1,396,951)	**(1,419,276)**	(22,325)	1.6%
52001	FICA	106,867	**108,575**	1,708	2.7%
52002	MEDICAL INSURANCE	400,294	**390,623**	(9,671)	8.8%
52003	LIFE INSURANCE	1,682	**1,922**	240	0.0%
52007	STATE PENSION	200,183	**203,382**	3,199	4.5%
52008	SELF INSURANCE	8,456	**8,456**	-	0.0%
		717,482	**712,958**	(4,524)	0.6%
	OPERATING EXPENDITURES				
53012	REP & MAINT MISCELLANEOUS	2,000	**2,000**	-	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	**4,000**	-	0.0%
53018	CELLULAR & PAGER SERVICE	1,500	**6,500**	5,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	31,234	**31,234**	-	0.0%
53047	MEMBERSHIPS	500	**500**	-	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000	**1,000**	-	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	72,789	**67,789**	(5,000)	0.0%
54001	OFFICE SUPPLIES & FORMSTS	25,020	**25,020**	-	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	**2,000**	-	0.0%
54013	NEWSPAPERS & PERIODICALS	350	**350**	-	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,500	**10,500**	7,000	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	**1,000**	-	0.0%
57007	PERFORMANCE & SURETY BONDS	700	**700**	-	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	8,000	**1,000**	(7,000)	0.0%
		153,593	**153,593**	-	0.0%
		871,075	**866,551**	(4,524)	-0.5%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
ADKINS, BARBARA LYNN	ELT/AP OF EMP	FT	1.00	45,910
AKERS, CAMBY	ELT/AP OF EMP	FT	1.00	57,511
BURNETTE, KELLY	ELT/AP OF EMP	FT	1.00	53,681
CLARK, CHERYLL	ELT/AP OF EMP	FT	1.00	41,084
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	37,407
FRICKER, ANNE	ELT/AP OF EMP	FT	1.00	58,778
GREEN, SHARON	ELT/AP OF EMP	FT	1.00	39,409
GRIMES, BELINDA	ELT/AP OF EMP	FT	1.00	32,288
HOGUE, JOE	ELT/AP OF EMP	FT	1.00	53,681
JONES, JULIA	ELT/AP OF EMP	FT	1.00	37,925
LAW CLERK	ELT/AP OF EMP	FT	1.00	46,759
McGILL, MICHELLE	ELT/AP OF EMP	FT	1.00	45,910
McNAIR, KAREN	ELT/AP OF EMP	FT	1.00	40,443
MILLER, ROBIN L.	ELT/AP OF EMP	FT	1.00	109,588
MOORE, VIRGINIA	ELT/AP OF EMP	FT	1.00	43,286
POTTER, JANIE	ELT/AP OF EMP	FT	1.00	44,280
ROBINSON, DAVID	ELT/AP OF EMP	FT	1.00	53,681
ROSS, ANITA	ELT/AP OF EMP	FT	1.00	78,849
SABO, ASHLEY	ELT/AP OF EMP	FT	1.00	35,407
SANDERS, WENDI	ELT/AP OF EMP	FT	1.00	46,512
SHADRICK, SHANNON	ELT/AP OF EMP	FT	1.00	41,084
SIMMONS, CHARLENE	ELT/AP OF EMP	FT	1.00	57,511
SMITH, JENNIFER J.	ELT/AP OF EMP	FT	1.00	42,514
SMITH, LIMATEEN	ELT/AP OF EMP	FT	1.00	57,511
SMITH, LISA	ELT/AP OF EMP	FT	1.00	57,511
THURMAN, TINA	ELT/AP OF EMP	FT	1.00	49,570
VACANT	ELT/AP OF EMP	FT	1.00	41,031
WISE, JULIE	ELT/AP OF EMP	FT	1.00	41,084
Z-Promotion			1.00	6,746
Z-Raises			1.00	22,325
			Total Salaries	1,419,276
			Total Benefits	712,958
			DepartmentTotal	2,132,234

Hamilton County Government
Budget Year 2016
1010030-CIRCUIT COURT CLERK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	2,114,432	**2,002,039**	(112,393)	0.0%
	COMPENSATION PAID THRU FEES	(2,114,432)	**(2,002,039)**	112,393	0.0%
52001	FICA	161,754	**153,156**	(8,598)	-5.3%
52002	MEDICAL INSURANCE	566,891	**521,967**	(44,924)	-7.9%
52003	LIFE INSURANCE	2,342	**2,540**	198	8.4%
52007	STATE PENSION	293,320	**277,214**	(16,106)	-5.4%
52008	SELF INSURANCE	12,684	**12,080**	(604)	-4.7%
		1,036,991	**966,957**	(70,034)	-6.7%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	1,150	**1,150**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	2,720	**2,720**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	9,530	**9,530**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,000	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,550	**1,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	21,849	**21,849**	0	0.0%
53047	MEMBERSHIPS	900	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,800	**4,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	26,277	**26,277**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,960	**1,960**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	300	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	300	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,480	**1,480**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	**500**	0	0.0%
55050	WITNESS EXPENSE	100	**100**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	7,854	**7,854**	0	0.0%
58006	RENT SOFTWARE	211,500	**211,500**	0	0.0%
		296,270	**296,270**	0	0.0%
		1,333,261	**1,263,227**	(70,034)	-5.2%

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
AMY HUDSON	ELT/AP OF EMP	FT	1.00	42,420
AMY NEIGHBORS	ELT/AP OF EMP	FT	1.00	66,799
BARBARA RAGSDALE	ELT/AP OF EMP	FT	1.00	40,390
CAROLE NOVKOV	ELT/AP OF EMP	FT	1.00	34,850
CAROLYN CROWE	ELT/AP OF EMP	PT	1.00	45,040
CATHERINE PARHAM	ELT/AP OF EMP	FT	1.00	47,716
CHELSEY MASON	ELT/AP OF EMP	FT	1.00	36,850
CHERISH SMITH	ELT/AP OF EMP	PT	1.00	11,250
CHRISTOPHER COLLINS	ELT/AP OF EMP	FT	1.00	43,505
CHRISTY HIGHSMITH	ELT/AP OF EMP	FT	1.00	43,589
DEBORAH EVANS	ELT/AP OF EMP	FT	1.00	60,564
DENISE WHITAKER	ELT/AP OF EMP	FT	1.00	41,055
ERIN HENSLEY	ELT/AP OF EMP	FT	1.00	41,198
GENA GIBSON	ELT/AP OF EMP	FT	1.00	48,847
HEATHER NOLAN	ELT/AP OF EMP	FT	1.00	37,931
JACQUELINE WHEELER	ELT/AP OF EMP	FT	1.00	56,665
JILLIAN LIVELY	ELT/AP OF EMP	FT	1.00	37,420
KAREN UNDERWOOD	ELT/AP OF EMP	FT	1.00	60,564
KATHY MOORE	ELT/AP OF EMP	FT	1.00	60,564
KATIE POE	ELT/AP OF EMP	FT	1.00	38,459
KELLY COX	ELT/AP OF EMP	FT	1.00	42,048
KIMBERLY EMMETT	ELT/AP OF EMP	FT	1.00	50,953
KIMBERLY PRIVETT	ELT/AP OF EMP	FT	1.00	36,802
LARRY L. HENRY	ELECT OFF	FT	1.00	109,588
MARGARET MCCONNELL	ELT/AP OF EMP	FT	1.00	48,907
MEGHANN HARPER	ELT/AP OF EMP	FT	1.00	55,249
MILDRED SMITH	ELT/AP OF EMP	FT	1.00	60,564
NANCY MASTERSON	ELT/AP OF EMP	FT	1.00	89,440
NANCYE BENNETT	ELT/AP OF EMP	FT	1.00	40,222
RETHEA WOODS	ELT/AP OF EMP	FT	1.00	40,958
SHARON DANIELS	ELT/AP OF EMP	FT	1.00	66,799
SHEILAH WATSON	ELT/AP OF EMP	FT	1.00	64,898
SHERRY RUMFELT	ELT/AP OF EMP	FT	1.00	60,074
SUSAN SISSOM	ELT/AP OF EMP	FT	1.00	89,603
TABATHA WHITE	ELT/AP OF EMP	FT	1.00	53,264
TAJUANA STERLING	ELT/AP OF EMP	FT	1.00	44,106
TERRI SKOLFIELD	ELT/AP OF EMP	FT	1.00	32,000
Vacant Position	ELT/AP OF EMP	FT	1.00	35,667
Vacant Position	ELT/AP OF EMP	PT	1.00	11,250
VANESSA NORMAN	ELT/AP OF EMP	FT	1.00	41,637
Z-Raises			1.00	32,334
			Total Salaries	2,002,039
			Total Benefits	966,959
			DepartmentTotal	2,968,998

Hamilton County Government
Budget Year 2016
1010040-COUNTY CLERK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	2,683,852	**2,646,381**	(37,471)	-1.4%
51002	SALARIES-OVERTIME (REGULAR)	0	**50,000**	50,000	100.0%
	COMPENSATION PAID THRU FEES	(2,683,852)	**(2,696,381)**	(12,529)	-1.4%
52001	FICA	205,315	**206,273**	958	4.7%
52002	MEDICAL INSURANCE	894,263	**910,285**	16,022	1.7%
52003	LIFE INSURANCE	3,533	**3,917**	384	10.8%
52007	STATE PENSION	380,036	**385,818**	5,782	1.5%
52008	SELF INSURANCE	18,066	**17,367**	(699)	-3.8%
		1,501,213	**1,523,660**	**22,448**	1.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUCKS	0	**400**	400	100%
53012	REP & MAINT MISCELLANEOUS	1,750	**1,750**	0	0.0%
53013	UTILITY SERVICES	5,000	**5,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	22,800	**21,000**	(1,800)	-7.8%
53018	CELLULAR & PAGER SERVICE	3,200	**3,200**	0	0.0%
53041	TRAVEL LOCAL	9,200	**9,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	112,500	**112,000**	(500)	-0.4%
53045	LEGAL NOTICES & ADVERTISING	3,600	**3,600**	0	0.0%
53047	MEMBERSHIPS	500	**1,450**	950	190.0%
53050	MISCELLANEOUS PURCHASED SERVIC	400	**0**	(400)	-100.0%
53065	BANK ANALYSIS FEE	165,000	**165,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	3,500	**0**	(3,500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	29,000	**29,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	400	**400**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	300	**1,500**	1,200	400.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	5,500	**7,900**	2,400	43.6%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	800	**800**	0	0.0%
54020	REPAIR PARTS	150	**150**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	350	**2,000**	1,650	471.4%
54048	MINOR COMPUTER SOFTWARE	200	**500**	300	150.0%

Hamilton County Government
Budget Year 2016
1010040-COUNTY CLERK

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
57007 PERFORMANCE & SURETY BONDS	750	**500**	(250)	-33.3%
58002 RENT ON OFF MACHINES FURN & EQ	5,000	**2,500**	(2,500)	-50.0%
	371,400	**369,350**	(2,450)	-0.5%
	1,872,613	**1,893,010**	19,998	1.0%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	APPOINTED OFFIC	FT	1.00	41,936
Bass, Susan	APPOINTED OFFIC	FT	1.00	38,432
Blea, Kathey	APPOINTED OFFIC	FT	1.00	32,312
Boyd, Kacy	APPOINTED OFFIC	FT	1.00	30,364
Brown, Cindy	APPOINTED OFFIC	FT	1.00	60,356
Brown, Monica	APPOINTED OFFIC	FT	1.00	75,424
Carlton, Melanie	APPOINTED OFFIC	FT	1.00	38,125
Carlton, T A	APPOINTED OFFIC	FT	1.00	48,420
Chambers, Julie	APPOINTED OFFIC	FT	1.00	58,974
Charlesworth, Alan	APPOINTED OFFIC	FT	1.00	31,269
Clark, Matthew	APPOINTED OFFIC	FT	1.00	49,514
Clark, Michael	APPOINTED OFFIC	PT	1.00	4,000
Crowell, Jennifer	APPOINTED OFFIC	FT	1.00	66,102
Cunningham, Hazel	APPOINTED OFFIC	FT	1.00	30,859
Davis, Tonya	APPOINTED OFFIC	FT	1.00	48,091
Dodd, Robbie	APPOINTED OFFIC	FT	1.00	33,217
Edwards, Ben	APPOINTED OFFIC	FT	1.00	32,312
Ervin, Pam	APPOINTED OFFIC	FT	1.00	35,263
Frieday, Monica	APPOINTED OFFIC	FT	1.00	38,023
Godwin, Carrie	APPOINTED OFFIC	FT	1.00	32,312
Gray, Deborah	APPOINTED OFFIC	FT	1.00	32,927
Haddock, Leah	APPOINTED OFFIC	FT	1.00	37,164
Hines, Roderick	APPOINTED OFFIC	FT	1.00	29,725
Holloway, Susie	APPOINTED OFFIC	FT	1.00	80,634
Jones, Fangie	APPOINTED OFFIC	FT	1.00	32,163
Jones, Pat	APPOINTED OFFIC	FT	1.00	51,478
Kato, Patricia	APPOINTED OFFIC	FT	1.00	38,022
Kerr, Mary	APPOINTED OFFIC	FT	1.00	48,399
Knowles, Bill	ELECT OFF	FT	1.00	109,588
Knowles, Finley	APPOINTED OFFIC	FT	1.00	86,972
Kunselman, Brett	APPOINTED OFFIC	FT	1.00	32,553
Kunselman, Don	APPOINTED OFFIC	FT	1.00	62,491
Land, Wendy	APPOINTED OFFIC	FT	1.00	37,312
Mattheiss, Jeff	APPOINTED OFFIC	FT	1.00	35,779
Mays, Holly	APPOINTED OFFIC	FT	1.00	47,817
McCall, Cindy	APPOINTED OFFIC	FT	1.00	38,228
McMurtry, Courtney	APPOINTED OFFIC	FT	1.00	32,312
Milliken, Judy	APPOINTED OFFIC	FT	1.00	59,589
Montgomery, Frank	APPOINTED OFFIC	FT	1.00	45,104
Nichols, Frieda	APPOINTED OFFIC	FT	1.00	33,980
Odom, Lisa	APPOINTED OFFIC	FT	1.00	37,920
Payne, Terrie	APPOINTED OFFIC	FT	1.00	39,628
Potter, Kathy	APPOINTED OFFIC	FT	1.00	38,433
Pruitt, Bob	APPOINTED OFFIC	FT	1.00	41,526
Raley, Cristina	APPOINTED OFFIC	FT	1.00	37,164
Rollins, Debbie	APPOINTED OFFIC	FT	1.00	95,629
Ryan, Buffy	APPOINTED OFFIC	FT	1.00	41,321
Schefano, Wendy	APPOINTED OFFIC	FT	1.00	33,673
Slay, Charlotte	APPOINTED OFFIC	FT	1.00	41,317
Smith, Jennifer	APPOINTED OFFIC	FT	1.00	41,219
Smith, Marti	APPOINTED OFFIC	FT	1.00	37,920

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	APPOINTED OFFIC	FT	.50	16,156
Vacant Position	APPOINTED OFFIC	FT	1.00	32,312
Vacant Position	APPOINTED OFFIC	FT	.16	5,169
Vacant Position	APPOINTED OFFIC	FT	.16	5,169
Vacant Position	APPOINTED OFFIC	FT	.08	2,584
Vacant Position	APPOINTED OFFIC	FT	.08	2,584
Vacant Position	APPOINTED OFFIC	FT	.08	2,584
Vacant Position	APPOINTED OFFIC	FT	1.00	38,263
Van Loon, Judy	APPOINTED OFFIC	FT	1.00	38,638
Vesselles, Joe	APPOINTED OFFIC	FT	1.00	38,229
Weaver, Brooke	APPOINTED OFFIC	FT	1.00	53,649
Womack, Rebecca	APPOINTED OFFIC	FT	1.00	41,834
Z-Adjustment			1.00	(22,000)
Z-Overtime			1.00	50,000
Z-Promotion			1.00	62,000
Z-Raises			1.00	45,913
			Total Salaries	2,696,381
			Total Benefits	1,523,660
			DepartmentTotal	4,220,041

Hamilton County Government
Budget Year 2016
1010050-REGISTER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	725,375	**743,527**	18,152	2.5%
	COMPENSATION PAID THRU FEES	(725,375)	**(743,527)**	(18,152)	2.5%
52001	FICA	55,491	**56,880**	1,389	2.5%
52002	MEDICAL INSURANCE	200,513	**221,930**	21,417	10.7%
52003	LIFE INSURANCE	961	**1,098**	137	14.3%
52007	STATE PENSION	103,946	**106,547**	2,601	2.5%
52008	SELF INSURANCE	4,832	**4,832**	0	0.0%
		365,744	**391,287**	25,543	7.0%
	OPERATING EXPENDITURES				
53009	REP & MAINT MAINTENANCE AGREEM	2,000	**2,000**	(2,000)	-50.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,500	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000	**7,000**	0	0.0%
53047	MEMBERSHIPS	1,800	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,000	**3,000**	(2,000)	-40.0%
53051	CONTRACT LEGAL SERVICES	1,000	**1,000**	0	0.0%
53060	MICROFILMING OR RECORD REDUCT	21,000	**21,000**	5,000	31.2%
54001	OFFICE SUPPLIES & FORMSTS	8,000	**8,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	500	**500**	0	0.0%
54044	MAPS	500	**500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	300	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	12,000	**12,000**	(1,000)	-7.6%
		64,600	**64,600**	-	0.0%
		430,344	**455,887**	25,543	5.9%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
BATES, JANICE E	ELT/AP OF EMP	FT	1.00	35,079
BEARDEN, PAMELA J	ELECT OFF	FTNA	1.00	109,588
BURRELL, DEBBIE L	ELT/AP OF EMP	FT	1.00	36,328
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	37,959
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	40,606
JOHNSON, AMANDA D	ELT/AP OF EMP	FT	1.00	35,589
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	37,189
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	48,878
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	65,892
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	52,336
SERTEL, MARGARET N	ELT/AP OF EMP	FT	1.00	35,430
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	35,639
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	39,978
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	43,204
WALKER, CAROLYN ANN	ELT/AP OF EMP	FT	1.00	41,187
WRIGHT, SHELDON B	ELT/AP OF EMP	FT	1.00	30,478
Z-Promotion			1.00	5,000
Z-Raises			1.00	13,167
			Total Salaries	743,527
			Total Benefits	391,287
			DepartmentTotal	1,134,814

Hamilton County Government
Budget Year 2016
1010060-TRUSTEE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	824,926	**837,986**	13,060	1.6%
	COMPENSATION PAID THRU FEES	(824,926)	**(837,986)**	(13,060)	1.6%
52001	FICA	63,107	**64,106**	999	1.6%
52002	MEDICAL INSURANCE	198,430	**207,401**	8,971	4.5%
52003	LIFE INSURANCE	901	**1,030**	129	14.3%
52007	STATE PENSION	118,212	**120,083**	1,871	1.6%
52008	SELF INSURANCE	4,530	**4,530**	-	0.0%
		385,179	**397,150**	11,971	3.1%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	40	**40**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,695	**2,695**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	815	**815**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	78,552	**78,552**	0	0.0%
53047	MEMBERSHIPS	845	**845**	0	0.0%
53071	INTERNET SERVICE	1,140	**1,140**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,191	**12,191**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	**1,000**	0	0.0%
54020	REPAIR PARTS	360	**0**	(360)	-100.0%
54037	REIMBURSABLE EXPENSES	246,257	**275,340**	29,083	11.8%
58001	RENT ON BUILDINGS	13,200	**13,560**	360	2.7%
58002	RENT ON OFF MACHINES FURN & EQ	1,955	**1,955**	0	0.0%
		359,150	**388,233**	29,083	8.1%
		744,329	**785,383**	41,054	5.5%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
BEDWELL SUSAN	ELT/AP OF EMP	FT	1.00	87,791
BROGAN CAROL	ELT/AP OF EMP	FT	1.00	34,338
BROWN LISA	ELT/AP OF EMP	FT	1.00	51,169
CATOE CHANDLER	ELT/AP OF EMP	FT	1.00	30,750
DAVEY JAMES	ELT/AP OF EMP	FT	1.00	95,966
DURALL AUSTIN	ELT/AP OF EMP	FT	1.00	35,773
ELLIS TERRI	ELT/AP OF EMP	FT	1.00	32,000
HULLANDER BILL	ELECT OFF	FT	1.00	109,588
JONES MARLIE	ELT/AP OF EMP	FT	1.00	49,934
LEWIS NATASHA	ELT/AP OF EMP	FT	1.00	39,158
NORRIS STEPHANIE	ELT/AP OF EMP	FT	1.00	36,161
TUCKER GAIL	ELT/AP OF EMP	FT	1.00	47,919
Vacant Position	ELT/AP OF EMP	FT	1.00	45,543
WALRAVEN MELINDA	ELT/AP OF EMP	FT	1.00	51,938
WARE JACKIE	ELT/AP OF EMP	FT	1.00	74,203
Z-Promotion			1.00	2,695
Z-Raises			1.00	13,060
			Total Salaries	837,986
			Total Benefits	397,152
			DepartmentTotal	1,235,138

Hamilton County Government
Budget Year 2016
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	2,076,595	**2,101,973**	25,378	1.2%
51002	SALARIES-OVERTIME (REGULAR)	5,000	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	51,300	**52,725**	1,425	2.7%
52001	FICA	163,166	**165,217**	2,050	1.2%
52002	MEDICAL INSURANCE	587,659	**572,441**	(15,217)	-2.5%
52003	LIFE INSURANCE	2,523	**2,883**	360	14.2%
52007	STATE PENSION	295,636	**299,323**	3,687	1.2%
52008	SELF INSURANCE	12,684	**12,684**	0	0.0%
		3,194,563	**3,212,246**	17,683	0.5%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	10,500	**10,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	4,500	**4,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000	**10,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	**900**	300	50.0%
53042	MEETINGS,SEMINARS,ETC.	5,900	**5,900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	25,000	**25,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	**500**	0	0.0%
53047	MEMBERSHIPS	4,000	**4,000**	0	0.0%
53049	PARKING	618	**618**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	80,000	**80,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	65,000	**65,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	25,000	**25,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500	**2,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900	**1,900**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328	**1,328**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	47,600	**37,600**	(10,000)	-21.0%
		285,446	**275,746**	(9,700)	-3.3%
		3,480,009	**3,487,992**	7,983	0.2%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	RS/CM PR APP	FT	1.00	30,000
BENNETT, WILLIAM C	ELECT OFF	FT	1.00	115,588
BONNER, JERRY A	RS/CM PR APP	FT	1.00	39,020
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	37,487
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	79,018
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	49,702
COLLIER, TRAVIS S	RS/CM PR APP	FT	1.00	32,511
CORDER, STEVEN M	COM/IND PROP SV	FT	1.00	74,825
DAWN, GARY F	DIR RES OP	FT	1.00	76,875
DUBOSE, CHRISTOPHER P	RS/CM PR APP	FT	1.00	31,569
EVANS, GREG S	SR RES PROP APP	FT	1.00	44,994
FRY, STEPHEN P	RS/CM PR APP	FT	1.00	38,085
GHORMLEY, BRIAN A	RESI PROP APP	FT	1.00	39,571
HINSON, MARK A	COMM PROP APP	FT	1.00	55,753
HOWARD, ROBERT E	RS/CM PR APP	FT	1.00	39,533
HURT JR, WALTER L	SR INDUST APPRA	FT	1.00	55,398
JACKSON, JAMES SCOTT	MAPPING SUPER	FT	1.00	64,055
JOHNSON III, JAMES F	DIR CM OPIT SYS	FT	1.00	84,713
JOHNSON, ALAN L	PRINC LAND COOR	FT	1.00	66,685
JOHNSON, LUCAS C	RS/CM PR APP	FT	1.00	31,569
JOHNSTON, RANDY G	RES PROP SUPER	FT	1.00	70,725
KENNEDY, BETTY L	PROP INFO TEC	FT	1.00	41,484
LANG, KASSIA I	PROP AST TECH	SKMP	1.00	26,996
LEICHMAN, ELIZABETH W	PROP AST TECH	FT	1.00	32,803
LOWE, TERESA C	CAMA SYSTEM ADM	FT	1.00	59,136
MCKEE, ARTHUR C	PER PROP ACCT	FT	1.00	48,202
MCKINNEY, JODIE J	SR PER PROP ACC	FT	1.00	43,913
MEARS, LYNN A	PROP AST TECH	FT	1.00	34,741
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	43,982
MULLINS JR, CHARLES E	RESI PROP APP	FT	1.00	43,692
OWENS, DARLA L	PROP AST TECH	FT	1.00	34,741
PRUITT, DONNA L	PER PROP ACCT C	FT	1.00	34,167
RATCHFORD, DANIEL L	SR RES PROP APP	FT	1.00	43,969
SEGNERI, STEPHEN	RS/CM PR APP	FT	1.00	30,000
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	76,677
Vacant Position	APPRAISAL SPECIALIST	FT	1.00	53,000
Vacant Position	SR PER PROP ACC	FT	1.00	51,550
Vacant Position	PROP INFO TEC	FT	1.00	41,419
Vacant Position	PROP AST TECH	FT	1.00	34,214
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	44,236
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	34,825
WILLIS, GAIL G	SR PRO INFO TEC	FT	1.00	43,563
Z-Longevity			1.00	52,725
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Z-Promotion Cut			1.00	(3,000)
Z-Raises			1.00	34,987

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	2,159,698
			Total Benefits	1,052,548
			DepartmentTotal	3,212,246

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	795,974	**818,493**	22,519	2.8%
52001	FICA	60,892	**62,615**	1,723	2.8%
52002	MEDICAL INSURANCE	178,353	**178,354**	1	0.0%
52003	LIFE INSURANCE	661	**755**	94	14.2%
52007	STATE PENSION	94,047	**96,695**	2,649	2.8%
52008	SELF INSURANCE	6,497	**6,550**	53	0.8%
		1,136,424	**1,163,462**	27,038	2.3%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	3,000	**3,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	2,000	**1,500**	(500)	-25.0%
53014	UTILITY SERVICES-TELEPHONE	10,500	**5,500**	(5,000)	-47.6%
53018	CELLULAR & PAGER SERVICE	8,000	**8,000**	0	0.0%
53041	TRAVEL LOCAL	250	**1,000**	750	300.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	**20,000**	10,000	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,000	**500**	(2,500)	-83.3%
53046	PUBLISHING DUPLICATING & BINDI	300	**300**	0	0.0%
53047	MEMBERSHIPS	5,700	**5,700**	0	0.0%
53049	PARKING	0	**4,800**	4,800	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	12,786	**6,000**	(6,786)	-53.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	**500**	(500)	-50.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	750	**1,250**	500	66.6%
54013	NEWSPAPERS & PERIODICALS	400	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	**2,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	700	**1,000**	300	42.8%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	8,000	**8,000**	0	0.0%
54020	REPAIR PARTS	100	**100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	100	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	4,200	**4,200**	0	0.0%
		76,286	**77,350**	1,064	1.3%
		1,212,710	**1,240,812**	28,102	2.3%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
BEAVERS, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1	84,624
BOYER, BENJAMIN T	JOINTLY FUNDED	JFUN	1	3,000
BRANT, CLAIRE	ELT/AP OF EMP	PT	1	47,933
BREWTON, TAMMY K	JOINTLY FUNDED	JFUN	1	9,800
BRIGHT, HERMAN C	JOINTLY FUNDED	JFUN	1	3,000
BROWN, ROBERT T	JOINTLY FUNDED	JFUN	1	2,400
BRYAN, BATES	JOINTLY FUNDED	JFUN	1	3,000
CLEWELL, MELYDIA	JOINTLY FUNDED	JFUN	1	3,000
DEMASTUS, JASON	JOINTLY FUNDED	JFUN	1	3,000
DENNY, DAVID W	JOINTLY FUNDED	JFUN	1	3,000
DUNN, ALAN	JOINTLY FUNDED	JFUN	1	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1	29,484
FINGER, JESSICA	ELT/AP OF EMP	FT	1	33,684
FINLAY, BRIAN S	JOINTLY FUNDED	JFUN	1	3,000
GIBSON, DARREN	JOINTLY FUNDED	JFUN	1	3,000
GOFORTH, CATHERINE	JOINTLY FUNDED	JFUN	1	2,400
HALL, WILLIAM H	JOINTLY FUNDED	JFUN	1	3,000
HOOVER, JAMES E	JOINTLY FUNDED	JFUN	1	2,400
HUNT, CRISTIE L	ELT/AP OF EMP	FTNA	1	30,893
HUSKINS, CARL	JOINTLY FUNDED	JFUN	1	3,000
KENDALL, JOYCE A	ELT/AP OF EMP	FTNA	1	63,581
LANDIS, EDWARD T	JOINTLY FUNDED	JFUN	1	3,000
LAVERY, KATE	JOINTLY FUNDED	JFUN	1	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1	93,369
MATHIS, MICHAEL	JOINTLY FUNDED	JFUN	1	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1	29,476
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1	70,036
MORRISON, AMANDA G	JOINTLY FUNDED	TRAI	1	3,000
PATTERSON, BOYD M	JOINTLY FUNDED	JFUN	1	3,000
PINKSTON, MARSHALL	JOINTLY FUNDED	JFUN	1	5,500
POPE, LANCE W	ELT/AP OF EMP	FTNA	1	72,988
ROGERS, C MATTHEW	ELT/AP OF EMP	FTNA	1	79,740
SCHMIDT, DAVID	JOINTLY FUNDED	JFUN	1	3,000
SLOAN, JERRY S	JOINTLY FUNDED	TRAI	1	3,000
SPIRES, KRISTEN D	ELT/AP OF EMP	FTNA	1	55,412
STRONG, RODNEY C	JOINTLY FUNDED	JFUN	1	3,000
VACANT STATE ADA SUPPLEMENT	JOINTLY FUNDED	JFUN	1	3,000
WEST, WILLIAM F	JOINTLY FUNDED	JFUN	1	3,000
WILLIAMS, CAMERON	JOINTLY FUNDED	JFUN	1	3,000
Z-LegisIncr			1	19,941
Z-Raises			1	11,546
Z-Supplemental Pay			1	7,886

Total Salaries	818,493
Total Benefits	344,969
	1,163,462

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	666,604	**638,923**	(27,681)	-4.1%
51002	SALARIES-OVERTIME (REGULAR)	125,000	**100,000**	(25,000)	-20.0%
51015	SALARIES - LONGEVITY	12,225	**11,775**	(450)	-3.6%
51036	ELECTION OFFICIALS CLERKS ETC	225,000	**125,000**	(100,000)	-44.4%
52001	FICA	61,493	**57,428**	(4,064)	-6.6%
52002	MEDICAL INSURANCE	176,981	**197,719**	20,737	11.7%
52003	LIFE INSURANCE	781	**892**	112	14.2%
52007	STATE PENSION	108,224	**104,910**	(3,314)	-3.0%
52008	SELF INSURANCE	4,853	**4,551**	(302)	-6.2%
		1,381,161	**1,241,198**	(139,963)	-10.1%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	500	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	0	**44,000**	44,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	12,000	**12,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	30,000	**30,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,200	**2,200**	0	0.0%
53017	UTILITY SERVICES-GAS	7,000	**7,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,500	**2,500**	0	0.0%
53037	SPECIAL LEGAL SERVICES	25,000	**10,000**	(15,000)	-60.0%
53041	TRAVEL LOCAL	6,200	**6,000**	(200)	-3.2%
53042	MEETINGS,SEMINARS,ETC.	10,000	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	25,000	**25,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	32,000	**32,000**	0	0.0%
53047	MEMBERSHIPS	2,000	**2,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,000	**4,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	30,000	**30,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	125,000	**130,000**	5,000	4.0%
54004	FOOD & KITCHEN SUPPLIES	800	**800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,200	**1,000**	(200)	-16.6%
54013	NEWSPAPERS & PERIODICALS	225	**225**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	**700**	0	0.0%

Hamilton County Government
Budget Year 2016
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
57003	LIABILITY AND PROPERTY DAMAGE	7,600	**7,600**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,500	**6,500**	0	0.0%
58004	RENT OR LEASE ON AUTO	1,000	**1,000**	0	0.0%
		331,925	**365,525**	33,600	10.1%
		1,713,086	**1,606,723**	(106,363)	-6.2%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	67,599
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	3,600
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	39,891
CLEM, CHRIS	ELT/AP OF EMP	PT	1.00	3,600
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	47,441
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	45,342
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	46,240
HIXSON, BRENDA	SR ACCT CLERK	FT	1.00	43,581
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	29,930
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	52,999
SCOTT, KELVIN	ELT/AP OF EMP	PT	1.00	3,600
SIVLEY, SHERRI C	DEPUTY REGISTR	FT	1.00	42,230
STEELMAN, KERRY B	ELECT OFF	FT	1.00	98,630
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	3,600
TATE, REGINA Y	DEPUTY REGISTR	FT	1.00	36,648
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	31,992
VACANT POSITION	DEPUTY REGISTR	FT	1.00	27,810
WALDON, MICHAEL	ELT/AP OF EMP	PT	1.00	4,200
ELECTION OFFICIALS, CLERKS,ETC			1.00	125,000
Z-Longevity			1.00	11,775
Z-Overtime			1.00	100,000
Z-Raises				9,990
			Total Salaries	875,698
			Total Benefits	365,500
			Department Total	1,241,198

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010100-CRIMINAL COURT CLERK

		Adopted Budget FY 2015	**Proposed Budget FY 2016**	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	2,694,195	**2,594,409**	(99,786)	-3.7%
51002	OVERTIME	30,000	**-**	(30,000)	-100.0%
	COMPENSATION PAID THRU FEES	(2,724,195)	**(2,594,409)**	129,786	-4.8%
52001	FICA	196,316	**189,707**	(6,609)	-3.4%
52002	MEDICAL INSURANCE	784,027	**714,872**	(69,155)	-8.8%
52003	LIFE INSURANCE	3,483	**3,775**	292	8.4%
52007	STATE PENSION	358,057	**344,634**	(13,423)	-3.7%
52008	SELF INSURANCE	18,422	**17,516**	(906)	-4.9%
		1,360,305	**1,270,504**	(89,801)	-6.6%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	2,000	**2,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	2,000	**2,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	15,000	**15,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,600	**3,000**	1,400	87.5%
53042	MEETINGS,SEMINARS,ETC.	4,000	**6,000**	2,000	50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	**10,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	750	**750**	0	0.0%
53047	MEMBERSHIPS	1,800	**2,500**	700	38.9%
53049	PARKING	0	**1,208**	1,208	100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,240	**3,240**	0	0.0%
53051	CONTRACT LEGAL SERVICES	1,500	**1,500**	0	0.0%
53054	TRUSTEES COMMISSION 1%	23,500	**23,500**	0	0.0%
53065	BANK ANALYSIS FEE	50,000	**50,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	41,605	**41,605**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,000	**2,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	**2,500**	1,000	66.7%
54022	RECORDING & CAMERA SUP & PROC	1,000	**1,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	8,000	**8,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1010100-CRIMINAL COURT CLERK

	Adopted Budget FY 2015	**Proposed Budget FY 2016**	Increase (Decrease)	Percent Change
57007 PERFORMANCE & SURETY BONDS	800	**800**	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	18,000	**18,000**	0	0.0%
	189,795	**196,103**	6,308	3.3%
	1,550,100	**1,466,607**	(83,493)	-5.4%

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
ABERNATHY, JONI A	ELT/AP OF EMP	FTNA	1.00	31,980
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	42,017
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	57,140
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	41,525
ARCHER, CECILIA D	ELT/AP OF EMP	FTNA	1.00	31,980
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	45,824
BELCHER, KRISTIN E	ELT/AP OF EMP	FTNA	1.00	31,980
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	40,000
BLACHE, RHONDA P	ELT/AP OF EMP	FTNA	1.00	31,980
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	39,150
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	38,000
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	39,924
BYRD, ANTHONY D	ELT/AP OF EMP	FTNA	1.00	38,798
CAMP, EDNA M	ELT/AP OF EMP	FTNA	1.00	96,891
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	58,660
CATE, MERRI M	ELT/AP OF EMP	FTNA	1.00	31,980
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	38,708
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	51,493
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	38,814
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	109,588
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	56,140
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	42,400
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	38,798
GAMBLE, ROBERT	ELT/AP OF EMP	PT	1.00	13,536
GARTH,NATHANIEL	ELT/AP OF EMP	FTNA	1.00	41,952
GOINS, MITCHELL R	ELT/AP OF EMP	FTNA	1.00	39,802
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	31,980
HARTLEY, ANDREW	ELT/AP OF EMP	PT	1.00	16,640
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	51,493
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	31,980
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	33,163
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	42,017
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	31,980
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	55,000
LEE, GEOFFREY E	ELT/AP OF EMP	FTNA	1.00	31,980
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	44,000
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	42,017
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	31,980
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	31,980
MASON,BARBARA	ELT/AP OF EMP	PT	1.00	20,095
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	41,789
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	38,799
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	46,762
MILLSAPS, RANDALL	ELT/AP OF EMP	FTNA	1.00	44,096

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	26,300
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	51,493
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	58,248
PATTERSON, TONI Y	ELT/AP OF EMP	FT	1.00	38,814
PAYNE, BEVERLY BYAS	ELT/AP OF EMP	FTNA	1.00	46,114
PINCKNEY, JACQUELINE K	ELT/AP OF EMP	FTNA	1.00	31,980
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	31,980
SEEBECK, JURGEN D	ELT/AP OF EMP	FTNA	1.00	45,189
SMITH, KEVIN L	ELT/AP OF EMP	FTNA	1.00	35,965
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	40,000
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	31,980
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	31,980
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	80,000
WARD, SYLVIA	ELT/AP OF EMP	FTNA	1.00	31,980
WILSON, FRANCIS	ELT/AP OF EMP	PT	1.00	11,812
WILSON, MISTY DAWN	ELT/AP OF EMP	FTNA	1.00	40,000
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	39,803
VACANT POSITION	ELT/AP OF EMP	FTNA	1.00	31,980
VACANT POSITION	ELT/AP OF EMP	FTNA	2.00	31,980
Z-Promotion			1.00	20,000
			Total Salaries	2,594,409
			Total Benefits	1,270,504
			DepartmentTotal	3,864,913

Hamilton County Government
Budget Year 2016
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	397,929	**413,744**	15,815	3.9%
52001	FICA	30,442	**31,651**	1,210	3.9%
52002	MEDICAL INSURANCE	136,191	**152,070**	15,880	11.6%
52003	LIFE INSURANCE	541	**549**	9	1.5%
52007	STATE PENSION	51,939	**55,106**	3,167	6.0%
52008	SELF INSURANCE	3,322	**3,109**	(213)	-6.4%
		620,364	**656,229**	35,865	5.7%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	**1,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	440	**400**	(40)	-9.0%
53041	TRAVEL LOCAL	200	**372**	172	86.0%
53042	MEETINGS,SEMINARS,ETC.	4,500	**6,000**	1,500	33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	60	**0**	(60)	-100.0%
53047	MEMBERSHIPS	1,200	**4,005**	2,805	233.7%
53048	TYPING & COURT REPORTER SERV	135	**0**	(135)	-100.0%
53049	PARKING	780	**8,677**	7,897	1012.4%
53050	MISCELLANEOUS PURCHASED SERVIC	1,200	**0**	(1,200)	-100.0%
53071	INTERNET SERVICE	0	**1,000**	1,000	0.0%
53072	SUB CONTRACTED SERVICES	3,237	**0**	(3,237)	-100.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	50	**0**	(50)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	**2,000**	(3,000)	-60.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**200**	(800)	-80.0%
54009	TELECOMMUNICATION SUPPLIES	2,000	**0**	(2,000)	-100.0%
54013	NEWSPAPERS & PERIODICALS	1,200	**125**	(1,075)	-89.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	**0**	(2,000)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	**0**	(500)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	**1,500**	500	50.0%
54048	MINOR COMPUTER SOFTWARE	0	**500**	500	0.0%
54049	INVESTIGATION EXPENSES	100	**500**	400	400.0%
58001	RENT ON BUILDINGS	18,000	**18,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	**0**	(3,000)	-100.0%

Hamilton County Government
Budget Year 2016
1010120 - DISTRICT PUBLIC DEFENDER

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
47,102	**44,779**	(2,323)	-4.9%
667,466	**701,008**	33,542	5.0%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
Austin, Vanessa	JOINTLY FUNDED	JFUN	1.00	2,640
BAYLES, SAMANTHA L	ELT/AP OF EMP	FT	1.00	40,201
Little, Mike	JOINTLY FUNDED	JFUN	1.00	16,500
MOSS, MEGHAN L	ELT/AP OF EMP	FT	1.00	39,220
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FT	1.00	34,400
TALIPOVA, MANZURAKHON S	ELT/AP OF EMP	FTNA	1.00	51,060
UNDERWOOD, JOSEPH B	ELT/AP OF EMP	FTNA	1.00	59,616
Vacant Position	ELT/AP OF EMP	FT	1.00	53,495
Vacant Position	JOINTLY FUNDED	JFUN	1.00	10,056
Wamp, Coty	ELT/AP OF EMP	FT	1.00	48,204
WILSON, CHRISTOPHER J	ELT/AP OF EMP	FTNA	1.00	53,000
Z-Raises			1.00	5,352
			Total Salaries	413,744
			Total Benefits	242,486
			DepartmentTotal	656,230

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010130 - BOARD OF EQUALIZATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53050	MISCELLANEOUS PURCHASED SERVIC	5,000	**5,000**	0	0.0%
		5,000	**5,000**	0	0.0%
		5,000	**5,000**	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,037,031	**1,023,342**	(13,689)	-1.3%
52001	FICA	63,117	**62,212**	(906)	-1.4%
52002	MEDICAL INSURANCE	133,667	**117,528**	(16,139)	-12.0%
52003	LIFE INSURANCE	490	**549**	59	12.0%
52007	STATE PENSION	148,606	**146,645**	(1,962)	-1.3%
52008	SELF INSURANCE	2,464	**2,416**	(48)	-1.9%
		1,385,375	**1,352,692**	(32,683)	-2.3%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	700	**0**	(700)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	**4,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	5,000	**6,500**	1,500	30.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	**9,000**	(3,000)	-25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	900	**500**	(400)	-44.4%
53047	MEMBERSHIPS	4,500	**8,500**	4,000	88.8%
53050	MISCELLANEOUS PURCHASED SERVIC	7,500	**3,301**	(4,199)	-55.9%
53058	DUPLICATING SERVICES	500	**1,500**	1,000	200.0%
54001	OFFICE SUPPLIES & FORMSTS	4,501	**8,000**	3,499	77.7%
54004	FOOD & KITCHEN SUPPLIES	0	**1,000**	1,000	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	**1,500**	1,500	0.0%
54013	NEWSPAPERS & PERIODICALS	200	**0**	(200)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	9,000	**5,000**	(4,000)	-44.4%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	**2,500**	0	0.0%
		51,301	**51,301**	0	0.0%
		1,436,676	**1,403,993**	(32,683)	-2.2%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	APPOINTED OFFIC	FT	1.00	170,352
DUKE, LISA H	ELT/AP OF EMP	FT	1.00	54,487
HORNE, C JAN	ELT/AP OF EMP	FT	1.00	60,072
MICKEL, AMY F	ELT/AP OF EMP	FT	1.00	54,487
SELL, CHRISTINE MAHN	APPOINTED OFFIC	FT	1.00	170,352
SHATTUCK, CLARENCE E	APPOINTED OFFIC	FT	1.00	170,352
STARNES, GARY W	APPOINTED OFFIC	FT	1.00	170,352
STATOM, LILA J	APPOINTED OFFIC	FT	1.00	170,352
Z-Raises			1.00	2,536
			Total Salaries	1,023,342
			Total Benefits	329,350
			DepartmentTotal	1,352,692

Hamilton County Government
Budget Year 2016
1010150 - JURIES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51037	JURY FEES	120,000	**110,000**	(10,000)	-8.3%
		120,000	**110,000**	(10,000)	-8.3%
	OPERATING EXPENDITURES				
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	9,000	**9,000**	0	0.0%
53048	TYPING & COURT REPORTER SERV	750	**750**	0	0.0%
53049	PARKING	12,000	**22,000**	10,000	83.3%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	**8,000**	0	0.0%
		33,250	**43,250**	10,000	30.0%
		153,250	**153,250**	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010170 - CRIMINAL COURT JUDGES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	120,901	**172,796**	51,895	42.9%
52001	FICA	9,249	**13,219**	3,970	42.9%
52002	MEDICAL INSURANCE	35,956	**49,092**	13,136	36.5%
52003	LIFE INSURANCE	180	**275**	94	52.3%
52007	STATE PENSION	17,325	**24,762**	7,437	42.9%
52008	SELF INSURANCE	906	**1,208**	302	33.3%
		184,517	**261,352**	76,835	41.6%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	3,700	**3,700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,550	**2,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	**7,200**	1,200	20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53047	MEMBERSHIPS	1,800	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,050	**9,050**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	**1,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	800	**800**	0	0.0%
		26,050	**27,250**	1,200	4.6%
		210,567	**288,602**	78,035	37.0%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	40,336
FANSELAU, DEBORAH I	ELT/AP OF EMP	FT	1.00	49,646
LEE, TRACY SCOTT	ELT/AP OF EMP	FT	1.00	39,780
WYNNE, DEBBIE A	ELT/AP OF EMP	FT	1.00	40,784
Z-Raises			1.00	2,250
			Total Salaries	172,796
			Total Benefits	88,555
			DepartmentTotal	261,351

Hamilton County Government
Budget Year 2016
1010180 - CHANCERY COURT JUDGES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	200	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850	**1,850**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	**400**	0	0.0%
53047	MEMBERSHIPS	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,800	**1,800**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	1,350	**1,350**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700	**2,000**	(700)	-25.9%
54002	SMALL TOOLS & MINOR FURN&EQUIP	400	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	**1,900**	700	58.3%
		12,000	**12,000**	0	0.0%
		12,000	**12,000**	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010191 - CIRCUIT COURT JUDGE BENNETT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	37,925	**38,675**	750	1.9%
52001	FICA	2,901	**2,959**	57	1.9%
52002	MEDICAL INSURANCE	6,919	**0**	(6,919)	-100.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,435	**5,542**	107	1.9%
52008	SELF INSURANCE	302	**302**	0	0.0%
		53,542	**47,547**	(5,995)	-11.1%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**104**	104	0.0%
53014	UTILITY SERVICES-TELEPHONE	504	**1,524**	1,020	202.3%
53018	CELLULAR & PAGER SERVICE	1,528	**795**	(733)	-47.9%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,038**	(462)	-30.8%
53044	POSTAGE FREIGHT & OTHER TRANS	76	**281**	205	269.7%
53047	MEMBERSHIPS	1,500	**850**	(650)	-43.3%
53049	PARKING	1,835	**565**	(1,270)	-69.2%
53050	MISCELLANEOUS PURCHASED SERVIC	550	**750**	200	36.3%
54001	OFFICE SUPPLIES & FORMSTS	1,568	**1,563**	(5)	-0.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	**100**	100	0.0%
54004	FOOD & KITCHEN SUPPLIES	150	**75**	(75)	-50.0%
54005	CLOTHING INSIGNIA & LINENS	0	**269**	269	0.0%
54013	NEWSPAPERS & PERIODICALS	214	**0**	(214)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	638	**435**	(203)	-31.8%
		10,063	**8,349**	(1,714)	-17.0%
		63,605	**55,896**	(7,709)	-12.1%

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FT	1.00	37,925
Z-Raises			1.00	750
			Total Salaries	38,675
			Total Benefits	8,872
			DepartmentTotal	47,547

Hamilton County Government
Budget Year 2016
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	39,434	**40,184**	750	1.9%
52001	FICA	3,017	**3,074**	57	1.9%
52002	MEDICAL INSURANCE	6,919	**6,919**	0	0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,651	**5,758**	108	1.9%
52008	SELF INSURANCE	302	**302**	0	0.0%
		55,383	**56,306**	923	1.6%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	104	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	**281**	0	0.0%
53047	MEMBERSHIPS	850	**850**	0	0.0%
53049	PARKING	565	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	750	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	**435**	0	0.0%
		8,349	**8,349**	0	0.0%
		63,732	**64,655**	923	1.4%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FT	1.00	39,434
Z-Raises			1.00	750
			Total Salaries	40,184
			Total Benefits	16,122
			DepartmentTotal	56,306

Hamilton County Government
Budget Year 2016
1010193 - CIRCUIT COURT JUDGE WILLIAMS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	38,945	**39,695**	750	1.9%
52001	FICA	2,979	**3,037**	57	1.9%
52002	MEDICAL INSURANCE	6,919	**14,518**	7,599	109.8%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,581	**5,688**	108	1.9%
52008	SELF INSURANCE	302	**302**	0	0.0%
		54,786	**63,309**	8,523	15.5%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	104	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	**281**	0	0.0%
53047	MEMBERSHIPS	850	**850**	0	0.0%
53049	PARKING	565	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	750	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	**435**	0	0.0%
		8,349	**8,349**	0	0.0%
		63,135	**71,658**	8,523	13.4%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
MESSERLY, DAVID C	ELT/AP OF EMP	FT	1.00	38,945
Z-Raises			1.00	750
			Total Salaries	39,695
			Total Benefits	23,614
			DepartmentTotal	63,309

Hamilton County Government
Budget Year 2016
1010194 - CIRCUIT COURT JUDGE THOMAS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	40,438	**41,188**	750	1.8%
52001	FICA	3,094	**3,151**	57	1.8%
52002	MEDICAL INSURANCE	20,736	**20,736**	0	0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,795	**5,902**	107	1.8%
52008	SELF INSURANCE	302	**302**	0	0.0%
		70,425	**71,348**	923	1.3%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	104	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	**281**	0	0.0%
53047	MEMBERSHIPS	850	**850**	0	0.0%
53049	PARKING	565	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	750	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	**435**	0	0.0%
		8,349	**8,349**	0	0.0%
		78,774	**79,697**	923	1.1%

1010194 CIRCUIT COURT JUDGE THOMAS

Name	Desc.	Type	Dist	Proposed Salary
MCGUFFEE, WILLIAM C	ELT/AP OF EMP	FT	1.00	40,438
Z-Raises			1.00	750
			Total Salaries	41,188
			Total Benefits	30,160
			DepartmentTotal	71,348

Hamilton County Government
Budget Year 2016
1010230 - JUDICIAL COMMISSION-MAGISTRATE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	261,815	**266,347**	4,532	1.7%
52001	FICA	20,029	**20,376**	347	1.7%
52002	MEDICAL INSURANCE	53,917	**53,918**	0	0.0%
52003	LIFE INSURANCE	240	**275**	34	14.2%
52007	STATE PENSION	36,658	**37,308**	649	1.7%
52008	SELF INSURANCE	1,410	**1,410**	0	0.0%
		374,069	**379,634**	5,565	1.4%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	130	**130**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,300	**3,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53047	MEMBERSHIPS	3,000	**3,000**	0	0.0%
53049	PARKING	2,900	**3,000**	100	3.4%
53050	MISCELLANEOUS PURCHASED SERVIC	2,900	**2,900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,504	**2,600**	96	3.8%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	725	**725**	0	0.0%
		18,459	**18,655**	196	1.0%
		392,528	**398,289**	5,761	1.4%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	APPOINTED OFFIC	PT	1.00	6,000
GOGGANS, NATHANIEL S	APPOINTED OFFIC	FT	1.00	62,672
POWERS, RON D	APPOINTED OFFIC	FT	1.00	62,672
RUSSELL, RANDALL L	APPOINTED OFFIC	FT	1.00	67,672
SMITH, SHARETTA T	APPOINTED OFFIC	FT	1.00	62,672
Z-Raises			1.00	4,659
			Total Salaries	266,347
			Total Benefits	113,286
			DepartmentTotal	379,633

Hamilton County Government
Budget Year 2016
1010500 - REGISTER-COMPUTER FEES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	46,476	**47,226**	750	1.6%
51015	SALARIES - LONGEVITY	300	**0**	(300)	-100.0%
52001	FICA	3,578	**3,613**	34	0.9%
52002	MEDICAL INSURANCE	14,518	**20,736**	6,217	42.8%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	6,703	**6,767**	65	0.9%
52008	SELF INSURANCE	302	**302**	0	0.0%
		71,937	**78,713**	6,776	9.4%
	CAPITAL EXPENDITURES				
59004	BUILDING IMPROVEMENTS	0	**16,000**	16,000	0.0%
59021	M&E-COMPUTER HARDWARE	5,000	**5,000**	0	0.0%
		5,000	**21,000**	16,000	320.0%
		76,937	**99,713**	22,776	29.6%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
Bobby Deberry		FT	1.00	46,476
Z-Raises			1.00	750
			Total Salaries	47,226
			Total Benefits	31,487
			DepartmentTotal	78,713

Hamilton County Government
Budget Year 2016
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	2,604,847	**2,639,830**	34,983	1.3%
51002	SALARIES-OVERTIME (REGULAR)	5,000	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	36,675	**38,475**	1,800	4.9%
52001	FICA	199,170	**201,820**	2,650	1.3%
52002	MEDICAL INSURANCE	761,847	**801,259**	39,412	5.1%
52003	LIFE INSURANCE	3,423	**3,912**	489	14.2%
52007	STATE PENSION	379,247	**384,518**	5,271	1.3%
52008	SELF INSURANCE	17,214	**17,214**	0	0.0%
		4,007,423	**4,092,028**	84,605	2.1%
	OPERATING EXPENDITURES				
53003	REP & MAINT BUILDINGS & GROUND	11,442	**11,442**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	5,000	**5,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	15,000	**15,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	750	**750**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	17,500	**17,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	23,000	**23,000**	0	0.0%
53016	UTILITY SERVICES-WATER	13,610	**17,000**	3,390	24.9%
53017	UTILITY SERVICES-GAS	2,000	**2,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	5,750	**5,750**	0	0.0%
53026	LABORATORY SERVICES	500	**500**	0	0.0%
53041	TRAVEL LOCAL	1,000	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	**12,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	100	**100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	**10,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	**1,500**	0	0.0%
53047	MEMBERSHIPS	5,000	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000	**2,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	2,000	**2,000**	0	0.0%
53055	LAUNDRY SERVICE	1,050	**1,050**	0	0.0%
53058	DUPLICATING SERVICES	1,000	**1,000**	0	0.0%
53059	SECURITY SERVICES	2,000	**2,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
53061	DISPOSAL SERVICES	1,500	**1,500**	0	0.0%
53091	INTERPRETERS FEES	4,000	**4,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	**1,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	1,200	**1,200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	700	**700**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,500	**3,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	3,750	**3,750**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	100	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	13,000	**13,000**	0	0.0%
54020	REPAIR PARTS	300	**300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	100	**100**	0	0.0%
54023	UNIFORM ALLOWANCE	100	**100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	7,000	**7,000**	0	0.0%
		182,952	**186,342**	3,390	1.8%
		4,190,375	**4,278,370**	87,995	2.0%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	41,278
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	30,544
ASHLEY, CHARLES E	BLDG/GR CUST	FT	1.00	18,185
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	19,199
BOWLES, GREGORY L	JUV PO OFFICER	FT	1.00	41,278
BROCK, RACHEL A	COURT DIRECTOR	FT	1.00	73,902
BROWN, MARQUEZ D	JUV PO OFFICER	FT	1.00	41,278
BRYANT, LINDA K	INTAKE SPEC	FT	1.00	40,075
CANNON, JIMMIE D	CT SEC OFFICER	FT	1.00	31,460
COOK, DENISE R	SOCIAL SVS SUP	FT	1.00	52,205
COVINGTON, LINDA A	SECRETARY	FT	1.00	25,068
DAWSON SR, NAPOLEON B	PROCESS SVR SUP	FT	1.00	45,563
EAVES, LOIS M	D & N SPEC	FT	1.00	41,278
FETTIG, WILLIAM T	SECRETARY	FT	1.00	24,457
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	26,300
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	39,098
GOTT, THOMAS C	JC REFEREE	FT	1.00	86,033
HEARD, TARA R	INTAKE SPEC	FT	1.00	41,278
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	52,935
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	39,859
JONES, BRENDA D	D & N SPEC	FT	1.00	40,075
JONES, LEANN M	PROCESS SERVER	FT	1.00	29,799
KEITH, KELLY K	SECRETARY	FT	1.00	31,349
KERR, MAEGAN J	JUV PO OFFICER	FT	1.00	40,075
LEE, FAROSHA L	D & N SPEC	FT	1.00	39,098
LEE, TENIKA Y	JUV PO OFFICER	FT	1.00	40,075
LYONS, LORANDA	SOC SVS SPEC	FT	1.00	41,278
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	122,340
MATTINGLY, ROBERT J	CT SEC OFFICER	FT	1.00	32,321
MAY, PENNY F	JUV PO OFFICER	FT	1.00	41,278
MCDOUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	91,009
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	39,914
MILLER, CARL W	JUV PO OFFICER	FT	1.00	41,278
MOTT, TIMOTHY E	D&N SUPERVISOR	FT	1.00	47,637
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	36,187
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	94,455
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	31,460
PETTY, ANTINIO L	COURT DIRECTOR	FT	1.00	72,839
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	170,352
POSEY, RICHARD D	CT SEC OFFICER	FT	1.00	32,516
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	41,278
RICHESON, STEVE D	D & N SPEC	FT	1.00	41,278
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	41,278
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	41,278
SCHINDLER, SUSAN L	SECRETARY	FT	1.00	26,300
SCHROYER, GARY L	JC OFFICER SUP	FT	1.00	47,509
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	50,293
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	41,278
SULLIVAN, RACHEL L	SECRETARY	FT	1.00	24,457
SYKES, TIMMY L	CT SEC OFFICER	FT	1.00	30,544
THOMAS, JENNIFER D	INTAKE SPEC	FT	1.00	41,278

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	JUV PO SUPERV	FT	1.00	47,637
Vacant Position	JUV PO OFFICER	FT	1.00	39,098
WARD, LAWRENCE D	D & N SPEC	FT	1.00	41,278
WEATHERLY, CHRISDENATO	CT SEC OFFICER	FT	1.00	32,588
WILLIAMS, MARLON M	CT SEC OFFICER	FT	1.00	31,460
WIMBERLY, LAURA W	EXE SECRETARY	FT	1.00	38,950
Z-Longevity			1.00	38,475
Z-Overtime			1.00	5,000
Z-Promotion			1.00	12,000
Z-Raises			1.00	43,440
			Total Salaries	2,683,305
			Total Benefits	1,408,721
			DepartmentTotal	4,092,026

Hamilton County Government
Budget Year 2016
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,176,644	**1,183,542**	6,898	0.5%
51002	SALARIES-OVERTIME (REGULAR)	75,000	**75,000**	0	0.0%
51015	SALARIES - LONGEVITY	19,575	**20,025**	450	2.2%
52001	FICA	97,248	**97,810**	562	0.5%
52002	MEDICAL INSURANCE	481,164	**506,737**	25,574	5.3%
52003	LIFE INSURANCE	2,042	**2,334**	292	14.2%
52007	STATE PENSION	182,166	**183,219**	1,053	0.5%
52008	SELF INSURANCE	10,268	**10,268**	0	0.0%
		2,044,107	**2,078,935**	34,828	1.7%
	OPERATING EXPENDITURES				
53003	REP & MAINT BUILDINGS & GROUND	7,000	**7,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	250	**250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	4,500	**4,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	5,000	**5,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	**700**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	**3,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	40,000	**40,000**	0	0.0%
53016	UTILITY SERVICES-WATER	3,500	**3,500**	0	0.0%
53017	UTILITY SERVICES-GAS	10,000	**10,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,600	**1,600**	0	0.0%
53019	MEDICAL DENTAL & HOSPITAL SERV	60,000	**60,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,750	**1,750**	0	0.0%
53051	CONTRACT LEGAL SERVICES	0	**5,750**	5,750	0.0%
53056	DISINFECTING & PEST CONTROL	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	3,000	**3,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	67,000	**67,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	9,000	**9,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54007	DRUGS & PERSONAL CARE PRODUCTS	4,000	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,100	**1,100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	6,000	**6,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	**500**	0	0.0%
54043	MEDICAL SUPPLIES	1,500	**1,500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	250	**250**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	**2,500**	0	0.0%
		240,400	**246,150**	5,750	2.3%
		2,284,507	**2,325,085**	40,578	1.7%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	31,460
AUDETTE, PATRICIA L	FOOD SV TECH	FT	1.00	19,106
BANKS, ALVIN E	DET OFFICER	FT	1.00	30,544
BEALS, CARY W	DET OFFICER	FT	1.00	33,300
BOGARDUS, MICHAEL A	DET SHIFT SUPER	FT	1.00	40,272
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	67,132
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	40,076
DAVIS, JULIE A	DET OFFICER	FT	1.00	33,429
FAIRCHILD, JULIA L	DET OFFICER	FT	1.00	31,460
FLEMING, CHAD M	DET OFFICER	FT	1.00	31,969
GASS, JOHNNY D	DET OFFICER	FT	1.00	31,460
HAMPTON, HAROLD T	DET OFFICER	FT	1.00	34,450
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	52,841
HENDERSHOT, IRVIN R	SR ACCT CLERK	FT	1.00	33,784
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	31,460
LAVIGNETTE, ROBYN K	FOOD SV TECH	FT	1.00	19,106
NEWTON, THOMAS J	DET OFFICER	FT	1.00	31,460
NORTH, DEANNA M	DET OFFICER	FT	1.00	31,460
RADOVICH, DYLAN J	DET OFFICER	FT	1.00	33,039
RODDY, ANTHONY I	DET OFFICER	FT	1.00	31,460
RYON, CATHY L	DET OFFICER	FT	1.00	31,460
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	39,099
SMITH, NATASHA Y	DET OFFICER	FT	1.00	29,799
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	39,099
Vacant Position	DET SHIFT SUPER	FT	1.00	38,145
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	44,553
WILHOITE, SCOTT A	DET OFFICER	FT	1.00	30,544
WILLIAMS, MARK T	DET OFFICER	FT	1.00	30,544
WOODRUFF, MEREDITH C	DET OFFICER	FT	1.00	30,544
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	32,741
Z-Longevity			1.00	20,025
Z-Overtime			1.00	75,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	23,550
			Total Salaries	1,278,567
			Total Benefits	800,364
			DepartmentTotal	2,078,931

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	295,789	**279,077**	(16,712)	-5.6%
51015	SALARIES - LONGEVITY	5,175	**3,975**	(1,200)	-23.1%
52001	FICA	23,024	**21,653**	(1,370)	-5.9%
52002	MEDICAL INSURANCE	41,492	**41,493**	0	0.0%
52003	LIFE INSURANCE	240	**275**	34	14.2%
52007	STATE PENSION	43,128	**40,561**	(2,567)	-5.9%
52008	SELF INSURANCE	1,208	**1,208**	0	0.0%
		410,056	**388,242**	(21,814)	-5.3%
	OPERATING EXPENDITURES				
53003	REP & MAINT BUILDINGS & GROUND	20,000	**20,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	10,000	**10,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	**3,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	**5,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	18,000	**18,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,200	**1,200**	0	0.0%
53017	UTILITY SERVICES-GAS	500	**500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	500	**500**	0	0.0%
53026	LABORATORY SERVICES	500	**500**	0	0.0%
53041	TRAVEL LOCAL	1,000	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	**1,000**	0	0.0%
53047	MEMBERSHIPS	1,800	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,000	**4,000**	0	0.0%
53058	DUPLICATING SERVICES	250	**250**	0	0.0%
53059	SECURITY SERVICES	1,200	**1,200**	0	0.0%
53091	INTERPRETERS FEES	1,000	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2016
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,300	**1,300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,200	**3,200**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	300	**300**	0	0.0%
		88,750	**88,750**	0	0.0%
		498,806	**476,992**	(21,814)	-4.3%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	87,627
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	42,211
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	72,500
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	72,500
Z-Longevity			1.00	3,975
Z-Raises			1.00	4,239
			Total Salaries	283,052
			Total Benefits	105,191
			DepartmentTotal	388,243

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1010640 - JUV CT-VOLUNTEER SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	82,556	**81,876**	(680)	-0.8%
51015	SALARIES - LONGEVITY	4,200	**2,175**	(2,025)	-48.2%
52001	FICA	6,637	**6,430**	(207)	-3.1%
52002	MEDICAL INSURANCE	21,437	**6,919**	(14,518)	-67.7%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	12,432	**12,045**	(388)	-3.1%
52008	SELF INSURANCE	604	**604**	0	0.0%
		127,986	**110,186**	(17,800)	-13.9%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	850	**850**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,500	**2,500**	0	0.0%
53016	UTILITY SERVICES-WATER	550	**550**	0	0.0%
53017	UTILITY SERVICES-GAS	4,700	**4,700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	400	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**2,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	400	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	**3,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	50	**50**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	**2,000**	0	0.0%
		17,200	**17,200**	0	0.0%
		145,186	**127,386**	(17,800)	-12.2%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	39,098
HICKS, REBECCA W	COM SVS OFFICER	FT	1.00	41,278
Z-Longevity			1.00	2,175
Z-Raises			1.00	1,500
			Total Salaries	84,051
			Total Benefits	26,135
			DepartmentTotal	110,186

Hamilton County Government
Budget Year 2016
1010660 - JUV CT-CASA

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	44,236	**44,986**	750	1.6%
51015	SALARIES - LONGEVITY	450	**525**	75	16.6%
52001	FICA	3,418	**3,482**	63	1.8%
52002	MEDICAL INSURANCE	6,919	**6,919**	0	0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	6,403	**6,522**	118	1.8%
52008	SELF INSURANCE	302	**302**	0	0.0%
		61,788	**62,805**	1,017	1.6%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	200	**200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	300	**300**	0	0.0%
53041	TRAVEL LOCAL	500	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	**250**	0	0.0%
53047	MEMBERSHIPS	300	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	**2,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	**500**	0	0.0%
		5,150	**5,150**	0	0.0%
		66,938	**67,955**	1,017	1.5%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
PEDIGO, AMY BETH	CASA COORD	FT	1.00	44,236
Z-Longevity			1.00	525
Z-Raises			1.00	750
			Total Salaries	45,511
			Total Benefits	17,293
			DepartmentTotal	62,804

Hamilton County Government
Budget Year 2016
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	41,278	**42,028**	750	1.8%
51015	SALARIES - LONGEVITY	1,050	**1,125**	75	7.1%
52001	FICA	3,238	**3,301**	63	1.9%
52002	MEDICAL INSURANCE	20,736	**20,736**	0	0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	6,066	**6,184**	118	1.9%
52008	SELF INSURANCE	302	**302**	0	0.0%
		72,730	**73,745**	1,015	1.3%
	OPERATING EXPENDITURES				
53041	TRAVEL LOCAL	200	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	**100**	0	0.0%
		2,400	**2,400**	0	0.0%
		75,130	**76,145**	1,015	1.3%

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

Name	Desc.	Type	Dist	Proposed Salary
ELLIOTT, BENJAMIN G	INTAKE SPEC	FT	1.00	41,278
Z-Longevity			1.00	1,125
Z-Raises			1.00	750
			Total Salaries	43,153
			Total Benefits	30,591
			DepartmentTotal	73,744

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

	SUPPORTED AGENCIES	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1015010	FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020	SOIL CONSERVATION	118,789	**120,635**	1,846	1.6%
1015030	AGRICULTURE	236,410	**236,410**	-	0.0%
1015230	COUNTY-CITY PLANNING	678,289	**737,718**	59,429	8.8%
1015240	REG COUNCIL OF GOV'T & SETDD	72,293	**72,293**	-	0.0%
1015260	AIR POLLUTION CONTROL	188,548	**188,548**	-	0.0%
1015270	HUMANE EDUCATIONAL SOCIETY	395,255	**620,970**	225,715	57.1%
1015280	CHAMBER COMMUNITY ECON DEV	600,000	**600,000**	-	0.0%
1015320	ERLANGER HOSPITAL	1,500,000	**1,500,000**	-	0.0%
1015450	ENTERPRISE CENTER	-	**100,000**	100,000	100.0%
1015460	CARTA	105,200	**105,200**	-	0.0%
1015550	URBAN LEAGUE	50,000	**50,000**	-	0.0%
1015580	AFRICAN-AMER MUS BLDG MAINT	62,653	**65,865**	3,212	5.1%
1015680	ARMED FORCES DAY PARADE	10,000	**10,000**	-	0.0%
	TOTAL	4,021,437	**4,411,639**	390,202	9.7%

Hamilton County Government
Budget Year 2016
1015010 - FOREST FIRE PREVENTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	4,000	**4,000**	0	0.0%
		4,000	**4,000**	0	0.0%
		4,000	**4,000**	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1015020 - SOIL CONSERVATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	77,236	**78,736**	1,500	1.9%
52001	FICA	5,909	**6,023**	115	1.9%
52002	MEDICAL INSURANCE	13,838	**13,838**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	11,068	**11,283**	215	1.9%
52008	SELF INSURANCE	604	**604**	0	0.0%
		108,775	**110,621**	1,846	1.6%
	OPERATING EXPENDITURES				
56003	APPROPRIATION	10,014	**10,014**	0	0.0%
		10,014	**10,014**	0	0.0%
		118,789	**120,635**	1,846	1.5%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	43,980
JOHNSON, AMY K	UNCLASS EMP	FT	1.00	33,256
Z-Raises			1.00	1,500
			Total Salaries	78,736
			Total Benefits	31,885
			DepartmentTotal	110,621

Hamilton County Government
Budget Year 2016
1015030 - AGRICULTURE DEPARTMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	236,410	**236,410**	0	0.0%
		236,410	**236,410**	0	0.0%
		236,410	**236,410**	0	0.0%

Hamilton County Government
Budget Year 2016
1015230 - COUNTY-CITY PLANNING COMMISSIO

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	678,289	**737,718**	59,429	8.7%
		678,289	**737,718**	59,429	8.7%
		678,289	**737,718**	59,429	8.7%

Hamilton County Government
Budget Year 2016
1015240 - REG COUNCIL OF GOVT & SETDD

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
56003	APPROPRIATION	72,293	**72,293**	0	0.0%
		72,293	**72,293**	0	0.0%
		72,293	**72,293**	0	0.0%

Hamilton County Government
Budget Year 2016
1015260 - AIR POLLUTION CONTROL

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
56003	APPROPRIATION	188,548	**188,548**	0	0.0%
		188,548	**188,548**	0	0.0%
		188,548	**188,548**	0	0.0%

Hamilton County Government
Budget Year 2016
1015270 - HUMANE EDUCATIONAL SOCIETY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	395,255	**620,970**	225,715	57.1%
		395,255	**620,970**	225,715	57.1%
		395,255	**620,970**	225,715	57.1%

Hamilton County Government
Budget Year 2016
1015280 - CHAMBER/COMMERCE-COMM EC DEV

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	600,000	**600,000**	0	0.0%
		600,000	**600,000**	0	0.0%
		600,000	**600,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1015320 - BARONESS ERLANGER HOSPITAL

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	1,500,000	**1,500,000**	0	0.0%
		1,500,000	**1,500,000**	0	0.0%
		1,500,000	**1,500,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1015450 - ENTERPRISE CENTER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	0	**100,000**	100,000	0.0%
		0	**100,000**	100,000	0.0%
		0	**100,000**	100,000	0.0%

Hamilton County Government
Budget Year 2016
1015460 - CARTA

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	105,200	**105,200**	0	0.0%
		105,200	**105,200**	0	0.0%
		105,200	**105,200**	0	0.0%

Hamilton County Government
Budget Year 2016
1015550 - URBAN LEAGUE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	50,000	**50,000**	0	0.0%
		50,000	**50,000**	0	0.0%
		50,000	**50,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	62,653	**65,865**	3,212	5.1%
		62,653	**65,865**	3,212	5.1%
		62,653	**65,865**	3,212	5.1%

Hamilton County Government
Budget Year 2016
1015680 - ARMED FORCES DAY PARADE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	10,000	**10,000**	0	0.0%
		10,000	**10,000**	0	0.0%
		10,000	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

Unassigned Departments	Adopted Budget FY 2015	Proposed Budget FY2016	Increase (Decrease)	Percent Change
1029000 UTILITIES	2,000,000	**2,098,839**	98,839	4.9%
1029300 INSURANCE	208,000	**183,113**	(24,887)	-12.0%
1029310 EMPLOYEE BENEFITS	3,933,340	**2,286,740**	(1,646,600)	-41.9%
1029320 TRUSTEES COMMISSION	3,325,000	**3,357,000**	32,000	1.0%
1029330 EXTERNAL AUDITS	204,000	**204,000**	-	0.0%
1029340 DEBT SERVICE APPROPRIATION	32,684,351	**37,866,231**	5,181,880	15.9%
1029350 DEBT SERVICE TRUSTEE'S COMM	-	-	-	N/A
1029360 COUNTY DUES	9,937	**9,937**	-	0.0%
1029370 NACO DUES	6,729	**6,729**	-	0.0%
1029500 CCC-CERTIFIED COST REIMBURSE	815,600	**815,600**	-	0.0%
1030000 COUNTY MAYOR	713,175	**716,627**	3,452	0.5%
1030010 CHIEF OF STAFF	398,726	**401,731**	3,005	0.8%
1030030 COUNTY ATTORNEY	833,969	**862,527**	28,558	3.4%
1030040 REPRESENTATIVE GEN ASSEMBLY	20,000	**60,000**	40,000	200.0%
1030050 READ 20 INITIATIVE PROGRAM	289,559	**286,465**	(3,094)	-1.1%
1030100 COUNTY BOARD OF COMMISSION	741,059	**1,639,468**	898,409	121.2%
1030150 AUDITING	1,030,027	**1,039,610**	9,583	0.9%
1030160 MICROFILM	471,959	**470,145**	(1,814)	-0.4%
1030180 TELECOMMUNICATIONS	1,004,039	**1,001,053**	(2,986)	-0.3%
1030250 HUMAN RESOURCES	687,917	-	(687,917)	-100.0%
1030260 AMERICAN DISABILILTY ACT	1,000	-	(1,000)	-100.0%
1030270 DRUG & ALCOHOL TESTING PROG	10,500	-	(10,500)	-100.0%
1030280 EMPLOYEE ASSISTANCE PROG	23,300	-	(23,300)	-100.0%
1030400 COUNTY EEO	57,500	**57,500**	-	0.0%
1030600 DEVELOPMENT	488,747	**500,288**	11,541	2.4%
1030800 WWTA	2,135,019	**2,344,193**	209,174	9.8%
1030804 WWTA/PSLP,STATE MANDATED	204,750	**147,757**	(56,993)	-27.8%
1030990 RAILROAD AUTHORITY	133,731	**135,411**	1,680	1.3%
1099990 CAPITAL OUTLAY	3,073,749	**3,613,903**	540,154	17.6%
TOTAL	55,505,683	**60,104,867**	4,599,184	8.3%

Hamilton County Government
Budget Year 2016
1029000 - UTILITIES

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES				
53013 UTILITY SERVICES	125,988	**120,523**	(5,465)	-4.3%
53014 UTILITY SERVICES-TELEPHONE	10,588	**12,533**	1,945	18.4%
53015 UTILITY SERVICES-ELECTRICITY	1,304,030	**1,320,843**	16,813	1.3%
53016 UTILITY SERVICES-WATER	321,821	**357,567**	35,746	11.1%
53017 UTILITY SERVICES-GAS	230,021	**284,435**	54,414	23.7%
53071 INTERNET SERVICE	7,552	**2,938**	(4,614)	-61.1%
	2,000,000	**2,098,839**	98,839	4.9%
	2,000,000	2,098,839	98,839	4.9%

Hamilton County Government
Budget Year 2016
1029300 - INSURANCE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
57001	BUILDING & BUILDERS RISK INS	187,500	**166,558**	(20,942)	-11.1%
57007	PERFORMANCE & SURETY BONDS	20,500	**16,555**	(3,945)	-19.2%
		208,000	**183,113**	(24,887)	-11.9%
		208,000	**183,113**	(24,887)	-11.9%

Hamilton County Government
Budget Year 2016
1029310 - EMPLOYEE BENEFITS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	475,000	**475,000**	0	0.0%
52001	FICA	36,338	**36,338**	0	0.0%
52002	MEDICAL INSURANCE	1,109,061	**0**	(1,109,061)	-100.0%
52005	OTHER EMPLOYEE BENEFITS	0	**14,840**	14,840	0.0%
		1,620,399	**526,178**	(1,094,221)	-67.5%
	OPERATING EXPENDITURES				
53050	MISCELLANEOUS PURCHASED SERVIC	712,941	**160,562**	(552,379)	-77.4%
56004	INTER FUND TRANSFER	1,600,000	**1,600,000**	0	0.0%
		2,312,941	**1,760,562**	(552,379)	-23.8%
		3,933,340	**2,286,740**	(1,646,600)	-41.8%

Hamilton County Government
Budget Year 2016
1029320 - TRUSTEES COMMISSION

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES				
53057 TRUSTEES COMMISSION 2%	3,325,000	**3,357,000**	32,000	1.0%
	3,325,000	**3,357,000**	32,000	1.0%
	3,325,000	3,357,000	32,000	1.0%

Hamilton County Government
Budget Year 2016
1029330 - EXTERNAL AUDITS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53043	FEES FOR REG INSP TRANS HANDL	0	**1,000**	1,000	0.0%
53046	PUBLISHING DUPLICATING & BINDI	25,000	**20,000**	(5,000)	-20.0%
53050	MISCELLANEOUS PURCHASED SERVIC	10,000	**0**	(10,000)	-100.0%
53052	ACCOUNTING & AUDITING SERVICES	169,000	**173,000**	4,000	2.3%
53058	DUPLICATING SERVICES	0	**10,000**	10,000	0.0%
		204,000	**204,000**	0	0.0%
		204,000	**204,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1029340 - DEBT SERVICE APPROPRIATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	32,684,351	**37,866,231**	5,181,880	15.8%
		32,684,351	**37,866,231**	5,181,880	15.8%
		32,684,351	**37,866,231**	5,181,880	15.8%

Hamilton County Government
Budget Year 2016
1029350 - DEBT SERVICE TRUSTEES COMMISSION

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES				
56003 TRUSTEES COMMISSION 2%	0	0	0	N/A
	0	0	0	N/A
	0	0	0	N/A

Hamilton County Government
Budget Year 2016
1029360 - COUNTY DUES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53047	MEMBERSHIPS	9,937	**9,937**	0	0.0%
		9,937	**9,937**	0	0.0%
		9,937	**9,937**	0	0.0%

Hamilton County Government
Budget Year 2016
1029370 - NACO DUES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53047	MEMBERSHIPS	6,729	**6,729**	0	0.0%
		6,729	**6,729**	0	0.0%
		6,729	**6,729**	0	0.0%

Hamilton County Government
Budget Year 2016
1029500 - CCC - CERTIFIED COST REIMBURSE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53050	MISCELLANEOUS PURCHASED SERVIC	150,000	**150,000**	0	0.0%
55032	DEPT OF SAFETY -FINES	600	**600**	0	0.0%
55050	WITNESS EXPENSE	30,000	**30,000**	0	0.0%
55052	BOARDING JURY	5,000	**5,000**	0	0.0%
55071	MUNICIPAL OFFICERS COST	20,000	**20,000**	0	0.0%
55076	CLERK'S COST-MISDEMEANOR	550,000	**550,000**	0	0.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	60,000	**60,000**	0	0.0%
		815,600	**815,600**	0	0.0%
		815,600	**815,600**	0	0.0%

Hamilton County Government
Budget Year 2016
1030000 - COUNTY MAYOR

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	452,924	**460,699**	7,775	1.7%
51015	SALARIES - LONGEVITY	8,025	**8,250**	225	2.8%
52001	FICA	33,154	**33,625**	471	1.4%
52002	MEDICAL INSURANCE	76,056	**69,839**	(6,217)	-8.1%
52003	LIFE INSURANCE	360	**412**	51	14.2%
52007	STATE PENSION	66,054	**67,200**	1,146	1.7%
52008	SELF INSURANCE	1,812	**1,812**	0	0.0%
		638,385	**641,837**	3,452	0.5%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	2,200	**2,200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	**2,000**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125	**125**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125	**16,125**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,600	**1,600**	0	0.0%
53041	TRAVEL LOCAL	800	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000	**4,000**	0	0.0%
53047	MEMBERSHIPS	9,939	**9,939**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,800	**1,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001	**10,001**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	700	**700**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700	**1,700**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	6,000	**6,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	**500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	10,700	**10,700**	0	0.0%
		74,790	**74,790**	0	0.0%
		713,175	**716,627**	3,452	0.4%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	APPOINTED OFFIC	FT	1.00	154,781
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	61,729
HUGHES, ARLENE	AST TO CM	FT	1.00	76,875
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	67,665
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	49,247
PAULSEN, NATALIE	LEG OUTREACH COOR	FT	1.00	44,236
Z-Longevity			1.00	8,250
Z-Raises			1.00	6,166
			Total Salaries	468,949
			Total Benefits	172,887
			DepartmentTotal	641,836

Hamilton County Government
Budget Year 2016
1030010 - CHIEF OF STAFF

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	266,687	**269,155**	2,468	0.9%
51015	SALARIES - LONGEVITY	975	**1,050**	75	7.6%
52001	FICA	19,112	**19,184**	72	0.3%
52002	MEDICAL INSURANCE	55,990	**55,990**	0	0.0%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	38,356	**38,720**	364	0.9%
52008	SELF INSURANCE	906	**906**	0	0.0%
		382,206	**385,211**	3,005	0.7%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	1,000	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,520	**2,520**	0	0.0%
53041	TRAVEL LOCAL	700	**700**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53047	MEMBERSHIPS	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000	**5,000**	0	0.0%
53058	DUPLICATING SERVICES	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	**1,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
		16,520	**16,520**	0	0.0%
		398,726	**401,731**	3,005	0.7%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	142,475
HATLER, GINA	PUB REL MGR	FT	1.00	59,923
VACANT POSITION	AST TO COS	FT	1.00	62,971
Z-Longevity			1.00	1,050
Z-Raises			1.00	3,786
			Total Salaries	270,205
			Total Benefits	115,008
			DepartmentTotal	385,213

Hamilton County Government
Budget Year 2016
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	443,950	**445,075**	1,125	0.2%
51015	SALARIES - LONGEVITY	7,050	**7,425**	375	5.3%
52001	FICA	32,617	**32,596**	(21)	-0.0%
52002	MEDICAL INSURANCE	76,747	**90,564**	13,817	18.0%
52003	LIFE INSURANCE	360	**412**	51	14.2%
52007	STATE PENSION	64,628	**64,843**	215	0.3%
52008	SELF INSURANCE	1,812	**1,812**	0	0.0%
		627,164	**642,727**	15,563	2.4%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	2,500	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	4,000	**4,000**	0	0.0%
53038	LITIGATION EXPENSES	57,200	**57,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	**7,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,300	**1,300**	0	0.0%
53047	MEMBERSHIPS	5,000	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,605	**3,600**	(5)	-0.1%
53051	CONTRACT LEGAL SERVICES	57,000	**57,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	**3,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	28,000	**28,000**	0	0.0%
53092	CREMATION SERVICES	5,000	**15,000**	10,000	200.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500	**8,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	17,000	**20,000**	3,000	17.6%
57007	PERFORMANCE & SURETY BONDS	200	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,500	**6,500**	0	0.0%
		206,805	**219,800**	12,995	6.2%
		833,969	**862,527**	28,558	3.4%

1030030 COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	37,500
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	79,950
MILLING, SHARON M	SR LEGAL SECT	FT	1.00	41,242
New Position	AST CO ATTORNEY	FT	1.00	60,000
SCAIFE, LINDA G	SR LEGAL SECT	FT	1.00	40,118
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	88,150
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	151,077
Z-Longevity			1.00	7,425
Z-New Position Cut			1.00	(60,000)
Z-Raises			1.00	7,038
			Total Salaries	452,500
			Total Benefits	190,229
			DepartmentTotal	642,729

Hamilton County Government
Budget Year 2016
1030040 - REPRESENTATIVE GEN ASSEMBLY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	20,000	**60,000**	40,000	200.0%
		20,000	**60,000**	40,000	200.0%
		20,000	**60,000**	40,000	200.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	197,162	**200,322**	3,160	1.6%
51015	SALARIES - LONGEVITY	1,650	**1,875**	225	13.6%
52001	FICA	15,209	**15,468**	259	1.7%
52002	MEDICAL INSURANCE	21,437	**13,838**	(7,599)	-35.4%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	28,490	**28,975**	485	1.7%
52008	SELF INSURANCE	906	**906**	0	0.0%
		265,034	**261,590**	(3,444)	-1.2%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	800	**800**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	400	**400**	0	0.0%
53018	CELLULAR & PAGER SERVICE	4,500	**4,500**	0	0.0%
53041	TRAVEL LOCAL	3,650	**4,000**	350	9.5%
53042	MEETINGS,SEMINARS,ETC.	4,000	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
53047	MEMBERSHIPS	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,600	**2,600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	**1,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900	**3,900**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,400	**1,400**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	175	**175**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	**500**	0	0.0%
		24,525	**24,875**	350	1.4%
		289,559	**286,465**	(3,094)	-1.0%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIERLEE, K SHAWN	CF READING OFF	FT	1.00	107,088
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	36,484
Promotion			1.00	11,410
YELLIOTT, SHULA F	PROGRAM MANAGER	FT	1.00	53,590
Z-Longevity			1.00	1,875
Z-Promotion Cut			1.00	(11,410)
Z-Raises			1.00	3,160
			Total Salaries	202,197
			Total Benefits	59,394
			DepartmentTotal	261,591

Hamilton County Government
Budget Year 2016
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	343,261	**350,772**	7,511	2.1%
51015	SALARIES - LONGEVITY	1,950	**450**	(1,500)	-76.9%
52001	FICA	26,409	**26,868**	460	1.7%
52002	MEDICAL INSURANCE	183,190	**174,889**	(8,301)	-4.5%
52003	LIFE INSURANCE	721	**824**	103	14.2%
52007	STATE PENSION	20,504	**20,641**	137	0.6%
52008	SELF INSURANCE	3,624	**3,624**	0	0.0%
		579,659	**578,068**	(1,591)	-0.2%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	2,500	**2,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	11,350	**11,350**	0	0.0%
53041	TRAVEL LOCAL	73,000	**73,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	42,500	**42,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,000	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,700	**1,700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,400	**2,400**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	150	**150**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	**300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	**500**	0	0.0%
56003	APPROPRIATION	0	**900,000**	900,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	**3,000**	0	0.0%
		161,400	**1,061,400**	900,000	557.6%
		741,059	**1,639,468**	898,409	121.2%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, CHESTER H	APPOINTED OFFIC	FT	1.00	25,254
BECK, GREGORY	APPOINTED OFFIC	FT	1.00	21,902
BOYD, TIMOTHY L	APPOINTED OFFIC	FT	1.00	21,902
FAIRBANKS, RANDALL	APPOINTED OFFIC	FT	1.00	21,902
FIELDS, JAMES A	APPOINTED OFFIC	FT	1.00	28,611
GRAHAM, JOSEPH P	APPOINTED OFFIC	FT	1.00	21,902
HAYNES, WILLIAM MARTY	APPOINTED OFFIC	FT	1.00	21,902
MACKEY, WARREN	APPOINTED OFFIC	FT	1.00	21,902
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	59,122
TURNER-SMEDLEY, SABRENA	APPOINTED OFFIC	FT	1.00	21,902
Vacant Position	ADMIN ASSISTANT	FT	1.00	35,000
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	41,084
Z-Longevity			1.00	450
Z-Raises			1.00	8,387
			Total Salaries	351,222
			Total Benefits	226,846
			DepartmentTotal	578,068

Hamilton County Government
Budget Year 2016
1030150 - AUDITING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	653,775	**663,367**	9,592	1.4%
51002	SALARIES-OVERTIME (REGULAR)	7,000	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	14,100	**12,375**	(1,725)	-12.2%
52001	FICA	50,858	**51,352**	494	0.9%
52002	MEDICAL INSURANCE	152,101	**152,102**	1	0.0%
52003	LIFE INSURANCE	661	**755**	94	14.2%
52007	STATE PENSION	96,710	**97,837**	1,127	1.1%
52008	SELF INSURANCE	3,322	**3,322**	0	0.0%
		978,527	**988,110**	9,583	0.9%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	**1,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500	**1,500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	**4,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,100	**1,100**	0	0.0%
53041	TRAVEL LOCAL	1,000	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	**13,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	**300**	0	0.0%
53047	MEMBERSHIPS	3,500	**3,500**	0	0.0%
53049	PARKING	300	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,500	**3,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500	**4,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,800	**1,800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	**250**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,200	**1,200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	**2,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,000	**2,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	750	**750**	0	0.0%

Hamilton County Government
Budget Year 2016
1030150 - AUDITING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54048	MINOR COMPUTER SOFTWARE	1,000	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	**6,000**	0	0.0%
		51,500	**51,500**	0	0.0%
		1,030,027	**1,039,610**	9,583	0.9%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
CANNELLA, CHERYL L	SR AUDITOR	FT	1.00	55,248
HATFIELD, NORMAN D	SR AUDITOR	FT	1.00	52,582
MANSFIELD, HARRY D	SR AUDITOR	FT	1.00	57,743
MCCOLLOUGH, CHRISTOPHEI	AUDITOR	FT	1.00	51,087
MCGRIFF, BILLY W	CO AUDITOR	FT	1.00	132,661
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	40,900
RANDALL, JENNETH F	AUDIT MANAGER	FT	1.00	76,875
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	31,495
Vacant Position	AUDIT ASSOCIATE	FT	1.00	43,000
Vacant Position	SR AUDITOR	FT	1.00	57,829
YIRGA, MARILYN K	AUDIT ASSOCIATE	FT	1.00	47,355
Z-Longevity			1.00	12,375
Z-Overtime			1.00	7,000
Z-Promotion			1.00	7,000
Z-Raises			1.00	9,592
			Total Salaries	682,742
			Total Benefits	305,367
			DepartmentTotal	988,109

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1030160 - MICROFILM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	276,425	**279,044**	2,619	0.9%
51002	SALARIES-OVERTIME (REGULAR)	1,000	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,875	**5,250**	375	7.6%
52001	FICA	21,596	**21,825**	229	1.0%
52002	MEDICAL INSURANCE	100,246	**94,720**	(5,526)	-5.5%
52003	LIFE INSURANCE	420	**480**	60	14.2%
52007	STATE PENSION	33,577	**34,006**	429	1.2%
52008	SELF INSURANCE	3,020	**3,020**	0	0.0%
		441,159	**439,345**	(1,814)	-0.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	800	**800**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	500	**500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	5,775	**5,775**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	**4,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	400	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	750	**750**	0	0.0%
53059	SECURITY SERVICES	475	**475**	0	0.0%
53061	DISPOSAL SERVICES	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500	**1,500**	0	0.0%
54020	REPAIR PARTS	4,500	**4,500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	4,500	**4,500**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	1,100	**1,100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	300	**300**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	100	**100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,900	**1,900**	0	0.0%
		30,800	**30,800**	0	0.0%
		471,959	**470,145**	(1,814)	-0.3%

1030160 MICROFILM

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	27,128
ECTOR, MARQUITA	MICROG OPER	FT	1.00	25,695
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	26,650
KISER, GRAHAM A	MICROG OPER	PT	1.00	15,995
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	27,128
SCOTT, SIBYL Y	MICROG OPER	FT	1.00	30,053
TRACY LYNN HOGAN	MICROG OPER	PT	1.00	15,995
Vacant Position	MICROG OPER	PT	1.00	15,995
WARD, CHRIS L	MICRO SER TECH	FT	1.00	34,784
WILSON, RAY M	PR/MICRO MGR	FT	1.00	49,371
Z-Longevity			1.00	5,250
Z-Overtime			1.00	1,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	5,250
			Total Salaries	285,294
			Total Benefits	154,052
			DepartmentTotal	439,346

Hamilton County Government
Budget Year 2016
1030180 - TELECOMMUNICATIONS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	485,784	**490,921**	5,137	1.0%
51002	SALARIES-OVERTIME (REGULAR)	25,000	**25,000**	0	0.0%
51015	SALARIES - LONGEVITY	8,175	**6,750**	(1,425)	-17.4%
52001	FICA	39,700	**39,984**	284	0.7%
52002	MEDICAL INSURANCE	152,091	**144,492**	(7,599)	-5.0%
52003	LIFE INSURANCE	601	**686**	86	14.2%
52007	STATE PENSION	74,367	**74,899**	532	0.7%
52008	SELF INSURANCE	3,020	**3,020**	0	0.0%
		788,738	**785,752**	(2,986)	-0.3%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,600	**1,600**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100	**100**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	45,000	**45,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	475	**475**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	125,000	**125,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,000	**3,000**	0	0.0%
53031	AUDIO SERVICES	3,566	**3,566**	0	0.0%
53041	TRAVEL LOCAL	2,300	**2,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,460	**3,460**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	**800**	0	0.0%
53047	MEMBERSHIPS	600	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,000	**3,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	200	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	**3,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	750	**750**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	200	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	8,500	**8,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	9,150	**9,150**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	**500**	0	0.0%

Hamilton County Government
Budget Year 2016
1030180 - TELECOMMUNICATIONS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54048	MINOR COMPUTER SOFTWARE	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,800	**2,800**	0	0.0%
		215,301	**215,301**	0	0.0%
		1,004,039	**1,001,053**	(2,986)	-0.2%

1030180 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	38,755
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	43,368
COKER, STEVE	SR TELE TECH	FT	1.00	48,573
Mike Beal	TELE MANAGER	FT	1.00	71,000
NIX, LEE B	TELE INFST CORD	FT	1.00	57,500
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	59,685
REED, DONNA A	SR TEL SPEC	FT	1.00	39,468
SANDERS, PATRICIA M	SR TEL SPEC	FT	1.00	39,325
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	44,257
WILSON, ANGELA B	TELE SPECIALIST	FT	1.00	35,896
Z-Longevity			1.00	6,750
Z-Overtime			1.00	25,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	8,094
			Total Salaries	522,671
			Total Benefits	263,082
			DepartmentTotal	785,753

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1030250 - HUMAN RESOUCES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	376,623	0	(376,623)	-100.0%
51015	SALARIES - LONGEVITY	4,500	0	(4,500)	-100.0%
52001	FICA	29,156	0	(29,156)	-100.0%
52002	MEDICAL INSURANCE	118,218	0	(118,218)	-100.0%
52003	LIFE INSURANCE	480	0	(480)	-100.0%
52007	STATE PENSION	54,615	0	(54,615)	-100.0%
52008	SELF INSURANCE	2,416	0	(2,416)	-100.0%
		586,008	0	(586,008)	-100.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	0	(1,000)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	1,600	0	(1,600)	-100.0%
53018	CELLULAR & PAGER SERVICE	3,000	0	(3,000)	-100.0%
53030	OUTSIDE TRAINING SERVICES	5,000	0	(5,000)	-100.0%
53032	OTHER PROFESSIONAL SERVICES	5,400	0	(5,400)	-100.0%
53034	DRUG TREATMENT	1,000	0	(1,000)	-100.0%
53041	TRAVEL LOCAL	150	0	(150)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	0	(6,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	0	(1,000)	-100.0%
53045	LEGAL NOTICES & ADVERTISING	20,500	0	(20,500)	-100.0%
53047	MEMBERSHIPS	1,200	0	(1,200)	-100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	35,124	0	(35,124)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	7,200	0	(7,200)	-100.0%
54004	FOOD & KITCHEN SUPPLIES	4,800	0	(4,800)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	1,660	0	(1,660)	-100.0%
54013	NEWSPAPERS & PERIODICALS	1,500	0	(1,500)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	0	(300)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	900	0	(900)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	0	(1,500)	-100.0%
57007	PERFORMANCE & SURETY BONDS	75	0	(75)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	0	(3,000)	-100.0%
		101,909	0	(101,909)	-100.0%

Hamilton County Government
Budget Year 2016
1030250 - HUMAN RESOUCES

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
687,917	**0**	(687,917)	-100.0%

Hamilton County Government
Budget Year 2016
1030260 - AMERICAN DISABILITY ACT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53042	MEETINGS,SEMINARS,ETC.	500	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	500	**0**	(500)	-100.0%
		1,000	**0**	(1,000)	-100.0%
		1,000	**0**	(1,000)	-100.0%

Hamilton County Government
Budget Year 2016
1030270 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	10,500	**0**	(10,500)	-100.0%
		10,500	**0**	(10,500)	-100.0%
		10,500	**0**	(10,500)	-100.0%

Hamilton County Government
Budget Year 2016
1030280 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53018	CELLULAR & PAGER SERVICE	700	**0**	(700)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	200	**0**	(200)	-100.0%
53047	MEMBERSHIPS	400	**0**	(400)	-100.0%
56003	APPROPRIATION	22,000	**0**	(22,000)	-100.0%
		23,300	**0**	(23,300)	-100.0%
		23,300	**0**	(23,300)	-100.0%

Hamilton County Government
Budget Year 2016
1030400 - COUNTY EEO

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	350	**350**	0	0.0%
53018	CELLULAR & PAGER SERVICE	550	**550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	**3,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	**175**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	125	**125**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500	**500**	0	0.0%
53051	CONTRACT LEGAL SERVICES	51,500	**51,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	**600**	0	0.0%
		57,500	**57,500**	0	0.0%
		57,500	**57,500**	0	0.0%

Hamilton County Government
Budget Year 2016
1030600 - DEVELOPMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	309,686	**320,453**	10,767	3.4%
51015	SALARIES - LONGEVITY	8,925	**7,650**	(1,275)	-14.2%
52001	FICA	24,374	**25,100**	726	2.9%
52002	MEDICAL INSURANCE	62,239	**62,239**	0	0.0%
52003	LIFE INSURANCE	360	**412**	51	14.2%
52007	STATE PENSION	45,657	**47,017**	1,360	2.9%
52008	SELF INSURANCE	1,812	**1,812**	0	0.0%
		453,053	**464,683**	11,630	2.5%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	800	**800**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,400	**2,400**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,800	**2,800**	0	0.0%
53041	TRAVEL LOCAL	200	**200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500	**7,250**	750	11.5%
53044	POSTAGE FREIGHT & OTHER TRANS	300	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	150	**150**	0	0.0%
53047	MEMBERSHIPS	1,989	**2,500**	511	25.6%
53050	MISCELLANEOUS PURCHASED SERVIC	1,300	**1,300**	0	0.0%
53058	DUPLICATING SERVICES	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,600	**3,500**	(2,100)	-37.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	**50**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	2,500	**3,250**	750	30.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,800	**2,800**	0	0.0%
54021	TIRES TUBES & CHAINS	700	**700**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	200	**200**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	200	**200**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	150	**150**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,315	**6,315**	0	0.0%
58006	RENT SOFTWARE	140	**140**	0	0.0%

Hamilton County Government
Budget Year 2016
1030600 - DEVELOPMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
58007	OTHER RENTS	100	**100**	0	0.0%
		35,694	**35,605**	(89)	-0.2%
		488,747	**500,288**	11,541	2.3%

1030600 DEVELOPMENT

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCT ASSOCIATE	FT	1.00	42,310
JAHN, JANNA	GRANTS PLANNER	FT	1.00	49,620
JOHNSON, LESLIE K	GRANTS MONITOR	FT	1.00	40,076
PROSTERMAN, LOUIS	DEV SUPERVISOR	FT	1.00	63,572
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	86,286
SAMPLEY, NORMA S	PRINCIPAL SEC	FT	1.00	33,341
Z-Longevity			1.00	7,650
Z-Raises			1.00	5,248
			Total Salaries	328,103
			Total Benefits	136,580
			DepartmentTotal	464,683

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1030800 - WWTA

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,096,306	**1,227,740**	131,434	11.9%
51002	SALARIES-OVERTIME (REGULAR)	110,000	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,725	**17,250**	525	3.1%
52001	FICA	93,562	**103,657**	10,095	10.7%
52002	MEDICAL INSURANCE	354,644	**396,139**	41,495	11.7%
52003	LIFE INSURANCE	1,562	**1,991**	429	27.4%
52007	STATE PENSION	171,964	**194,170**	22,206	12.9%
52008	SELF INSURANCE	8,456	**8,758**	302	3.5%
		1,853,219	**2,059,705**	206,486	11.1%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	45,000	**45,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,000	**1,000**	0	0.0%
53006	REP & MAINT PLUMBING HTG&COOL	100	**100**	0	0.0%
53010	REP & MAINT BUILDINGS	100	**100**	0	0.0%
53013	UTILITY SERVICES	25,000	**25,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	35,000	**35,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	25,000	**25,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	**2,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,500	**1,500**	0	0.0%
53071	INTERNET SERVICE	900	**900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	**15,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	25,000	**25,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	100	**100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	**1,000**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	5,000	**5,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,000	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	84,000	**84,000**	0	0.0%
54020	REPAIR PARTS	1,000	**1,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1030800 - WWTA

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54026	PAINT & GLASS & RELATED SUPP	600	**600**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	5,000	**5,000**	0	0.0%
		281,800	**281,800**	0	0.0%
	CAPITAL EXPENDITURES				
59021	M&E-COMPUTER HARDWARE	0	**2,688**	2,688	0.0%
		0	**2,688**	2,688	0.0%
		2,135,019	**2,344,193**	209,174	9.7%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ASHBY, RODNEY A	SR WW TECH	FT	1.00	38,608
BABCOCK, TERRY L	SR ACCT CLERK	FT	1.00	32,978
BAKER, EUGENE	SR WW TECH	FT	1.00	47,079
BASULTO, ELVIA	WW CLERK	FT	1.00	30,388
BRUMLOW, MAKISHA K	WW TECH	FT	1.00	32,892
CAMERON, JOSEPH W	WATER QUAL COMP	FT	1.00	37,960
CANTRELL, JEREMIAH B	WW TEC AST	FT	1.00	32,090
CARPENTER, KEITH	ENG PRO MANAGER	FT	1.00	82,400
DAVIS, LARRY B	MAINT TECH ASST	FT	1.00	29,212
DUFFY III, LEO J	WW TEC AST	FT	1.00	38,928
EDGEMON SR, RONALD L	SR WW TECH	FT	1.00	40,911
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	32,728
GRAJDIERU, TATIANA	GIS TECHNICIAN	FT	1.00	38,315
GRIMES, CLEVELAND T	DIR OF WWTA	FT	1.00	104,000
LOFTIN, MICHELLE E	WW CLERK	FT	1.00	30,388
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	49,307
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	45,383
MCDONALD, SHANNON L	WW CLERK	FT	1.00	30,389
MOWERY, LARRY E	WW MANAGER	FT	1.00	58,383
SHEPHERD, ANDREW C	WW TECH	FT	1.00	32,892
STARKIS, FRANCES M	SR WW TECH	FT	1.00	38,535
Vacant Position	WW TECH	FT	1.00	35,915
Vacant Position	WWTA ADMIN CRD	FT	1.00	48,307
Vacant Position	WW TEC AST	FT	1.00	34,700
Vacant Position	ASST WWTA MGR	FT	1.00	45,383
Vacant Position	MAINT TECH ASST	FT	1.00	28,500
VACCARO, SYLVIA M	WATER QUALITY	FT	1.00	37,900
WHEELER, CHAD W	WW TECH	FT	1.00	32,892
WRIGHT, STEVEN A	WATER QUAL COMP	FT	1.00	36,316
Z-Longevity			1.00	17,250
Z-Overtime			1.00	110,000
Z-Promotion			1.00	24,061
			Total Salaries	1,354,990
			Total Benefits	704,715
			DepartmentTotal	2,059,705

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1030804 - WWTA/PSLP, STATE MANDATED

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	125,022	**88,253**	(36,769)	-29.4%
51002	SALARIES-OVERTIME (REGULAR)	4,000	**0**	(4,000)	-100.0%
52001	FICA	9,870	**6,751**	(3,119)	-31.5%
52002	MEDICAL INSURANCE	26,283	**19,365**	(6,919)	-26.3%
52003	LIFE INSURANCE	180	**137**	(43)	-23.8%
52007	STATE PENSION	18,489	**12,647**	(5,842)	-31.5%
52008	SELF INSURANCE	906	**604**	(302)	-33.3%
		184,750	**127,757**	(56,993)	-30.8%
	OPERATING EXPENDITURES				
53018	CELLULAR & PAGER SERVICE	4,000	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	**10,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	**1,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	**2,000**	0	0.0%
		20,000	**20,000**	0	0.0%
		204,750	**147,757**	(56,993)	-27.8%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WW CLERK	FT	1.00	37,960
WEBB, CHARLES S	PROJ DESIGNER	FT	1.00	50,293
			Total Salaries	88,253
			Total Benefits	39,504
			DepartmentTotal	127,757

Hamilton County Government
Budget Year 2016
1030990 - RAILROAD AUTHORITY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	86,344	**87,639**	1,295	1.4%
51015	SALARIES - LONGEVITY	750	**825**	75	10.0%
52001	FICA	6,663	**6,768**	105	1.5%
52002	MEDICAL INSURANCE	20,736	**20,736**	0	0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	12,481	**12,677**	196	1.5%
52008	SELF INSURANCE	302	**302**	0	0.0%
		127,336	**129,016**	1,680	1.3%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	120	**120**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	250	**250**	0	0.0%
53016	UTILITY SERVICES-WATER	375	**375**	0	0.0%
53041	TRAVEL LOCAL	4,000	**4,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,200	**1,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	50	**50**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	**300**	0	0.0%
		6,395	**6,395**	0	0.0%
		133,731	**135,411**	1,680	1.2%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	86,344
Z-Longevity			1.00	825
Z-Raises			1.00	1,295
			Total Salaries	88,464
			Total Benefits	40,551
			DepartmentTotal	129,015

Hamilton County Government
Budget Year 2016
1099990-CAPITAL OUTLAY

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	21,400	**2,400**	(19,000)	-88.8%
1010019 - C/O MEDICAL EXAMINER	2,920	-	(2,920)	-100.0%
1010049 - C/O COUNTY CLERK	3,000	-	(3,000)	-100.0%
1010079 - C/O ASSESSOR OF PROPERTY	61,500	**62,000**	500	0.8%
1010099 - C/O COUNTY ELECTION COMMISSION	-	**10,000**	10,000	N/A
1010109 - C/O CRIMINAL COURT	4,789	**11,192**	6,403	133.7%
1010119 - C/O SHERIFF	796,555	**1,548,400**	751,845	94.4%
1010209 - C/O JUVENILE COURT CLERK	19,900	-	(19,900)	-100.0%
1010619 - C/O JUVENILE COURT JUDGE	8,337	**8,262**	(75)	-0.9%
1010629 - C/O JUVENILE CT DETENTION UNIT	13,500	-	(13,500)	-100.0%
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	-	**15,000**	15,000	N/A
1030039 - C/O COUNTY ATTORNEY	4,000	-	(4,000)	-100.0%
1030109 - C/O CTY BOARD OF COMMISSIONERS	-	**14,000**	14,000	N/A
1030159 - C/O AUDITING	1,230	**2,100**	870	70.7%
1030169 - C/O MICROFILM	6,010	**31,010**	25,000	416.0%
1030189 - C/O TELECOMMUNICATIONS	34,375	**49,600**	15,225	44.3%
1030259 - C/O HUMAN RESOURCES	800	-	(800)	-100.0%
1031019 - C/O ACCOUNTING	3,030	-	(3,030)	-100.0%
1031029 - C/O FINANCIAL MANAGEMENT	1,010	-	(1,010)	-100.0%
1031039 - C/O ITS	400,000	**260,000**	(140,000)	-35.0%
1031049 - C/O PURCHASING	-	**1,800**	1,800	N/A
1031059 - C/O GIS	23,500	**98,500**	75,000	319.1%
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	-	**1,181**	1,181	N/A
1032049 - C/O BUILDING INSPECTION	26,000	**27,750**	1,750	6.7%
1032059 - C/O CUSTODIAL / SECURITY SERV	-	**13,800**	13,800	N/A
1032069 - C/O SECURITY SERVICES	45,600	**63,250**	17,650	38.7%
1032109 - C/O REAL PROPERTY	-	**1,200**	1,200	N/A
1032129 - C/O ENGINEERING	7,250	**16,000**	8,750	120.7%
1032139 - C/O HIGHWAY	53,000	**26,500**	(26,500)	-50.0%
1032209 - C/O RECYCLING	26,010	**20,000**	(6,010)	-23.1%
1034029 - C/O MAINTENANCE	22,000	**155,000**	133,000	604.5%
1034039 - C/O EMERGENCY SERVICES	114,800	**193,300**	78,500	68.4%
1034059 - C/O RECREATION	68,500	**96,000**	27,500	40.1%
1034069 - C/O ROSS' LANDING PLAZA & PARK	-	**325,000**	325,000	N/A
1034079 - C/O RIVERPARK PARK	56,000	**28,000**	(28,000)	-50.0%
1034119 - C/O COMM CORR-MISDEMEANORS	20,000	**24,000**	4,000	20.0%
1034189 - C/O HAZARDOUS MATERIAL TEAM	19,000	-	(19,000)	-100.0%
1034199 - C/O TRI-COMMUNITY VOL FIRE	39,330	-	(39,330)	-100.0%

Hamilton County Government
Budget Year 2016
1099990-CAPITAL OUTLAY

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1034209 - C/O DALLAS BAY VOL FIRE	34,155	-	(34,155)	-100.0%
1034219 - C/O MOWBRAY VOLUNTEER FIRE	15,525	-	(15,525)	-100.0%
1034229 - C/O CHATT-HAM COUNTY RESCUE	10,350	-	(10,350)	-100.0%
1034239 - C/O HIGHWAY 58 VOL FIRE DEPT	36,743	-	(36,743)	-100.0%
1034249 - C/O SEQUOYAH VOL FIRE DEPT	18,113	-	(18,113)	-100.0%
1034259 - C/O WALDENS RIDGE EMERG SERV	28,980	-	(28,980)	-100.0%
1034269 - C/O SALE CREEK VOL FIRE DEPT	31,568	-	(31,568)	-100.0%
1034279 - C/O HAMILTON CTY MARINE RESCUE	10,350	-	(10,350)	-100.0%
1034289 - C/O HAMILTON COUNTY STARS	10,350	-	(10,350)	-100.0%
1034299 - C/O FLATTOP VOL FIRE DEPT	12,938	-	(12,938)	-100.0%
1034409 - C/O NATURE PARK ESIP	8,000	**30,000**	22,000	275.0%
1035009 - C/O ACCOUNTS & BUDGETS	-	**1,032**	1,032	N/A
1035289 - C/O COMMUNITY SERVICES	-	**4,000**	4,000	N/A
1035519 - C/O ADMINISTRATION	40,000	**20,000**	(20,000)	-50.0%
1035529 - C/O MAINTENANCE	-	**18,000**	18,000	N/A
1035539 - C/O ENVIRONMENTAL HEALTH	-	**21,000**	21,000	N/A
1035549 - C/O STATISTICS	7,600	**2,065**	(5,535)	-72.8%
1035569 - C/O HEALTH PROMO & WELLNESS	-	**2,000**	2,000	N/A
1035579 - C/O DENTAL HEALTH	-	**1,180**	1,180	N/A
1035609 - C/O CASE MANAGEMENT SERVICES	-	**2,600**	2,600	N/A
1035649 - C/O NURSING ADMINISTRATON	5,000	**6,699**	1,699	34.0%
1035709 - C/O RECORDS MANAGEMENT	-	**5,200**	5,200	N/A
1035719 - C/O CHILDREN'S SPECIAL SERVICE	-	**1,500**	1,500	N/A
1035769 - C/O FAMILY HEALTH/PEDIATRIC	-	**11,802**	11,802	N/A
1035829 - C/O FEDERAL HOMELESS PROJECT	-	**59,100**	59,100	N/A
1035849 - C/O PROJECT HUG-STATE	-	**2,500**	2,500	N/A
1035869 - C/O FAMILY HEALTH/ADULT	2,000	**6,279**	4,279	214.0%
1035879 - C/O OOLTEWAH CLINIC	-	**14,701**	14,701	N/A
1035889 - C/O SEQUOYAH CLINIC	2,500	**12,600**	10,100	404.0%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	-	**13,450**	13,450	N/A
1035909 - C/O COUNTY STD CLINIC	-	**22,950**	22,950	N/A
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	1,231	-	(1,231)	-100.0%
1037009 - C/O EMS	895,000	**250,000**	(645,000)	-72.1%
	3,073,749	**3,613,903**	540,154	17.6%

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

Finance Division	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1031000 ADMINISTRATOR FINANCE	269,148	**272,477**	3,329	1.2%
1031010 ACCOUNTING	1,985,326	**2,001,271**	15,945	0.8%
1031020 FINANCIAL MANAGEMENT	519,441	**274,267**	(245,174)	-47.2%
1031030 INFORMATION TECHNOLOGY SERV	3,254,599	**3,346,659**	92,060	2.8%
1031040 PURCHASING	514,457	**542,672**	28,215	5.5%
1031050 GEOGRAPHIC INFORMATION SYS	893,760	**889,607**	(4,153)	-0.5%
TOTAL	7,436,731	**7,326,953**	(109,778)	-1.5%

Hamilton County Government
Budget Year 2016
1031000 - ADMINISTRATOR FINANCE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	176,689	**179,417**	2,728	1.5%
51015	SALARIES - LONGEVITY	3,825	**3,900**	75	1.9%
52001	FICA	13,088	**13,196**	108	0.8%
52002	MEDICAL INSURANCE	35,254	**35,254**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	25,868	**26,269**	402	1.5%
52008	SELF INSURANCE	604	**604**	0	0.0%
		255,448	**258,777**	3,329	1.3%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	450	**450**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	0	**200**	200	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	**100**	(100)	-50.0%
53014	UTILITY SERVICES-TELEPHONE	600	**600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	700	**750**	50	7.1%
53042	MEETINGS,SEMINARS,ETC.	6,500	**6,250**	(250)	-3.8%
53044	POSTAGE FREIGHT & OTHER TRANS	150	**150**	0	0.0%
53047	MEMBERSHIPS	1,500	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	**1,600**	100	6.6%
54013	NEWSPAPERS & PERIODICALS	400	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	**400**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	**1,000**	0	0.0%
		13,700	**13,700**	0	0.0%
		269,148	**272,477**	3,329	1.2%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
JOLLEY, RHONDA Z	EXE SECRETARY	FT	1.00	44,842
KISER, ALBERT C	ADM OF FINANCE	FT	1.00	131,847
Z-Longevity			1.00	3,900
Z-Raises			1.00	2,728
			Total Salaries	183,317
			Total Benefits	75,461
			DepartmentTotal	258,778

Hamilton County Government
Budget Year 2016
1031010 - ACCOUNTING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,104,023	**1,099,429**	(4,594)	-0.4%
51002	SALARIES-OVERTIME (REGULAR)	36,155	**68,000**	31,845	88.0%
51015	SALARIES - LONGEVITY	27,150	**23,550**	(3,600)	-13.2%
52001	FICA	89,301	**91,110**	1,809	2.0%
52002	MEDICAL INSURANCE	310,430	**296,594**	(13,836)	-4.4%
52003	LIFE INSURANCE	1,441	**1,579**	137	9.5%
52007	STATE PENSION	167,278	**170,667**	3,389	2.0%
52008	SELF INSURANCE	7,248	**6,946**	(302)	-4.1%
		1,743,026	**1,757,875**	14,849	0.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	3,000	**3,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500	**1,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	145,000	**145,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	**5,500**	500	10.0%
53018	CELLULAR & PAGER SERVICE	800	**1,000**	200	25.0%
53041	TRAVEL LOCAL	4,400	**2,196**	(2,204)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	**13,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000	**6,000**	(1,000)	-14.2%
53045	LEGAL NOTICES & ADVERTISING	1,000	**2,000**	1,000	100.0%
53047	MEMBERSHIPS	4,500	**4,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	3,000	**3,000**	0	0.0%
53065	BANK ANALYSIS FEE	5,000	**6,800**	1,800	36.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000	**35,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	2,000	**2,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	**2,400**	400	20.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,500	**3,500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	**300**	(200)	-40.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	**5,600**	600	12.0%
		242,300	**243,396**	1,096	0.4%

Hamilton County Government
Budget Year 2016
1031010 - ACCOUNTING

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1,985,326	**2,001,271**	15,945	0.8%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, KRIS Y	SR ACCT CLERK	FT	1.00	31,742
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	35,835
BRANHAM, JOYCE A.	ACCOUNTANT	FT	1.00	44,236
BROOKS, BARRY E	SR ACCOUNTANT	FT	1.00	57,961
BROUNER, LEE H	AST ADM FINANCE	FT	1.00	113,840
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	31,691
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	41,768
CASE, TAYLOR D	ACCOUNTANT	FT	1.00	45,342
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	58,560
HUTCHESON, LINDA D	ACCOUNT CLERK	FT	1.00	30,921
JACKSON, CLARISSA F	SR ACCT CLERK	FT	1.00	34,368
JONES, JERRILYN	ACCT ASSOCIATE	FT	1.00	41,078
LACOURSE, PATRICIA A	PRINCIPAL SEC	FT	1.00	34,438
MANKA, DAWN E	ACC MANAGER	FT	1.00	67,639
OWINO, JOSEPHINE	ACCOUNTANT	FT	1.00	48,220
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	33,579
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	30,172
STAPLES, BARBARA CLOUD	ACCT ASSOCIATE	FT	1.00	47,544
VACANT POSITION	DIRECTOR OF ACC	FT	1.00	84,630
VACANT POSITION	SR ACCT CLERK	FT	1.00	30,172
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	33,717
WHITE, VERNICE L	ACCOUNTANT	FT	1.00	49,462
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	55,955
Z-Longevity			1.00	23,550
Z-Overtime			1.00	68,000
Z-Raises			1.00	16,559
			Total Salaries	1,190,979
			Total Benefits	566,895
			DepartmentTotal	1,757,874

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1031020 - FINANCIAL MANAGEMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	286,707	**169,266**	(117,441)	-40.9%
51002	SALARIES-OVERTIME (REGULAR)	3,000	**0**	(3,000)	-100.0%
51015	SALARIES - LONGEVITY	4,425	**3,450**	(975)	-22.0%
52001	FICA	22,501	**13,213**	(9,288)	-41.2%
52002	MEDICAL INSURANCE	95,389	**48,391**	(46,998)	-49.2%
52003	LIFE INSURANCE	300	**206**	(94)	-31.4%
52007	STATE PENSION	42,149	**24,750**	(17,399)	-41.2%
52008	SELF INSURANCE	1,510	**906**	(604)	-40.0%
		455,981	**260,182**	(195,799)	-42.9%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	800	**0**	(800)	-100.0%
53007	REP & MAINT FURNITURE & OFF EQ	0	**199**	199	0.0%
53012	REP & MAINT MISCELLANEOUS	46,000	**0**	(46,000)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	800	**400**	(400)	-50.0%
53041	TRAVEL LOCAL	600	**300**	(300)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	**3,500**	(3,500)	-50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10	**10**	0	0.0%
53047	MEMBERSHIPS	2,500	**1,800**	(700)	-28.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**5,226**	5,226	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	**2,300**	(1,200)	-34.2%
54013	NEWSPAPERS & PERIODICALS	300	**150**	(150)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	**200**	(100)	-33.3%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,650	**0**	(1,650)	-100.0%
		63,460	**14,085**	(49,375)	-77.8%
		519,441	**274,267**	(245,174)	-47.1%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	SR ACCOUNTANT	FT	1.00	53,424
CANNON, SHELIA H	RISK MAG SPEC	FT	1.00	36,484
DAVIS, DEBORAH J	BUDGET MANAGER	FT	1.00	71,244
Z-Longevity			1.00	3,450
Z-Promotion			1.00	5,000
Z-Raises			1.00	3,114
			Total Salaries	172,716
			Total Benefits	87,465
			DepartmentTotal	260,181

Hamilton County Government
Budget Year 2016
1031030 - INFORMATION TECHNOLOGY SERVICE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,824,382	**1,839,488**	15,106	0.8%
51002	SALARIES-OVERTIME (REGULAR)	100,000	**125,000**	25,000	25.0%
51015	SALARIES - LONGEVITY	30,075	**26,175**	(3,900)	-12.9%
52001	FICA	149,516	**152,286**	2,770	1.8%
52002	MEDICAL INSURANCE	458,354	**507,417**	49,063	10.7%
52003	LIFE INSURANCE	1,982	**2,265**	283	14.2%
52007	STATE PENSION	280,074	**285,262**	5,188	1.8%
52008	SELF INSURANCE	9,966	**9,966**	0	0.0%
		2,854,349	**2,947,859**	93,510	3.2%
	OPERATING EXPENDITURES				
53003	REP & MAINT BUILDINGS & GROUND	1,000	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	**1,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	110,000	**125,000**	15,000	13.6%
53014	UTILITY SERVICES-TELEPHONE	58,000	**58,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	11,000	**11,500**	500	4.5%
53041	TRAVEL LOCAL	250	**250**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	27,000	**20,000**	(7,000)	-25.9%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**50**	(50)	-50.0%
53047	MEMBERSHIPS	200	**500**	300	150.0%
53050	MISCELLANEOUS PURCHASED SERVIC	25,000	**25,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	19,000	**15,000**	(4,000)	-21.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	10,400	**7,500**	(2,900)	-27.8%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	**500**	(500)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,300	**2,500**	200	8.6%
54047	MINOR COMPUTER EQUIPMENT	36,000	**30,000**	(6,000)	-16.6%
54048	MINOR COMPUTER SOFTWARE	32,000	**35,000**	3,000	9.3%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	**5,000**	0	0.0%
58006	RENT SOFTWARE	60,000	**60,000**	0	0.0%
		400,250	**398,800**	(1,450)	-0.3%

Hamilton County Government
Budget Year 2016
1031030 - INFORMATION TECHNOLOGY SERVICE

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
3,254,599	**3,346,659**	92,060	2.8%

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Desc.	Type	Dist	Proposed Salary
BORDEN, PAULA R	MICRO SPEC	FT	1.00	47,870
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	56,902
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	47,870
COMBS, DARREN T	SYS ANALYST	FT	1.00	56,626
DUNN, FRED W	INV CONT TECH	FT	1.00	35,594
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	69,700
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	48,735
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	54,160
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	73,902
HAMILTON, VAUGHN R	NETWORK MANAGER	FT	1.00	71,791
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	53,608
JOHNSON, BRYAN ALTON	PROGRAMMER	FT	1.00	40,076
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	57,523
KRAIESKI, CHRISTINA M	SR PROGRAMMER	FT	1.00	46,476
LANDER, L MARK	ITS ASSISTANT	FT	1.00	29,725
MCKINNEY, BART F	APP DEV MGR	FT	1.00	82,945
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	71,913
MORGAN, G MARION	SYS PROGRAMMER	FT	1.00	60,435
MURPHY, DAVID BRYAN	SYS ANA SUPER	FT	1.00	69,330
New Position	NETWORK SPEC	FT	.50	25,650
New Position	PROGRAMMER	FT	.50	20,038
PETERSON, MELANIE L	PROGRAMMER	FT	1.00	42,310
SUMMERS, DAVID A	NETWORK SPEC	FT	1.00	55,955
TURNER, BRIAN D	DIRECTOR OF IT	FT	1.00	100,410
Vacant	NETWORK SPEC	FT	1.00	51,300
Vacant	PROGRAMMER	FT	1.00	40,076
Vacant Position	ITS OPER MGR	FT	1.00	72,839
Vacant Position	PROGRAMMER	FT	1.00	42,500
Vacant Position	PROGRAMMER	FT	1.00	40,076
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	56,902
WALTERS, LARK E	WEBMASTER	FT	1.00	48,309
WILLIS III, HENRY W	SYS ANALYST	FT	1.00	56,626
WORSHAM, EDSEL O	HELP DESK TEC	FT	1.00	36,109
WRIGHT, ANITA K	SR SECRETARY	FT	1.00	31,087
YOUNG, DAVID R	SR PROGRAMMER	FT	1.00	46,476
Z-Longevity			1.00	26,175
Z-New Position Cut			1.00	(25,650)
Z-New Position Cut			1.00	(20,038)
Z-Overtime			1.00	125,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	23,332
			Total Salaries	1,990,663
			Total Benefits	957,193
			DepartmentTotal	2,947,856

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1031040 - PURCHASING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	296,126	**300,394**	4,268	1.4%
51002	SALARIES-OVERTIME (REGULAR)	18,000	**23,000**	5,000	27.7%
51015	SALARIES - LONGEVITY	8,175	**8,100**	(75)	-0.9%
52001	FICA	24,656	**25,359**	703	2.8%
52002	MEDICAL INSURANCE	64,992	**72,592**	7,599	11.6%
52003	LIFE INSURANCE	360	**412**	51	14.2%
52007	STATE PENSION	46,186	**47,503**	1,317	2.8%
52008	SELF INSURANCE	1,812	**1,812**	0	0.0%
		460,307	**479,172**	18,865	4.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	2,500	**2,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	250	**250**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	250	**250**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500	**1,650**	150	10.0%
53018	CELLULAR & PAGER SERVICE	1,550	**1,750**	200	12.9%
53041	TRAVEL LOCAL	650	**650**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	**1,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	12,000	**12,000**	0	0.0%
53047	MEMBERSHIPS	1,000	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,000	**9,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,500	**2,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500	**8,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,300	**1,300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500	**1,500**	0	0.0%
54021	TIRES TUBES & CHAINS	100	**100**	0	0.0%

Hamilton County Government
Budget Year 2016
1031040 - PURCHASING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54022	RECORDING & CAMERA SUP & PROC	150	**150**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	**500**	0	0.0%
58001	RENT ON BUILDINGS	0	**9,000**	9,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200	**4,200**	0	0.0%
		54,150	**63,500**	9,350	17.2%
		514,457	**542,672**	28,215	5.4%

1031040 PURCHASING

Name	Desc.	Type	Dist	Proposed Salary
CHUMBLER, LINDA P	SR BUYER	FT	1.00	43,892
DAVIS, JAMIE L	FINANCE ASSIST	FT	1.00	32,288
DEPROW, RHONDA W	SR BUYER	FT	1.00	41,000
GROSSO, VIRGINIA L	CONTRACT MANAG	FT	1.00	54,560
KEYLON, DEIDRE L	BUYER	FT	1.00	35,421
ROPPO, GAIL B	DIRECTOR OF PUR	FT	1.00	84,152
Z-Longevity			1.00	8,100
Z-Overtime			1.00	23,000
Z-Promotion			1.00	4,000
Z-Raises			1.00	5,081
			Total Salaries	331,494
			Total Benefits	147,676
			DepartmentTotal	479,170

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	493,594	**489,977**	(3,617)	-0.7%
51002	SALARIES-OVERTIME (REGULAR)	18,000	**18,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,450	**7,050**	600	9.3%
52001	FICA	39,630	**39,400**	(231)	-0.5%
52002	MEDICAL INSURANCE	105,103	**91,286**	(13,816)	-13.1%
52003	LIFE INSURANCE	661	**755**	94	14.2%
52007	STATE PENSION	74,236	**73,803**	(432)	-0.5%
52008	SELF INSURANCE	3,322	**3,322**	0	0.0%
		740,996	**723,593**	(17,403)	-2.3%
	OPERATING EXPENDITURES				
53009	REP & MAINT MAINTENANCE AGREEM	108,958	**121,708**	12,750	11.7%
53014	UTILITY SERVICES-TELEPHONE	3,500	**3,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	900	**1,400**	500	55.5%
53041	TRAVEL LOCAL	1,500	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	**850**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	**500**	0	0.0%
53047	MEMBERSHIPS	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	**11,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	**250**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,500	**3,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	5,000	**5,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,256	**5,256**	0	0.0%
		152,764	**166,014**	13,250	8.6%
		893,760	**889,607**	(4,153)	-0.4%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, PAMELA D	SR ACCT CLERK	FT	1.00	31,495
BROWN, STEVEN S	GIS TECHNICIAN	FT	1.00	36,307
CATLETT, THOMAS A	GIS TECHNICIAN	FT	1.00	37,310
DUKE, RAY C	GIS SYST PROG	FT	1.00	51,550
HOLDER, CHRISTOPHER J	GIS SPECIALIST	FT	1.00	45,342
JOHNSEY, JAMIE K	GIS MANAGER	FT	1.00	64,067
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	46,356
RICE, JAMES C	GIS SPECIALIST	FT	1.00	45,563
SCHMIDT, ERIN R	GIS TECHNICIAN	FT	1.00	35,421
SHANEYFELT, HOWARD J	GIS ANALYST	FT	1.00	50,676
TALLIS, AMY M	GIS TECHNICIAN	FT	1.00	37,396
Z-Longevity			1.00	7,050
Z-Overtime			1.00	18,000
Z-Raises			1.00	8,494
			Total Salaries	515,027
			Total Benefits	208,566
			DepartmentTotal	723,593

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

	Public Works	Adopted Budget FY 2015	Proposed Budget FY2016	Increase (Decrease)	Percent Change
1032000	PUBLIC WORKS ADMINISTRATION	244,216	**247,488**	3,272	1.3%
1032040	BUILDING INSPECTION	1,165,627	**1,232,053**	66,426	5.7%
1032050	CUSTODIAL/SECURITY SERVICES	1,931,301	**1,933,381**	2,080	0.1%
1032051	ESIP-SECURITY SERVICES	124,153	**124,153**	-	0.0%
1032060	SECURITY SERVICES	946,014	**849,029**	(96,985)	-10.3%
1032070	TRAFFIC SHOP	423,939	**427,122**	3,183	0.8%
1032100	REAL PROPERTY	360,024	**349,125**	(10,899)	-3.0%
1032120	ENGINEERING	1,235,605	**1,259,230**	23,625	1.9%
1032130	HIGHWAY	7,285,932	**7,252,865**	(33,067)	-0.5%
1032140	PLM 1 SHOP	272,817	**260,943**	(11,874)	-4.4%
1032150	PLM II SHOP	145,517	**145,422**	(95)	-0.1%
1032160	PLM III SHOP	948,802	**948,889**	87	0.0%
1032170	STOCKROOM	381,238	**383,267**	2,029	0.5%
1032200	RECYCLING	239,361	**264,914**	25,553	10.7%
1032230	SEQUOYAH TRANSFER STATION	284,302	**287,348**	3,046	1.1%
1032250	WASTE TIRE PROGRAM	312,600	**335,600**	23,000	7.4%
808000	STORMWATER	709,880	**764,221**	54,341	7.7%
	TOTAL	17,011,328	**17,065,050**	53,722	0.3%

Hamilton County Government
Budget Year 2016
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	163,053	**165,585**	2,532	1.5%
51015	SALARIES - LONGEVITY	1,800	**1,950**	150	8.3%
52001	FICA	12,611	**12,799**	188	1.4%
52002	MEDICAL INSURANCE	27,655	**27,655**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	23,623	**24,008**	384	1.6%
52008	SELF INSURANCE	604	**604**	0	0.0%
		229,466	**232,738**	3,272	1.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	250	**250**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175	**175**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,300	**2,300**	0	0.0%
53018	CELLULAR & PAGER SERVICE	900	**900**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	**150**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	**500**	0	0.0%
53047	MEMBERSHIPS	1,500	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	600	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	**1,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325	**325**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,500	**1,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500	**3,500**	0	0.0%
		14,750	**14,750**	0	0.0%
		244,216	**247,488**	3,272	1.3%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	118,777
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	44,276
Z-Longevity			1.00	1,950
Z-Raises			1.00	2,532
			Total Salaries	167,535
			Total Benefits	65,204
			DepartmentTotal	232,739

Hamilton County Government
Budget Year 2016
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	634,653	**670,725**	36,072	5.6%
51015	SALARIES - LONGEVITY	11,175	**12,150**	975	8.7%
52001	FICA	49,406	**52,240**	2,834	5.7%
52002	MEDICAL INSURANCE	251,625	**272,362**	20,736	8.2%
52003	LIFE INSURANCE	901	**1,098**	197	21.9%
52007	STATE PENSION	92,547	**97,856**	5,309	5.7%
52008	SELF INSURANCE	4,530	**4,832**	302	6.6%
		1,044,837	**1,111,263**	66,426	6.3%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	13,250	**13,250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	200	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,200	**6,200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	6,300	**6,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000	**8,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,200	**3,200**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,500	**3,500**	0	0.0%
53047	MEMBERSHIPS	2,200	**2,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,800	**1,800**	0	0.0%
53060	MICROFILMING OR RECORD REDUCT	300	**300**	0	0.0%
53065	BANK ANALYSIS FEE	10,080	**10,080**	0	0.0%
53068	SUBCONTRACTED WAGES & FRINGES	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,500	**10,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	400	**400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,700	**1,700**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	210	**210**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,150	**2,150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	100	**100**	0	0.0%
54017	ROAD SIGNS & MARKERS	7,500	**7,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	35,000	**35,000**	0	0.0%
54020	REPAIR PARTS	400	**400**	0	0.0%

Hamilton County Government
Budget Year 2016
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54022	RECORDING & CAMERA SUP & PROC	300	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,750	**1,750**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,750	**1,750**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	**3,000**	0	0.0%
		120,790	**120,790**	0	0.0%
		1,165,627	**1,232,053**	66,426	5.6%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	40,709
BLAYLOCK JR, RONNIE	BLDG INSPECTOR	FT	1.00	38,331
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	40,708
GIBSON, CLARENCE T	BLDG INSPECTOR	FT	1.00	39,483
LEMING, CONNIE W	ACCOUNT CLERK	FT	1.00	26,337
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	40,118
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	31,790
New Position	ACCOUNT CLERK	FT	1.00	26,337
PARNELL, WILLIAM R	DIRECTOR OF BI	FT	1.00	64,791
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	35,847
PICKETT, GARY L	ENV HTH MANAGER	FT	1.00	63,075
SIVLEY JR, RICHARD A	BLDG INSPECTOR	FT	1.00	41,603
STOTT JR, ROBERT W	SR ENV HTH INSP	FT	1.00	46,879
THORNE, DAVID E	SR BLDG INSPECT	FT	1.00	52,631
WATTS, STARLETTE C	ACCOUNT CLERK	FT	1.00	28,034
WELTON, JOHN A	BLDG INSPECTOR	FT	1.00	38,331
Z-Longevity			1.00	12,150
Z-Promos Cut			1.00	(986)
Z-Promotion			1.00	5,000
Z-Raises			1.00	11,707
			Total Salaries	682,875
			Total Benefits	428,390
			DepartmentTotal	1,111,265

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	244,976	**265,484**	20,508	8.3%
51015	SALARIES - LONGEVITY	5,325	**6,000**	675	12.6%
52001	FICA	19,148	**20,769**	1,621	8.4%
52002	MEDICAL INSURANCE	125,818	**105,082**	(20,735)	-16.4%
52003	LIFE INSURANCE	480	**480**	0	0.0%
52007	STATE PENSION	35,868	**33,336**	(2,532)	-7.0%
52008	SELF INSURANCE	2,416	**3,020**	604	25.0%
		434,031	**434,171**	140	0.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	2,000	**2,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,200	**1,200**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	135,000	**135,000**	0	0.0%
53011	REP & MAINT GROUNDS	1,700	**1,900**	200	11.7%
53014	UTILITY SERVICES-TELEPHONE	2,200	**2,200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,400	**1,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	**400**	200	100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	27,300	**27,300**	0	0.0%
53055	LAUNDRY SERVICE	3,000	**3,000**	0	0.0%
53056	DISINFECTING & PEST CONTROL	25,700	**25,700**	0	0.0%
53057	TRUSTEES COMMISSION 2%	900	**900**	0	0.0%
53059	SECURITY SERVICES	500,000	**500,000**	0	0.0%
53087	JANITORIAL SERVICES	715,000	**715,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,300	**3,300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**1,450**	950	190.0%
54005	CLOTHING INSIGNIA & LINENS	2,500	**3,000**	500	20.0%
54009	TELECOMMUNICATION SUPPLIES	250	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	55,000	**55,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,100	**2,100**	0	0.0%
54020	REPAIR PARTS	1,000	**1,000**	0	0.0%
54031	JANITORIAL SUPPLIES	15,500	**15,500**	0	0.0%

Hamilton County Government
Budget Year 2016
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54043	MEDICAL SUPPLIES	300	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	720	**810**	90	12.5%
		1,497,270	**1,499,210**	1,940	0.1%
		1,931,301	**1,933,381**	2,080	0.1%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ECTOR, EDWARD T	BLDG/GR CUST	FT	1.00	24,582
HALL, AMY E	SECRETARY	FT	1.00	27,500
HUMPHREYS, WILLIE L	CUSTD SUPERV	FT	1.00	29,246
KING, HENRY A	CUSTODIAN	FT	1.00	23,894
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	68,154
New Position	CUSTODIAN	PT	1.00	12,950
New Position	CUSTODIAN	PT	1.00	12,950
New Position	CUSTODIAN	PT	1.00	12,950
SMITH JR, JAMES MARCUS	BLDG/GR CUST	FT	1.00	23,125
WILSON, ERIC R	CUSTODIAN	FT	1.00	24,611
Z-Longevity			1.00	6,000
Z-Raises			1.00	5,522
			Total Salaries	271,484
			Total Benefits	162,689
			DepartmentTotal	434,173

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032051 - ESIP-SECURITY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53059	SECURITY SERVICES	124,153	**124,153**	0	0.0%
		124,153	**124,153**	0	0.0%
		124,153	**124,153**	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032060 - SECURITY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	266,003	**272,973**	6,970	2.6%
51015	SALARIES - LONGEVITY	8,400	**9,000**	600	7.1%
52001	FICA	20,992	**21,571**	579	2.7%
52002	MEDICAL INSURANCE	112,001	**112,001**	0	0.0%
52003	LIFE INSURANCE	480	**549**	69	14.2%
52007	STATE PENSION	39,322	**40,407**	1,085	2.7%
52008	SELF INSURANCE	2,416	**2,416**	0	0.0%
		449,614	**458,917**	9,303	2.0%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	4,000	**4,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000	**1,000**	0	0.0%
53020	MEDICAL SERVICES	300	**300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	**3,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	2,400	**2,400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000	**1,000**	0	0.0%
53059	SECURITY SERVICES	465,000	**296,090**	(168,910)	-36.3%
53068	SUBCONTRACTED WAGES & FRINGES	0	**61,422**	61,422	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	**1,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	800	**800**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	7,000	**7,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	4,500	**4,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	**1,500**	0	0.0%
54031	JANITORIAL SUPPLIES	300	**300**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,200	**2,400**	1,200	100.0%
		496,400	**390,112**	(106,288)	-21.4%
		946,014	**849,029**	(96,985)	-10.2%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	32,779
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	34,782
HIGGS, TIMOTHY EDWARD	COURT OFFICER	FT	1.00	32,779
HOGUE, KENNETH WAYNE	COURT OFFICER	FT	1.00	33,214
LONG, JEREMY D	COURT OFFICER	FT	1.00	33,879
NEWMAN, DAVID LYNN	COURT OFFICER	FT	1.00	32,845
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	33,916
SENTELL JR, DELONE DENTO	COURT OFFICER	FT	1.00	32,779
Z-Longevity			1.00	9,000
Z-Raises			1.00	6,000
			Total Salaries	281,973
			Total Benefits	176,943
			DepartmentTotal	458,916

Hamilton County Government
Budget Year 2016
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	164,351	**166,625**	2,274	1.3%
51015	SALARIES - LONGEVITY	3,450	**3,750**	300	8.6%
52001	FICA	12,837	**13,034**	197	1.5%
52002	MEDICAL INSURANCE	83,645	**83,645**	0	0.0%
52003	LIFE INSURANCE	300	**343**	43	14.2%
52007	STATE PENSION	24,046	**24,415**	369	1.5%
52008	SELF INSURANCE	1,510	**1,510**	0	0.0%
		290,139	**293,322**	3,183	1.0%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	500	**500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	4,000	**4,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	900	**900**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	**400**	0	0.0%
53055	LAUNDRY SERVICE	2,500	**2,300**	(200)	-8.0%
54001	OFFICE SUPPLIES & FORMSTS	400	**300**	(100)	-25.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	700	**800**	100	14.2%
54017	ROAD SIGNS & MARKERS	35,000	**35,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	5,000	**4,000**	(1,000)	-20.0%
54020	REPAIR PARTS	1,000	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	800	**700**	(100)	-12.5%
54025	LUMBER & OTHER BLDG MATERIALS	100	**100**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	300	**300**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	400	**300**	(100)	-25.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	**100**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	100	**100**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	**1,000**	0	0.0%
54052	ROAD STRIPPING MATERIALS	80,000	**81,400**	1,400	1.7%
		133,800	**133,800**	0	0.0%

Hamilton County Government
Budget Year 2016
1032070 - TRAFFIC SHOP

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
423,939	**427,122**	3,183	0.7%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
BELL, REX A	TRAFFIC TECH	FT	1.00	30,693
HIGHERS, ROBERT M	TRAFFIC TECH	FT	1.00	30,693
QUINN, LONNIE G	TRAFFIC SUPERV	FT	1.00	43,368
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	29,799
Vacant Position	TRAFFIC TECH	FT	1.00	29,072
Z-Longevity			1.00	3,750
Z-Raises			1.00	3,000
			Total Salaries	170,375
			Total Benefits	122,946
			DepartmentTotal	293,321

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032100 - REAL PROPERTY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	185,870	**189,108**	3,238	1.7%
51015	SALARIES - LONGEVITY	5,625	**5,325**	(300)	-5.3%
52001	FICA	14,649	**14,874**	225	1.5%
52002	MEDICAL INSURANCE	56,691	**42,173**	(14,518)	-25.6%
52003	LIFE INSURANCE	240	**275**	34	14.2%
52007	STATE PENSION	27,441	**27,862**	421	1.5%
52008	SELF INSURANCE	1,208	**1,208**	0	0.0%
		291,724	**280,825**	(10,899)	-3.7%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,200	**1,200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,200	**1,200**	0	0.0%
53037	SPECIAL LEGAL SERVICES	8,000	**8,000**	0	0.0%
53041	TRAVEL LOCAL	500	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	**2,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000	**11,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,500	**9,500**	0	0.0%
53058	DUPLICATING SERVICES	1,500	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	6,400	**6,400**	0	0.0%
53098	DEED RECORDING	7,000	**7,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,500	**7,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	800	**800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	400	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800	**800**	0	0.0%
54017	ROAD SIGNS & MARKERS	200	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,600	**1,600**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	**1,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2016
1032100 - REAL PROPERTY

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
68,300	**68,300**	0	0.0%
360,024	**349,125**	(10,899)	-3.0%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
HULBERT, ELIZABETH A	OFFICE SUPER	FT	1.00	39,288
MANSFIELD, LYNN M	PRP RECORDS SPE	FT	1.00	30,692
PARKER, EDWIN P	RP MANAGER	FT	1.00	65,884
TEASLEY, CHARLES E	REAL PROP PR CO	FT	1.00	50,006
Z-Longevity			1.00	5,325
Z-Raises			1.00	3,238
			Total Salaries	194,433
			Total Benefits	86,392
			DepartmentTotal	280,825

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032120 - ENGINEERING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	771,585	**778,545**	6,960	0.9%
51002	SALARIES-OVERTIME (REGULAR)	5,000	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,950	**17,925**	975	5.7%
52001	FICA	60,705	**61,312**	607	1.0%
52002	MEDICAL INSURANCE	174,920	**188,738**	13,817	7.8%
52003	LIFE INSURANCE	901	**1,030**	129	14.2%
52007	STATE PENSION	113,714	**114,850**	1,137	1.0%
52008	SELF INSURANCE	4,530	**4,530**	0	0.0%
		1,148,305	**1,171,930**	23,625	2.0%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	550	**550**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	6,000	**6,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	**2,000**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	**150**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	12,000	**12,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	**3,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	**5,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	8,000	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	**300**	0	0.0%
53047	MEMBERSHIPS	3,000	**3,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500	**500**	0	0.0%
53053	ENGINEERING SERVICES	2,000	**2,000**	0	0.0%
53058	DUPLICATING SERVICES	1,000	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	**6,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,500	**1,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	400	**400**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500	**500**	0	0.0%

Hamilton County Government
Budget Year 2016
1032120 - ENGINEERING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	27,000	**27,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	200	**200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	**1,000**	0	0.0%
54055	TRAFFIC SIGNAL REPAIR PARTS	500	**500**	0	0.0%
		87,300	**87,300**	0	0.0%
		1,235,605	**1,259,230**	23,625	1.9%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIR OF ENGINEER	FT	1.00	89,239
BURNETTE, GREGORY E	SR ENG TECH	FT	1.00	40,365
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	65,669
GAYNOR, RUTH A	SR ENG TECH	FT	1.00	41,952
GILL, NATALIE A	SR ENG TECH	FT	1.00	39,925
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	56,105
HOLMES, ALTUS	PROJ ARCHITECT	FT	1.00	62,500
LANE, JOHN G	PROJ DESIGNER	FT	1.00	53,700
MILLSAPS, SHEREE	ACCT ASSOCIATE	FT	1.00	41,078
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	40,271
SERRET, VALERIE A	SECRETARY	FT	1.00	30,277
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	61,373
THOMAS JR, CHARLES G	ENG PRO INSPECT	FT	1.00	42,814
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	42,692
VACANT POSITION	PROJ DESIGNER	FT	1.00	51,953
Z-Longevity			1.00	17,925
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Z-Promotion Cut			1.00	(8,197)
Z-Raises			1.00	11,829
			Total Salaries	801,470
			Total Benefits	370,461
			DepartmentTotal	1,171,931

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032130 - HIGHWAY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	2,593,828	**2,572,751**	(21,077)	-0.8%
51002	SALARIES-OVERTIME (REGULAR)	40,000	**40,000**	0	0.0%
51015	SALARIES - LONGEVITY	56,175	**52,425**	(3,750)	-6.6%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	**(40,000)**	0	0.0%
52001	FICA	205,785	**203,886**	(1,899)	-0.9%
52002	MEDICAL INSURANCE	1,198,051	**1,196,654**	(1,398)	-0.1%
52003	LIFE INSURANCE	4,865	**5,491**	626	12.8%
52007	STATE PENSION	371,800	**366,532**	(5,267)	-1.4%
52008	SELF INSURANCE	26,878	**26,576**	(302)	-1.1%
		4,457,382	**4,424,315**	(33,067)	-0.7%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	1,000	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	187,000	**187,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	126,500	**125,000**	(1,500)	-1.1%
53010	REP & MAINT BUILDINGS	1,800	**1,700**	(100)	-5.5%
53012	REP & MAINT MISCELLANEOUS	200	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,000	**6,500**	(500)	-7.1%
53015	UTILITY SERVICES-ELECTRICITY	45,000	**46,500**	1,500	3.3%
53016	UTILITY SERVICES-WATER	7,500	**8,000**	500	6.6%
53017	UTILITY SERVICES-GAS	18,000	**19,000**	1,000	5.5%
53018	CELLULAR & PAGER SERVICE	3,700	**4,500**	800	21.6%
53030	OUTSIDE TRAINING SERVICES	500	**500**	0	0.0%
53041	TRAVEL LOCAL	500	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53047	MEMBERSHIPS	4,000	**4,400**	400	10.0%
53049	PARKING	50	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	40,000	**40,000**	0	0.0%
53053	ENGINEERING SERVICES	20,000	**20,000**	0	0.0%
53055	LAUNDRY SERVICE	30,000	**26,000**	(4,000)	-13.3%
53057	TRUSTEES COMMISSION 2%	18,000	**19,000**	1,000	5.5%

Hamilton County Government
Budget Year 2016
1032130 - HIGHWAY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
53090	SERVICE AGREEMENTS-OFFICE MACH	2,000	**1,000**	(1,000)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	4,100	**3,800**	(300)	-7.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	6,000	**6,500**	500	8.3%
54004	FOOD & KITCHEN SUPPLIES	500	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	700	**800**	100	14.2%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	**200**	100	100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	4,200	**4,500**	300	7.1%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	445,000	**445,000**	0	0.0%
54020	REPAIR PARTS	10,000	**10,700**	700	7.0%
54021	TIRES TUBES & CHAINS	4,600	**3,500**	(1,100)	-23.9%
54022	RECORDING & CAMERA SUP & PROC	200	**200**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	10,000	**10,600**	600	6.0%
54025	LUMBER & OTHER BLDG MATERIALS	15,000	**15,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	500	**600**	100	20.0%
54027	SMALL HARDWARE WIRE & NAILS	1,000	**1,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	**2,000**	0	0.0%
54033	CRUSHED STONE	90,000	**90,000**	0	0.0%
54034	ASPHALT & ASPHALT FILLER	990,000	**990,000**	0	0.0%
54035	CULVERT MATERIALS	40,000	**40,000**	0	0.0%
54036	OTHER CONST & MAINT MATERIALS	28,000	**28,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	**1,900**	(100)	-5.0%
54048	MINOR COMPUTER SOFTWARE	1,200	**1,200**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	**1,000**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	650,000	**650,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	**1,500**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000	**6,000**	1,000	20.0%
		2,828,550	**2,828,550**	0	0.0%
		7,285,932	**7,252,865**	(33,067)	-0.4%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ALLISON, MICHAEL L	HWY MAIN SPEC	FT	1.00	23,858
ASLINGER, DARRELL M	ROAD CREW LDER	FT	1.00	33,514
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	27,432
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	31,308
BARRETT, GLENN R	HWY MAIN SPEC	FT	1.00	24,458
BEAN, GARY F	HWY MTN SUPERIN	FT	1.00	52,137
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	27,880
BOWMAN JR, DOUGLAS R	TAN TRK DRIVER	FT	1.00	29,072
BROWN, PETER	ROAD CREW LDER	FT	1.00	34,806
BRUCE, TOMMY M	HWY MAIN SPEC	FT	1.00	25,191
BURNETT, JEFFREY M	HWY MAIN SPEC	FT	1.00	25,191
BURNS, JAMES O	HWY MAIN SPEC	FT	1.00	25,191
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	41,646
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	34,610
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	27,191
CHILDS, SAMUEL A	HWY MAIN SPEC	FT	1.00	27,432
COLLINS, LARRY P	HWY MAIN SPEC	FT	1.00	27,432
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	29,072
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	27,191
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	32,728
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	38,443
FARROW, MICHAEL L	HVY EQ OPERATOR	FT	1.00	33,182
FARROW, SHAUN C	HWY MAIN SPEC	FT	1.00	25,897
GAMBLE, DAVID R	HVY EQ OPERATOR	FT	1.00	30,693
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	33,873
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	29,072
GRANT, CHARLES C	HWY MAIN SPEC	FT	1.00	27,432
GRAY, LARRY R	HWY MAIN SPEC	FT	1.00	27,432
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	33,130
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	36,464
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	31,552
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	34,016
HOLLOWAY, ROBERT R	HWY MAIN SPEC	FT	1.00	25,191
HOLLOWAY, RONNY K	HWY MAIN SPEC	FT	1.00	24,458
HOLT, CARL M	HWY MAIN SPEC	FT	1.00	25,191
HUMPHREYS, KIMBERLY	SR ACCT CLERK	FT	1.00	31,985
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	39,907
JONES, II DON LAMAR	HWY MAIN SPEC	FT	1.00	23,858
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	27,432
LOCKHART, LEBRON D	HWY MAIN SPEC	FT	1.00	25,191
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	31,552
MCNAIR, CHRISTOPHER	TAN TRK DRIVER	FT	1.00	30,693
MENDENHALL, TRAVIS L	HVY EQ OPERATOR	FT	1.00	29,072
MULLENIX, WALTER B	TAN TRK DRIVER	FT	1.00	31,552
NOLAN, RYAN L	HWY MAIN SPEC	FT	1.00	25,191
ORR, ADAM	TAN TRK DRIVER	FT	1.00	32,706
ORR, DARRYL L	HWY MAIN SPEC	FT	1.00	25,191
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	26,895

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
PIERCE, DAVID R	HWY MAIN SUPERV	FT	1.00	40,663
PRESTON SR, JOHN	TAN TRK DRIVER	FT	1.00	30,693
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	33,637
RENFRO, CHARLES T	TAN TRK DRIVER	FT	1.00	33,130
ROSE, DAVID L	HWY MAIN SPEC	FT	1.00	25,897
SKELTON,JOHN H.	HWY MAIN SPEC	FT	1.00	28,033
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	31,154
SMITH, JERRY T	HWY MAIN SPEC	FT	1.00	27,808
STEWART,LEONARD L.	HWY MAIN SPEC	FT	1.00	27,191
SUTTON,WILLIAM H.	ROAD CREW LDER	FT	1.00	35,012
SWANSON,WAYNE L	TAN TRK DRIVER	FT	1.00	29,799
TAYLOR, MICHAEL S	HWY MAIN SPEC	FT	1.00	25,897
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	23,861
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	ROAD CREW LDER	FT	1.00	30,544
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MTN SUPERIN	FT	1.00	45,342
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072
VALLIERE, SHAUGHN B	HWY MAIN SPEC	FT	1.00	23,858
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	32,200
WILLIAMS, LESLIE D	HVY EQ OPERATOR	FT	1.00	33,642
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	77,618
Z-Longevity			1.00	52,425
Z-Overtime			1.00	40,000
Z-Raises			1.00	49,196

Total Salaries	2,665,176
Total Benefits	1,799,139
Department Total	4,464,315

Hamilton County Government
Budget Year 2016
1032140 - PLM 1

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	116,525	**105,272**	(11,253)	-9.6%
51015	SALARIES - LONGEVITY	4,950	**1,350**	(3,600)	-72.7%
52001	FICA	9,293	**8,157**	(1,136)	-12.2%
52002	MEDICAL INSURANCE	35,956	**42,173**	6,218	17.2%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	17,407	**15,279**	(2,128)	-12.2%
52008	SELF INSURANCE	906	**906**	0	0.0%
		185,217	**173,343**	(11,874)	-6.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	**2,000**	500	33.3%
53005	REP & MAINT MACHINERY & EQUIPT	500	**500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300	**300**	0	0.0%
53055	LAUNDRY SERVICE	2,000	**1,800**	(200)	-10.0%
54001	OFFICE SUPPLIES & FORMSTS	200	**100**	(100)	-50.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	**1,800**	(200)	-10.0%
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200	**100**	(100)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,000	**1,500**	(500)	-25.0%
54020	REPAIR PARTS	71,500	**73,700**	2,200	3.0%
54021	TIRES TUBES & CHAINS	500	**300**	(200)	-40.0%
54026	PAINT & GLASS & RELATED SUPP	500	**200**	(300)	-60.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200	**100**	(100)	-50.0%
54048	MINOR COMPUTER SOFTWARE	5,000	**4,000**	(1,000)	-20.0%
		87,600	**87,600**	0	0.0%
		272,817	**260,943**	(11,874)	-4.3%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT	EQU MECHANIC	FT	1.00	33,714
DICKERSON, GREGORY	EQU MECHANIC	FT	1.00	33,714
FREEMAN, STEPHEN L	EQU MECHANIC	FT	1.00	35,594
Z-Longevity			1.00	1,350
Z-Raises			1.00	2,250
			Total Salaries	106,622
			Total Benefits	66,722
			DepartmentTotal	173,344

Hamilton County Government
Budget Year 2016
1032150 - PLM II

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	74,583	**74,491**	(92)	-0.1%
51015	SALARIES - LONGEVITY	2,250	**2,250**	0	0.0%
52001	FICA	5,878	**5,871**	(7)	-0.1%
52002	MEDICAL INSURANCE	41,472	**41,472**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	11,010	**10,997**	(13)	-0.1%
52008	SELF INSURANCE	604	**604**	0	0.0%
		135,917	**135,822**	(95)	-0.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	200	**200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	700	**500**	(200)	-28.5%
53055	LAUNDRY SERVICE	2,300	**2,300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	900	**900**	0	0.0%
54020	REPAIR PARTS	2,000	**2,200**	200	10.0%
54021	TIRES TUBES & CHAINS	3,000	**3,000**	0	0.0%
		9,600	**9,600**	0	0.0%
		145,517	**145,422**	(95)	-0.0%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, JAMES R	EQU MECHANIC	FT	1.00	40,027
Vacant Position	EQU MECHANIC	FT	1.00	33,714
Z-Longevity			1.00	2,250
Z-Raises			1.00	750
			Total Salaries	76,741
			Total Benefits	59,081
			DepartmentTotal	135,822

Hamilton County Government
Budget Year 2016
1032160 - PLM III

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	447,262	**445,452**	(1,810)	-0.4%
51015	SALARIES - LONGEVITY	12,450	**9,150**	(3,300)	-26.5%
52001	FICA	35,168	**34,777**	(391)	-1.1%
52002	MEDICAL INSURANCE	167,300	**173,518**	6,218	3.7%
52003	LIFE INSURANCE	721	**824**	103	14.2%
52007	STATE PENSION	65,877	**65,144**	(732)	-1.1%
52008	SELF INSURANCE	3,624	**3,624**	0	0.0%
		732,402	**732,489**	87	0.0%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	900	**900**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	6,000	**5,000**	(1,000)	-16.6%
53005	REP & MAINT MACHINERY & EQUIPT	1,200	**1,200**	0	0.0%
53010	REP & MAINT BUILDINGS	4,000	**4,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	**1,000**	0	0.0%
53017	UTILITY SERVICES-GAS	2,000	**3,000**	1,000	50.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,500	**2,300**	800	53.3%
53055	LAUNDRY SERVICE	6,000	**6,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	4,000	**4,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	200	**100**	(100)	-50.0%
54011	MACHINE SHOP GARAGE & WELDING	2,400	**2,000**	(400)	-16.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,000	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	8,000	**7,000**	(1,000)	-12.5%
54020	REPAIR PARTS	165,000	**165,500**	500	0.3%
54021	TIRES TUBES & CHAINS	700	**500**	(200)	-28.5%
54022	RECORDING & CAMERA SUP & PROC	100	**0**	(100)	-100.0%
54025	LUMBER & OTHER BLDG MATERIALS	500	**500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	7,500	**8,500**	1,000	13.3%
54027	SMALL HARDWARE WIRE & NAILS	1,000	**800**	(200)	-20.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200	**200**	0	0.0%

Hamilton County Government
Budget Year 2016
1032160 - PLM III

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	**500**	(500)	-50.0%
58003	RENT ON MACHINERY & EQUIPT	800	**1,000**	200	25.0%
		216,400	**216,400**	0	0.0%
		948,802	**948,889**	87	0.0%

1032160 PLM III

Name	Desc.	Type	Dist	Proposed Salary
CANNON, JOHNNY M	EQU MAIN SUPER	FT	1.00	43,814
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	35,594
CRUMLEY, LEWIS V	HVY EQ MECHANIC	FT	1.00	37,396
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	37,396
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	34,292
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	27,191
KILGORE, RANDY E	HVY EQ MECHANIC	FT	1.00	36,307
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	37,396
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	37,396
Vacant Position	HVY EQ MECHANIC	FT	1.00	35,421
Vacant Position	EQU MAIN SUPER	FT	1.00	41,078
Vacant Position	HVY EQ MECHANIC	FT	1.00	35,421
Z-Longevity			1.00	9,150
Z-Raises			1.00	6,750
			Total Salaries	454,602
			Total Benefits	277,888
			DepartmentTotal	732,490

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1032170 - STOCKROOM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	63,187	**64,686**	1,499	2.3%
51015	SALARIES - LONGEVITY	2,775	**2,925**	150	5.4%
52001	FICA	5,046	**5,172**	126	2.4%
52002	MEDICAL INSURANCE	35,254	**35,254**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	9,452	**9,689**	236	2.4%
52008	SELF INSURANCE	604	**604**	0	0.0%
		116,438	**118,467**	2,029	1.7%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	400	**400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	200	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	200	**100**	(100)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	600	**600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	8,000	**8,900**	900	11.2%
54007	DRUGS & PERSONAL CARE PRODUCTS	100	**200**	100	100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	14,000	**14,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	45,000	**45,000**	0	0.0%
54020	REPAIR PARTS	90,000	**85,000**	(5,000)	-5.5%
54021	TIRES TUBES & CHAINS	100,000	**104,500**	4,500	4.5%
54025	LUMBER & OTHER BLDG MATERIALS	500	**500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,000	**3,500**	500	16.6%
54027	SMALL HARDWARE WIRE & NAILS	1,500	**1,000**	(500)	-33.3%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200	**300**	100	50.0%
54048	MINOR COMPUTER SOFTWARE	1,000	**500**	(500)	-50.0%
		264,800	**264,800**	0	0.0%
		381,238	**383,267**	2,029	0.5%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	36,555
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	26,631
Z-Longevity			1.00	2,925
Z-Raises			1.00	1,500
			Total Salaries	67,611
			Total Benefits	50,857
			DepartmentTotal	118,468

Hamilton County Government
Budget Year 2016
1032200 - RECYCLING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	116,022	**125,928**	9,906	8.5%
51015	SALARIES - LONGEVITY	675	**1,125**	450	66.6%
52001	FICA	8,927	**9,720**	792	8.8%
52002	MEDICAL INSURANCE	49,773	**42,173**	(7,599)	-15.2%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	7,328	**8,447**	1,119	15.2%
52008	SELF INSURANCE	2,406	**2,480**	74	3.0%
		185,311	**190,079**	4,768	2.5%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	3,000	**3,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	27,000	**27,000**	0	0.0%
53010	REP & MAINT BUILDINGS	250	**1,500**	1,250	500.0%
53011	REP & MAINT GROUNDS	0	**18,000**	18,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	**3,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600	**2,600**	0	0.0%
53016	UTILITY SERVICES-WATER	1,500	**1,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	0	**835**	835	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,600	**9,600**	0	0.0%
53058	DUPLICATING SERVICES	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	250	**250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,100	**1,100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	350	**350**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,800	**3,500**	700	25.0%
54020	REPAIR PARTS	200	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	**1,200**	0	0.0%
		54,050	**74,835**	20,785	38.4%
		239,361	**264,914**	25,553	10.6%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	26,969
Bell, Mike	RECY SPECIALIST	PT	1.00	12,792
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	21,853
Engram, Marion	RECY SPECIALIST	PT	1.00	4,264
Franks, April	RECY SPECIALIST	PT	1.00	1,640
Guess, Eugene P	RECY SPECIALIST	PT	1.00	6,396
Ireland, James H	RECY SPECIALIST	PT	1.00	6,396
Madden, Felecia R	RECY SPECIALIST	PT	1.00	4,264
Myers, Gary L	RECY SPECIALIST	PT	1.00	1,640
North, John	RECY SPECIALIST	PT	1.00	12,792
PETERSON, DANIEL L	RECY SPECIALIST	SKMP	1.00	13,658
Smith, Tamara	RECY SPECIALIST	PT	1.00	4,264
Z-Longevity			1.00	1,125
Z-Raises			1.00	9,000
			Total Salaries	127,053
			Total Benefits	63,025
			DepartmentTotal	190,078

Hamilton County Government
Budget Year 2016
1032230 - SEQUOYAH TRANSFER STATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	94,259	**96,509**	2,250	2.3%
51015	SALARIES - LONGEVITY	3,525	**3,750**	225	6.3%
52001	FICA	7,480	**7,670**	189	2.5%
52002	MEDICAL INSURANCE	55,990	**55,990**	0	0.0%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	14,012	**14,367**	355	2.5%
52008	SELF INSURANCE	906	**906**	0	0.0%
		176,352	**179,398**	3,046	1.7%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	5,000	**4,500**	(500)	-10.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	**2,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	600	**600**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,000	**5,500**	500	10.0%
53016	UTILITY SERVICES-WATER	400	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	79,000	**79,000**	0	0.0%
53055	LAUNDRY SERVICE	1,500	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	700	**700**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	**300**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	50	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,500	**1,600**	100	6.6%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	7,000	**6,900**	(100)	-1.4%
54020	REPAIR PARTS	1,000	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	900	**900**	0	0.0%
55079	DEPT OF CONSERVATION & PARKS	2,500	**2,500**	0	0.0%
		107,950	**107,950**	0	0.0%
		284,302	**287,348**	3,046	1.0%

1032230 SEQUOYAH TRANSFER STATION

Name	Desc.	Type	Dist	Proposed Salary
GREEN, JAMES S	HWY MAIN SPEC	FT	1.00	27,131
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	34,400
HILL, KENNETH N	ROAD CREW LDER	FT	1.00	32,728
Z-Longevity			1.00	3,750
Z-Raises			1.00	2,250
			Total Salaries	100,259
			Total Benefits	79,139
			DepartmentTotal	179,398

Hamilton County Government
Budget Year 2016
1032250 - WASTE TIRE PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	400	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	266,000	**266,000**	0	0.0%
53061	DISPOSAL SERVICES	45,000	**67,300**	22,300	49.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	600	**1,300**	700	116.6%
54015	CONSUMABLE MAINTENANCE SUPPLIE	300	**300**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100	**100**	0	0.0%
54020	REPAIR PARTS	100	**100**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	100	**100**	0	0.0%
		312,600	**335,600**	23,000	7.3%
		312,600	**335,600**	23,000	7.3%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
0808000 - STORMWATER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	356,161	**377,399**	21,238	5.9%
51002	SALARIES-OVERTIME (REGULAR)	1,000	**0**	(1,000)	-100.0%
51015	SALARIES - LONGEVITY	4,125	**4,950**	825	20.0%
52001	FICA	27,638	**29,250**	1,611	5.8%
52002	MEDICAL INSURANCE	86,429	**108,537**	22,108	25.5%
52003	LIFE INSURANCE	480	**549**	69	14.2%
52007	STATE PENSION	51,772	**53,358**	1,585	3.0%
52008	SELF INSURANCE	2,416	**2,718**	302	12.5%
		530,021	**576,761**	46,740	8.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,800	**1,800**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	17,000	**17,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,700	**2,700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,240	**3,960**	720	22.2%
53026	LABORATORY SERVICES	6,000	**10,000**	4,000	66.6%
53042	MEETINGS,SEMINARS,ETC.	17,120	**17,120**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,412	**812**	(1,600)	-66.3%
53047	MEMBERSHIPS	2,360	**2,920**	560	23.7%
53049	PARKING	6,650	**6,950**	300	4.5%
53050	MISCELLANEOUS PURCHASED SERVIC	10,000	**7,900**	(2,100)	-21.0%
53051	CONTRACT LEGAL SERVICES	5,000	**5,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	1,000	**1,000**	0	0.0%
53053	ENGINEERING SERVICES	30,000	**50,000**	20,000	66.6%
53054	TRUSTEES COMMISSION 1%	6,607	**6,553**	(54)	-0.8%
53065	BANK ANALYSIS FEE	350	**0**	(350)	-100.0%
53066	TUITION FEES SCHOOL SUPPLIES	4,620	**1,045**	(3,575)	-77.3%
54001	OFFICE SUPPLIES & FORMSTS	2,900	**3,000**	100	3.4%
54002	SMALL TOOLS & MINOR FURN&EQUIP	700	**700**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	450	**450**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,040	**1,740**	(300)	-14.7%

Hamilton County Government
Budget Year 2016
0808000 - STORMWATER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54015	CONSUMABLE MAINTENANCE SUPPLIE	200	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	6,000	**6,000**	0	0.0%
54021	TIRES TUBES & CHAINS	1,600	**1,600**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	400	**400**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	18,910	**8,910**	(10,000)	-52.8%
54039	EDUCATIONAL SUPPLIES	10,300	**10,300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,200	**1,100**	(100)	-8.3%
58001	RENT ON BUILDINGS	15,200	**15,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,100	**2,100**	0	0.0%
		179,859	**187,460**	7,601	4.2%
		709,880	**764,221**	54,341	7.6%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	SR ACCT CLERK	FT	1.00	30,955
CRISP, LEAH K	WATER QUALITY	FT	1.00	34,726
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	51,806
GARDNER, SCOTT T	PROJ DESIGNER	FT	1.00	51,671
New Position	ENG TECHNICIAN	ITRN	1.00	10,000
PIPER, CRYSTAL B	STORMWATER MANA	FT	1.00	63,242
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	41,701
SMITH, NORMAN F	WATER QUAL COMP	FT	1.00	40,846
Vacant	ENG TECHNICIAN	FT	1.00	36,951
Z-Longevity			1.00	4,950
Z-Promotion			1.00	10,000
Z-Raises			1.00	5,501
			Total Salaries	382,349
			Total Benefits	194,409
			DepartmentTotal	576,758

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

General Services	Adopted Budget FY 2015	Proposed Budget FY2016	Increase (Decrease)	Percent Change
1034000 ADMINISTRATOR GENERAL SERVICES	228,309	**231,465**	3,156	1.4%
1034020 MAINTENANCE	3,090,526	**3,173,010**	82,484	2.7%
1034030 EMERGENCY SERVICES	3,664,753	**3,725,706**	60,953	1.7%
1034050 RECREATION	3,051,678	**3,040,570**	(11,108)	-0.4%
1034060 ROSS' LANDING PLAZA & PARK	1,125,418	**1,251,000**	125,582	11.2%
1034070 RIVERPARK PARK	2,329,273	**2,305,676**	(23,597)	-1.0%
1034100 COMMUNITY CORRECTIONS	372,615	**362,464**	(10,151)	-2.7%
1034110 COMM CORRECTIONS-MISDEMEAN	444,930	**662,881**	217,951	49.0%
1034120 LITTER GRANT	562,595	**575,998**	13,403	2.4%
1034140 CORRECTIONS-ADMINISTRATION	490,471	**536,550**	46,079	9.4%
1034150 CORRECTIONS-CCA	13,158,197	**14,198,500**	1,040,303	7.9%
1034160 CORRECTIONS-WORKHOUSE REC	85,052	**85,669**	617	0.7%
1034170 CORRECTIONS-INMATES PROGRAM	149,482	**151,512**	2,030	1.4%
1034180 HAZARDOUS MATERIAL TEAM	16,235	**48,135**	31,900	196.5%
1034190 TRI-COMMUNITY VOL FIRE DEPT	9,635	**48,965**	39,330	408.2%
1034200 DALLAS BAY VOL FIRE	33,722	**67,877**	34,155	101.3%
1034210 MOWBRAY VOLUNTEER FIRE DEPT	16,024	**31,549**	15,525	96.9%
1034220 CHATT-HAMILTON COUNTY RESC	13,025	**23,375**	10,350	79.5%
1034230 HIGHWAY 58 VOLUNTEER FIRE DEP	66,578	**103,321**	36,743	55.2%
1034240 SEQUOYAH VOL FIRE DEPT	16,672	**34,785**	18,113	108.6%
1034250 WALDENS RIDGE EMERGENCY SERV	19,432	**48,412**	28,980	149.1%
1034260 SALE CREEK VOLUNTEER FIRE DEP	27,600	**59,168**	31,568	114.4%
1034270 HAMILTON COUNTY MARINE RESC	10,131	**20,481**	10,350	102.2%
1034280 HAMILTON COUNTY STARS	5,656	**17,992**	12,336	218.1%
1034290 FLATTOP VOLUNTEER FIRE DEPT	7,958	**20,896**	12,938	162.6%
1034350 MISDEMEANANT PROBATION PROG	453,903	**447,639**	(6,264)	-1.4%
1034400 ENTERPRISE SOUTH NATURE PA	1,391,537	**1,380,786**	(10,751)	-0.8%
1037000 EMERGENCY MEDICAL SERVICES	9,249,342	**9,344,532**	95,190	1.0%
TOTAL	40,090,749	**41,998,914**	1,908,165	4.8%

Hamilton County Government
Budget Year 2016
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	163,722	**166,262**	2,540	1.5%
51015	SALARIES - LONGEVITY	3,450	**3,525**	75	2.1%
52001	FICA	12,789	**12,939**	150	1.1%
52002	MEDICAL INSURANCE	14,518	**14,518**	0	-0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	23,956	**24,330**	375	1.5%
52008	SELF INSURANCE	604	**604**	0	0.0%
		219,159	**222,315**	3,156	1.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	100	**100**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,100	**1,100**	0	0.0%
53041	TRAVEL LOCAL	100	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
53047	MEMBERSHIPS	300	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	950	**950**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	50	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,900	**1,900**	0	0.0%
		9,150	**9,150**	0	0.0%
		228,309	**231,465**	3,156	1.3%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, DONALD L	ADM HUMAN SRVS	FT	1.00	119,300
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	44,422
Z-Longevity			1.00	3,525
Z-Raises			1.00	2,540
			Total Salaries	169,787
			Total Benefits	52,530
			DepartmentTotal	222,317

Hamilton County Government
Budget Year 2016
1034020 - MAINTENANCE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,363,379	**1,380,472**	17,093	1.2%
51002	SALARIES-OVERTIME (REGULAR)	60,000	**65,000**	5,000	8.3%
51015	SALARIES - LONGEVITY	33,525	**35,400**	1,875	5.5%
52001	FICA	111,453	**113,286**	1,833	1.6%
52002	MEDICAL INSURANCE	563,385	**535,742**	(27,644)	-4.9%
52003	LIFE INSURANCE	2,042	**2,333**	291	14.2%
52007	STATE PENSION	208,774	**212,209**	3,435	1.6%
52008	SELF INSURANCE	10,268	**10,268**	0	0.0%
		2,352,826	**2,354,710**	1,884	0.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	25,000	**25,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	320,000	**320,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500	**1,500**	0	0.0%
53016	UTILITY SERVICES-WATER	1,000	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,200	**2,000**	(1,200)	-37.5%
53020	MEDICAL SERVICES	1,500	**1,500**	0	0.0%
53041	TRAVEL LOCAL	500	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	**2,000**	(1,000)	-33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	1,200	**2,000**	800	66.6%
53050	MISCELLANEOUS PURCHASED SERVIC	60,000	**70,000**	10,000	16.6%
53055	LAUNDRY SERVICE	10,000	**8,000**	(2,000)	-20.0%
53061	DISPOSAL SERVICES	2,000	**2,000**	0	0.0%
53435	PERMITS	300	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	**3,000**	(500)	-14.2%
54002	SMALL TOOLS & MINOR FURN&EQUIP	8,000	**11,000**	3,000	37.5%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,500	**2,000**	500	33.3%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	1,000	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	**500**	500	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	25,000	**30,000**	5,000	20.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	65,000	**65,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1034020 - MAINTENANCE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	10,000	**10,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	25,000	**60,000**	35,000	140.0%
54026	PAINT & GLASS & RELATED SUPP	20,000	**20,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	10,000	**10,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	90,000	**100,000**	10,000	11.1%
54029	PLUMBING SUPPLIES & MATERIALS	40,000	**60,000**	20,000	50.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	**3,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	**1,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	**2,500**	500	25.0%
58003	RENT ON MACHINERY & EQUIPT	2,000	**2,000**	0	0.0%
		737,700	**818,300**	80,600	10.9%
		3,090,526	**3,173,010**	82,484	2.6%

1040850 UNDISTRIBUTED

Name	Desc.	Type	Dist	Proposed Salary
BEDWELL, MICHAEL T	SK CRT SPEC	FT	1.00	35,421
BROWN, BARRY A	SK CRT SPEC	FT	1.00	36,484
CARPENTER, JERALD W	SK CRT SPEC	FT	1.00	36,484
DAVENPORT, GLENN S	SK CRT SPEC	FT	1.00	40,700
DEAN, DEREK L	SK CRT SPEC	FT	1.00	34,557
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	32,745
DOSS, JACKIE J	SK CRT SPEC	FT	1.00	34,557
ELLIS, GARY R	SK CRT SPEC	FT	1.00	36,484
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	36,484
FERGUSON, LAURA A	SK CRT SPEC	FT	1.00	34,557
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	35,421
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	36,484
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	25,191
LEAMON, TROY D	SK CRT SPEC	FT	1.00	38,445
LILLARD, JASPER W	DIRECTOR MAINT	FT	1.00	81,354
LOWE, MAX A	FAC MAIN SUPER	FT	1.00	52,363
MCDARIS, JAMES D	FAC MAIN SUPER	FT	1.00	57,177
NEIGHBORS, JAMES E	SK CRT SPEC	FT	1.00	38,756
New Position	SK CRT SPEC	FT	1.00	34,557
New Position	SK CRT SPEC	FT	1.00	34,557
New Position	SK CRT SPEC	FT	1.00	34,557
REYNOLDS, TERRY LYNN	SR SK CRF SPEC	FT	1.00	43,174
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	36,484
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	36,484
SCHOOLFIELD, KEVIN R	MAIN SUPERVISOR	FT	1.00	42,818
SCOGGINS, WALLACE L	SK CRT SPEC	FT	1.00	50,989
SCRUGGS, CLARENCE LAVON	SK CRT SPEC	FT	1.00	36,981
SESHER, DALE E	SK CRT SPEC	FT	1.00	34,557
SMITH, JASON L	TAN TRK DRIVER	FT	1.00	34,016
SMITH,JEFFREY C.	SR SK CRF SPEC	FT	1.00	43,408
Vacant Position	SR SK CRF SPEC	FT	1.00	38,145
VANDERGRIFF, ROY SCOTT	SK CRT SPEC	FT	1.00	38,616
WILEY, ORLANDO V	SK CRT SPEC	FT	1.00	38,445
WOODS, RONALD	MAIN TECH	FT	1.00	30,431
WOODY, ROBERT M	SK CRT SPEC	FT	1.00	37,385
WORTMAN JR, RICHARD EAR	SK CRT SPEC	FT	1.00	36,484
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	41,763
Z-Cut 3 New Positions			1.00	(103,671)
Z-Longevity			1.00	35,400
Z-Overtime			1.00	65,000
Z-Promotion			1.00	12,000
Z-Raises			1.00	24,628
			Total Salaries	1,480,872
			Total Benefits	873,839
			DepartmentTotal	2,354,711

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1034030 - EMERGENCY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	746,525	**758,371**	11,846	1.5%
51002	SALARIES-OVERTIME (REGULAR)	10,000	**10,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,875	**16,875**	0	0.0%
52001	FICA	59,165	**60,072**	907	1.5%
52002	MEDICAL INSURANCE	257,864	**229,529**	(28,335)	-10.9%
52003	LIFE INSURANCE	1,141	**1,304**	163	14.2%
52007	STATE PENSION	110,828	**112,526**	1,698	1.5%
52008	SELF INSURANCE	5,738	**5,738**	0	0.0%
		1,208,136	**1,194,415**	(13,721)	-1.1%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	2,295	**2,295**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	14,000	**14,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	50,000	**50,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	197,750	**225,000**	27,250	13.7%
53014	UTILITY SERVICES-TELEPHONE	85,000	**85,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	22,800	**25,000**	2,200	9.6%
53017	UTILITY SERVICES-GAS	3,800	**3,800**	0	0.0%
53018	CELLULAR & PAGER SERVICE	11,000	**11,000**	0	0.0%
53021	MEDICAL CONSULTATION	28,000	**28,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	**2,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	**100**	0	0.0%
53047	MEMBERSHIPS	2,000	**2,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	25,000	**25,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000	**1,000**	0	0.0%
53069	9-1-1 DISPATCH SERVICES	1,915,682	**1,961,084**	45,402	2.3%
54001	OFFICE SUPPLIES & FORMSTS	11,400	**11,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,500	**1,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	**500**	0	0.0%

Hamilton County Government
Budget Year 2016
1034030 - EMERGENCY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	**1,200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	29,190	**29,190**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	4,400	**4,224**	(176)	-4.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	**12,000**	0	0.0%
54031	JANITORIAL SUPPLIES	100	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	**3,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	3,500	**3,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	16,400	**16,400**	0	0.0%
		2,456,617	**2,531,293**	74,676	3.0%
		3,664,753	**3,725,708**	60,955	1.6%

1034030 EMERGENCY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BALL, STUART M	FIRE TR OFFICER	FT	1.00	43,158
BENSON, SHARON L	TIME/RCDS CLERK	FT	1.00	31,997
BROOKS, MICHAEL D	HAZ MAT OFFICER	FT	1.00	44,452
CLIFT, JOSEPH L	FIRE TR OFFICER	FT	1.00	44,452
CLOWDUS, STEVE W	MAIL ROOM CLERK	FT	1.00	23,549
ERICSON, MARK J	NUCLEAR FC PLAN	FT	1.00	40,000
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	46,702
HUGHES, AMANDA N	MAIL RM LEAD CK	FT	1.00	26,996
JACKSON, THOMAS H	MAIL ROOM SUPER	FT	1.00	35,419
JOHNSON, MICKIE D	MAIL ROOM CLERK	FT	1.00	21,089
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	23,995
MAXWELL, AMY E	PIO	FT	1.00	43,883
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	23,452
New Position	MAIL ROOM CLERK	FT	1.00	22,000
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	22,265
REAVLEY, EARL A	DIR EMG SVS HML	FT	1.00	74,661
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	61,278
SMITH, GREG L	EMERG MGMT PLNR	FT	1.00	41,278
TRIPLETT, PAMELA C	PRINCIPAL SEC	FT	1.00	34,726
Vacant Position	CHIEF EMG MANG	FT	1.00	60,000
Z-Longevity			1.00	16,875
Z-New Position Cut			1.00	(22,000)
Z-Overtime			1.00	10,000
Z-Raises			1.00	15,019
			Total Salaries	785,246
			Total Benefits	409,169
			DepartmentTotal	1,194,415

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1034050 - RECREATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,341,733	**1,363,443**	21,710	1.6%
51002	SALARIES-OVERTIME (REGULAR)	97,469	**97,469**	0	0.0%
51015	SALARIES - LONGEVITY	36,450	**39,900**	3,450	9.4%
52001	FICA	112,887	**114,812**	1,925	1.7%
52002	MEDICAL INSURANCE	638,009	**595,859**	(42,150)	-6.6%
52003	LIFE INSURANCE	2,452	**2,803**	350	14.2%
52007	STATE PENSION	202,576	**206,182**	3,605	1.7%
52008	SELF INSURANCE	12,935	**12,935**	0	0.0%
		2,444,511	**2,433,403**	(11,108)	-0.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	25,000	**25,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	18,500	**18,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	12,500	**12,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	153,000	**153,000**	0	0.0%
53016	UTILITY SERVICES-WATER	23,000	**23,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,500	**3,500**	0	0.0%
53041	TRAVEL LOCAL	750	**750**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	**500**	0	0.0%
53047	MEMBERSHIPS	400	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	23,910	**23,910**	0	0.0%
53055	LAUNDRY SERVICE	7,000	**7,000**	0	0.0%
53065	BANK ANALYSIS FEE	9,500	**9,500**	0	0.0%
53071	INTERNET SERVICE	3,000	**3,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	**8,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	12,500	**12,500**	0	0.0%
54003	FUEL FOR HEATING	4,000	**4,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,000	**3,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	36,500	**36,500**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	7,000	**7,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1034050 - RECREATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	75	**75**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	10,000	**10,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	95,000	**95,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	21,000	**21,000**	0	0.0%
54020	REPAIR PARTS	10,000	**10,000**	0	0.0%
54023	UNIFORM ALLOWANCE	6,000	**6,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	5,000	**5,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	3,200	**3,200**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,000	**3,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500	**1,500**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	**500**	0	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	500	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	56,332	**56,332**	0	0.0%
54031	JANITORIAL SUPPLIES	20,000	**20,000**	0	0.0%
54033	CRUSHED STONE	16,500	**16,500**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	**4,500**	0	0.0%
		607,167	**607,167**	0	0.0%
		3,051,678	**3,040,570**	(11,108)	-0.3%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.50	15,907
BONNER, JORDAN A	PKS MAIN SPEC	FT	1.00	24,577
BURK, ROGER A	PKS MAIN SPEC	FT	1.00	24,577
CANTRELL, ERIC CHARLES	PARK RANGER	FT	1.00	31,460
COLEMAN, SHANE A.	PKS MAIN SPEC	FT	1.00	26,463
COOK JR, RICHARD E	PARK RANGER	FT	1.00	31,756
DAVIS, AARON S	FAC MAIN SUPER	FT	1.00	52,689
DAVIS, MAUREEN M	REC SPECIALIST	FT	.50	20,000
DOLBERRY, KEITH B	PKS MAIN SPEC	FT	1.00	27,771
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	1.00	37,595
HELTON, ORAL DAVID	LEAD PK MAIN SP	FT	1.00	29,052
HILL, RONALD E	PARK RANGER	FT	1.00	31,460
HIXSON, SHARON L	OFFICE SUPER	FT	.50	22,841
IRELAND, TROY E	LEAD PK MAIN SP	FT	1.00	32,997
JAMES, TRACY E	LEAD PK MAIN SP	FT	1.00	34,096
JENNINGS, KEITH S	PARK RANGER	FT	1.00	29,799
KILLEN, SHARON L	PKS MAIN SPEC	FT	1.00	27,726
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	23,861
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	27,088
MCDANIEL, NOEL P	LEAD PARK RANGE	FT	1.00	38,181
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.50	23,699
MILLER, DARREN K	PKS MAIN SPEC	FT	1.00	24,577
MORRISON, JEREMY B	PARK RANGER	FT	1.00	31,460
MULLENIX, JAMES A	PARK RANGER	FT	1.00	31,460
NEAL, MICHAEL DAVID	PKS MAIN SPEC	FT	1.00	26,469
NEUFELD, EDWARD A	PARK RANGER	FT	1.00	29,799
PARRISH, JAMES M	PKS MAIN SPEC	FT	1.00	23,279
PITCOCK, TONY V	PKS MAIN SPEC	FT	1.00	23,861
PRIOR, HAROLD E	PKS MAIN SPEC	FT	1.00	24,648
REED, ALVIN ROY	PKS MAIN SPEC	FT	1.00	23,279
SHORT, CHARLES E	PKS MAIN SPEC	FT	1.00	24,648
SMITH, GARY R	LEAD PK MAIN SP	FT	1.00	31,215
STEWART, JULIE	PKS MAIN SPEC	FT	1.00	23,279
SWENTKOWSKI, STEPHEN	PKS MAIN SPEC	FT	1.00	26,693
TAYLOR, JAMIE W	PKS MAIN SPEC	FT	1.00	25,881
THOMAS, MATTHEW C	PARK RANGER	FT	1.00	30,544
Vacant Position	CHIEF RANGER	FT	.33	11,688
Vacant Position	BLDG/GR CUST	TEMP	1.00	42,000
Vacant Position	ACCOUNT CLERK	TEMP	1.00	20,000
Vacant Position	ACCOUNT CLERK	FT	1.00	25,695
Vacant Position	DIRECTOR-PKS/RC	FT	.50	42,236
WARNER, NATHAN R	PARK RANGER	FT	1.00	31,460
WILSON, JOHN M	PKS MAIN SPEC	FT	1.00	28,507
WILSON, STEVEN J	PKS MAINT SUP	FT	1.00	52,010
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	33,819
WORLEY, MARGARET A	PKS MAIN SPEC	FT	1.00	29,768
Z-Longevity			1.00	39,900
Z-Overtime			1.00	97,469
Z-Raises			1.00	31,571

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	1,500,813
			Total Benefits	932,590
			DepartmentTotal	2,433,403

Hamilton County Government
Budget Year 2016
1034060 - ROSS' LANDING PLAZA & PARK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	1,125,418	**1,251,000**	125,582	11.1%
		1,125,418	**1,251,000**	125,582	11.1%
		1,125,418	**1,251,000**	125,582	11.1%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1034070 - RIVERPARK PARK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,065,670	**1,082,313**	16,643	1.5%
51002	SALARIES-OVERTIME (REGULAR)	29,192	**23,192**	(6,000)	-20.5%
51015	SALARIES - LONGEVITY	23,775	**20,625**	(3,150)	-13.2%
52001	FICA	85,576	**86,149**	573	0.6%
52002	MEDICAL INSURANCE	483,183	**450,025**	(33,158)	-6.8%
52003	LIFE INSURANCE	2,017	**2,305**	288	14.2%
52007	STATE PENSION	153,067	**154,274**	1,208	0.7%
52008	SELF INSURANCE	10,443	**10,443**	0	0.0%
		1,852,923	**1,829,326**	(23,597)	-1.2%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	21,000	**21,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	10,000	**10,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	**5,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	75,000	**75,000**	0	0.0%
53016	UTILITY SERVICES-WATER	78,000	**78,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,500	**2,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	**2,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53047	MEMBERSHIPS	750	**750**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	10,000	**10,000**	0	0.0%
53055	LAUNDRY SERVICE	4,300	**4,300**	0	0.0%
53071	INTERNET SERVICE	1,800	**1,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	15,000	**15,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	46,000	**46,000**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	6,000	**6,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	10,000	**10,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	65,000	**65,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	15,000	**15,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1034070 - RIVERPARK PARK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	6,000	**6,000**	0	0.0%
54021	TIRES TUBES & CHAINS	500	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	8,000	**8,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	26,500	**26,500**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	3,000	**3,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	7,500	**7,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000	**2,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	2,000	**2,000**	0	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	3,000	**3,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	17,000	**17,000**	0	0.0%
54031	JANITORIAL SUPPLIES	18,000	**18,000**	0	0.0%
57003	LIABILITY AND PROPERTY DAMAGE	5,200	**5,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	**1,500**	0	0.0%
58007	OTHER RENTS	100	**100**	0	0.0%
		476,350	**476,350**	0	0.0%
		2,329,273	**2,305,676**	(23,597)	-1.0%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	7,953
BEAN,CHARLES E.	LEAD PK MAIN SP	FT	1.00	31,042
BONNICK, CLIVE J	PKS MAIN SPEC	FT	1.00	23,279
BOYD, KENNETH HOWARD	PARK RANGER	FT	1.00	31,460
BROOKS, PERRY N	PKS SUPERVISOR	FT	1.00	38,999
BRUMFIELD, KENNETH G	PARK RANGER	FT	1.00	31,460
CATOE, GREGORY J	PKS MAIN SPEC	FT	1.00	23,861
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	23,279
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	36,484
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,000
DODDS, PAUL R	PARK RANGER	FT	1.00	31,460
DULLINGER, DAVID B.	PKS MAIN SPEC	FT	1.00	23,279
ELLIOTT, DOUGLAS A	PARK RANGER	FT	1.00	29,799
FLENNIKEN, CATHERINE A	PKS MAINT SUP	FT	1.00	47,638
GANN, WAYNE E	LEAD PARK RANGE	FT	1.00	38,181
HARVEY, JASON A	LEAD PK MAIN SP	FT	1.00	29,869
HARVEY, RAYMOND E	PKS MAIN SPEC	FT	1.00	27,210
HILLIS, STAN A	PKS MAIN SPEC	FT	1.00	24,577
HIXSON, SHARON L	OFFICE SUPER	FT	.25	11,420
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	35,594
LANEY, DERRICK S	PARK RANGER	FT	1.00	30,544
MCCONNON, KERRY T	PKS MAIN SPEC	FT	1.00	24,577
MCGEE, RONALD D	PARK RANGER	FT	1.00	32,784
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	11,849
MILLER, GARY D	SK CRT SPEC	FT	1.00	35,421
OWENS, WALTER F	PKS MAIN SPEC	FT	1.00	26,657
PHILLIPS, NICHOLAS H	PKS MAIN SPEC	SKMP	1.00	14,547
REECE, PAYTON C	PKS MAIN SPEC	FT	1.00	23,279
ROBERTSON, MICHAEL T	PARK RANGER	FT	1.00	32,586
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	28,910
STOREY, STEPHEN W	PKS MAIN SPEC	FT	1.00	26,657
TONEY, DAMEYNE L	PKS MAIN SPEC	FT	1.00	26,860
Vacant Position	PKS SUPERVISOR	FT	1.00	34,557
Vacant Position	BLDG/GR CUST	TEMP	1.00	35,000
Vacant Position	CHIEF RANGER	FT	.33	11,688
Vacant Position	DIRECTOR-PKS/RC	FT	.25	21,118
WAGNER, JONATHAN E	PARK RANGER	FT	1.00	32,172
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	26,406
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	28,104
Z-Longevity			1.00	20,625
Z-Overtime			1.00	23,192
Z-Raises			1.00	21,750
			Total Salaries	1,126,131
			Total Benefits	703,195
			DepartmentTotal	1,829,326

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1034100 - COMMUNITY CORRECTIONS PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	215,252	**209,095**	(6,157)	-2.8%
51015	SALARIES - LONGEVITY	3,000	**3,300**	300	10.0%
52001	FICA	16,696	**16,248**	(448)	-2.6%
52002	MEDICAL INSURANCE	60,840	**57,730**	(3,110)	-5.1%
52003	LIFE INSURANCE	264	**292**	27	10.3%
52007	STATE PENSION	28,139	**27,299**	(839)	-2.9%
52008	SELF INSURANCE	1,510	**1,586**	76	5.0%
		325,701	**315,550**	(10,151)	-3.1%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	400	**10,900**	10,500	2625.0%
53014	UTILITY SERVICES-TELEPHONE	4,600	**4,600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,004	**2,504**	500	24.9%
53026	LABORATORY SERVICES	14,000	**11,000**	(3,000)	-21.4%
53042	MEETINGS,SEMINARS,ETC.	3,000	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	**1,500**	500	50.0%
53072	SUB CONTRACTED SERVICES	600	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	**5,500**	2,500	83.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	710	**710**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	600	**600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,500	**2,500**	0	0.0%
54020	REPAIR PARTS	500	**500**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	500	**0**	(500)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	**1,500**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	10,500	**0**	(10,500)	-100.0%
		46,914	**46,914**	0	0.0%
		372,615	**362,464**	(10,151)	-2.7%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, SHERRI J	ADULT PO	FT	1.00	41,278
COWAN, VALDA S	COR PR MANAGER	FT	1.00	55,435
CRAIG, JAMES RUSSELL	ADULT PO	FT	1.00	41,278
JACKSON, ANDREA M	SR ACCT CLERK	FT	1.00	29,072
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,095
MORRIS, DERRICK	AD COM SV OFFIC	PT	1.00	21,890
Z-Longevity			1.00	3,300
Z-Raises			1.00	4,047
			Total Salaries	212,395
			Total Benefits	103,155
			DepartmentTotal	315,550

Hamilton County Government
Budget Year 2016
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	241,035	**349,928**	108,893	45.1%
51002	SALARIES-OVERTIME (REGULAR)	6,000	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,450	**3,600**	(2,850)	-44.1%
52001	FICA	19,392	**27,504**	8,112	41.8%
52002	MEDICAL INSURANCE	71,217	**158,636**	87,419	122.7%
52003	LIFE INSURANCE	342	**601**	258	75.4%
52007	STATE PENSION	36,324	**51,520**	15,196	41.8%
52008	SELF INSURANCE	1,721	**2,643**	921	53.5%
		382,481	**600,432**	217,951	56.9%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	2,000	**2,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	16,500	**16,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	**4,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,220	**2,220**	0	0.0%
53026	LABORATORY SERVICES	16,449	**16,449**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,130	**1,130**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,500	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,500	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,450	**8,450**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	**150**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	4,400	**4,400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	**2,500**	0	0.0%
		62,449	**62,449**	0	0.0%
		444,930	**662,881**	217,951	48.9%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, GLEN R	ADULT PO	FT	1.00	41,278
FAIRCHILD, KENNETH R	ADULT PO	FT	1.00	40,075
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,095
KILLIAN, DONNA C	COR INTAKE SPEC	FT	1.00	28,363
New Position	ADULT PO	FT	1.00	39,098
New Position	ADULT PO	FT	1.00	39,098
New Position	ADULT PO	FT	1.00	39,098
Robert Locey	COR PR MANAGER	FT	.50	26,291
Vacant Position	ACCOUNT CLERK	FT	1.00	25,695
WESTMORELAND, ANGELIA I	MONITOR SPEC SP	FT	1.00	50,293
Z-Longevity			1.00	3,600
Z-Overtime			1.00	6,000
Z-Raises			1.00	4,543
			Total Salaries	359,528
			Total Benefits	240,902
			DepartmentTotal	600,430

Hamilton County Government
Budget Year 2016
1034120 - LITTER GRANT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	313,775	**325,769**	11,994	3.8%
51002	SALARIES-OVERTIME (REGULAR)	9,821	**9,821**	0	0.0%
51015	SALARIES - LONGEVITY	5,850	**6,150**	300	5.1%
52001	FICA	25,203	**26,143**	940	3.7%
52002	MEDICAL INSURANCE	51,166	**52,204**	1,037	2.0%
52003	LIFE INSURANCE	372	**429**	57	15.2%
52007	STATE PENSION	33,716	**35,188**	1,472	4.3%
52008	SELF INSURANCE	2,960	**4,002**	1,042	35.2%
		442,863	**459,706**	16,843	3.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	15,000	**15,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,330	**1,330**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,700	**1,800**	100	5.8%
53042	MEETINGS,SEMINARS,ETC.	200	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	**50**	0	0.0%
53055	LAUNDRY SERVICE	1,400	**1,100**	(300)	-21.4%
53064	ADMINISTRATIVE FEES	32,600	**32,600**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,958	**8,958**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,160	**11,060**	(100)	-0.8%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	44,634	**41,194**	(3,440)	-7.7%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,200	**1,500**	300	25.0%
		119,732	**116,292**	(3,440)	-2.8%
		562,595	**575,998**	13,403	2.3%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F	LITTER GRANT SP	PT	1.00	16,667
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	26,501
CUMMINGS, KELLIE M	ACCOUNT CLERK	PT	1.00	15,802
DARR, PATRICIA E	LITTER GRANT SP	PT	1.00	11,112
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	11,112
DUNZWEILER-MORGAN, MICI	LITTER GRANT SP	PT	1.00	13,291
GREEN, YVONNE C	LITTER GRANT SP	FT	1.00	24,634
GREGORY, A GREG	COR PR MANAGER	FT	1.00	55,514
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	29,072
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,095
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	41,278
MILLING, STEVEN W	LITTR GRANT DVR	PT	1.00	11,922
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	26,659
WILLIAMS, CYNTHIA J	ACCOUNT CLERK	PT	1.00	16,277
Z-Longevity			1.00	6,150
Z-Overtime			1.00	9,821
Z-Raises			1.00	9,833
			Total Salaries	341,740
			Total Benefits	117,966
			DepartmentTotal	459,706

Hamilton County Government
Budget Year 2016
1034140 - CORRECTIONS - ADMINISTRATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	311,328	**329,607**	18,279	5.8%
51015	SALARIES - LONGEVITY	6,075	**6,375**	300	4.9%
52001	FICA	24,281	**25,703**	1,421	5.8%
52002	MEDICAL INSURANCE	82,964	**103,700**	20,736	24.9%
52003	LIFE INSURANCE	360	**480**	120	33.3%
52007	STATE PENSION	43,045	**48,146**	5,101	11.8%
52008	SELF INSURANCE	1,993	**2,114**	121	6.0%
		470,046	**516,125**	46,079	9.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	500	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,400	**2,400**	0	0.0%
53041	TRAVEL LOCAL	425	**0**	(425)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	200	**625**	425	212.5%
53044	POSTAGE FREIGHT & OTHER TRANS	150	**150**	0	0.0%
53047	MEMBERSHIPS	150	**150**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	**3,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,300	**3,300**	0	0.0%
54020	REPAIR PARTS	200	**200**	0	0.0%
54021	TIRES TUBES & CHAINS	200	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,900	**1,900**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	**4,500**	0	0.0%
		20,425	**20,425**	0	0.0%
		490,471	**536,550**	46,079	9.3%

1034140 CORRECTIONS - ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, CHARLES D	INTAKE SPEC	FT	1.00	41,278
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	62,504
DEVAUGHN, CHRYSTAL L	ACCOUNT CLERK	FT	1.00	26,337
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	29,799
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	40,075
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	41,278
PAYNE, BARBARA H	DIRECTOR CORREC	FT	1.00	82,412
Z-Longevity			1.00	6,375
Z-Raises			1.00	5,924
			Total Salaries	335,982
			Total Benefits	180,143
			DepartmentTotal	516,125

Hamilton County Government
Budget Year 2016
1034150 - CORRECTIONS - CCA

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53019	MEDICAL DENTAL & HOSPITAL SERV	18,500	**18,500**	0	0.0%
53020	MEDICAL SERVICES	400,000	**475,000**	75,000	18.7%
53023	CONTRACTED COST-BOARD PRISONER	0	**13,705,000**	13,705,000	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	12,739,697	**0**	(12,739,697)	-100.0%
		13,158,197	**14,198,500**	1,040,303	7.9%
		13,158,197	**14,198,500**	1,040,303	7.9%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1034160 - CORRECTIONS-WORKHOUSE RECORDS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	52,962	**53,300**	338	0.6%
51015	SALARIES - LONGEVITY	975	**1,050**	75	7.6%
52001	FICA	4,126	**4,158**	32	0.7%
52002	MEDICAL INSURANCE	14,518	**14,518**	0	-0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,207	**5,370**	163	3.1%
52008	SELF INSURANCE	604	**604**	0	0.0%
		78,452	**79,069**	617	0.7%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	300	**300**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500	**1,500**	0	0.0%
53041	TRAVEL LOCAL	250	**250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	**1,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	**2,600**	0	0.0%
		6,600	**6,600**	0	0.0%
		85,052	**85,669**	617	0.7%

1034160 CORRECTIONS-WORKHOUSE RECORDS

Name	Desc.	Type	Dist	Proposed Salary
BURLESON, CHRISTINA	RECORDS CLERK	PT	1.00	16,879
HAMMONTREE, DENISE DIAN	RECORDS SUPERV	FT	1.00	34,921
Z-Longevity			1.00	1,050
Z-Raises			1.00	1,500
			Total Salaries	54,350
			Total Benefits	24,719
			DepartmentTotal	79,069

Hamilton County Government
Budget Year 2016
1034170 - CORRECTIONS-INMATES PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	90,038	**91,538**	1,500	1.6%
51015	SALARIES - LONGEVITY	2,775	**2,925**	150	5.4%
52001	FICA	7,100	**7,226**	126	1.7%
52002	MEDICAL INSURANCE	19,365	**19,365**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	13,300	**13,537**	236	1.7%
52008	SELF INSURANCE	604	**604**	0	0.0%
		133,302	**135,332**	2,030	1.5%
	OPERATING EXPENDITURES				
53003	REP & MAINT BUILDINGS & GROUND	900	**900**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	**2,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,000	**2,000**	0	0.0%
53016	UTILITY SERVICES-WATER	150	**150**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
53047	MEMBERSHIPS	200	**200**	0	0.0%
53063	EVALUATION	300	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,400	**2,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	130	**130**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54039	EDUCATIONAL SUPPLIES	3,400	**3,400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,800	**2,800**	0	0.0%
		16,180	**16,180**	0	0.0%
		149,482	**151,512**	2,030	1.3%

1034170 CORRECTIONS-INMATES PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRAGG, TERESA R	SOCIAL COUNSEL	FT	1.00	40,971
MORRIS, HAROLD A	AD BC ED SPVR	FT	1.00	49,067
Z-Longevity			1.00	2,925
Z-Raises			1.00	1,500
			Total Salaries	94,463
			Total Benefits	40,870
			DepartmentTotal	135,333

Hamilton County Government
Budget Year 2016
1034180 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,747	**3,747**	0	0.0%
56003	APPROPRIATION	12,488	**44,388**	31,900	255.4%
		16,235	**48,135**	31,900	196.4%
		16,235	**48,135**	31,900	196.4%

Hamilton County Government
Budget Year 2016
1034190 - TRI-COMMUNITY VOL FIRE DEPT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**39,330**	39,330	0.0%
56003	APPROPRIATION	9,635	**9,635**	0	0.0%
		9,635	**48,965**	39,330	408.1%
		9,635	**48,965**	39,330	408.1%

Hamilton County Government
Budget Year 2016
1034200 - DALLAS BAY VOL FIRE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**34,155**	34,155	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	25,290	**25,290**	0	0.0%
56003	APPROPRIATION	8,432	**8,432**	0	0.0%
		33,722	**67,877**	34,155	101.2%
		33,722	**67,877**	34,155	101.2%

Hamilton County Government
Budget Year 2016
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**17,078**	17,078	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	9,654	**8,101**	(1,553)	-16.0%
56003	APPROPRIATION	6,370	**6,370**	0	0.0%
		16,024	**31,549**	15,525	96.8%
		16,024	**31,549**	15,525	96.8%

Hamilton County Government
Budget Year 2016
1034220 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**11,385**	11,385	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	7,052	**6,017**	(1,035)	-14.6%
56003	APPROPRIATION	5,973	**5,973**	0	0.0%
		13,025	**23,375**	10,350	79.4%
		13,025	**23,375**	10,350	79.4%

Hamilton County Government
Budget Year 2016
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**40,418**	40,418	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	27,107	**23,432**	(3,675)	-13.5%
56003	APPROPRIATION	39,471	**39,471**	0	0.0%
		66,578	**103,321**	36,743	55.1%
		66,578	**103,321**	36,743	55.1%

Hamilton County Government
Budget Year 2016
1034240 - SEQUOYAH VOL FIRE DEPT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**19,925**	19,925	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	7,687	**5,875**	(1,812)	-23.5%
56003	APPROPRIATION	8,985	**8,985**	0	0.0%
		16,672	**34,785**	18,113	108.6%
		16,672	**34,785**	18,113	108.6%

Hamilton County Government
Budget Year 2016
1034250 - WALDENS RIDGE EMERGENCY SERV

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**31,878**	31,878	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	8,689	**5,791**	(2,898)	-33.3%
56003	APPROPRIATION	10,743	**10,743**	0	0.0%
		19,432	**48,412**	28,980	149.1%
		19,432	**48,412**	28,980	149.1%

Hamilton County Government
Budget Year 2016
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**34,725**	34,725	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	11,818	**8,661**	(3,157)	-26.7%
56003	APPROPRIATION	15,782	**15,782**	0	0.0%
		27,600	**59,168**	31,568	114.3%
		27,600	**59,168**	31,568	114.3%

Hamilton County Government
Budget Year 2016
1034270 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**11,385**	11,385	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	5,968	**4,933**	(1,035)	-17.3%
56003	APPROPRIATION	4,163	**4,163**	0	0.0%
		10,131	**20,481**	10,350	102.1%
		10,131	**20,481**	10,350	102.1%

Hamilton County Government
Budget Year 2016
1034280 - HAMILTON COUNTY STARS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**11,385**	11,385	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,586	**951**	(1,635)	-63.2%
56003	APPROPRIATION	3,070	**5,656**	2,586	84.2%
		5,656	**17,992**	12,336	218.1%
		5,656	**17,992**	12,336	218.1%

Hamilton County Government
Budget Year 2016
1034290 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	0	**12,938**	12,938	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,801	**1,801**	0	0.0%
56003	APPROPRIATION	6,157	**6,157**	0	0.0%
		7,958	**20,896**	12,938	162.5%
		7,958	**20,896**	12,938	162.5%

Hamilton County Government
Budget Year 2016
1034350 - MISDEMEANANT PROBATION PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	233,659	**236,383**	2,724	1.1%
51015	SALARIES - LONGEVITY	3,375	**3,675**	300	8.8%
52001	FICA	18,133	**18,364**	231	1.2%
52002	MEDICAL INSURANCE	48,408	**38,387**	(10,022)	-20.7%
52003	LIFE INSURANCE	342	**395**	52	15.2%
52007	STATE PENSION	33,967	**34,400**	433	1.2%
52008	SELF INSURANCE	1,721	**1,737**	15	0.8%
		339,605	**333,341**	(6,264)	-1.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	**1,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	**2,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	**1,000**	0	0.0%
53026	LABORATORY SERVICES	94,598	**94,598**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,250	**3,250**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000	**2,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	**5,100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	**2,000**	0	0.0%
		114,298	**114,298**	0	0.0%
		453,903	**447,639**	(6,264)	-1.3%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BENNO, WILLIAM M	ADULT PO	FT	1.00	41,278
BENSON, MELANIE L	ADULT PO	FT	1.00	41,278
COOPER, SANDRA K	ACCOUNT CLERK	FT	1.00	26,337
HARRIS, THEODORE A	ADULT PO	FT	1.00	41,278
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,095
Locey, Robert	COR PR MANAGER	FT	.50	26,291
WHALEY, JILL M	ADULT PO	FT	1.00	40,075
Z-Longevity			1.00	3,675
Z-Raises			1.00	3,750
			Total Salaries	240,058
			Total Benefits	93,283
			DepartmentTotal	333,341

Hamilton County Government
Budget Year 2016
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	612,543	**607,852**	(4,691)	-0.7%
51002	SALARIES-OVERTIME (REGULAR)	20,000	**20,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,950	**6,375**	1,425	28.7%
52001	FICA	48,768	**48,518**	(250)	-0.5%
52002	MEDICAL INSURANCE	254,543	**247,625**	(6,918)	-2.7%
52003	LIFE INSURANCE	1,056	**1,207**	151	14.2%
52007	STATE PENSION	85,334	**84,866**	(468)	-0.5%
52008	SELF INSURANCE	5,916	**5,916**	0	0.0%
		1,033,110	**1,022,359**	(10,751)	-1.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	18,000	**18,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	3,500	**3,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	**2,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	**25,000**	0	0.0%
53016	UTILITY SERVICES-WATER	15,000	**15,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,100	**2,100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	**3,000**	0	0.0%
53047	MEMBERSHIPS	900	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	74,427	**74,427**	0	0.0%
53055	LAUNDRY SERVICE	2,000	**2,000**	0	0.0%
53071	INTERNET SERVICE	2,000	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	12,000	**12,000**	0	0.0%
54003	FUEL FOR HEATING	2,000	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	17,000	**17,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	6,000	**6,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	7,500	**7,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	42,000	**42,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	5,000	**5,000**	0	0.0%
54020	REPAIR PARTS	6,000	**6,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	4,000	**4,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	50,000	**50,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	5,000	**5,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,000	**1,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	11,000	**11,000**	0	0.0%
54031	JANITORIAL SUPPLIES	5,000	**5,000**	0	0.0%
54033	CRUSHED STONE	8,000	**8,000**	0	0.0%
54054	FENCING & RELATED MATERIALS	10,000	**10,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	**6,000**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000	**5,000**	0	0.0%
		358,427	**358,427**	0	0.0%
		1,391,537	**1,380,786**	(10,751)	-0.7%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	7,953
BAXTER, CHRISTOPHER A	PARK RANGER	FT	1.00	31,460
BREEDWELL, JAMES A	PKS MAIN SPEC	FT	1.00	24,577
CHASTAIN, JOSHUA T	PARK RANGER	FT	1.00	31,460
CHRISTEIN, RENE M	PKS MAIN SPEC	FT	1.00	24,577
CURRY, DENNIS L	PARK RANGER	FT	1.00	31,460
DANIEL, PRENTICE LEON	LEAD PK MAIN SP	FT	1.00	29,052
DAUGHTERY, TERRY L	PKS MAIN SPEC	FT	1.00	24,577
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	22,157
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,000
HARVEY, RONALD M	PKS MAIN SPEC	FT	1.00	24,577
HIXSON, SHARON L	OFFICE SUPER	FT	.25	11,420
LAMB, THOMAS A	PKS SUPERVISOR	FT	1.00	37,851
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	11,849
MOON, JAMES H	LEAD PARK RANGE	FT	1.00	35,744
PENNEY, JERRY E	PARK RANGER	FT	1.00	31,460
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	29,052
RENEGAR, DANIEL BRIAN	PARK RANGER	FT	1.00	31,460
SMITH, JAMES R	PKS MAIN SPEC	FT	1.00	24,577
Vacant Position	CHIEF RANGER	FT	.34	12,043
Vacant Position	ACCOUNT CLERK	TEMP	1.00	20,000
Vacant Position	BLDG/GR CUST	TEMP	1.00	22,000
Vacant Position	PKS MAINT SUP	FT	1.00	46,476
Vacant Position	DIRECTOR-PKS/RC	FT	.25	21,118
Z-Longevity			1.00	6,375
Z-Overtime			1.00	20,000
Z-Raises			1.00	10,950
			Total Salaries	634,228
			Total Benefits	388,133
			DepartmentTotal	1,022,361

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	3,275,947	**3,344,752**	68,805	2.1%
51002	SALARIES-OVERTIME (REGULAR)	1,700,000	**1,700,000**	0	0.0%
51015	SALARIES - LONGEVITY	76,950	**82,125**	5,175	6.7%
52001	FICA	386,547	**392,206**	5,660	1.4%
52002	MEDICAL INSURANCE	1,520,235	**1,525,079**	4,844	0.3%
52003	LIFE INSURANCE	6,366	**7,275**	909	14.2%
52007	STATE PENSION	682,024	**691,575**	9,551	1.4%
52008	SELF INSURANCE	41,873	**42,119**	246	0.5%
		7,689,942	**7,785,131**	95,189	1.2%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	3,400	**3,400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	320,000	**320,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	26,000	**26,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	43,000	**43,000**	0	0.0%
53016	UTILITY SERVICES-WATER	5,500	**5,500**	0	0.0%
53017	UTILITY SERVICES-GAS	26,000	**26,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	20,000	**20,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	55,000	**55,000**	0	0.0%
53047	MEMBERSHIPS	200	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	22,700	**22,700**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900	**1,900**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	32,700	**32,700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	**15,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	100,000	**100,000**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	39,700	**39,700**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	315,000	**315,000**	0	0.0%
54023	UNIFORM ALLOWANCE	74,000	**74,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,100	**6,100**	0	0.0%
54031	JANITORIAL SUPPLIES	10,000	**10,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	2,800	**2,800**	0	0.0%

Hamilton County Government
Budget Year 2016
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54043	MEDICAL SUPPLIES	430,000	**430,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	5,400	**5,400**	0	0.0%
		1,559,400	**1,559,400**	0	0.0%
		9,249,342	**9,344,531**	95,189	1.0%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	33,879
BATSON, THOMAS W	EMS SHIFT SUPER	FT	1.00	36,484
BAXTER, AMBER L	PARAMEDIC	FT	1.00	29,041
BENNETT, JAMES R	PARAMEDIC	FT	1.00	25,821
BINGHAM, NATASHA A	EMT	FT	1.00	19,199
BLACKWELL, CHRIS D	PARAMEDIC	FT	1.00	25,068
BLEA JR, BILLY W	EMS DST SUPERV	FT	1.00	33,879
BOBENHAUSEN, PAUL S	EMT	FT	1.00	24,228
BRANCH, SAMUEL C	EMT	FT	1.00	20,477
BRICKER, BRIAN D	EMS DST SUPERV	FT	1.00	33,879
BRINKLEY, ROBERT A	EMT	FT	1.00	21,797
BROOM, DAN L	PARAMEDIC	FT	1.00	29,656
BROWN, ZACHARY R	PARAMEDIC	FT	1.00	25,068
BRYANT, COLIN L	PARAMEDIC	FT	1.00	25,068
BURDETT, DAVID L	EMS TRAINING OF	FT	1.00	44,452
BURDETT, MICHELE K	EMT	FT	1.00	22,146
BURNETTE, BILLY J	EMS DST SUPERV	FT	1.00	34,128
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	28,767
Call Ins	PARAMEDIC	PT	1.00	300,816
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	28,736
CLINTON, MICHELLE D	EMT	FT	1.00	24,156
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	25,821
CODY JR, DEE	EMT	FT	1.00	19,199
COMBES, JOHN E	DPTY CHIEF EMS	FT	1.00	58,325
CRISP, JOSEPH C	EMT	FT	1.00	21,986
DALTON, HOYT A	PARAMEDIC	FT	1.00	29,836
DAVENPORT, BRADLEY	EMT	FT	1.00	21,659
DILL, CHRISTOPHER L	EMS DST SUPERV	FT	1.00	33,879
DYKES, ROBERT	PARAMEDIC	FT	1.00	25,068
ETHRIDGE, JAMES E	EMS SUP OFFICER	FT	1.00	44,518
EVANS, DOUGLAS E	PARAMEDIC	FT	1.00	25,068
FLORES, ALEX	EMT	FT	1.00	19,199
FORD, SHERMAN J	PARAMEDIC	FT	1.00	28,659
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	29,486
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	29,486
GADD, GREGORY B	EMT	FT	1.00	18,640
GARRISON, JEFFERY S	EMT	FT	1.00	19,199
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	36,202
GEESLIN, JOHN M	PARAMEDIC	FT	1.00	25,068
GEIER, MATTHEW B	PARAMEDIC	FT	1.00	25,068
GILL, TIFFIANY L	EMT	FT	1.00	19,199
GILMORE, PHILLIP R	PARAMEDIC	FT	1.00	29,927
GUTIERREZ, ALBERTO J	PARAMEDIC	FT	1.00	25,820
HARPER, CHRISTOPHER ERIC	EMT	FT	1.00	19,199
HAWK, STACIE A	PARAMEDIC	FT	1.00	25,820
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	36,484
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	34,726
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	25,820
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	33,879
JACKSON, JAMIE T	EMT	FT	1.00	19,199
JACOBS, MICHAEL S	EMT	FT	1.00	18,640

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
JOHNSON, CRYSTAL D	PARAMEDIC	FT	1.00	25,820
JOHNSON, DEVORIA R	PARAMEDIC	FT	1.00	26,688
JONES, MICHAEL N	PARAMEDIC	FT	1.00	29,770
KERNS, RANDY L	PARAMEDIC	FT	1.00	25,821
KILGORE, LINDA F	EMT	FT	1.00	18,640
KOTECKI, ALLAN A	PARAMEDIC	FT	1.00	25,068
LATONE, SAMUEL J	PARAMEDIC	FT	1.00	25,068
LOCKRIDGE, NANCY BROWN	PARAMEDIC	FT	1.00	30,490
MATHENY, SHANNON S	EMT	FT	1.00	19,199
MAXWELL,DANIEL P	PARAMEDIC	FT	1.00	28,267
MERRIAM, PAUL W	EMT	FT	1.00	23,932
MILLER JR, JOHN T	EMS SHIFT SUPER	FT	1.00	36,484
MILLER, IVAN KEVIN	EMT	FT	1.00	19,199
NEELY, TRAVIS A	PARAMEDIC	FT	1.00	25,820
NELSON, TIMOTHY B	PARAMEDIC	FT	1.00	25,191
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	28,657
PARKER, ALBERT	PARAMEDIC	FT	1.00	24,457
PARKER, BENJAMIN J	PARAMEDIC	FT	1.00	25,068
POOLE, DARLENE M	EMS TR SPVSR	FT	1.00	49,067
POWELL, SCOTT H	EMS DST SUPERV	FT	1.00	32,892
PRYOR JR, WALTER S	PARAMEDIC	FT	1.00	29,033
PUGLISE, MARC W	PARAMEDIC	FT	1.00	29,656
ROBINSON, FRANKLIN D	EMS CST SV CORD	FT	1.00	45,215
ROGERS, BRANDY L	PARAMEDIC	FT	1.00	29,041
SCHERMERHORN,PATRICE D.	PARAMEDIC	FT	1.00	28,634
SCHROEPFER, MYRON G	PARAMEDIC	FT	1.00	25,821
SCOTT, STEVEN P	EMT	FT	1.00	22,613
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	29,216
SINCLAIR, DAVID J	PARAMEDIC	FT	1.00	25,068
SLUDER, JAMES G	PARAMEDIC	FT	1.00	29,770
SMITH, JAMES B	PARAMEDIC	FT	1.00	25,068
SMITH, SHARON D	EMT	FT	1.00	18,640
SMITH, WAYNE ALLEN	PARAMEDIC	FT	1.00	28,209
STEARNS, IAN M	EMT	FT	1.00	18,642
SYLVESTER, ANTHONY W	EMS DST SUPERV	FT	1.00	34,787
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	29,762
THATCHER, MARITA S	PARAMEDIC	FT	1.00	30,027
THOMPSON, DAVID A	PARAMEDIC	FT	1.00	29,912
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	29,216
TORNOW, KELLY L	PARAMEDIC	FT	1.00	25,068
TRUITT, DERRICK	EMT	FT	1.00	18,640
Vacant Position	PARAMEDIC	FT	1.00	25,068
Vacant Position	PARAMEDIC	FT	1.00	25,068
Vacant Position	EMT	FT	1.00	18,640
Vacant Position	CHIEF EMS	FT	1.00	65,500
VAN ALSTYNE, CHRISTOPHEI	PARAMEDIC	FT	1.00	25,068
VELLA, VINCENT A	PARAMEDIC	FT	1.00	25,068
VICK, GORDON L	MICRO SPEC	FT	1.00	48,860
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	25,820
WALKER, KENNETH C	PARAMEDIC	FT	1.00	25,820
WALLIN, BRENDA E	EMT	FT	1.00	19,199

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
WHALEY, JUSTIN D	PARAMEDIC	FT	1.00	25,820
WHEELER, TREVOR A	EMT	FT	1.00	18,640
WILKERSON, KENNETH L	DIR EMERG MED	FT	1.00	74,661
WILKINS, JAMES M	EMT	FT	1.00	18,640
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	34,726
WRIGHT, WINSTON W	EMT	FT	1.00	19,199
Z-Cut Chief EMS			1.00	(65,500)
Z-Longevity			1.00	82,125
Z-Overtime			1.00	1,700,000
Z-Raises			1.00	94,995
			Total Salaries	5,126,877
			Total Benefits	2,658,256
			DepartmentTotal	7,785,133

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

Health Services Division	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1035000 ACCOUNTS AND BUDGETS	290,083	**308,909**	18,826	6.5%
1035230 EMERGENCY SOLUTIONS	15,000	**30,000**	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	26,000	**20,000**	(6,000)	-23.1%
1035270 SOCIAL SERVICES TITLE XX	330,000	**330,000**	-	0.0%
1035280 COMMUNITY SERVICES	297,643	**299,062**	1,419	0.5%
1035290 PAFT	371,280	**375,943**	4,663	1.3%
1035300 FETAL INFANT MORTALITY REVIEW	154,879	**232,865**	77,986	50.4%
1035310 INFANT MORTALITY PREVENTION	148,139	-	(148,139)	-100.0%
1035320 TENNDER CARE OUTREACH	339,940	**329,576**	(10,364)	-3.0%
1035324 WELCOME BABY PROJECT	113,254	**115,084**	1,830	1.6%
1035370 HOMELAND SECURITY	480,943	**489,980**	9,037	1.9%
1035374 HOMELAND SECURITY STE APPR	76,430	**74,182**	(2,248)	-2.9%
1035380 TOBACCO SPECIAL NEEDS FUNDING	-	**334,081**	334,081	N/A
1035390 TOBACCO PREVENTION GRANT	57,415	**58,338**	923	1.6%
1035480 STATE RAPE PREVENTION	47,005	**49,539**	2,534	5.4%
1035490 HEALTH GRANT TBCEDP	57,790	**58,601**	811	1.4%
1035500 ADMINISTRATOR HEALTH	264,801	**268,788**	3,987	1.5%
1035510 ADMINISTRATION	408,970	**415,040**	6,070	1.5%
1035520 MAINTENANCE	573,139	**580,054**	6,915	1.2%
1035530 ENVIRONMENTAL HEALTH	302,161	**322,534**	20,373	6.7%
1035540 STATISTICS	410,605	**419,403**	8,798	2.1%
1035564 HEALTH PROMOTION & WELLNESS	317,139	**189,125**	(128,014)	-40.4%
1035565 STEP ONE	155,719	**157,057**	1,338	0.9%
1035570 DENTAL HEALTH	1,078,774	**1,060,563**	(18,211)	-1.7%
1035590 FAMILY PLANNING	695,510	**713,765**	18,255	2.6%
1035600 CASE MANAGEMENT SERVICES	171,527	**174,028**	2,501	1.5%
1035610 MEDICAL CASE MNGT-HIV/AIDS	208,407	**202,246**	(6,161)	-3.0%
1035620 HIV/AIDS PREVENTION	294,171	**251,990**	(42,181)	-14.3%
1035630 ENVIRONMENTAL INSPECTORS	723,883	**757,244**	33,361	4.6%
1035640 NURSING ADMINISTRATION	690,896	**743,422**	52,526	7.6%
1035650 CHILDHOOD LEAD PREVENTION	13,865	**13,867**	2	0.0%
1035660 WIC	1,572,470	**1,550,911**	(21,559)	-1.4%
1035664 WIC PEER COUNSELING	86,920	**159,942**	73,022	84.0%
1035670 RENAL INTERVENTION PROGRAM	78,936	-	(78,936)	-100.0%
1035700 RECORDS MANAGEMENT	439,238	**446,298**	7,060	1.6%

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

Health Services Division	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1035710 CHILDREN'S SPECIAL SERVICES	271,442	**262,493**	(8,949)	-3.3%
1035720 PHARMACY	153,461	**155,667**	2,206	1.4%
1035740 STATE HEALTH PROMOTION	175,124	**162,073**	(13,051)	-7.5%
1035750 COMM HEALTH PREVENTION SERVICE	-	**71,515**	71,515	N/A
1035760 FAMILY HEALTH/PEDIATRIC	854,322	**962,829**	108,507	12.7%
1035770 PRIMARY CARE	1,129,452	**1,086,453**	(42,999)	-3.8%
1035800 IMMUNIZATION PROJECT	291,699	**287,290**	(4,409)	-1.5%
1035810 GOVERNOR'S HWY SAFETY PRG	71,515	**80,037**	8,522	11.9%
1035820 FEDERAL HOMELESS PROJECT	1,721,468	**2,075,520**	354,052	20.6%
1035827 FEDERAL HOMELESS CIP PROJECT	154,617	-	(154,617)	-100.0%
1035830 COUNTY WELLNESS CENTER	34,500	-	(34,500)	-100.0%
1035840 PROJECT HUG-STATE	420,175	**424,746**	4,571	1.1%
1035850 STD CLINIC	326,531	**331,756**	5,225	1.6%
1035860 FAMILY HEALTH/ADULT	654,304	**665,168**	10,864	1.7%
1035870 OOLTEWAH CLINIC	876,008	**860,364**	(15,644)	-1.8%
1035880 SEQUOYAH CLINIC	905,222	**909,101**	3,879	0.4%
1035890 CHEST CLINIC/EPIDEMIOLOGY	673,772	**676,129**	2,357	0.3%
1035900 COUNTY STD CLINIC	566,810	**545,332**	(21,478)	-3.8%
1035910 COMMUNITY ASSESSMENT/PLANNING	253,152	**268,208**	15,056	5.9%
1035940 STATE TB CLINIC	466,662	**393,639**	(73,023)	-15.6%
1035970 ORAL HEALTH	346,359	**350,330**	3,971	1.1%
	21,657,527	**22,119,087**	461,560	2.1%

Hamilton County Government
Budget Year 2016
1035000 - ACCOUNTS AND BUDGETS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	167,327	**172,810**	5,483	3.2%
51015	SALARIES - LONGEVITY	1,725	**1,875**	150	8.6%
52001	FICA	12,932	**13,363**	431	3.3%
52002	MEDICAL INSURANCE	76,726	**76,726**	0	0.0%
52003	LIFE INSURANCE	240	**275**	34	14.2%
52007	STATE PENSION	24,225	**25,032**	807	3.3%
52008	SELF INSURANCE	1,208	**1,208**	0	0.0%
		284,383	**291,289**	6,906	2.4%
	OPERATING EXPENDITURES				
53042	MEETINGS,SEMINARS,ETC.	500	**6,900**	6,400	1280.0%
53065	BANK ANALYSIS FEE	0	**5,520**	5,520	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,200	**2,200**	0	0.0%
		5,700	**17,620**	11,920	209.1%
		290,083	**308,909**	18,826	6.4%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
BRITTON, PAULA Y	ACCOUNT SUPER	FT	1.00	59,783
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	31,770
KELLEY, VALERIE R	SR ACCT CLERK	FT	1.00	29,072
VALENZUELA, MAYRA A	ACCOUNTANT	FT	1.00	46,702
Z-Longevity			1.00	1,875
Z-Promotion			1.00	2,336
Z-Raises			1.00	3,147
			Total Salaries	174,685
			Total Benefits	116,605
			DepartmentTotal	291,290

Hamilton County Government
Budget Year 2016
1035230 - EMERGENCY SOLUTIONS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
55019	ASSISTANCE-RENT	15,000	**30,000**	15,000	100.0%
		15,000	**30,000**	15,000	100.0%
		15,000	**30,000**	15,000	100.0%

Hamilton County Government
Budget Year 2016
1035240 - PROJECT WATER HELP

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
55018	ASSISTANCE-UTILITIES	1,000	**1,000**	0	0.0%
		1,000	**1,000**	0	0.0%
		1,000	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1035250 - WARM NEIGHBORS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
55018	ASSISTANCE-UTILITIES	17,000	**17,000**	0	0.0%
		17,000	**17,000**	0	0.0%
		17,000	**17,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1035260 - EMERGENCY FOOD & SHELTER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
55019	ASSISTANCE-RENT	26,000	**20,000**	(6,000)	-23.0%
		26,000	**20,000**	(6,000)	-23.0%
		26,000	**20,000**	(6,000)	-23.0%

Hamilton County Government
Budget Year 2016
1035270 - SOCIAL SERVICES TITLE XX

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56001	GRANTS CONTRACT PAYMENTS	264,000	**264,000**	0	0.0%
56003	APPROPRIATION	66,000	**66,000**	0	0.0%
		330,000	**330,000**	0	0.0%
		330,000	**330,000**	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	116,535	**118,126**	1,591	1.3%
51015	SALARIES - LONGEVITY	2,400	**1,950**	(450)	-18.7%
52001	FICA	9,099	**9,186**	87	0.9%
52002	MEDICAL INSURANCE	48,390	**48,391**	0	0.0%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	17,043	**17,207**	163	0.9%
52008	SELF INSURANCE	906	**906**	0	0.0%
		194,553	**195,972**	1,419	0.7%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	200	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	600	**600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	750	**650**	(100)	-13.3%
53041	TRAVEL LOCAL	100	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	900	**900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	**150**	0	0.0%
53047	MEMBERSHIPS	215	**215**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	700	**625**	(75)	-10.7%
53091	INTERPRETERS FEES	75	**75**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	650	**650**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	50	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	50	**50**	0	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	2,000	**2,000**	0	0.0%
55018	ASSISTANCE-UTILITIES	45,000	**45,000**	0	0.0%
55019	ASSISTANCE-RENT	48,300	**48,300**	0	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	500	**500**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	500	**500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	50	**50**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,200	**2,375**	175	7.9%
		103,090	**103,090**	0	0.0%

Hamilton County Government
Budget Year 2016
1035280 - COMMUNITY SERVICES

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
297,643	**299,062**	1,419	0.4%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	33,052
SEWELL, CARLA J	COM SRV MANAGER	FT	1.00	56,096
Vacant Position	SECRETARY	FT	1.00	27,387
Z-Longevity			1.00	1,950
Z-Raises			1.00	1,591
			Total Salaries	120,076
			Total Benefits	75,895
			DepartmentTotal	195,971

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035290 - PAFT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	219,178	**218,477**	(702)	-0.3%
51015	SALARIES - LONGEVITY	2,250	**1,200**	(1,050)	-46.6%
52001	FICA	16,939	**16,805**	(134)	-0.7%
52002	MEDICAL INSURANCE	57,568	**68,622**	11,054	19.2%
52003	LIFE INSURANCE	315	**360**	45	14.2%
52007	STATE PENSION	31,731	**31,480**	(251)	-0.7%
52008	SELF INSURANCE	1,586	**1,586**	0	0.0%
		329,567	**338,530**	8,963	2.7%
	OPERATING EXPENDITURES				
53008	REP & MAINT CLINICAL EQUIP	100	**100**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	600	**550**	(50)	-8.3%
53018	CELLULAR & PAGER SERVICE	4,200	**4,200**	0	0.0%
53041	TRAVEL LOCAL	13,000	**10,000**	(3,000)	-23.0%
53042	MEETINGS,SEMINARS,ETC.	7,013	**8,000**	987	14.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	**400**	(100)	-20.0%
53046	PUBLISHING DUPLICATING & BINDI	600	**300**	(300)	-50.0%
53047	MEMBERSHIPS	2,250	**2,450**	200	8.8%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**500**	500	0.0%
53072	SUB CONTRACTED SERVICES	500	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	4,300	**2,513**	(1,787)	-41.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	**1,250**	1,250	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	750	**150**	(600)	-80.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	4,500	**4,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	2,000	**1,000**	(1,000)	-50.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,400	**1,500**	100	7.1%
		41,713	**37,413**	(4,300)	-10.3%
		371,280	**375,943**	4,663	1.2%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
CHAMBERS, MARGUERITE M	HEALTH PG MANG	FT	1.00	51,616
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	40,272
HARTLINE, LINDA F	SOCIAL COUNSEL	FT	1.00	39,099
LAWRENCE, CORTNEY M	SOCIAL COUNSEL	FT	1.00	38,145
MIDDLEBROOKS, JANET L	SECRETARY	FT	.25	6,949
PEREZ, IRMA R	SOCIAL COUNSEL	FT	1.00	38,621
Z-Longevity			1.00	1,200
Z-Raises			1.00	3,774
			Total Salaries	219,677
			Total Benefits	118,853
			DepartmentTotal	338,530

Hamilton County Government
Budget Year 2016
1035300 - FETAL INFANT MORTALITY REVIEW

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	85,280	**126,123**	40,843	47.8%
51002	SALARIES-OVERTIME (REGULAR)	5,500	**2,000**	(3,500)	-63.6%
51015	SALARIES - LONGEVITY	600	**675**	75	12.5%
52001	FICA	6,991	**9,853**	2,862	40.9%
52002	MEDICAL INSURANCE	41,472	**33,177**	(8,294)	-20.0%
52003	LIFE INSURANCE	120	**110**	(10)	-8.5%
52007	STATE PENSION	5,306	**11,384**	6,078	114.5%
52008	SELF INSURANCE	909	**1,166**	258	28.3%
		146,178	**184,488**	38,310	26.2%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	139	**380**	241	173.3%
53018	CELLULAR & PAGER SERVICE	100	**100**	0	0.0%
53041	TRAVEL LOCAL	250	**1,000**	750	300.0%
53042	MEETINGS,SEMINARS,ETC.	3,272	**5,200**	1,928	58.9%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**200**	100	100.0%
53045	LEGAL NOTICES & ADVERTISING	0	**8,170**	8,170	0.0%
53046	PUBLISHING DUPLICATING & BINDI	550	**3,400**	2,850	518.1%
54001	OFFICE SUPPLIES & FORMSTS	1,000	**3,000**	2,000	200.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	**100**	100	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	0	**5,000**	5,000	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	200	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**16,727**	16,227	3245.4%
54039	EDUCATIONAL SUPPLIES	0	**1,700**	1,700	0.0%
54043	MEDICAL SUPPLIES	0	**100**	100	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500	**3,000**	500	20.0%
57008	MALPRACTICE	90	**100**	10	11.1%
		8,701	**48,377**	39,676	455.9%
		154,879	**232,865**	77,986	50.3%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	SR SECRETARY	FT	.60	17,742
Call In	PHN	PT	1.00	2,358
Chapman,Varissia	PHN	PT	1.00	25,491
vacant	PH REP	PT	1.00	21,504
VINCENT, LISA K	PHN MANAGER	FT	1.00	56,678
Z-Longevity			1.00	675
Z-Overtime			1.00	2,000
Z-Raises			1.00	2,350
			Total Salaries	128,798
			Total Benefits	55,692
			DepartmentTotal	184,490

Hamilton County Government
Budget Year 2016
1035310 - INFANT MORTALITY PREVENTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	100,232	0	(100,232)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	350	0	(350)	-100.0%
52001	FICA	7,695	0	(7,695)	-100.0%
52002	MEDICAL INSURANCE	6,919	0	(6,919)	-100.0%
52003	LIFE INSURANCE	120	0	(120)	-100.0%
52007	STATE PENSION	13,117	0	(13,117)	-100.0%
52008	SELF INSURANCE	906	0	(906)	-100.0%
		129,339	0	(129,339)	-100.0%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	550	0	(550)	-100.0%
53041	TRAVEL LOCAL	700	0	(700)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	5,100	0	(5,100)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	0	(150)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	0	(1,000)	-100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	600	0	(600)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,800	0	(1,800)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	0	(100)	-100.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	4,000	0	(4,000)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50	0	(50)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	0	(3,000)	-100.0%
54039	EDUCATIONAL SUPPLIES	1,200	0	(1,200)	-100.0%
54043	MEDICAL SUPPLIES	50	0	(50)	-100.0%
55023	OTHER ASSISTANCE PAYMENTS	500	0	(500)	-100.0%
		18,800	0	(18,800)	-100.0%
		148,139	0	(148,139)	-100.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035320 - TENNDER CARE OUTREACH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	215,679	**203,446**	(12,234)	-5.6%
51015	SALARIES - LONGEVITY	1,125	**1,650**	525	46.6%
52001	FICA	16,586	**15,690**	(896)	-5.4%
52002	MEDICAL INSURANCE	52,365	**53,402**	1,037	1.9%
52003	LIFE INSURANCE	192	**223**	31	16.0%
52007	STATE PENSION	19,415	**20,873**	1,458	7.5%
52008	SELF INSURANCE	2,778	**2,492**	(287)	-10.3%
		308,140	**297,776**	(10,364)	-3.3%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	850	**1,050**	200	23.5%
53018	CELLULAR & PAGER SERVICE	2,650	**2,600**	(50)	-1.8%
53041	TRAVEL LOCAL	8,000	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	900	**600**	(300)	-33.3%
53046	PUBLISHING DUPLICATING & BINDI	1,200	**1,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**200**	200	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500	**4,300**	(200)	-4.4%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	**150**	150	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,500	**3,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	2,900	**2,800**	(100)	-3.4%
54041	DENTAL SUPPLIES	0	**100**	100	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,300	**3,300**	0	0.0%
		31,800	**31,800**	0	0.0%
		339,940	**329,576**	(10,364)	-3.0%

1035320 TENNDER CARE OUTREACH

Name	Desc.	Type	Dist	Proposed Salary
COMMONS, KETRE L	PH EDUCATOR	FT	1.00	40,075
Good, Kamesha	LAY OUTREACH WK	PT	1.00	11,929
Lindsey, Latasha	LAY OUTREACH WK	PT	1.00	11,638
McClintock, Tammy	LAY OUTREACH WK	PT	1.00	11,940
MIDDLEBROOKS, JANET L	SECRETARY	FT	.25	6,949
Miller, Kendra	LAY OUTREACH WK	PT	1.00	12,293
Mitchell, Teresa	LAY OUTREACH WK	PT	1.00	11,638
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	44,955
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	41,278
Z-Longevity			1.00	1,650
Z-Promotion			1.00	4,000
Z-Raises			1.00	6,750
			Total Salaries	205,096
			Total Benefits	92,679
			DepartmentTotal	297,775

Hamilton County Government
Budget Year 2016
1035324 - WELCOME BABY PROJECT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	52,363	**61,870**	9,507	18.1%
51015	SALARIES - LONGEVITY	450	**525**	75	16.6%
52001	FICA	4,040	**4,773**	733	18.1%
52002	MEDICAL INSURANCE	15,555	**22,813**	7,257	46.6%
52003	LIFE INSURANCE	63	**96**	33	52.3%
52007	STATE PENSION	5,514	**7,061**	1,547	28.0%
52008	SELF INSURANCE	619	**725**	106	17.0%
		78,604	**97,863**	19,259	24.5%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	250	**250**	0	0.0%
53018	CELLULAR & PAGER SERVICE	500	**800**	300	60.0%
53041	TRAVEL LOCAL	31,700	**12,550**	(19,150)	-60.4%
53042	MEETINGS,SEMINARS,ETC.	1,000	**1,100**	100	10.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**521**	521	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	**1,800**	800	80.0%
		34,650	**17,221**	(17,429)	-50.3%
		113,254	**115,084**	1,830	1.6%

1035324 WELCOME BABY PROJECT

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	SR SECRETARY	FT	.40	11,828
COPENY, SONIA	HEALTH CS MANAG	FT	1.00	35,421
Craig, Arlisia	LAY OUTREACH WK	PT	1.00	13,121
Z-Longevity			1.00	525
Z-Raises			1.00	1,500
			Total Salaries	62,395
			Total Benefits	35,467
			DepartmentTotal	97,862

Hamilton County Government
Budget Year 2016
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	295,076	**289,223**	(5,853)	-1.9%
51015	SALARIES - LONGEVITY	1,950	**1,500**	(450)	-23.0%
52001	FICA	22,722	**22,240**	(482)	-2.1%
52002	MEDICAL INSURANCE	73,282	**74,923**	1,642	2.2%
52003	LIFE INSURANCE	360	**413**	53	14.6%
52007	STATE PENSION	42,564	**41,661**	(903)	-2.1%
52008	SELF INSURANCE	1,812	**1,818**	6	0.3%
		437,766	**431,778**	(5,988)	-1.3%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	3,500	**3,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,500	**3,500**	0	0.0%
53041	TRAVEL LOCAL	500	**600**	100	20.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,500	**2,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	**4,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	19,177	**21,000**	1,823	9.5%
54041	DENTAL SUPPLIES	0	**2**	2	0.0%
54043	MEDICAL SUPPLIES	0	**13,100**	13,100	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	**4,000**	0	0.0%
		43,177	**58,202**	15,025	34.7%
		480,943	**489,980**	9,037	1.8%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	51,703
NOVAK, SABRINA	EMG RSP COORD	FT	1.00	62,961
REESE, CAROL L	SR SECRETARY	FT	1.00	29,925
Vacant	EMERG MGMT PLNR	FT	1.00	39,098
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	61,500
WEAVER, JOSHUA L	VOL COORDINATOR	FT	1.00	38,145
WOLVERTON, VIRGINIA E	SR SECRETARY	FT	.02	998
Z-Longevity			1.00	1,500
Z-Raises			1.00	4,892
			Total Salaries	290,723
			Total Benefits	141,055
			DepartmentTotal	431,778

Hamilton County Government
Budget Year 2016
1035374 - HOMELAND SECURITY-STATE APPR

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	49,942	**49,693**	(249)	-0.4%
51015	SALARIES - LONGEVITY	750	**825**	75	10.0%
52001	FICA	3,878	**3,865**	(13)	-0.3%
52002	MEDICAL INSURANCE	6,919	**12,197**	5,278	76.2%
52003	LIFE INSURANCE	60	**67**	7	11.9%
52007	STATE PENSION	7,264	**7,239**	(25)	-0.3%
52008	SELF INSURANCE	302	**296**	(6)	-2.0%
		69,115	**74,182**	5,067	7.3%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	715	**0**	(715)	-100.0%
53018	CELLULAR & PAGER SERVICE	600	**0**	(600)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	**0**	(2,500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	**0**	(3,500)	-100.0%
		7,315	**0**	(7,315)	-100.0%
		76,430	**74,182**	(2,248)	-2.9%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.98	48,943
Z-Longevity			1.00	825
Z-Raises			1.00	750
			Total Salaries	50,518
			Total Benefits	23,664
			DepartmentTotal	74,182

Hamilton County Government
Budget Year 2016
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	0	**115,117**	115,117	0.0%
52001	FICA	0	**8,806**	8,806	0.0%
52002	MEDICAL INSURANCE	0	**20,736**	20,736	0.0%
52003	LIFE INSURANCE	0	**69**	69	0.0%
52007	STATE PENSION	0	**11,420**	11,420	0.0%
52008	SELF INSURANCE	0	**604**	604	0.0%
		0	**156,752**	156,752	0.0%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	0	**200**	200	0.0%
53022	OTHER CONSULTATION	0	**7,500**	7,500	0.0%
53041	TRAVEL LOCAL	0	**2,000**	2,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**25,000**	25,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**100**	100	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	**45,000**	45,000	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	**15,000**	15,000	0.0%
53047	MEMBERSHIPS	0	**500**	500	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**30,000**	30,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**2,000**	2,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	**4,000**	4,000	0.0%
54013	NEWSPAPERS & PERIODICALS	0	**1,000**	1,000	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	**10,000**	10,000	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	0	**450**	450	0.0%
54020	REPAIR PARTS	0	**2,000**	2,000	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	**1,000**	1,000	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	**13,579**	13,579	0.0%
54039	EDUCATIONAL SUPPLIES	0	**10,000**	10,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	**4,000**	4,000	0.0%
54048	MINOR COMPUTER SOFTWARE	0	**4,000**	4,000	0.0%
		0	**177,329**	177,329	0.0%
		0	**334,081**	334,081	0.0%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
BURLEY, JANE L	PH PREV SPEC	FT	1.00	39,098
New Position	PH PREV SPEC	PT	.50	17,710
New Position	PH PREV SPEC	PT	.50	17,710
Z-Promotion			1.00	39,098
Z-Raises			1.00	1,500
			Total Salaries	115,118
			Total Benefits	41,636
			DepartmentTotal	156,754

Hamilton County Government
Budget Year 2016
1035390 - TOBACCO PREVENTION GRANT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	40,075	**40,825**	750	1.8%
52001	FICA	3,066	**3,123**	57	1.8%
52002	MEDICAL INSURANCE	6,919	**6,919**	0	0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,743	**5,850**	107	1.8%
52008	SELF INSURANCE	302	**302**	0	0.0%
		56,165	**57,088**	923	1.6%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	200	**200**	0	0.0%
53041	TRAVEL LOCAL	300	**200**	(100)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	650	**700**	50	7.6%
53046	PUBLISHING DUPLICATING & BINDI	0	**100**	100	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	**50**	(50)	-50.0%
		1,250	**1,250**	0	0.0%
		57,415	**58,338**	923	1.6%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
COLLIER, PAULA J	PH EDUCATOR	FT	1.00	40,075
Z-Raises			1.00	750
			Total Salaries	40,825
			Total Benefits	16,263
			DepartmentTotal	57,088

Hamilton County Government
Budget Year 2016
1035480 - STATE RAPE PREVENTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	23,528	**22,750**	(778)	-3.3%
51015	SALARIES - LONGEVITY	1,050	**0**	(1,050)	-100.0%
52001	FICA	1,880	**1,740**	(140)	-7.4%
52002	MEDICAL INSURANCE	11,819	**0**	(11,819)	-100.0%
52003	LIFE INSURANCE	34	**0**	(34)	-100.0%
52007	STATE PENSION	3,522	**107**	(3,415)	-96.9%
52008	SELF INSURANCE	172	**302**	130	75.4%
		42,005	**24,899**	(17,106)	-40.7%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	0	**200**	200	0.0%
53041	TRAVEL LOCAL	0	**500**	500	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**2,000**	500	33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**100**	100	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	**4,340**	4,340	0.0%
53046	PUBLISHING DUPLICATING & BINDI	750	**5,000**	4,250	566.6%
54001	OFFICE SUPPLIES & FORMSTS	0	**3,000**	3,000	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	750	**5,000**	4,250	566.6%
54039	EDUCATIONAL SUPPLIES	0	**2,000**	2,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	**2,500**	500	25.0%
		5,000	**24,640**	19,640	392.8%
		47,005	**49,539**	2,534	5.3%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Bruington, Stacey	PH EDUCATOR	PT	1.00	22,000
Z-Raises			1.00	750
			Total Salaries	22,750
			Total Benefits	2,150
			DepartmentTotal	24,900

Hamilton County Government
Budget Year 2016
1035490 - HEALTH GRANT TBCEDP

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	37,184	**37,934**	750	2.0%
52001	FICA	2,845	**2,902**	57	2.0%
52002	MEDICAL INSURANCE	14,518	**14,518**	0	-0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	112	**107**	(5)	-4.3%
52008	SELF INSURANCE	471	**471**	0	0.0%
		55,190	**56,001**	811	1.4%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	300	**300**	0	0.0%
53041	TRAVEL LOCAL	100	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	600	**600**	0	0.0%
		2,600	**2,600**	0	0.0%
		57,790	**58,601**	811	1.4%

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	NURSE SPEC	PT	1.00	5,031
COKER, DORA BD	NURSE SPEC	SKMP	1.00	32,153
Z-Raises			1.00	750
			Total Salaries	37,934
			Total Benefits	18,068
			DepartmentTotal	56,002

Hamilton County Government
Budget Year 2016
1035500 - ADMINISTRATOR HEALTH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	186,040	**189,362**	3,322	1.7%
51015	SALARIES - LONGEVITY	4,500	**4,500**	0	0.0%
52001	FICA	14,484	**14,647**	163	1.1%
52002	MEDICAL INSURANCE	21,437	**21,437**	0	0.0%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	27,304	**27,780**	476	1.7%
52008	SELF INSURANCE	906	**906**	0	0.0%
		254,851	**258,838**	3,987	1.5%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	125	**125**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	**150**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	800	**800**	0	0.0%
53018	CELLULAR & PAGER SERVICE	450	**450**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,075	**3,075**	0	0.0%
53047	MEMBERSHIPS	1,500	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	**150**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	**300**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	**2,600**	0	0.0%
		9,950	**9,950**	0	0.0%
		264,801	**268,788**	3,987	1.5%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	121,458
BOAZ, VALERIE A	CO HEALTH OFFIC	FTNA	1.00	18,399
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	46,183
Z-Longevity			1.00	4,500
Z-Raises			1.00	3,322
			Total Salaries	193,862
			Total Benefits	64,977
			DepartmentTotal	258,839

Hamilton County Government
Budget Year 2016
1035510 - ADMINISTRATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	222,912	**223,320**	408	0.1%
51015	SALARIES - LONGEVITY	4,425	**4,875**	450	10.1%
52001	FICA	17,391	**17,457**	66	0.3%
52002	MEDICAL INSURANCE	77,432	**79,505**	2,073	2.6%
52003	LIFE INSURANCE	330	**378**	47	14.2%
52007	STATE PENSION	30,669	**30,744**	75	0.2%
52008	SELF INSURANCE	1,661	**1,661**	0	0.0%
		354,820	**357,940**	3,120	0.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	4,000	**4,500**	500	12.5%
53014	UTILITY SERVICES-TELEPHONE	3,000	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,600	**2,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	**2,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	**8,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	12,000	**12,000**	0	0.0%
53059	SECURITY SERVICES	0	**900**	900	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,000	**7,900**	900	12.8%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	**10,400**	400	4.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	850	**1,100**	250	29.4%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	**4,000**	0	0.0%
		54,150	**57,100**	2,950	5.4%
		408,970	**415,040**	6,070	1.4%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	27,128
BENNETT, VICKI L	PRINCIPAL SEC	FT	1.00	34,809
GERSTLE, NETTIE J	DIRECTOR ADM SR	FT	1.00	82,011
HARDEN, SHAWN	SRS	FT	1.00	32,611
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	28,130
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	13,651
Z-Longevity			1.00	4,875
Z-Raises			1.00	4,980
			Total Salaries	228,195
			Total Benefits	129,746
			DepartmentTotal	357,941

Hamilton County Government
Budget Year 2016
1035520 - MAINTENANCE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	121,520	**127,018**	5,498	4.5%
51002	SALARIES-OVERTIME (REGULAR)	4,000	**4,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,100	**2,250**	150	7.1%
52001	FICA	9,763	**10,195**	432	4.4%
52002	MEDICAL INSURANCE	41,482	**41,482**	0	-0.0%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	18,288	**19,097**	809	4.4%
52008	SELF INSURANCE	906	**906**	0	0.0%
		198,239	**205,154**	6,915	3.4%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	**1,000**	0	0.0%
53006	REP & MAINT PLUMBING HTG&COOL	6,000	**6,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	70,000	**70,000**	0	0.0%
53011	REP & MAINT GROUNDS	11,000	**10,700**	(300)	-2.7%
53014	UTILITY SERVICES-TELEPHONE	800	**800**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	225,000	**225,000**	0	0.0%
53016	UTILITY SERVICES-WATER	18,000	**18,000**	0	0.0%
53017	UTILITY SERVICES-GAS	12,000	**12,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	**1,000**	0	0.0%
53055	LAUNDRY SERVICE	2,600	**2,900**	300	11.5%
53061	DISPOSAL SERVICES	4,000	**4,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,000	**11,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	9,000	**9,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,100	**3,100**	0	0.0%
		374,900	**374,900**	0	0.0%
		573,139	**580,054**	6,915	1.2%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
ASHBY, STEPHEN B	SK CRT SPEC	FT	1.00	35,421
GOSSETT, DANIEL A	SK CRT SPEC	FT	1.00	37,283
MILLSAPS, ROY V	FAC MAIN SUPER	FT	1.00	48,817
Z-Longevity			1.00	2,250
Z-Overtime			1.00	4,000
Z-Promotion			1.00	3,247
Z-Raises			1.00	2,250
			Total Salaries	133,268
			Total Benefits	71,888
			DepartmentTotal	205,156

Hamilton County Government
Budget Year 2016
1035530 - ENVIRONMENTAL HEALTH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	165,627	**187,625**	21,998	13.2%
51015	SALARIES - LONGEVITY	6,000	**6,225**	225	3.7%
52001	FICA	13,129	**14,830**	1,700	12.9%
52002	MEDICAL INSURANCE	64,291	**64,291**	0	-0.0%
52003	LIFE INSURANCE	240	**275**	34	14.2%
52007	STATE PENSION	24,594	**25,056**	462	1.8%
52008	SELF INSURANCE	1,208	**1,510**	302	25.0%
		275,089	**299,812**	24,723	8.9%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	2,060	**2,060**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500	**1,200**	(300)	-20.0%
53018	CELLULAR & PAGER SERVICE	1,750	**1,750**	0	0.0%
53026	LABORATORY SERVICES	1,800	**0**	(1,800)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	100	**100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	**1,200**	(800)	-40.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500	**0**	(500)	-100.0%
53065	BANK ANALYSIS FEE	400	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	800	**500**	(300)	-37.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	**0**	(200)	-100.0%
54013	NEWSPAPERS & PERIODICALS	400	**0**	(400)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	50	**0**	(50)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	12,000	**12,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
54043	MEDICAL SUPPLIES	50	**0**	(50)	-100.0%
54048	MINOR COMPUTER SOFTWARE	262	**262**	0	0.0%
55012	MISCELLANEOUS REFUNDS	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,100	**2,150**	50	2.3%
		27,072	**22,722**	(4,350)	-16.0%
		302,161	**322,534**	20,373	6.7%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
GANNON, MELISSA A	SR SECRETARY	FT	1.00	30,456
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	44,556
New Position	ENV HTH INSPECT	PT	1.00	19,000
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	49,353
SERGEANT, LEAH T	ENV HTH INSPECT	FT	1.00	41,260
Z-Longevity			1.00	6,225
Z-Raises			1.00	3,000
			Total Salaries	193,850
			Total Benefits	105,960
			DepartmentTotal	299,810

Hamilton County Government
Budget Year 2016
1035540 - STATISTICS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	262,193	**268,887**	6,694	2.5%
51015	SALARIES - LONGEVITY	1,500	**1,725**	225	15.0%
52001	FICA	20,173	**20,702**	529	2.6%
52002	MEDICAL INSURANCE	69,828	**69,828**	0	0.0%
52003	LIFE INSURANCE	300	**343**	43	14.2%
52007	STATE PENSION	34,205	**35,184**	979	2.8%
52008	SELF INSURANCE	1,706	**1,984**	277	16.2%
		389,905	**398,653**	8,748	2.2%
	OPERATING EXPENDITURES				
53009	REP & MAINT MAINTENANCE AGREEM	1,500	**1,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,300	**4,350**	50	1.1%
53018	CELLULAR & PAGER SERVICE	600	**600**	0	0.0%
53041	TRAVEL LOCAL	500	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,500	**4,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
53072	SUB CONTRACTED SERVICES	300	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	**6,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,400	**2,400**	0	0.0%
		20,700	**20,750**	50	0.2%
		410,605	**419,403**	8,798	2.1%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	MICRO SPEC	PT	1.00	8,700
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	71,263
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	47,870
LELAND, JONATHAN C	NETWORK SPEC	FT	1.00	54,160
RICKETTS, L DENISE	SR COMPUTER OP	FT	1.00	32,247
SANDERSON, TAMMIE A	SR ACCT CLERK	FT	1.00	31,029
Vacant Position	ACCOUNT CLERK	PT	.60	16,386
Z-Longevity			1.00	1,725
Z-Raises			1.00	7,232
			Total Salaries	270,612
			Total Benefits	128,040
			DepartmentTotal	398,652

Hamilton County Government
Budget Year 2016
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	180,715	**98,921**	(81,794)	-45.2%
51015	SALARIES - LONGEVITY	1,350	**750**	(600)	-44.4%
52001	FICA	13,928	**7,625**	(6,303)	-45.2%
52002	MEDICAL INSURANCE	57,307	**27,655**	(29,652)	-51.7%
52003	LIFE INSURANCE	206	**137**	(69)	-33.3%
52007	STATE PENSION	23,296	**14,283**	(9,014)	-38.6%
52008	SELF INSURANCE	1,187	**604**	(583)	-49.1%
		277,989	**149,975**	(128,014)	-46.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	400	**400**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	400	**0**	(400)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	**2,400**	400	20.0%
53018	CELLULAR & PAGER SERVICE	1,500	**1,500**	0	0.0%
53041	TRAVEL LOCAL	1,200	**2,000**	800	66.6%
53042	MEETINGS,SEMINARS,ETC.	6,000	**5,800**	(200)	-3.3%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**0**	(100)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	3,200	**3,000**	(200)	-6.2%
53047	MEMBERSHIPS	600	**500**	(100)	-16.6%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000	**3,500**	(1,500)	-30.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	**3,500**	500	16.6%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	100	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	**1,000**	0	0.0%
54020	REPAIR PARTS	500	**500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	**5,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	**350**	(150)	-30.0%
54043	MEDICAL SUPPLIES	100	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,800	**3,500**	700	25.0%

Hamilton County Government
Budget Year 2016
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54048	MINOR COMPUTER SOFTWARE	500	**1,000**	500	100.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	**3,000**	0	0.0%
		38,900	**39,150**	250	0.6%
	CAPITAL EXPENDITURES				
59024	M&E-COMPUTER SOFTWARE	250	**0**	(250)	-100.0%
		250	**0**	(250)	-100.0%
		317,139	**189,125**	(128,014)	-40.3%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
Vacant	PIO	FT	1.00	43,368
COWART, CATHERINE P	HEALTH PG MANG	FT	1.00	54,732
Z-Longevity			1.00	750
Z-Raises			1.00	821
			Total Salaries	99,671
			Total Benefits	50,304
			DepartmentTotal	149,975

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035565 - STEP ONE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	80,407	**81,907**	1,500	1.8%
51002	SALARIES-OVERTIME (REGULAR)	3,000	**3,000**	0	0.0%
51015	SALARIES - LONGEVITY	450	**525**	75	16.6%
52001	FICA	6,415	**6,536**	120	1.8%
52002	MEDICAL INSURANCE	20,736	**20,736**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	12,017	**12,242**	226	1.8%
52008	SELF INSURANCE	604	**604**	0	0.0%
		123,749	**125,687**	1,938	1.5%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	600	**600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,200	**600**	(600)	-50.0%
53041	TRAVEL LOCAL	1,229	**1,229**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,500	**5,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,600	**1,600**	0	0.0%
53047	MEMBERSHIPS	400	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	2,000	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	**1,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	600	**600**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,900	**12,900**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,000	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	141	**141**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	600	**600**	0	0.0%
		31,970	**31,370**	(600)	-1.8%
		155,719	**157,057**	1,338	0.8%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
BILDERBACK, JOHN MARTIN	HEALTH PG MANG	FT	1.00	49,863
CRAIG, RENEE H	ADMIN ASSISTANT	FT	1.00	30,544
Z-Longevity			1.00	525
Z-Overtime			1.00	3,000
Z-Raises			1.00	1,500
			Total Salaries	85,432
			Total Benefits	40,255
			DepartmentTotal	125,687

Hamilton County Government
Budget Year 2016
1035570 - DENTAL HEALTH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	638,050	**646,769**	8,719	1.3%
51015	SALARIES - LONGEVITY	9,825	**8,700**	(1,125)	-11.4%
52001	FICA	49,562	**50,143**	581	1.1%
52002	MEDICAL INSURANCE	194,296	**167,067**	(27,229)	-14.0%
52003	LIFE INSURANCE	650	**743**	93	14.2%
52007	STATE PENSION	89,135	**89,885**	750	0.8%
52008	SELF INSURANCE	3,872	**3,872**	0	0.0%
		985,390	**967,179**	(18,211)	-1.8%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	100	**0**	(100)	-100.0%
53008	REP & MAINT CLINICAL EQUIP	3,400	**4,000**	600	17.6%
53014	UTILITY SERVICES-TELEPHONE	1,450	**1,450**	0	0.0%
53026	LABORATORY SERVICES	4,665	**4,365**	(300)	-6.4%
53028	DENTAL SERVICES	10,100	**9,390**	(710)	-7.0%
53029	DENTAL SERVICES REFERRALS SPEC	900	**900**	0	0.0%
53041	TRAVEL LOCAL	1,800	**1,800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	**3,200**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	70	**0**	(70)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	**1,600**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	300	**800**	500	166.6%
53055	LAUNDRY SERVICE	10,900	**10,900**	0	0.0%
53065	BANK ANALYSIS FEE	0	**500**	500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700	**2,700**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,800	**1,800**	0	0.0%
54010	X RAY SUPPLIES	720	**0**	(720)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	550	**550**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	600	**600**	0	0.0%
54020	REPAIR PARTS	1,000	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
54041	DENTAL SUPPLIES	34,744	**34,744**	0	0.0%

Hamilton County Government
Budget Year 2016
1035570 - DENTAL HEALTH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54043	MEDICAL SUPPLIES	3,200	**3,200**	0	0.0%
57008	MALPRACTICE	7,500	**7,800**	300	4.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,385	**1,385**	0	0.0%
		93,384	**93,384**	0	0.0%
		1,078,774	**1,060,563**	(18,211)	-1.6%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.08	2,918
CHANDER, KAVITA	DENTIST	FT	1.00	95,572
CLAYTON, KIMBERLY A	PSR	FT	1.00	26,419
COWAN, MICHAEL L	DENTIST	FT	1.00	97,602
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,556
Freman, Gabriela	INTERPRETER	PT	1.00	11,288
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,556
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	36,484
New Position	INTERPRETER	PT	1.00	16,931
NEWTON, WENDY M	DENTAL AST	FT	1.00	36,484
PELLAM, JANE W	DENTAL HYGST	FT	1.00	44,452
SCHILLING, NANCY L	DENTIST	FT	1.00	96,317
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	52,200
THOMPSON, LINDA O	DENTAL AST	FT	1.00	36,484
TRIPLETT, AMY L	DENTAL AST	FT	1.00	34,557
WALKER, CAROLYN M	DENTAL AST	FT	1.00	36,484
WHEELER, MARGUERITE K	DENTAL HYGST	FT	.08	3,556
Z-Longevity			1.00	8,700
Z-Raises			1.00	11,908
			Total Salaries	655,469
			Total Benefits	311,711
			DepartmentTotal	967,180

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035590 - FAMILY PLANNING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	366,326	**374,243**	7,917	2.1%
51002	SALARIES-OVERTIME (REGULAR)	1,000	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,850	**3,450**	600	21.0%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,728)	**(8,728)**	0	0.0%
52001	FICA	28,319	**28,970**	652	2.3%
52002	MEDICAL INSURANCE	120,280	**107,839**	(12,441)	-10.3%
52003	LIFE INSURANCE	444	**508**	63	14.2%
52007	STATE PENSION	50,882	**52,046**	1,163	2.2%
52008	SELF INSURANCE	2,537	**2,537**	0	0.0%
		563,910	**561,865**	(2,045)	-0.3%
	OPERATING EXPENDITURES				
53008	REP & MAINT CLINICAL EQUIP	500	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	650	**650**	0	0.0%
53018	CELLULAR & PAGER SERVICE	200	**200**	0	0.0%
53021	MEDICAL CONSULTATION	2,500	**2,500**	0	0.0%
53026	LABORATORY SERVICES	30,000	**30,000**	0	0.0%
53041	TRAVEL LOCAL	700	**1,000**	300	42.8%
53042	MEETINGS,SEMINARS,ETC.	2,100	**2,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,220	**1,220**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	150	**150**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	**1,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	80,800	**100,800**	20,000	24.7%
54013	NEWSPAPERS & PERIODICALS	50	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	250	**250**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700	**700**	0	0.0%
54039	EDUCATIONAL SUPPLIES	400	**400**	0	0.0%
54043	MEDICAL SUPPLIES	3,000	**3,000**	0	0.0%

Hamilton County Government
Budget Year 2016
1035590 - FAMILY PLANNING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
57008	MALPRACTICE	6,380	**6,380**	0	0.0%
		131,600	**151,900**	20,300	15.4%
		695,510	**713,765**	18,255	2.6%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
BARNES, MIRANDA D	LPN	FT	1.00	33,130
DAVE, JANICE L	PHN	FT	1.00	46,860
FOROPOULOS, KERRY A	PHN	FT	1.00	45,838
HOLMES, PATRICIA M	SR PHN	FT	1.00	64,165
Jean Mattingly	PH EDUCATOR	PT	1.00	15,500
MARTIN, KENISHA L	PSR	FT	1.00	26,725
MAXWELL, MILDRED S	PSR	FT	1.00	26,189
REUSS, SHAWN V	PRI CARE CLINI	FT	1.00	77,538
WRIGHT, JO AN M	PRI CARE CLINI	FT	.40	31,672
Z-Longevity			1.00	3,450
Z-Overtime			1.00	1,000
Z-Raises			1.00	6,626
			Total Salaries	378,693
			Total Benefits	191,899
			DepartmentTotal	570,592

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	105,125	**106,962**	1,837	1.7%
51002	SALARIES-OVERTIME (REGULAR)	300	**350**	50	16.6%
51015	SALARIES - LONGEVITY	2,925	**3,075**	150	5.1%
52001	FICA	8,289	**8,445**	156	1.8%
52002	MEDICAL INSURANCE	21,437	**21,437**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	15,527	**15,818**	292	1.8%
52008	SELF INSURANCE	604	**604**	0	0.0%
		154,327	**156,828**	2,501	1.6%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	800	**800**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	50	**50**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	700	**700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	750	**750**	0	0.0%
53041	TRAVEL LOCAL	475	**475**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	**2,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	350	**300**	(50)	-14.2%
53047	MEMBERSHIPS	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	350	**350**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,900	**3,900**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,950	**2,950**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	350	**350**	0	0.0%
54039	EDUCATIONAL SUPPLIES	100	**100**	0	0.0%
54043	MEDICAL SUPPLIES	375	**375**	0	0.0%

Hamilton County Government
Budget Year 2016
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
57008	MALPRACTICE	650	**650**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,350	**1,350**	0	0.0%
		17,200	**17,200**	0	0.0%
		171,527	**174,028**	2,501	1.4%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
KREIDER, DIANA M	DIRECTOR CS MG	FT	1.00	72,486
MCNABB, SUSAN C	PRINCIPAL SEC	FT	1.00	32,639
Z-Longevity			1.00	3,075
Z-Overtime			1.00	350
Z-Raises			1.00	1,837
			Total Salaries	110,387
			Total Benefits	46,442
			DepartmentTotal	156,829

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	127,624	**112,414**	(15,210)	-11.9%
51015	SALARIES - LONGEVITY	2,775	**1,725**	(1,050)	-37.8%
52001	FICA	9,976	**8,732**	(1,244)	-12.4%
52002	MEDICAL INSURANCE	40,100	**53,918**	13,817	34.4%
52003	LIFE INSURANCE	180	**137**	(43)	-24.0%
52007	STATE PENSION	18,686	**16,266**	(2,420)	-12.9%
52008	SELF INSURANCE	906	**604**	(302)	-33.3%
		200,247	**193,796**	(6,451)	-3.2%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	400	**550**	150	37.5%
53041	TRAVEL LOCAL	650	**650**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,750	**2,000**	250	14.2%
53044	POSTAGE FREIGHT & OTHER TRANS	350	**350**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,800	**1,500**	(300)	-16.6%
58002	RENT ON OFF MACHINES FURN & EQ	1,210	**1,400**	190	15.7%
		8,160	**8,450**	290	3.5%
		208,407	**202,246**	(6,161)	-2.9%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
BROOKSMCELVAIN, CATHY I	PH REP	FT	1.00	41,278
INMAN, RACHEL C	LEAD PH REP	FT	1.00	45,788
Vacant Position	PH REP	FT	1.00	39,098
Z-Adjustment			1.00	(16,000)
Z-Longevity			1.00	1,725
Z-Raises			1.00	2,250
			Total Salaries	114,139
			Total Benefits	79,656
			DepartmentTotal	193,795

Hamilton County Government
Budget Year 2016
1035620 - HIV/AIDS PREVENTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	173,820	**152,389**	(21,431)	-12.3%
51015	SALARIES - LONGEVITY	1,575	**1,725**	150	9.5%
52001	FICA	13,418	**11,790**	(1,628)	-12.1%
52002	MEDICAL INSURANCE	67,064	**51,856**	(15,209)	-22.6%
52003	LIFE INSURANCE	300	**275**	(26)	-8.5%
52007	STATE PENSION	25,134	**22,085**	(3,050)	-12.1%
52008	SELF INSURANCE	1,510	**1,208**	(302)	-20.0%
		282,821	**241,328**	(41,493)	-14.6%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	1,000	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	**600**	0	0.0%
53041	TRAVEL LOCAL	2,000	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	**500**	200	66.6%
54001	OFFICE SUPPLIES & FORMSTS	2,000	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,400	**2,012**	612	43.7%
54043	MEDICAL SUPPLIES	500	**1,000**	500	100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	**0**	(2,000)	-100.0%
		11,350	**10,662**	(688)	-6.0%
		294,171	**251,990**	(42,181)	-14.3%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
SANTANA, ERIKA G	PSR	FT	1.00	24,676
TUMLIN, APRIL J	NURSE SPEC	FT	1.00	53,176
WHEELER, DEBRA B	PSR	FT	1.00	27,088
WOOD, CYNTHIA D	PH REP	FT	1.00	44,401
Z-Longevity			1.00	1,725
Z-Raises			1.00	3,048
			Total Salaries	154,114
			Total Benefits	87,213
			DepartmentTotal	241,327

Hamilton County Government
Budget Year 2016
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	449,181	**452,747**	3,566	0.7%
51002	SALARIES-OVERTIME (REGULAR)	2,000	**2,500**	500	25.0%
51015	SALARIES - LONGEVITY	11,400	**12,000**	600	5.2%
52001	FICA	35,387	**35,744**	357	1.0%
52002	MEDICAL INSURANCE	132,056	**159,690**	27,635	20.9%
52003	LIFE INSURANCE	601	**686**	86	14.2%
52007	STATE PENSION	66,288	**66,957**	669	1.0%
52008	SELF INSURANCE	3,020	**3,020**	0	0.0%
		699,933	**733,344**	33,411	4.7%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	1,500	**1,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	**650**	50	8.3%
53026	LABORATORY SERVICES	600	**600**	0	0.0%
53041	TRAVEL LOCAL	14,000	**14,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	**2,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700	**700**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	500	**500**	0	0.0%
53065	BANK ANALYSIS FEE	500	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	**1,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	**300**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	250	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**400**	(100)	-20.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
		23,950	**23,900**	(50)	-0.2%
		723,883	**757,244**	33,361	4.6%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	41,174
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	38,144
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	82,412
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	41,260
FALCON, JACK	SR ENV HTH INSP	FT	1.00	45,160
MCDANIEL, ELIZABETH A	ENV HTH INSPECT	FT	1.00	39,925
MCDONALD, SUSAN ELIZABE	PRINCIPAL SEC	FT	1.00	37,025
SMITH, AMANDA C	ENV HTH INSPECT	FT	1.00	37,214
Vacant Position	SECRETARY	FT	1.00	25,695
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	58,130
Z-Longevity			1.00	12,000
Z-Overtime			1.00	2,500
Z-Raises			1.00	6,608
			Total Salaries	467,247
			Total Benefits	266,098
			DepartmentTotal	733,345

Hamilton County Government
Budget Year 2016
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	430,093	**461,741**	31,648	7.3%
51002	SALARIES-OVERTIME (REGULAR)	1,000	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,225	**6,750**	525	8.4%
52001	FICA	33,455	**35,916**	2,461	7.3%
52002	MEDICAL INSURANCE	82,954	**98,163**	15,209	18.3%
52003	LIFE INSURANCE	360	**412**	51	14.2%
52007	STATE PENSION	47,456	**49,525**	2,068	4.3%
52008	SELF INSURANCE	4,975	**5,537**	562	11.3%
		606,518	**659,044**	52,526	8.6%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	**1,500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	200	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	**4,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,848	**3,848**	0	0.0%
53026	LABORATORY SERVICES	1,800	**1,800**	0	0.0%
53041	TRAVEL LOCAL	600	**2,000**	1,400	233.3%
53042	MEETINGS,SEMINARS,ETC.	9,000	**8,000**	(1,000)	-11.1%
53044	POSTAGE FREIGHT & OTHER TRANS	500	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	**1,000**	0	0.0%
53047	MEMBERSHIPS	50	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	900	**900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,400	**7,000**	(400)	-5.4%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,200	**1,200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	38,700	**38,700**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	1,800	**1,800**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	400	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	100	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,900	**1,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	760	**760**	0	0.0%

Hamilton County Government
Budget Year 2016
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54043	MEDICAL SUPPLIES	5,000	**5,000**	0	0.0%
57008	MALPRACTICE	320	**320**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,800	**2,800**	0	0.0%
		84,378	**84,378**	0	0.0%
		690,896	**743,422**	52,526	7.6%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, BEVERLY LJ	SR SECRETARY	FT	1.00	30,458
BURKE, TAMMY M	DIRECTOR CLINIC	FT	1.00	90,967
Call Ins	PHN	PT	1.00	68,740
Call Ins	PSR	PT	1.00	20,000
Call Ins	INTERPRETER	PT	1.00	4,150
CANTRELL, WENDY J	SR PHN	FT	1.00	62,283
RODGERS, CONSTANCE OVEF	PRINCIPAL SEC	FT	1.00	35,576
Vacant Position	PHARMACY TECH	PT	1.00	13,000
Vacant Position	PHARMACY TECH	PT	1.00	18,000
WEISS, TERESA L	PHN	FT	1.00	48,318
Z-Longevity			1.00	6,750
Z-Overtime			1.00	1,000
Z-Raises			1.00	13,648
ZYLSTRA, MARGARET	PHN MANAGER	FT	1.00	56,601
			Total Salaries	469,491
			Total Benefits	189,554
			DepartmentTotal	659,045

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035650 - CHILDHOOD LEAD PREVENTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	10,173	**10,173**	0	0.0%
52001	FICA	778	**778**	0	-0.0%
52002	MEDICAL INSURANCE	1,384	**1,384**	0	0.0%
52003	LIFE INSURANCE	12	**14**	2	14.2%
52007	STATE PENSION	1,458	**1,458**	0	0.0%
52008	SELF INSURANCE	60	**60**	0	0.0%
		13,865	**13,867**	2	0.0%
		13,865	**13,867**	2	0.0%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
GERVIN, PATTI H	HEALTH PG MANG	FT	.20	10,173
			Total Salaries	10,173
			Total Benefits	3,694
			DepartmentTotal	13,867

Hamilton County Government
Budget Year 2016
1035660 - WIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	826,652	**833,941**	7,288	0.8%
51002	SALARIES-OVERTIME (REGULAR)	1,000	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	13,575	**14,100**	525	3.8%
51041	LABOR TRANSFERED TO OTH DEPTS	0	**127,800**	127,800	0.0%
52001	FICA	64,354	**64,952**	598	0.9%
52002	MEDICAL INSURANCE	297,164	**268,679**	(28,484)	-9.5%
52003	LIFE INSURANCE	1,369	**1,551**	182	13.2%
52007	STATE PENSION	116,236	**117,309**	1,073	0.9%
52008	SELF INSURANCE	7,490	**7,429**	(60)	-0.8%
		1,327,840	**1,436,761**	108,921	8.2%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	100	**100**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,700	**3,550**	(1,150)	-24.4%
53018	CELLULAR & PAGER SERVICE	800	**550**	(250)	-31.2%
53041	TRAVEL LOCAL	2,500	**500**	(2,000)	-80.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	**4,600**	1,100	31.4%
53044	POSTAGE FREIGHT & OTHER TRANS	3,000	**1,700**	(1,300)	-43.3%
53046	PUBLISHING DUPLICATING & BINDI	500	**100**	(400)	-80.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**500**	500	0.0%
53072	SUB CONTRACTED SERVICES	78,000	**78,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	**150**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	50	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200	**1,000**	800	400.0%
54039	EDUCATIONAL SUPPLIES	100	**100**	0	0.0%
54043	MEDICAL SUPPLIES	8,500	**8,500**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	127,800	**0**	(127,800)	-100.0%
57008	MALPRACTICE	80	**0**	(80)	-100.0%

Hamilton County Government
Budget Year 2016
1035660 - WIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	1,400	**1,500**	100	7.1%
		244,630	**114,150**	(130,480)	-53.3%
		1,572,470	**1,550,911**	(21,559)	-1.3%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, AMANDA C	PSR	FT	1.00	25,901
BERRY, JENNIE C	NUTRIT EDUCATOR	PT	1.00	15,209
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	38,144
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	42,234
CHUI, ALAKE H	NUTRIT EDUCATOR	PT	1.00	15,209
CLAY, MARIAN J	WIC MER COORD	FT	1.00	35,306
FARIAS, FLORINDA	PSR	FT	1.00	26,188
FOSTER, TABITHA R	PSR	FT	1.00	24,883
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	38,654
GREEN, JANICE M	PSR	FT	1.00	23,569
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	52,285
GRUBB, STEPHANIE D	PSR	FT	.40	10,377
HARE, JOLENE M	PHN MANAGER	FT	.80	42,065
JONES, DIANI A	PHN	FT	.40	18,845
KIRKPATRICK, AMANDA O	NUTRITIONIST	FT	1.00	42,581
LANPHEAR, REBECCA K	PHN MANAGER	FT	.20	10,516
LAWSON, REDA L	PHN	FT	.80	35,820
MCGEE, TAMISHA E	PSR	FT	1.00	23,861
MILES, LEEANN G	PSR	FT	1.00	27,100
MIRANDA, CRISTINA E	PSR	FT	1.00	25,650
PROCTOR, JUDITH ANN	SR SECRETARY	FT	1.00	29,021
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	34,212
RUIZ, ANA I	PSR	FT	1.00	27,231
SCANLAN DE SALMERON, JEI	NUTRITIONIST	FT	1.00	45,483
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	38,330
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	38,997
WALKER, EDNA M	PSR	FT	1.00	28,233
Z-Longevity			1.00	14,100
Z-Overtime			1.00	1,000
Z-Raises			1.00	18,034
			Total Salaries	849,041
			Total Benefits	459,921
			DepartmentTotal	1,308,962

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035664 - WIC PEER COUNSELING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	63,985	**111,672**	47,687	74.5%
52001	FICA	4,895	**8,543**	3,648	74.5%
52002	MEDICAL INSURANCE	6,919	**24,883**	17,964	259.6%
52003	LIFE INSURANCE	60	**82**	22	37.1%
52007	STATE PENSION	4,155	**6,642**	2,487	59.8%
52008	SELF INSURANCE	906	**1,570**	664	73.3%
		80,920	**153,392**	72,472	89.5%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	600	**0**	(600)	-100.0%
53018	CELLULAR & PAGER SERVICE	200	**200**	0	0.0%
53041	TRAVEL LOCAL	1,250	**250**	(1,000)	-80.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	**3,300**	800	32.0%
53046	PUBLISHING DUPLICATING & BINDI	300	**200**	(100)	-33.3%
54001	OFFICE SUPPLIES & FORMSTS	1,000	**1,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	**450**	450	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	**950**	850	850.0%
54039	EDUCATIONAL SUPPLIES	50	**200**	150	300.0%
		6,000	**6,550**	550	9.1%
		86,920	**159,942**	73,022	84.0%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
Francis, Darci	PEER COUNSELOR	PT	1.00	17,550
HARE, JOLENE M	PEER COUNSELOR	FT	.20	10,516
Herrera, Natalie G	PEER COUNSELOR	FT	1.00	32,083
Jones, Jamerra	PEER COUNSELOR	PT	1.00	16,206
McDonald, Jeannette S	PEER COUNSELOR	PT	1.00	15,600
vacant	PEER COUNSELOR	PT	1.00	15,967
Z-Raises			1.00	3,750
			Total Salaries	111,672
			Total Benefits	41,720
			DepartmentTotal	153,392

Hamilton County Government
Budget Year 2016
1035670 - RENAL INTERVENTION PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	49,345	0	(49,345)	-100.0%
51015	SALARIES - LONGEVITY	750	0	(750)	-100.0%
52001	FICA	3,832	0	(3,832)	-100.0%
52002	MEDICAL INSURANCE	14,518	0	(14,518)	-100.0%
52003	LIFE INSURANCE	60	0	(60)	-100.0%
52007	STATE PENSION	7,179	0	(7,179)	-100.0%
52008	SELF INSURANCE	302	0	(302)	-100.0%
		75,986	0	(75,986)	-100.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	500	0	(500)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	100	0	(100)	-100.0%
53018	CELLULAR & PAGER SERVICE	350	0	(350)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	500	0	(500)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	0	(150)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	250	0	(250)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	0	(50)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	750	0	(750)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300	0	(300)	-100.0%
		2,950	0	(2,950)	-100.0%
		78,936	0	(78,936)	-100.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035700 - RECORDS MANAGEMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	260,271	**268,323**	8,052	3.0%
51002	SALARIES-OVERTIME (REGULAR)	7,000	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,625	**5,475**	(150)	-2.6%
52001	FICA	20,877	**21,481**	605	2.8%
52002	MEDICAL INSURANCE	80,897	**78,134**	(2,763)	-3.4%
52003	LIFE INSURANCE	390	**446**	56	14.2%
52007	STATE PENSION	33,013	**33,880**	867	2.6%
52008	SELF INSURANCE	2,265	**2,659**	394	17.3%
		410,338	**417,398**	7,060	1.7%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	1,600	**1,600**	0	0.0%
53041	TRAVEL LOCAL	600	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	**300**	0	0.0%
53047	MEMBERSHIPS	600	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,500	**4,500**	0	0.0%
53065	BANK ANALYSIS FEE	2,500	**2,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,300	**7,300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,400	**2,400**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,800	**4,800**	0	0.0%
		28,900	**28,900**	0	0.0%
		439,238	**446,298**	7,060	1.6%

1035700 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	MED RDS CLERK	PT	1.00	15,309
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	29,514
HARBIN, NAN N	HEALTH INFO MAG	FT	1.00	56,902
JACKSON, WANDA S	VITAL RDS SUPER	FT	1.00	38,448
MARSH, LESHIA M	HLTH INFO SPEC	FT	1.00	32,090
MELENDEZ, EDINES	VITAL RDS REGIS	FT	1.00	28,823
SILVA, GABRIELA N	VITAL RDS REGIS	FT	1.00	27,128
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	13,651
Vacant Position	VITAL RDS REGIS	PT	.60	15,412
Z-Longevity			1.00	5,475
Z-Overtime			1.00	7,000
Z-Promotion			1.00	5,691
Z-Raises			1.00	5,354
			Total Salaries	280,798
			Total Benefits	136,600
			DepartmentTotal	417,398

Hamilton County Government
Budget Year 2016
1035710 - CHILDREN'S SPECIAL SERVICES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	167,198	**160,789**	(6,409)	-3.8%
51015	SALARIES - LONGEVITY	5,400	**5,700**	300	5.5%
52001	FICA	13,204	**12,736**	(467)	-3.5%
52002	MEDICAL INSURANCE	51,159	**49,776**	(1,384)	-2.7%
52003	LIFE INSURANCE	210	**227**	16	7.7%
52007	STATE PENSION	21,918	**20,972**	(946)	-4.3%
52008	SELF INSURANCE	1,359	**1,299**	(60)	-4.4%
		260,448	**251,499**	(8,949)	-3.4%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	875	**875**	0	0.0%
53018	CELLULAR & PAGER SERVICE	808	**824**	16	1.9%
53041	TRAVEL LOCAL	3,000	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,161	**1,160**	(1)	-0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	75	**50**	(25)	-33.3%
54001	OFFICE SUPPLIES & FORMSTS	1,600	**1,600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	0	**10**	10	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,675	**2,675**	0	0.0%
		10,994	**10,994**	0	0.0%
		271,442	**262,493**	(8,949)	-3.2%

1035710 CHILDREN'S SPECIAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
Brady, Pamela	SOCIAL COUNSEL	PT	1.00	20,136
GERVIN, PATTI H	HEALTH PG MANG	FT	.30	15,259
GONZALES, ANGELA EASTER	SOCIAL WORKER	FT	1.00	42,968
HIGDON, BILLIE M	HEALTH CS MANAG	FT	1.00	36,917
MONTGOMERY, MIIKA T	SOCIAL WORKER	FT	1.00	41,745
Z-Longevity			1.00	5,700
Z-Raises			1.00	3,763
			Total Salaries	166,489
			Total Benefits	85,009
			DepartmentTotal	251,498

Hamilton County Government
Budget Year 2016
1035720 - PHARMACY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	106,390	**107,986**	1,596	1.5%
51002	SALARIES-OVERTIME (REGULAR)	0	**3,000**	3,000	0.0%
51015	SALARIES - LONGEVITY	825	**900**	75	9.0%
52001	FICA	8,202	**8,559**	357	4.3%
52002	MEDICAL INSURANCE	14,518	**14,518**	0	-0.0%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	15,364	**16,033**	669	4.3%
52008	SELF INSURANCE	302	**302**	0	0.0%
		145,661	**151,367**	5,706	3.9%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	400	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,800	**1,200**	(1,600)	-57.1%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,500	**1,600**	(900)	-36.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	**1,000**	(1,000)	-50.0%
		7,800	**4,300**	(3,500)	-44.8%
		153,461	**155,667**	2,206	1.4%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
LOWE, CHARLOTTE A	PHARMACIST	FT	1.00	106,390
Z-Longevity			1.00	900
Z-Overtime			1.00	3,000
Z-Raises			1.00	1,596
			Total Salaries	111,886
			Total Benefits	39,481
			DepartmentTotal	151,367

Hamilton County Government
Budget Year 2016
1035740 - STATE HEALTH PROMOTION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	108,351	**108,883**	532	0.4%
51015	SALARIES - LONGEVITY	450	**525**	75	16.6%
52001	FICA	8,323	**8,370**	46	0.5%
52002	MEDICAL INSURANCE	37,362	**23,546**	(13,817)	-36.9%
52003	LIFE INSURANCE	167	**191**	24	14.2%
52007	STATE PENSION	15,591	**15,678**	87	0.5%
52008	SELF INSURANCE	840	**840**	0	0.0%
		171,084	**158,033**	(13,051)	-7.6%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	300	**300**	0	0.0%
53041	TRAVEL LOCAL	500	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	**2,000**	500	33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	100	**0**	(100)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	250	**250**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	750	**750**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	**150**	0	0.0%
54039	EDUCATIONAL SUPPLIES	490	**90**	(400)	-81.6%
		4,040	**4,040**	0	0.0%
		175,124	**162,073**	(13,051)	-7.4%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, KEENA L	PRINCIPAL SEC	FT	.78	25,768
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	42,516
BODKIN, THOMAS E	PH EDUCATOR	FT	1.00	39,098
Z-Longevity			1.00	525
Z-Raises			1.00	1,500
			Total Salaries	109,408
			Total Benefits	48,624
			DepartmentTotal	158,032

Hamilton County Government
Budget Year 2016
1035750 - COMM HEALTH PREVENTION SERVICE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	0	**40,822**	40,822	0.0%
52001	FICA	0	**3,123**	3,123	0.0%
52002	MEDICAL INSURANCE	0	**6,919**	6,919	0.0%
52003	LIFE INSURANCE	0	**69**	69	0.0%
52007	STATE PENSION	0	**5,850**	5,850	0.0%
52008	SELF INSURANCE	0	**302**	302	0.0%
		0	**57,085**	57,085	0.0%
	OPERATING EXPENDITURES				
53041	TRAVEL LOCAL	0	**600**	600	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**2,300**	2,300	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**200**	200	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	**8,330**	8,330	0.0%
54039	EDUCATIONAL SUPPLIES	0	**3,000**	3,000	0.0%
		0	**14,430**	14,430	0.0%
		0	**71,515**	71,515	0.0%

1035750 COMM HEALTH PREVENTION SERVICE

Name	Desc.	Type	Dist	Proposed Salary
JEFFERSON, ASHANTI B	PH PREV SPEC	FT	1.00	40,072
Z-Raises			1.00	750
			Total Salaries	40,822
			Total Benefits	16,262
			DepartmentTotal	57,084

Hamilton County Government
Budget Year 2016
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	570,530	**592,520**	21,990	3.8%
51002	SALARIES-OVERTIME (REGULAR)	1,400	**1,400**	0	0.0%
51015	SALARIES - LONGEVITY	11,550	**12,150**	600	5.1%
51041	LABOR TRANSFERED TO OTH DEPTS	(99,264)	**(99,264)**	0	-0.0%
52001	FICA	44,430	**46,186**	1,756	3.9%
52002	MEDICAL INSURANCE	178,777	**241,666**	62,889	35.1%
52003	LIFE INSURANCE	775	**954**	179	23.1%
52007	STATE PENSION	68,575	**71,749**	3,174	4.6%
52008	SELF INSURANCE	4,729	**7,098**	2,369	50.0%
		781,502	**874,459**	92,957	11.8%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	100	**100**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	600	**600**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	**4,500**	0	0.0%
53026	LABORATORY SERVICES	2,200	**2,200**	0	0.0%
53041	TRAVEL LOCAL	400	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**2,500**	500	25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,550	**1,050**	(500)	-32.2%
53050	MISCELLANEOUS PURCHASED SERVIC	5,000	**5,000**	0	0.0%
53061	DISPOSAL SERVICES	4,900	**4,900**	0	0.0%
53065	BANK ANALYSIS FEE	0	**550**	550	0.0%
53072	SUB CONTRACTED SERVICES	700	**700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,600	**12,600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	15,000	**30,000**	15,000	100.0%
54009	TELECOMMUNICATION SUPPLIES	50	**50**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	50	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	350	**350**	0	0.0%
54020	REPAIR PARTS	100	**100**	0	0.0%

Hamilton County Government
Budget Year 2016
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	**1,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	400	**400**	0	0.0%
54041	DENTAL SUPPLIES	400	**400**	0	0.0%
54043	MEDICAL SUPPLIES	14,200	**14,200**	0	0.0%
57008	MALPRACTICE	300	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,920	**4,920**	0	0.0%
		72,820	**88,370**	15,550	21.3%
		854,322	**962,829**	108,507	12.7%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
BALLANTINE, CLARE ADAMS	PSR	FT	1.00	24,629
Call Ins	INTERPRETER	PT	1.00	70,499
COMBS, ANDREW G	CO PHYSICIAN	FT	.30	38,427
GONZALEZ, ZULMA I	LPN	FT	1.00	34,529
JONES, DIANI A	PHN	FT	.60	28,268
MAKIMAA, CINDY L	PHN	FT	1.00	48,342
MARTIN, ANITA	PSR	PT	1.00	10,072
MITCHELL, MICHELLE M	PSR	FT	1.00	24,457
MULLINS, MARIA J	PSR	FT	1.00	25,514
POE, DEBORAH L	PSR	FT	1.00	28,358
RECCHIA, MOLLY	PHN	FT	1.00	44,720
ROBERTS, TERESA R	PSR	SKMP	1.00	17,972
VACANT POSITION	PHN MANAGER	FT	1.00	55,000
VACANT POSITION	PHN	FT	1.00	44,720
Vacant Position	PHN	PT	1.00	6,834
WALDROP, ISRAEL	PSR	FT	1.00	26,189
WATSON, RHONDA G	PSR	FT	1.00	26,657
Z-Longevity			1.00	12,150
Z-Overtime			1.00	1,400
Z-Raises			1.00	9,812
ZACKERY, JANET	PSR	FT	1.00	27,521
			Total Salaries	606,070
			Total Benefits	367,657
			DepartmentTotal	973,727

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035770 - PRIMARY CARE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	668,466	**633,882**	(34,584)	-5.1%
51015	SALARIES - LONGEVITY	4,200	**5,550**	1,350	32.1%
52001	FICA	49,597	**47,107**	(2,490)	-5.0%
52002	MEDICAL INSURANCE	156,985	**154,908**	(2,076)	-1.3%
52003	LIFE INSURANCE	586	**587**	1	0.2%
52007	STATE PENSION	93,234	**88,393**	(4,842)	-5.1%
52008	SELF INSURANCE	3,125	**2,767**	(358)	-11.4%
		976,193	**933,194**	(42,999)	-4.4%
	OPERATING EXPENDITURES				
53008	REP & MAINT CLINICAL EQUIP	1,000	**1,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,702	**5,702**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0	**3,500**	3,500	0.0%
53018	CELLULAR & PAGER SERVICE	1,700	**1,700**	0	0.0%
53020	MEDICAL SERVICES	55,000	**55,000**	0	0.0%
53022	OTHER CONSULTATION	2,000	**2,000**	0	0.0%
53026	LABORATORY SERVICES	3,353	**3,353**	0	0.0%
53041	TRAVEL LOCAL	4,299	**4,299**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,035	**5,035**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	**800**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	**300**	0	0.0%
53047	MEMBERSHIPS	1,500	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	5,009	**5,009**	0	0.0%
53061	DISPOSAL SERVICES	800	**800**	0	0.0%
53065	BANK ANALYSIS FEE	0	**550**	550	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	**5,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500	**2,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	6,500	**6,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	600	**600**	0	0.0%

Hamilton County Government
Budget Year 2016
1035770 - PRIMARY CARE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	**5,000**	0	0.0%
54043	MEDICAL SUPPLIES	12,600	**12,600**	0	0.0%
57008	MALPRACTICE	30,000	**25,950**	(4,050)	-13.5%
58002	RENT ON OFF MACHINES FURN & EQ	2,461	**2,461**	0	0.0%
		153,259	**153,259**	0	0.0%
		1,129,452	**1,086,453**	(42,999)	-3.8%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	SKMP	1.00	17,076
COMBS, ANDREW G	CO PHYSICIAN	FT	.70	89,663
GARIE, BETH	PHN	FT	1.00	77,537
GRUBB, STEPHANIE D	PSR	FT	.60	15,565
GUINN, KAREN CAVIN	SR PHN	FT	.25	16,154
LANPHEAR, REBECCA K	PHN MANAGER	FT	.80	42,065
LAWSON, REDA L	PHN	FT	.20	8,955
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	131,383
REYNOLDS, TINA S	LPN	FT	1.00	35,104
VACANT POSITION	CO PHYSICIAN	FT	1.00	128,090
VACANT POSITION	HEALTH INFO MAG	FT	1.00	55,000
WRIGHT, LINDA	CUSTODIAN	PT	1.00	5,517
Z-Longevity			1.00	5,550
Z-Raises			1.00	11,771
			Total Salaries	639,432
			Total Benefits	293,762
			DepartmentTotal	933,194

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035800 - IMMUNIZATION PROJECT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	180,237	**181,541**	1,304	0.7%
51015	SALARIES - LONGEVITY	3,600	**3,750**	150	4.1%
52001	FICA	14,064	**14,175**	111	0.7%
52002	MEDICAL INSURANCE	59,279	**53,163**	(6,116)	-10.3%
52003	LIFE INSURANCE	265	**303**	38	14.3%
52007	STATE PENSION	22,120	**22,223**	103	0.4%
52008	SELF INSURANCE	1,334	**1,335**	1	0.0%
		280,899	**276,490**	(4,409)	-1.5%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	1,650	**1,650**	0	0.0%
53041	TRAVEL LOCAL	1,300	**1,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,300	**1,300**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,600	**2,600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,150	**2,150**	0	0.0%
57008	MALPRACTICE	200	**200**	0	0.0%
		10,800	**10,800**	0	0.0%
		291,699	**287,290**	(4,409)	-1.5%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
DONAHOE, MICH	PHN MANAGER	FT	.89	46,243
HELTON, VERONICA G	PSR	FT	1.00	29,172
MASON, S SUE	NURSE SPEC	FT	.53	27,976
ROBERTS, MANKER L	PH REP	FT	1.00	44,114
WADE, PENNY ONEAL	PHN	SKMP	1.00	30,214
Z-Longevity			1.00	3,750
Z-Raises			1.00	3,821
			Total Salaries	185,292
			Total Benefits	91,199
			DepartmentTotal	276,491

Hamilton County Government
Budget Year 2016
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	40,075	**40,825**	750	1.8%
52001	FICA	3,066	**3,123**	57	1.8%
52002	MEDICAL INSURANCE	6,919	**14,518**	7,599	109.8%
52003	LIFE INSURANCE	60	**69**	9	14.2%
52007	STATE PENSION	5,743	**5,850**	107	1.8%
52008	SELF INSURANCE	302	**302**	0	0.0%
		56,165	**64,687**	8,522	15.1%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	200	**100**	(100)	-50.0%
53041	TRAVEL LOCAL	800	**400**	(400)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**1,500**	(500)	-25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**100**	(100)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	900	**300**	(600)	-66.6%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**1,500**	1,500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	100	**500**	400	400.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	200	**100**	(100)	-50.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	**10,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	950	**850**	(100)	-10.5%
		15,350	**15,350**	0	0.0%
		71,515	**80,037**	8,522	11.9%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
KIMBALL, MONICA R	PH EDUCATOR	FT	1.00	40,075
Z-Raises			1.00	750
			Total Salaries	40,825
			Total Benefits	23,862
			DepartmentTotal	64,687

Hamilton County Government
Budget Year 2016
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	910,258	**1,171,719**	261,461	28.7%
51015	SALARIES - LONGEVITY	8,025	**9,075**	1,050	13.0%
52001	FICA	69,842	**90,331**	20,489	29.3%
52002	MEDICAL INSURANCE	261,001	**294,184**	33,183	12.7%
52003	LIFE INSURANCE	1,246	**1,562**	315	25.3%
52007	STATE PENSION	125,690	**140,541**	14,852	11.8%
52008	SELF INSURANCE	7,663	**9,454**	1,790	23.3%
		1,383,725	**1,716,866**	333,141	24.0%
	OPERATING EXPENDITURES				
53003	REP & MAINT BUILDINGS & GROUND	3,045	**1,000**	(2,045)	-67.1%
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	**1,500**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	300	**600**	300	100.0%
53009	REP & MAINT MAINTENANCE AGREEM	0	**12,000**	12,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	8,500	**2,100**	(6,400)	-75.2%
53015	UTILITY SERVICES-ELECTRICITY	10,000	**21,000**	11,000	110.0%
53018	CELLULAR & PAGER SERVICE	1,800	**1,000**	(800)	-44.4%
53020	MEDICAL SERVICES	68,440	**68,440**	0	0.0%
53041	TRAVEL LOCAL	2,300	**2,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	**300**	(100)	-25.0%
53045	LEGAL NOTICES & ADVERTISING	500	**0**	(500)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	600	**300**	(300)	-50.0%
53047	MEMBERSHIPS	3,600	**3,600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	43,599	**37,912**	(5,687)	-13.0%
53059	SECURITY SERVICES	26,000	**0**	(26,000)	-100.0%
53061	DISPOSAL SERVICES	5,500	**1,000**	(4,500)	-81.8%
53064	ADMINISTRATIVE FEES	30,726	**33,000**	2,274	7.4%
53065	BANK ANALYSIS FEE	0	**600**	600	0.0%
53072	SUB CONTRACTED SERVICES	0	**36,850**	36,850	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,000	**10,000**	(4,000)	-28.5%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,700	**1,500**	(200)	-11.7%

Hamilton County Government
Budget Year 2016
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54007	DRUGS & PERSONAL CARE PRODUCTS	27,751	**27,000**	(751)	-2.7%
54012	LAB SUPPLIES CHEMICALS & OXYGN	1,083	**0**	(1,083)	-100.0%
54013	NEWSPAPERS & PERIODICALS	200	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	**2,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	3,600	**3,600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,500	**2,000**	(1,500)	-42.8%
54030	MISCELLANEOUS SUPPLIES & PARTS	13,365	**8,000**	(5,365)	-40.1%
54041	DENTAL SUPPLIES	12,402	**12,402**	0	0.0%
54043	MEDICAL SUPPLIES	23,532	**33,000**	9,468	40.2%
55023	OTHER ASSISTANCE PAYMENTS	13,800	**8,000**	(5,800)	-42.0%
57008	MALPRACTICE	3,000	**4,000**	1,000	33.3%
58001	RENT ON BUILDINGS	0	**9,450**	9,450	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	**8,000**	3,000	60.0%
		337,743	**358,654**	20,911	6.1%
		1,721,468	**2,075,520**	354,052	20.5%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
ALEJANDRO, JOSE D	H O P ASSISTANT	FT	1.00	31,076
BAIERL, PAUL G	SOCIAL WORKER	FT	1.00	40,749
Bennett, Amy	DENTAL HYGST	PT	1.00	8,848
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	39,099
Call Ins	PHN	PT	1.00	23,100
CONTARINO, DANIELLE M	PRI CARE CLINI	FT	1.00	73,443
DUPREE, SERINA A	PSR	FT	1.00	25,191
EBERT, ALTA RUTH	PRI CARE CLINI	FT	1.00	77,537
FIELD, JORD L	SOCIAL WORKER	FT	1.00	41,207
GARNER, JOYCE R	PSR	FT	1.00	26,928
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	39,099
GUINN, KAREN CAVIN	SR PHN	FT	.75	48,403
HARTLEY, BYRON J	PHN	FT	1.00	47,230
Hudson, James	SOCIAL COUNSEL	FT	1.00	38,145
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	69,289
MAYNEZ, DAWN M	MED OFF SPEC	FT	1.00	30,947
Mesich, Lawrence	DENTIST	PT	1.00	34,247
Phillips,Alice	SOCIAL COUNSEL	PT	1.00	22,876
RAY, SHANTEL D	LPN	FT	1.00	31,661
Reynolds, Blain	DENTIST	PT	1.00	58,500
ROGERS, LYNDA B	CLER TEC AIDE	FT	1.00	25,403
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	40,272
THURMAN, J MIKE	SOCIAL WORKER	FT	1.00	41,582
Vacant Position	PHN MANAGER	FT	1.00	51,300
Vacant Position	PSR	FT	1.00	23,279
Vacant Position	DENTAL AST	PT	1.00	20,417
Vacant Position	PHN MANAGER	PT	1.00	32,058
VIDALEZ, BETH A	PSR	FT	1.00	26,112
WATSON, MARTHA F	LPN	FT	1.00	33,130
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	46,475
Z-Longevity			1.00	9,075
Z-Raises			1.00	24,115
			Total Salaries	1,180,794
			Total Benefits	536,071
			DepartmentTotal	1,716,865

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035827 - FED HOMELESS OUTREACH/ENROLLME

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	100,703	0	(100,703)	-100.0%
52001	FICA	7,704	0	(7,704)	-100.0%
52002	MEDICAL INSURANCE	20,736	0	(20,736)	-100.0%
52003	LIFE INSURANCE	60	0	(60)	-100.0%
52007	STATE PENSION	5,685	0	(5,685)	-100.0%
52008	SELF INSURANCE	906	0	(906)	-100.0%
		135,794	0	(135,794)	-100.0%
	OPERATING EXPENDITURES				
53041	TRAVEL LOCAL	3,390	0	(3,390)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	0	(1,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	300	0	(300)	-100.0%
54048	MINOR COMPUTER SOFTWARE	1,050	0	(1,050)	-100.0%
58001	RENT ON BUILDINGS	6,000	0	(6,000)	-100.0%
		11,740	0	(11,740)	-100.0%
	CAPITAL EXPENDITURES				
59021	M&E-COMPUTER HARDWARE	7,083	0	(7,083)	-100.0%
		7,083	0	(7,083)	-100.0%
		154,617	0	(154,617)	-100.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035830 - COUNTY WELLNESS CENTER

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	1,000	0	(1,000)	-100.0%
53012	REP & MAINT MISCELLANEOUS	3,000	0	(3,000)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	200	0	(200)	-100.0%
53041	TRAVEL LOCAL	200	0	(200)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	0	(3,500)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	(50)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	500	0	(500)	-100.0%
53047	MEMBERSHIPS	500	0	(500)	-100.0%
53050	MISCELLANEOUS PURCHASED SERVIC	6,000	0	(6,000)	-100.0%
53055	LAUNDRY SERVICE	6,700	0	(6,700)	-100.0%
53072	SUB CONTRACTED SERVICES	300	0	(300)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	0	(1,000)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	0	(2,000)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	300	0	(300)	-100.0%
54013	NEWSPAPERS & PERIODICALS	300	0	(300)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500	0	(500)	-100.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200	0	(200)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,750	0	(6,750)	-100.0%
54039	EDUCATIONAL SUPPLIES	1,000	0	(1,000)	-100.0%
54043	MEDICAL SUPPLIES	500	0	(500)	-100.0%
		34,500	0	(34,500)	-100.0%
		34,500	0	(34,500)	-100.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035840 - PROJECT HUG-STATE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	259,324	**259,900**	576	0.2%
51015	SALARIES - LONGEVITY	3,675	**4,050**	375	10.2%
52001	FICA	20,119	**20,192**	73	0.3%
52002	MEDICAL INSURANCE	82,617	**84,001**	1,384	1.6%
52003	LIFE INSURANCE	348	**412**	64	18.2%
52007	STATE PENSION	34,535	**36,585**	2,049	5.9%
52008	SELF INSURANCE	2,054	**2,103**	49	2.3%
		402,672	**407,243**	4,571	1.1%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	800	**900**	100	12.5%
53018	CELLULAR & PAGER SERVICE	1,000	**1,000**	0	0.0%
53041	TRAVEL LOCAL	10,000	**10,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,503	**1,503**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	**500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,500	**1,400**	(100)	-6.6%
		17,503	**17,503**	0	0.0%
		420,175	**424,746**	4,571	1.0%

1035840 PROJECT HUG-STATE

Name	Desc.	Type	Dist	Proposed Salary
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	40,272
CLARK, MARANDA L	SOCIAL WORKER	FT	1.00	40,272
DAILY, JAIMEE M	SOCIAL WORKER	FT	1.00	40,272
FLANAGAN, NELLIE L	PHN	FT	1.00	44,554
GERVIN, PATTI H	HEALTH PG MANG	FT	.50	25,433
MIDDLEBROOKS, JANET L	SECRETARY	FT	.50	13,899
Vacant Position	SOCIAL COUNSEL	PT	1.00	8,650
WELSH, SHERRY B	SOCIAL WORKER	FT	1.00	42,798
Z-Longevity			1.00	4,050
Z-Raises			1.00	3,750
			Total Salaries	263,950
			Total Benefits	143,289
			DepartmentTotal	407,239

Hamilton County Government
Budget Year 2016
1035850 - STD CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	202,146	**206,021**	3,875	1.9%
51015	SALARIES - LONGEVITY	4,800	**5,175**	375	7.8%
52001	FICA	15,831	**16,157**	325	2.0%
52002	MEDICAL INSURANCE	72,448	**72,449**	0	0.0%
52003	LIFE INSURANCE	274	**313**	39	14.2%
52007	STATE PENSION	29,655	**30,264**	609	2.0%
52008	SELF INSURANCE	1,377	**1,377**	0	0.0%
		326,531	**331,756**	5,225	1.6%
		326,531	**331,756**	5,225	1.6%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	1.00	41,278
PORTER, EUNDRA	PH REP	FT	1.00	41,278
SANDERFER, VALORIOUS J	PH REP	FT	1.00	41,278
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.56	32,638
TUCKER, LAURIE K	LEAD PH REP	FT	1.00	45,675
Z-Longevity			1.00	5,175
Z-Raises			1.00	3,874
			Total Salaries	211,196
			Total Benefits	120,560
			DepartmentTotal	331,756

Hamilton County Government
Budget Year 2016
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	404,418	**411,687**	7,269	1.7%
51002	SALARIES-OVERTIME (REGULAR)	1,200	**1,200**	0	0.0%
51015	SALARIES - LONGEVITY	4,800	**4,650**	(150)	-3.1%
51041	LABOR TRANSFERED TO OTH DEPTS	0	**(2,617)**	(2,617)	0.0%
52001	FICA	31,397	**31,942**	545	1.7%
52002	MEDICAL INSURANCE	117,528	**120,292**	2,764	2.3%
52003	LIFE INSURANCE	480	**549**	69	14.2%
52007	STATE PENSION	43,183	**44,100**	917	2.1%
52008	SELF INSURANCE	3,048	**5,115**	2,066	67.7%
		606,054	**616,918**	10,864	1.7%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	50	**50**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	371	**385**	14	3.7%
53009	REP & MAINT MAINTENANCE AGREEM	150	**150**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,800	**3,800**	0	0.0%
53026	LABORATORY SERVICES	9,300	**8,823**	(477)	-5.1%
53041	TRAVEL LOCAL	1,200	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,900	**1,900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	**100**	0	0.0%
53065	BANK ANALYSIS FEE	0	**500**	500	0.0%
53072	SUB CONTRACTED SERVICES	500	**500**	0	0.0%
53091	INTERPRETERS FEES	1,200	**1,200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,868	**6,868**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,800	**1,800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200	**300**	100	50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50	**50**	0	0.0%

Hamilton County Government
Budget Year 2016
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	250	**250**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	**300**	0	0.0%
54041	DENTAL SUPPLIES	400	**400**	0	0.0%
54043	MEDICAL SUPPLIES	15,874	**15,874**	0	0.0%
57008	MALPRACTICE	300	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,637	**2,500**	(137)	-5.1%
		48,250	**48,250**	0	0.0%
		654,304	**665,168**	10,864	1.6%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
BENN, BENITA W	PHN	FT	1.00	47,216
Call Ins	PHN	PT	1.00	6,057
Call Ins	PSR	PT	1.00	3,777
Call Ins	INTERPRETER	PT	1.00	70,485
CORIA, ENEDINA	PSR	FT	1.00	27,855
DUPRE, ELIZABETH	PHN	FT	1.00	42,105
GEETER, MILDRED D	WOMENS HLTH RN	FT	1.00	61,669
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	53,240
JONES, SHEILA P	PHN	SKMP	1.00	29,472
SILVEIRA, LUCIA M.	PSR	FT	1.00	27,649
WALDROP, WILLIAM R	PSR	FT	1.00	26,188
Z-Longevity			1.00	4,650
Z-Overtime			1.00	1,200
Z-Raises			1.00	15,974
			Total Salaries	417,537
			Total Benefits	201,999
			DepartmentTotal	619,536

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	492,951	**500,451**	7,500	1.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	12,375	**13,500**	1,125	9.0%
51041	LABOR TRANSFERED TO OTH DEPTS	(9,031)	**(9,031)**	0	0.0%
52001	FICA	39,116	**39,776**	660	1.6%
52002	MEDICAL INSURANCE	187,339	**161,077**	(26,262)	-14.0%
52003	LIFE INSURANCE	685	**782**	98	14.2%
52007	STATE PENSION	69,004	**70,240**	1,236	1.7%
52008	SELF INSURANCE	4,444	**4,444**	0	0.0%
		802,883	**787,239**	(15,644)	-1.9%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	100	**100**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,000	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	1,650	**1,790**	140	8.4%
53013	UTILITY SERVICES	600	**600**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	14,000	**10,000**	(4,000)	-28.5%
53016	UTILITY SERVICES-WATER	1,500	**2,500**	1,000	66.6%
53018	CELLULAR & PAGER SERVICE	600	**600**	0	0.0%
53026	LABORATORY SERVICES	5,000	**5,000**	0	0.0%
53041	TRAVEL LOCAL	1,600	**2,000**	400	25.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	375	**375**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,100	**1,100**	0	0.0%
53059	SECURITY SERVICES	850	**850**	0	0.0%
53061	DISPOSAL SERVICES	3,000	**2,510**	(490)	-16.3%
53065	BANK ANALYSIS FEE	0	**850**	850	0.0%
53072	SUB CONTRACTED SERVICES	1,000	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,000	**10,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	**200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	6,050	**8,050**	2,000	33.0%

Hamilton County Government
Budget Year 2016
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	200	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	350	**350**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0	**100**	100	0.0%
54020	REPAIR PARTS	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	**1,200**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	**300**	0	0.0%
54041	DENTAL SUPPLIES	100	**100**	0	0.0%
54043	MEDICAL SUPPLIES	16,300	**16,300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	350	**350**	0	0.0%
57008	MALPRACTICE	450	**450**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,900	**2,900**	0	0.0%
		73,125	**73,125**	0	0.0%
		876,008	**860,364**	(15,644)	-1.7%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
AMMONS, SHERYL M	WOMENS HLTH RN	FT	1.00	61,669
BROWN, TRISSIE D	PSR	FT	1.00	26,783
Call Ins	PSR	PT	1.00	1,259
Call Ins	PHN	PT	1.00	10,690
Call Ins	INTERPRETER	PT	1.00	17,844
CROSBY, BONNY MORGAN	PHN	FT	1.00	50,246
DAWSON, CATHERINE E	PSR	FT	1.00	28,409
GILES, PATRICIA A	PSR	FT	1.00	26,539
HENRICKS, MELANIE ANN	PSR	FT	1.00	28,752
KYLE, SARAH JANET	PHN	FT	1.00	50,642
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	54,160
MULCAHY, DANA E	PHN	FT	1.00	47,786
ORTIZ, MARITZA	PSR	FT	1.00	27,648
TREVINO, RHONDA L	PHN	FT	1.00	47,473
Vacant Position	PSR	FT	.40	9,782
Z-Longevity			1.00	13,500
Z-Overtime			1.00	6,000
Z-Promotion			1.00	2,267
Z-Raises			1.00	8,501
			Total Salaries	519,951
			Total Benefits	276,319
			DepartmentTotal	796,270

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	494,183	**498,346**	4,163	0.8%
51002	SALARIES-OVERTIME (REGULAR)	1,500	**1,500**	0	0.0%
51015	SALARIES - LONGEVITY	4,200	**4,500**	300	7.1%
51041	LABOR TRANSFERED TO OTH DEPTS	(10,777)	**(10,777)**	0	0.0%
52001	FICA	38,241	**38,582**	341	0.8%
52002	MEDICAL INSURANCE	203,224	**194,930**	(8,294)	-4.0%
52003	LIFE INSURANCE	721	**796**	76	10.4%
52007	STATE PENSION	61,353	**68,768**	7,415	12.0%
52008	SELF INSURANCE	4,177	**4,056**	(121)	-2.8%
		796,822	**800,701**	3,879	0.4%
	OPERATING EXPENDITURES				
53008	REP & MAINT CLINICAL EQUIP	700	**700**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	150	**150**	0	0.0%
53013	UTILITY SERVICES	1,000	**1,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	8,000	**8,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,500	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	575	**575**	0	0.0%
53020	MEDICAL SERVICES	4,500	**4,500**	0	0.0%
53026	LABORATORY SERVICES	33,675	**29,575**	(4,100)	-12.1%
53041	TRAVEL LOCAL	2,550	**3,550**	1,000	39.2%
53042	MEETINGS,SEMINARS,ETC.	2,300	**2,300**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700	**700**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,200	**4,200**	0	0.0%
53059	SECURITY SERVICES	5,500	**5,500**	0	0.0%
53061	DISPOSAL SERVICES	5,900	**5,900**	0	0.0%
53065	BANK ANALYSIS FEE	0	**800**	800	0.0%
53072	SUB CONTRACTED SERVICES	1,500	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	**8,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,300	**4,300**	2,000	86.9%

Hamilton County Government
Budget Year 2016
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	500	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,600	**1,600**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	**600**	300	100.0%
54041	DENTAL SUPPLIES	600	**600**	0	0.0%
54043	MEDICAL SUPPLIES	17,200	**17,200**	0	0.0%
57008	MALPRACTICE	850	**850**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	**2,600**	0	0.0%
		108,400	**108,400**	0	0.0%
		905,222	**909,101**	3,879	0.4%

1035880 SEQUOYAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	PHN	PT	1.00	5,568
Call Ins	PSR	PT	1.00	1,888
CROWE, BLANCA G	PSR	FT	1.00	26,372
GREGORY, ELIZABETH H	PHN	FT	1.00	45,855
GUESS, VICKIE J	PSR	FT	1.00	28,844
GUFFEY, MELISA A	PSR	FT	1.00	25,191
HIGGINS, REESA K	PSR	FT	1.00	26,539
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	57,837
HORTON, CARLA J	PHN	FT	1.00	45,315
Jean Lopez	INTERPRETER	PT	1.00	17,000
LEWIS, STACEY J	PSR	FT	1.00	25,191
MILLER, GRETCHEN E	PHN	FT	1.00	46,119
Vacant Position	PHN	FT	1.00	45,000
Vacant Position	PHN	FT	1.00	45,000
WRIGHT, JO AN M	PRI CARE CLINI	FT	.60	47,508
Z-Longevity			1.00	4,500
Z-Overtime			1.00	1,500
Z-Raises			1.00	9,118
			Total Salaries	504,346
			Total Benefits	307,136
			DepartmentTotal	811,482

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	281,860	**301,442**	19,582	6.9%
51002	SALARIES-OVERTIME (REGULAR)	3,000	**3,000**	0	0.0%
51015	SALARIES - LONGEVITY	8,925	**9,225**	300	3.3%
52001	FICA	22,475	**23,996**	1,521	6.7%
52002	MEDICAL INSURANCE	101,345	**81,240**	(20,105)	-19.8%
52003	LIFE INSURANCE	382	**437**	55	14.2%
52007	STATE PENSION	40,600	**41,036**	436	1.0%
52008	SELF INSURANCE	2,272	**2,838**	566	24.9%
		460,859	**463,214**	2,355	0.5%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	2,100	**2,100**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,700	**1,700**	0	0.0%
53026	LABORATORY SERVICES	300	**300**	0	0.0%
53041	TRAVEL LOCAL	1,300	**1,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	700	**75**	(625)	-89.2%
53047	MEMBERSHIPS	650	**2,000**	1,350	207.6%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000	**0**	(1,000)	-100.0%
53065	BANK ANALYSIS FEE	3,900	**4,500**	600	15.3%
53072	SUB CONTRACTED SERVICES	400	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,400	**7,700**	(700)	-8.3%
54007	DRUGS & PERSONAL CARE PRODUCTS	175,000	**175,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	**600**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	250	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	200	**1,000**	800	400.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	**2,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	650	**650**	0	0.0%
54043	MEDICAL SUPPLIES	6,423	**6,000**	(423)	-6.5%
57008	MALPRACTICE	540	**540**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	**2,600**	0	0.0%

Hamilton County Government
Budget Year 2016
1035890 - CHEST CLINIC/EPIDEMIOLOGY

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
212,913	**212,915**	2	0.0%
673,772	**676,129**	2,357	0.3%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	NURSE SPEC	PT	1.00	4,300
Call Ins	PSR	PT	1.00	23,000
DONAHOE, MICH	PHN MANAGER	FT	.11	5,715
ERWIN, BRADLEY W	PHN	FT	1.00	46,105
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	55,789
GATFORD-DUDLEY, LINDA	PSR	FT	1.00	27,891
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	55,675
HENDERSON, PALMIRA	PSR	FT	1.00	30,178
JONES, GLENDA A	LPN	FT	1.00	34,920
MASON, S SUE	NURSE SPEC	FT	.25	13,196
Z-Longevity			1.00	9,225
Z-Overtime			1.00	3,000
Z-Raises			1.00	4,672
			Total Salaries	313,667
			Total Benefits	149,546
			DepartmentTotal	463,213

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	322,871	**323,753**	883	0.2%
51002	SALARIES-OVERTIME (REGULAR)	3,000	**3,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,250	**4,500**	(750)	-14.2%
52001	FICA	25,331	**25,341**	10	0.0%
52002	MEDICAL INSURANCE	83,566	**73,852**	(9,713)	-11.6%
52003	LIFE INSURANCE	400	**457**	57	14.2%
52007	STATE PENSION	44,727	**43,313**	(1,414)	-3.1%
52008	SELF INSURANCE	2,650	**2,986**	335	12.6%
		487,795	**477,202**	(10,593)	-2.1%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	400	**400**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,400	**1,400**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	250	**250**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	400	**400**	0	0.0%
53020	MEDICAL SERVICES	7,000	**7,000**	0	0.0%
53041	TRAVEL LOCAL	1,500	**3,500**	2,000	133.3%
53042	MEETINGS,SEMINARS,ETC.	6,000	**15,000**	9,000	150.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,000	**8,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	1,000	**1,000**	0	0.0%
53055	LAUNDRY SERVICE	1,000	**1,000**	0	0.0%
53065	BANK ANALYSIS FEE	0	**1,000**	1,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	**6,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,100	**4,000**	1,900	90.4%
54013	NEWSPAPERS & PERIODICALS	50	**100**	50	100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	200	**200**	0	0.0%
54020	REPAIR PARTS	75	**0**	(75)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	22,000	**1,500**	(20,500)	-93.1%

Hamilton County Government
Budget Year 2016
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54039	EDUCATIONAL SUPPLIES	300	**300**	0	0.0%
54043	MEDICAL SUPPLIES	14,260	**10,000**	(4,260)	-29.8%
57008	MALPRACTICE	480	**480**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	**2,500**	0	0.0%
		79,015	**68,130**	(10,885)	-13.7%
		566,810	**545,332**	(21,478)	-3.7%

1035900 COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	1.00	34,529
BUECKER, CONSTANCE M	SR PHN	FT	1.00	62,996
Call Ins	PSR	PT	1.00	25,000
Call Ins	PH REP	PT	1.00	4,000
CATLETT, ALLISON D	PSR	FT	1.00	28,361
GREENE, ASHLEY	NURSE SPEC	FT	1.00	46,316
MASON, S SUE	NURSE SPEC	FT	.22	11,612
ROSS, LYNETTE D	NURSE SPEC	FT	1.00	51,168
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.44	25,644
TURNER, BELINDA	PSR	FT	1.00	28,664
Z-Longevity			1.00	4,500
Z-Overtime			1.00	3,000
Z-Raises			1.00	5,462
			Total Salaries	331,254
			Total Benefits	145,949
			DepartmentTotal	477,203

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	149,518	**152,402**	2,884	1.9%
51015	SALARIES - LONGEVITY	3,150	**3,600**	450	14.2%
52001	FICA	11,679	**11,934**	255	2.1%
52002	MEDICAL INSURANCE	31,775	**31,775**	0	-0.0%
52003	LIFE INSURANCE	133	**152**	19	14.2%
52007	STATE PENSION	21,877	**22,355**	478	2.1%
52008	SELF INSURANCE	670	**670**	0	0.0%
		218,802	**222,888**	4,086	1.8%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	500	**200**	(300)	-60.0%
53014	UTILITY SERVICES-TELEPHONE	1,000	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,100	**1,100**	0	0.0%
53041	TRAVEL LOCAL	300	**300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,200	**10,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	**200**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	300	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	**3,000**	0	0.0%
53047	MEMBERSHIPS	250	**150**	(100)	-40.0%
53050	MISCELLANEOUS PURCHASED SERVIC	9,350	**20,000**	10,650	113.9%
54001	OFFICE SUPPLIES & FORMSTS	2,900	**2,900**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	**100**	(50)	-33.3%
54015	CONSUMABLE MAINTENANCE SUPPLIE	0	**50**	50	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,300	**1,300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	800	**800**	0	0.0%
54043	MEDICAL SUPPLIES	0	**20**	20	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	**250**	250	0.0%
54048	MINOR COMPUTER SOFTWARE	300	**750**	450	150.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,400	**2,400**	0	0.0%
		34,350	**45,320**	10,970	31.9%

Hamilton County Government
Budget Year 2016
1035910 - COMMUNITY ASSESSMENT/PLANNING

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
253,152	**268,208**	15,056	5.9%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, KEENA L	PRINCIPAL SEC	FT	.22	7,268
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	59,838
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	82,412
Z-Longevity			1.00	3,600
Z-Raises			1.00	2,884
			Total Salaries	156,002
			Total Benefits	66,886
			DepartmentTotal	222,888

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035940 - STATE TB CLINIC

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	254,040	**211,997**	(42,043)	-16.5%
51015	SALARIES - LONGEVITY	3,525	**3,825**	300	8.5%
52001	FICA	19,704	**16,510**	(3,193)	-16.2%
52002	MEDICAL INSURANCE	89,862	**69,127**	(20,735)	-23.0%
52003	LIFE INSURANCE	360	**343**	(17)	-4.7%
52007	STATE PENSION	36,909	**30,927**	(5,982)	-16.2%
52008	SELF INSURANCE	1,812	**1,510**	(302)	-16.6%
		406,212	**334,239**	(71,973)	-17.7%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	450	**450**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	550	**550**	0	0.0%
53018	CELLULAR & PAGER SERVICE	100	**100**	0	0.0%
53020	MEDICAL SERVICES	36,400	**35,000**	(1,400)	-3.8%
53026	LABORATORY SERVICES	1,000	**1,000**	0	0.0%
53041	TRAVEL LOCAL	800	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	**1,500**	500	50.0%
53043	FEES FOR REG INSP TRANS HANDL	150	**150**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	480	**480**	0	0.0%
53047	MEMBERSHIPS	120	**120**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	4,400	**4,400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	4,000	**4,000**	0	0.0%
54010	X RAY SUPPLIES	1,600	**1,600**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	50	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,200	**1,200**	0	0.0%
54041	DENTAL SUPPLIES	150	**0**	(150)	-100.0%
54043	MEDICAL SUPPLIES	1,700	**1,700**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500	**2,500**	0	0.0%
57008	MALPRACTICE	100	**100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,700	**1,700**	0	0.0%
		60,450	**59,400**	(1,050)	-1.7%

Hamilton County Government
Budget Year 2016
1035940 - STATE TB CLINIC

Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
466,662	**393,639**	(73,023)	-15.6%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	28,090
BURGDORFF, THEODORE WA	PHN	FT	1.00	47,599
QUEZADA, FELIPE F	PH REP	FT	1.00	43,483
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	54,160
WILSON, VALERIE F	LPN	FT	1.00	34,853
Z-Longevity			1.00	3,825
Z-Raises			1.00	3,812
			Total Salaries	215,822
			Total Benefits	118,418
			DepartmentTotal	334,240

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1035970 - ORAL HEALTH

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	208,453	**211,453**	3,000	1.4%
51015	SALARIES - LONGEVITY	2,700	**2,925**	225	8.3%
52001	FICA	16,153	**16,400**	247	1.5%
52002	MEDICAL INSURANCE	55,532	**55,533**	0	0.0%
52003	LIFE INSURANCE	251	**287**	36	14.2%
52007	STATE PENSION	30,258	**30,720**	462	1.5%
52008	SELF INSURANCE	1,262	**1,262**	0	0.0%
		314,609	**318,580**	3,971	1.2%
	OPERATING EXPENDITURES				
53008	REP & MAINT CLINICAL EQUIP	1,500	**1,500**	0	0.0%
53041	TRAVEL LOCAL	4,000	**4,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**80**	80	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400	**400**	0	0.0%
53055	LAUNDRY SERVICE	4,000	**4,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	350	**350**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300	**220**	(80)	-26.6%
54041	DENTAL SUPPLIES	16,500	**16,500**	0	0.0%
54043	MEDICAL SUPPLIES	1,800	**1,800**	0	0.0%
		31,750	**31,750**	0	0.0%
		346,359	**350,330**	3,971	1.1%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.92	33,565
CROSS, HOLLY C	DENTAL HYGST	FT	.92	40,895
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	40,895
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	52,200
WHEELER, MARGUERITE K	DENTAL HYGST	FT	.92	40,895
Z-Longevity			1.00	2,925
Z-Raises			1.00	3,000
			Total Salaries	214,378
			Total Benefits	104,202
			DepartmentTotal	318,580

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

	Human Resources Division	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1036500	ADMINISTRATOR HUMAN RESOURCES	-	**233,579**	233,579	100.0%
1036510	BENEFITS	-	**568,581**	568,581	100.0%
1036520	RISK MANAGEMENT	-	**236,270**	236,270	100.0%
1036530	WELLNESS & FITNESS PROGRAMS	-	**200,546**	200,546	100.0%
1036560	AMERICAN DISABIITY ACT	-	**1,000**	1,000	100.0%
1036570	DRUG & ALCOHOL TESTING PROGRAM	-	**10,500**	10,500	100.0%
1036580	EMPLOYEE ASSISTANCE PROGRAM	-	**23,300**	23,300	100.0%
	TOTAL	-	**1,273,776**	1,273,776	100.0%

Hamilton County Government
Budget Year 2016
1036500 - ADMINISTRATOR HUMAN RESOURCES

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	0	**152,087**	152,087	0.0%
52001	FICA	0	**11,635**	11,635	0.0%
52002	MEDICAL INSURANCE	0	**41,472**	41,472	0.0%
52003	LIFE INSURANCE	0	**137**	137	0.0%
52007	STATE PENSION	0	**21,794**	21,794	0.0%
52008	SELF INSURANCE	0	**604**	604	0.0%
		0	**227,729**	227,729	0.0%
	OPERATING EXPENDITURES				
53018	CELLULAR & PAGER SERVICE	0	**1,000**	1,000	0.0%
53041	TRAVEL LOCAL	0	**50**	50	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**2,000**	2,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**200**	200	0.0%
53047	MEMBERSHIPS	0	**600**	600	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**2,000**	2,000	0.0%
		0	**5,850**	5,850	0.0%
		0	**233,579**	233,579	0.0%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
POE, ALECIA	ADMIN HR	FT	1.00	115,880
Vacant Position	HR ASSISTANT	FT	1.00	34,469
Z-Raises			1.00	1,738
			Total Salaries	152,087
			Total Benefits	75,642
			DepartmentTotal	227,729

Hamilton County Government
Budget Year 2016
1036510 - BENEFITS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	0	**294,614**	294,614	0.0%
51015	SALARIES - LONGEVITY	0	**375**	375	0.0%
52001	FICA	0	**22,567**	22,567	0.0%
52002	MEDICAL INSURANCE	0	**111,300**	111,300	0.0%
52003	LIFE INSURANCE	0	**480**	480	0.0%
52007	STATE PENSION	0	**42,272**	42,272	0.0%
52008	SELF INSURANCE	0	**2,114**	2,114	0.0%
		0	**473,722**	473,722	0.0%
	OPERATING EXPENDITURES				
53014	UTILITY SERVICES-TELEPHONE	0	**1,600**	1,600	0.0%
53018	CELLULAR & PAGER SERVICE	0	**1,700**	1,700	0.0%
53030	OUTSIDE TRAINING SERVICES	0	**5,500**	5,500	0.0%
53032	OTHER PROFESSIONAL SERVICES	0	**5,400**	5,400	0.0%
53034	DRUG TREATMENT	0	**1,000**	1,000	0.0%
53041	TRAVEL LOCAL	0	**100**	100	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**4,000**	4,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**800**	800	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	**20,500**	20,500	0.0%
53047	MEMBERSHIPS	0	**600**	600	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**35,124**	35,124	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**5,200**	5,200	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	**5,300**	5,300	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	**1,660**	1,660	0.0%
54013	NEWSPAPERS & PERIODICALS	0	**1,500**	1,500	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	**300**	300	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	**1,500**	1,500	0.0%
57007	PERFORMANCE & SURETY BONDS	0	**75**	75	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	**3,000**	3,000	0.0%
		0	**94,859**	94,859	0.0%
		0	**568,581**	568,581	0.0%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
AGUILERA, MALIA	HR SPECIALIST	FT	1.00	33,714
ELLIS, SANDRA K	DIRECTOR OF HR	FT	1.00	84,062
GODWIN, JENNIFER M	COMP/BENE SPEC	FT	1.00	40,075
KINCER, MISHELLE A.	HR RECORDS SPEC	FT	1.00	32,892
PARRISH, LINDSEY M	HR GENERALIST	FT	1.00	37,215
PATTON, MATILDA G	HR SPECIALIST	FT	1.00	34,557
VAN NESS, BENNY V	STAFFING TECH	FT	1.00	26,338
Z-Longevity			1.00	375
Z-Raises			1.00	5,761
			Total Salaries	294,989
			Total Benefits	178,731
			DepartmentTotal	473,720

Hamilton County Government
Budget Year 2016
1036520 - RISK MANAGEMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	0	**119,495**	119,495	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	**3,000**	3,000	0.0%
51015	SALARIES - LONGEVITY	0	**1,275**	1,275	0.0%
52001	FICA	0	**9,468**	9,468	0.0%
52002	MEDICAL INSURANCE	0	**27,655**	27,655	0.0%
52003	LIFE INSURANCE	0	**137**	137	0.0%
52007	STATE PENSION	0	**17,736**	17,736	0.0%
52008	SELF INSURANCE	0	**604**	604	0.0%
		0	**179,370**	179,370	0.0%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	0	**800**	800	0.0%
53012	REP & MAINT MISCELLANEOUS	0	**46,000**	46,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	**400**	400	0.0%
53018	CELLULAR & PAGER SERVICE	0	**1,600**	1,600	0.0%
53041	TRAVEL LOCAL	0	**700**	700	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**3,500**	3,500	0.0%
53047	MEMBERSHIPS	0	**700**	700	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**1,200**	1,200	0.0%
54013	NEWSPAPERS & PERIODICALS	0	**150**	150	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	**1,100**	1,100	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0	**750**	750	0.0%
		0	**56,900**	56,900	0.0%
		0	**236,270**	236,270	0.0%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
JORDAN, TIJUANA G	PROG CO SAFETY	FT	1.00	34,557
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	82,944
Z-Longevity			1.00	1,275
Z-Overtime			1.00	3,000
Z-Raises			1.00	1,994
			Total Salaries	123,770
			Total Benefits	55,600
			DepartmentTotal	179,370

Hamilton County Government
Budget Year 2016
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	0	**84,572**	84,572	0.0%
51015	SALARIES - LONGEVITY	0	**1,125**	1,125	0.0%
52001	FICA	0	**6,556**	6,556	0.0%
52002	MEDICAL INSURANCE	0	**41,472**	41,472	0.0%
52003	LIFE INSURANCE	0	**137**	137	0.0%
52007	STATE PENSION	0	**12,280**	12,280	0.0%
52008	SELF INSURANCE	0	**604**	604	0.0%
		0	**146,746**	146,746	0.0%
	OPERATING EXPENDITURES				
53007	REP & MAINT FURNITURE & OFF EQ	0	**400**	400	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	**700**	700	0.0%
53030	OUTSIDE TRAINING SERVICES	0	**500**	500	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**600**	600	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	**100**	100	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	**1,200**	1,200	0.0%
53047	MEMBERSHIPS	0	**400**	400	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	0	**4,500**	4,500	0.0%
53055	LAUNDRY SERVICE	0	**9,000**	9,000	0.0%
53067	PROGRAM ENRICHMENT	0	**25,000**	25,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**1,000**	1,000	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	**500**	500	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	**500**	500	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	0	**1,000**	1,000	0.0%
54020	REPAIR PARTS	0	**500**	500	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	**500**	500	0.0%
54031	JANITORIAL SUPPLIES	0	**2,400**	2,400	0.0%
54039	EDUCATIONAL SUPPLIES	0	**4,000**	4,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	**1,000**	1,000	0.0%
		0	**53,800**	53,800	0.0%
		0	**200,546**	200,546	0.0%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HARR, ALLISON	HLTH & WELL PM	FT	1.00	41,794
QUIST, HOLLY	FIT & HLTH CO	FT	1.00	41,278
Z-Longevity			1.00	1,125
Z-Raises			1.00	1,500
			Total Salaries	85,697
			Total Benefits	61,049
			DepartmentTotal	146,746

Hamilton County Government
Budget Year 2016
1036560 - AMERICAN DISABILITY ACT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53042	MEETINGS,SEMINARS,ETC.	0	**500**	500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	**500**	500	0.0%
		0	**1,000**	1,000	0.0%
		0	**1,000**	1,000	0.0%

Hamilton County Government
Budget Year 2016
1036570 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
56003	APPROPRIATION	0	**10,500**	10,500	0.0%
		0	**10,500**	10,500	0.0%
		0	**10,500**	10,500	0.0%

Hamilton County Government
Budget Year 2016
1036580 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53018	CELLULAR & PAGER SERVICE	0	**700**	700	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	**200**	200	0.0%
53047	MEMBERSHIPS	0	**400**	400	0.0%
56003	APPROPRIATION	0	**22,000**	22,000	0.0%
		0	**23,300**	23,300	0.0%
		0	**23,300**	23,300	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK				
3462700 JUVENILE COURT CLERK	1,453,716	**1,518,675**	64,959	4.5%
3462710 JUV. COURT CLERK-IV D SUPPORT	1,058,225	**970,578**	(87,647)	-8.3%
TOTAL	2,511,941	**2,489,253**	(22,688)	-0.9%

Hamilton County Government
Budget Year 2016
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	840,856	**901,081**	60,225	7.1%
51015	SALARIES - LONGEVITY	17,550	**16,200**	(1,350)	-7.6%
52001	FICA	65,668	**70,172**	4,504	6.8%
52002	MEDICAL INSURANCE	347,705	**340,797**	(6,908)	-1.9%
52003	LIFE INSURANCE	1,261	**1,510**	249	19.7%
52007	STATE PENSION	123,010	**131,446**	8,437	6.8%
52008	SELF INSURANCE	6,342	**6,644**	302	4.7%
		1,402,392	**1,467,850**	65,458	4.6%
	OPERATING EXPENDITURES				
53002	REPAIR & MAINT COMMUNICATIONS	200	**200**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	500	**500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	3,200	**3,500**	300	9.3%
53012	REP & MAINT MISCELLANEOUS	700	**700**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000	**6,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,500	**1,500**	0	0.0%
53041	TRAVEL LOCAL	600	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	**3,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,500	**4,500**	0	0.0%
53047	MEMBERSHIPS	1,500	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	400	**400**	0	0.0%
53054	TRUSTEES COMMISSION 1%	700	**700**	0	0.0%
53058	DUPLICATING SERVICES	3,700	**3,200**	(500)	-13.5%
53062	COMPUTER PROGRAM DEVELOPMENT	250	**250**	0	0.0%
53064	ADMINISTRATIVE FEES	100	**100**	0	0.0%
53065	BANK ANALYSIS FEE	900	**900**	0	0.0%
53087	JANITORIAL SERVICES	200	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	**10,700**	(300)	-2.7%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	25	**25**	0	0.0%

Hamilton County Government
Budget Year 2016
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	**1,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,600	**1,600**	0	0.0%
54020	REPAIR PARTS	150	**150**	0	0.0%
54021	TIRES TUBES & CHAINS	300	**300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	**300**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	**100**	0	0.0%
54043	MEDICAL SUPPLIES	50	**50**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	350	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	**6,000**	0	0.0%
		51,325	**50,825**	(500)	-0.9%
		1,453,717	**1,518,675**	64,958	4.4%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BEHLER, GARY D	ELECT OFF	FT	1.00	109,588
BROWN, ELIZABETH	DEPUTY CT CLERK	FT	1.00	26,338
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	34,308
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	33,565
DIXON, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	26,996
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	53,427
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	38,046
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	28,996
HOBBY, SHERRIE J	ASSIST CT CRK S	FT	1.00	37,809
JAMES, TIFFANY MICHELLE	ACCOUNT CLERK	FT	1.00	26,996
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	63,473
KIRK, CRYSTAL	DEPUTY CT CLERK	FT	1.00	32,379
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	43,377
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	31,715
MCCURRY, SHEILA J	SR JUD BENCH CL	FT	1.00	37,396
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	53,430
SMITH, CHERYL A	DEPUTY CT CLERK	FT	1.00	30,369
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	26,338
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	28,996
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	30,369
VALENTINE, ADRIENNE V	SR JUD BENCH CL	FT	1.00	38,896
Wheeler, Rhonda	JCC PROJECT COO	FT	1.00	51,348
Z-Longevity			1.00	16,200
Z-Raises			1.00	16,926
			Total Salaries	917,281
			Total Benefits	550,570
			DepartmentTotal	1,467,851

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
3462710 - JUVENILE COURT-IV D-SUPPORT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	576,733	**539,087**	(37,646)	-6.5%
51015	SALARIES - LONGEVITY	10,200	**9,450**	(750)	-7.3%
52001	FICA	44,900	**41,963**	(2,937)	-6.5%
52002	MEDICAL INSURANCE	248,871	**208,793**	(40,078)	-16.1%
52003	LIFE INSURANCE	961	**1,030**	69	7.1%
52007	STATE PENSION	84,107	**78,605**	(5,502)	-6.5%
52008	SELF INSURANCE	4,832	**4,530**	(302)	-6.2%
		970,604	**883,458**	(87,146)	-8.9%
	OPERATING EXPENDITURES				
53005	REP & MAINT MACHINERY & EQUIPT	650	**650**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREEM	2,400	**3,300**	900	37.5%
53014	UTILITY SERVICES-TELEPHONE	4,300	**4,300**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	16,000	**16,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,200	**1,200**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,300	**2,300**	0	0.0%
53041	TRAVEL LOCAL	600	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,700	**4,700**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	13,250	**13,250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	250	**250**	0	0.0%
53054	TRUSTEES COMMISSION 1%	5,000	**5,000**	0	0.0%
53058	DUPLICATING SERVICES	4,000	**3,500**	(500)	-12.5%
53059	SECURITY SERVICES	2,400	**2,400**	0	0.0%
53065	BANK ANALYSIS FEE	900	**900**	0	0.0%
53087	JANITORIAL SERVICES	1,820	**1,820**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,500	**13,600**	(900)	-6.2%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	**1,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200	**1,200**	0	0.0%
54043	MEDICAL SUPPLIES	50	**50**	0	0.0%

Hamilton County Government
Budget Year 2016
3462710 - JUVENILE COURT-IV D-SUPPORT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54048	MINOR COMPUTER SOFTWARE	1,000	**1,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,900	**6,900**	0	0.0%
		87,620	**87,120**	(500)	-0.5%
		1,058,224	**970,578**	(87,646)	-8.2%

3462710 JUVENILE COURT-IV D-SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CHRISTINA H	DIRECTOR JC CLK	FT	1.00	62,212
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	38,405
HARPER, KAITLIN M	DEPUTY CT CLERK	FT	1.00	26,995
HOUSTON, DARLENE	DEPUTY CT CLERK	FT	1.00	26,338
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	26,996
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	34,782
MCDANIEL, KAREN E	ASSIST CT CRK S	FT	1.00	41,431
MCDONALD, TONJA GUNNEL	SR JUD BENCH CL	FT	1.00	37,396
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	38,638
PRICE, JAMIE L	DEPUTY CT CLERK	FT	1.00	30,534
RAINES, KATIE R	DEPUTY CT CLERK	FT	1.00	26,995
REEVES, KATHRYN J	DEPUTY CT CLERK	FT	1.00	26,996
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	32,496
TUCKER, JACQUELINE L	DEPUTY CT CLERK	FT	1.00	28,996
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	47,694
Z-Longevity			1.00	9,450
Z-Raises			1.00	12,183
			Total Salaries	548,537
			Total Benefits	334,922
			DepartmentTotal	883,459

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2015-2016
Account Analysis for Total Expenses

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
SHERIFF DEPARTMENT					
8365010 -	ADMINISTRATION SHERIFF	2,320,719	**2,378,236**	57,517	2.5%
8365020 -	PATROL	7,783,036	**7,877,682**	94,646	1.2%
8365021 -	PUBLIC INFORMATION OFFICE	113,249	**115,277**	2,028	1.8%
8365025 -	SCHOOL RESOURCE OFFICERS	1,229,664	**1,255,223**	25,559	2.1%
8365027 -	PATROL-SCHOOL RESOURCE-BOE	113,507	**115,537**	2,030	1.8%
8365030 -	JAIL	12,075,110	**12,263,072**	187,962	1.6%
8365040 -	COURTS	1,005,922	**1,048,684**	42,762	4.3%
8365050 -	CRIMINAL RECORDS	926,405	**937,498**	11,093	1.2%
8365060 -	CRIMINAL INVESTIGATION	1,765,565	**1,869,354**	103,789	5.9%
8365071 -	FUGITIVE	1,176,063	**1,196,146**	20,083	1.7%
8365072 -	CIVIL PROCESS	639,428	**654,574**	15,146	2.4%
8365090 -	SPECIAL OPERATIONS	978,061	**1,004,343**	26,282	2.7%
8365190 -	DHS GRANT (IV-D)	203,404	**201,816**	(1,588)	-0.8%
8365300 -	INFORMATION SYSTEMS	271,597	**280,972**	9,375	3.5%
8465100	NARCOTICS ENFORCEMENT	256,421	**325,334**	68,913	26.9%
8565500	TN STATE SEXUAL OFFENDERS	46,222	**68,257**	22,035	47.7%
	TOTAL	30,904,373	**31,592,005**	687,632	2.2%

Hamilton County Government
Budget Year 2016
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	691,668	**709,224**	17,556	2.5%
51002	SALARIES-OVERTIME (REGULAR)	2,500	**2,500**	0	0.0%
51015	SALARIES - LONGEVITY	8,325	**9,075**	750	9.0%
52001	FICA	53,521	**55,014**	1,493	2.7%
52002	MEDICAL INSURANCE	153,483	**153,484**	0	0.0%
52003	LIFE INSURANCE	661	**755**	94	14.2%
52007	STATE PENSION	100,123	**102,746**	2,623	2.6%
52008	SELF INSURANCE	3,322	**3,322**	0	0.0%
		1,013,603	**1,036,120**	22,517	2.2%
	OPERATING EXPENDITURES				
53009	REP & MAINT MAINTENANCE AGREEM	238,138	**273,138**	35,000	14.6%
53014	UTILITY SERVICES-TELEPHONE	67,240	**67,240**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275	**21,275**	0	0.0%
53016	UTILITY SERVICES-WATER	500	**500**	0	0.0%
53017	UTILITY SERVICES-GAS	2,170	**2,170**	0	0.0%
53018	CELLULAR & PAGER SERVICE	178,786	**178,786**	0	0.0%
53020	MEDICAL SERVICES	26,000	**26,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	148,500	**148,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	17,900	**17,900**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,000	**3,000**	0	0.0%
53047	MEMBERSHIPS	14,500	**14,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	20,000	**20,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	9,290	**9,290**	0	0.0%
53065	BANK ANALYSIS FEE	8,400	**8,400**	0	0.0%
53071	INTERNET SERVICE	32,900	**32,900**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,250	**7,250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	4,300	**4,300**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	350	**350**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	**700**	0	0.0%

Hamilton County Government
Budget Year 2016
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54016	EXPLOSIVES MMU & LAW ENFOR SUP	249,000	**249,000**	0	0.0%
54020	REPAIR PARTS	6,100	**6,100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	545	**545**	0	0.0%
54023	UNIFORM ALLOWANCE	7,800	**7,800**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,900	**6,900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	31,000	**31,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	41,850	**41,850**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	10,600	**10,600**	0	0.0%
55090	DAMAGE TO EMP. PERSONAL PROP	500	**500**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	140,000	**140,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,122	**6,122**	0	0.0%
		1,307,116	**1,342,116**	35,000	2.6%
		2,320,719	**2,378,236**	57,517	2.4%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
ASHMEAD, KATHERINE J	FIN ASSISTANT	FT	1.00	36,673
BENNETT, GENE A	DIR SUPPORT SER	FT	1.00	75,439
BRANUM, WILLIAM ALLEN	CHIEF DEPUTY	FT	1.00	94,606
BROWN, PATRICIA ANNE	EX SECRETARY	FT	1.00	49,620
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	50,950
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	65,989
GORMAN, DONALD A	DIR OF ADMIN	FT	1.00	75,439
HAMMOND, JAMES W	SHERIFF	FT	1.00	120,547
MILLER, CAROLE L	HU RESOURCE MGR	FT	1.00	56,239
New Position	REC CLERK	FT	1.00	26,338
RENO, JANIS	SECRETARY	FT	1.00	27,806
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	37,578
Z-Education Pay			1.00	3,800
Z-In-Service			1.00	1,200
Z-Longevity			1.00	9,075
Z-New Position Cut			1.00	(26,338)
Z-Overtime			1.00	2,500
Z-Promotion			1.00	286,000
Z-Promotion Cut			1.00	(286,000)
Z-Raises			1.00	13,338
			Total Salaries	720,799
			Total Benefits	315,321
			DepartmentTotal	1,036,120

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
8365020 - PATROL

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	3,883,434	**3,945,855**	62,421	1.6%
51002	SALARIES-OVERTIME (REGULAR)	383,322	**383,322**	0	0.0%
51015	SALARIES - LONGEVITY	82,725	**83,700**	975	1.1%
52001	FICA	332,735	**337,585**	4,850	1.4%
52002	MEDICAL INSURANCE	1,443,395	**1,450,300**	6,904	0.4%
52003	LIFE INSURANCE	5,586	**6,384**	798	14.2%
52007	STATE PENSION	609,467	**618,164**	8,698	1.4%
52008	SELF INSURANCE	31,076	**31,076**	0	0.0%
		6,771,740	**6,856,386**	84,646	1.2%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	246,320	**246,320**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	11,472	**11,472**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	990	**990**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,350	**8,350**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	9,800	**9,800**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	9,734	**9,734**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	615,000	**615,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	**900**	0	0.0%
54023	UNIFORM ALLOWANCE	54,030	**64,030**	10,000	18.5%
54030	MISCELLANEOUS SUPPLIES & PARTS	29,100	**29,100**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	3,000	**3,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	13,700	**13,700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	8,900	**8,900**	0	0.0%
		1,011,296	**1,021,296**	10,000	0.9%
		7,783,036	**7,877,682**	94,646	1.2%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, WINDOLE S	SERGEANT	FT	1.00	47,859
ARNOLD, DAVID B	DEPUTY	FT	1.00	37,396
BAXTER, ERIC	DEPUTY	FT	1.00	37,766
BENNETT, BRANDON J	DEPUTY	FT	1.00	36,307
BREDWELL, STEVEN T	DEPUTY	FT	1.00	38,013
BROWN, MICHAEL G	DEPUTY	FT	1.00	38,030
BROWN, TROY JH	DEPUTY	FT	1.00	38,013
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	36,482
Call Ins	SCHOOL PATROL	PT	1.00	89,000
CAMERON, BREVIN M	DEPUTY	FT	1.00	36,307
COOK, TODD M	DEPUTY	FT	1.00	38,248
DANIELS, SPENCER S	SERGEANT	FT	1.00	46,214
DAY JR, RONALD M	DEPUTY	FT	1.00	36,307
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	38,013
DELKER, GEORGE B	DEPUTY	FT	1.00	38,013
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	37,396
DILLIVAN, DAVID R	DEPUTY	FT	1.00	38,013
FAIRBANKS, MARTHA ROGEF	REC CLERK	FT	1.00	30,611
FIELDS, JAMES ALTON	SHERIFF'S CORP	FT	1.00	41,006
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	36,484
FLOYD, KEVIN R	SHERIFF'S CORP	FT	1.00	39,812
FORGEY, SHANE T	DEPUTY	FT	1.00	38,316
FOUNTAIN, NATHAN DOUGL/	DEPUTY	FT	1.00	37,396
FREEMAN, CLARK LINSAY	DEPUTY	FT	1.00	37,396
GADD JR, JEFFREY L	DEPUTY	FT	1.00	37,396
GAFFIN, STEVEN T	DEPUTY	FT	1.00	36,307
GRAVITTE, JAMIE M	DEPUTY	FT	1.00	37,396
HAINES, BERNRUDIGE WAYN	DEPUTY	FT	1.00	38,013
HARVEY, ROLAND C	SERGEANT	FT	1.00	47,601
HIGGINBOTHAM, KASEY R	DEPUTY	FT	1.00	38,013
HOGAN, MATTHEW H	DEPUTY	FT	1.00	37,396
HOLLOWAY, PAUL J	DEPUTY	FT	1.00	38,013
JOHNSON, MAX E	SERGEANT	FT	1.00	47,601
JOHNSON, WILLIAM BENJAM	DEPUTY	FT	1.00	37,396
JONES, RICKY A	SHERIFF LT	FT	1.00	52,582
KIMSEY, DONALD M	SERGEANT	FT	1.00	47,601
KING, MARK ANTHONY	SHERIFF LT	FT	1.00	52,582
KORTER, MICHAEL R	DEPUTY	FT	1.00	36,307
LOCKHART, BRIAN A	DEPUTY	FT	1.00	37,396
LOONEY, MICHAEL R	DEPUTY	FT	1.00	37,766
LOWERY JR, CHARLES O	CAPTAIN	FT	1.00	64,380
MAHAFFEY, ELIOTT S	SERGEANT	FT	1.00	45,087
MAKEMSON, JAMES	DEPUTY	FT	1.00	37,396
MAPP, ANDRE	DEPUTY	FT	1.00	36,307
MARLER, JIMMY RODNEY	DEPUTY	FT	1.00	38,013
MAUCERE, JASON A	DEPUTY	FT	1.00	36,307
MAYS, WANDA F	CIT MANAGER	FT	1.00	52,582
MCCANN, DAVID W	DEPUTY	FT	1.00	37,396
MCDOWELL, BRIAN D	SERGEANT	FT	1.00	47,859
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	38,013
MILLER, JAMES P	DEPUTY	FT	1.00	36,307

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
MOODY, JENNIFER K. JONES	DEPUTY	FT	1.00	37,766
MULLINS, MICHAEL SCOTT	SHERIFF'S CORP	FT	1.00	41,006
MYERS, EUGENE CLAY	DEPUTY	FT	1.00	38,136
MYRICK, DONNIE S	DEPUTY	FT	1.00	38,136
NAYLOR, JAMES C	SHERIFF'S CORP	FT	1.00	41,006
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	AUTO MECHANIC	FT	1.00	34,557
NOLAN, PATRICIA IRENE	DEPUTY	FT	1.00	38,013
PATTERSON, RICHARD A	DEPUTY	FT	1.00	36,307
PATTON, ADAM D	DEPUTY	FT	1.00	37,396
PURVIS, MATTHEW W	SHERIFF'S CORP	FT	1.00	41,006
RICE, RONALD G	SHERIFF'S CORP	FT	1.00	41,006
RICE, TRISTA A	DEPUTY	FT	1.00	36,307
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	37,396
ROBBS II, JOHN S	DEPUTY	FT	1.00	36,307
ROISTACHER, SAMUEL L	DEPUTY	FT	1.00	37,396
ROMINGER, SHANE DALE	DEPUTY	FT	1.00	38,013
ROUNTREE, MICKEY CARLTC	DEPUTY	FT	1.00	38,013
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	38,013
SHORT, STEPHEN LAMAR	SHERIFF'S CORP	FT	1.00	41,006
SISK, KENNETH	DEPUTY	FT	1.00	38,023
SMITH, JASON ROBERT	DEPUTY	FT	1.00	37,396
SPAULDING, JOHN B	DEPUTY	FT	1.00	38,013
STANDIFER, ANDREW T	DEPUTY	FT	1.00	36,307
STARNES, ROBERT L	SHERIFF LT	FT	1.00	54,160
STOCKBURGER, ROBERT DAI	DEPUTY	FT	1.00	38,013
STONE, DANNY R	DEPUTY	FT	1.00	37,396
TITTLE, DAVID W	SERGEANT	FT	1.00	49,029
TRIPLETT, ROBERT L	CAPTAIN	FT	1.00	64,380
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	DEPUTY	FT	1.00	35,421
VALENZUELA, WILLIAM E	DEPUTY	FT	1.00	37,396
VANDERGRIFF, JEREMI R	DEPUTY	FT	1.00	36,307
VOSS, ANDREW W	DEPUTY	FT	1.00	36,307
WHITESIDE, WILLIAM JOHN	SERGEANT	FT	1.00	47,601
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	38,013
WILKERSON, MICAH J	DEPUTY	FT	1.00	36,307
WILLIAMS, MARK S	SERGEANT	FT	1.00	47,601
WILSON, DOUGLAS L	DET LT	FT	1.00	59,783
WILSON, MELISSA L	REC CLERK	FT	1.00	28,641
WOLFE, RICKY E	SHERIFF'S CORP	FT	1.00	39,812

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
WRIGHT, JEREMY RAY	DEPUTY	FT	1.00	38,013
YOUNG, CARL G	DEPUTY	FT	1.00	36,307
Z-Education Pay			1.00	10,100
Z-In-Service			1.00	54,600
Z-Longevity			1.00	83,700
Z-New Positions Cut			1.00	(353,346)
Z-Overtime			1.00	383,322
Z-Raises			1.00	75,026
			Total Salaries	4,412,877
			Total Benefits	2,443,511
			DepartmentTotal	6,856,388

Hamilton County Government
Budget Year 2016
8365021 - PUBLIC INFORMATION OFFICE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	62,286	**63,785**	1,499	2.4%
51002	SALARIES-OVERTIME (REGULAR)	1,475	**1,475**	0	0.0%
51015	SALARIES - LONGEVITY	900	**1,050**	150	16.6%
52001	FICA	4,947	**5,073**	126	2.5%
52002	MEDICAL INSURANCE	21,437	**21,437**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	9,180	**9,416**	236	2.5%
52008	SELF INSURANCE	604	**604**	0	0.0%
		100,949	**102,977**	2,028	2.0%
	OPERATING EXPENDITURES				
53042	MEETINGS,SEMINARS,ETC.	7,500	**7,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,300	**3,300**	0	0.0%
		12,300	**12,300**	0	0.0%
		113,249	**115,277**	2,028	1.7%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
ATKINSON, JANICE	PIO SHERIFF	FT	1.00	33,879
WILSON, SHANNON H	REC CLERK	FT	1.00	27,806
Z-Education Pay			1.00	600
Z-Longevity			1.00	1,050
Z-Overtime			1.00	1,475
Z-Raises			1.00	1,500
			Total Salaries	66,310
			Total Benefits	36,668
			DepartmentTotal	102,978

Hamilton County Government
Budget Year 2016
8365025 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	699,327	**716,784**	17,457	2.4%
51002	SALARIES-OVERTIME (REGULAR)	20,000	**20,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,475	**20,850**	3,375	19.3%
52001	FICA	56,365	**57,959**	1,594	2.8%
52002	MEDICAL INSURANCE	311,058	**311,060**	2	0.0%
52003	LIFE INSURANCE	1,021	**1,167**	146	14.2%
52007	STATE PENSION	104,824	**107,809**	2,985	2.8%
52008	SELF INSURANCE	5,134	**5,134**	0	0.0%
		1,215,204	**1,240,763**	25,559	2.1%
	OPERATING EXPENDITURES				
54023	UNIFORM ALLOWANCE	12,960	**12,960**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	**1,500**	0	0.0%
		14,460	**14,460**	0	0.0%
		1,229,664	**1,255,223**	25,559	2.0%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BATES, FRANKIE	DEPUTY	FT	1.00	38,266
BUCKNER, JASON P	DEPUTY	FT	1.00	38,013
DOTSON, MARCUS F	DEPUTY	FT	1.00	38,013
KILGORE, ARIES BREELAND	DEPUTY	FT	1.00	38,013
KILPATRICK, EDMOND B	DEPUTY	FT	1.00	37,396
MANN, TIMOTHY J	DEPUTY	FT	1.00	38,013
MAUPIN, PAUL V	SERGEANT	FT	1.00	46,214
MERKLE, ERIC S	SERGEANT	FT	1.00	47,601
MITCHELL, JASON L	DEPUTY	FT	1.00	38,661
New Position	SHERIFF'S CORP	FT	1.00	39,812
New Position	SHERIFF'S CORP	FT	1.00	39,812
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
PICKENS, THOMAS J	DEPUTY	FT	1.00	38,013
RAY, MARTY E	DEPUTY	FT	1.00	38,136
ROBARDS, THADDEUS A	DEPUTY	FT	1.00	37,396
RUSH, ROBERT R	DEPUTY	FT	1.00	38,013
SAMPLEY, NATHANIEL JOHN	DEPUTY	FT	1.00	38,237
SHEPHERD, SHAUN K	SHERIFF LT	FT	1.00	55,024
WALLS, STEVEN T	DEPUTY	FT	1.00	38,387
WARD, YOLANDA M	DEPUTY	FT	1.00	38,013
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	12,000
Z-Longevity			1.00	20,850
Z-New Positions Cut			1.00	(292,150)
Z-Overtime			1.00	20,000
Z-Raises			1.00	18,075
			Total Salaries	757,634
			Total Benefits	483,129
			DepartmentTotal	1,240,763

Hamilton County Government
Budget Year 2016
8365027 - PATROL-SCHOOL RESOURCE-BOE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	77,932	**79,432**	1,500	1.9%
51002	SALARIES-OVERTIME (REGULAR)	1,000	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,325	**2,475**	150	6.4%
52001	FICA	6,216	**6,342**	126	2.0%
52002	MEDICAL INSURANCE	13,838	**13,838**	0	0.0%
52003	LIFE INSURANCE	120	**137**	17	14.2%
52007	STATE PENSION	11,472	**11,709**	236	2.0%
52008	SELF INSURANCE	604	**604**	0	0.0%
		113,507	**115,537**	2,030	1.7%
		113,507	**115,537**	2,030	1.7%

8365027 PATROL-SCHOOL RESOURCE-BOE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	37,766
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	37,766
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	1,200
Z-Longevity			1.00	2,475
Z-Overtime			1.00	1,000
Z-Raises			1.00	1,500
			Total Salaries	82,907
			Total Benefits	32,632
			DepartmentTotal	115,539

Hamilton County Government
Budget Year 2016
8365030 - Jail

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	5,590,393	**5,691,322**	100,929	1.8%
51002	SALARIES-OVERTIME (REGULAR)	535,854	**535,854**	0	0.0%
51015	SALARIES - LONGEVITY	83,850	**81,675**	(2,175)	-2.5%
52001	FICA	475,073	**482,627**	7,554	1.5%
52002	MEDICAL INSURANCE	2,224,019	**2,250,983**	26,964	1.2%
52003	LIFE INSURANCE	9,550	**10,588**	1,038	10.8%
52007	STATE PENSION	886,883	**901,035**	14,152	1.5%
52008	SELF INSURANCE	48,018	**48,018**	0	0.0%
		9,853,640	**10,002,102**	148,462	1.5%
	OPERATING EXPENDITURES				
53019	MEDICAL DENTAL & HOSPITAL SERV	2,000	**2,000**	0	0.0%
53025	HOSPITAL SERVICES	348,000	**373,000**	25,000	7.1%
53028	DENTAL SERVICES	32,000	**32,000**	0	0.0%
53036	CARE OF PRISONERS	575,875	**575,875**	0	0.0%
53040	TRAVEL-RETURNING PRISONERS	3,000	**3,000**	0	0.0%
53047	MEMBERSHIPS	15,000	**15,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	8,000	**8,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	28,000	**28,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	23,000	**23,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400	**10,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	12,000	**12,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	800,000	**825,000**	25,000	3.1%
54005	CLOTHING INSIGNIA & LINENS	40,000	**40,000**	0	0.0%
54006	COMMISSARY SUPPLIES	30,000	**10,000**	(20,000)	-66.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	**300**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPPLIE	155,000	**155,000**	0	0.0%
54020	REPAIR PARTS	900	**900**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	3,000	**3,000**	0	0.0%
54023	UNIFORM ALLOWANCE	87,500	**97,000**	9,500	10.8%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	**10,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	11,195	**11,195**	0	0.0%

Hamilton County Government
Budget Year 2016
8365030 - Jail

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54041	DENTAL SUPPLIES	2,300	**2,300**	0	0.0%
54043	MEDICAL SUPPLIES	14,000	**14,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	10,000	**10,000**	0	0.0%
		2,221,470	**2,260,970**	39,500	1.7%
		12,075,110	**12,263,072**	187,962	1.5%

8365030 Jail

Name	Desc.	Type	Dist	Proposed Salary
BEADLE, BRENDAN R	CORR OFFICER	FT	1.00	32,090
BEATY, MILES L	CT LIAISON	FT	1.00	28,248
BERNARD, TRAVIS J	CORR OFFICER	FT	1.00	32,892
BLEDSOE, WILSON L	CORR OFFICER	FT	1.00	33,879
BODNAR, CRAIG CHRISTOPHI	COR SERGEANT	FT	1.00	40,075
BOLAND, KEITH A	CORR OFFICER	FT	1.00	33,879
BOLDEN, WILLIAM G	CORR OFFICER	FT	1.00	33,879
BONNER, ALVIN L	CORR CORPORAL	FT	1.00	36,484
BOWMAN, CHARLES G	CORR OFFICER	FT	1.00	33,879
BRYSON, JACOB K	CORR OFFICER	FT	1.00	32,892
BYRD, BEVERLY R	CORR OFFICER	FT	1.00	33,879
CASE, TRACEY LOUISE	CORR OFFICER	FT	1.00	36,800
CASTEEL, ZACHARY E	CORR OFFICER	FT	1.00	32,892
CHAMBERS, WESLEY P	CORR OFFICER	FT	1.00	33,879
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	32,892
CLIFT, JAMES E	CORR OFFICER	FT	1.00	33,879
COLEMAN, GEOFFREY C	CORR OFFICER	FT	1.00	32,892
CONLEY, BRANDON L	CORR OFFICER	FT	1.00	32,090
COOK, COLBY T	CORR OFFICER	FT	1.00	32,090
COOPER, CATHLEEN D	REC CLERK	FT	1.00	27,806
COPPINGER, GENE A	CORRECTION LT	FT	1.00	52,981
CORDELL, CINTIA L	CORR OFFICER	FT	1.00	32,090
CRANE, NICHALAS PAUL	CORR OFFICER	FT	1.00	32,090
DAVIDSON, BRIAN ALAN	CORR OFFICER	FT	1.00	33,940
DELEON, MIKE	CORR OFFICER	FT	1.00	32,090
DENTON, TIMOTHY C	CORR OFFICER	FT	1.00	32,090
DONAHUE, PAUL D	CORR OFFICER	FT	1.00	33,879
DOUB, JOHN A	CORR OFFICER	FT	1.00	32,090
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	28,641
ELLIOTT, VERONICA N	CT LIAISON	FT	1.00	29,751
EPPERSON, RYAN P	CORR OFFICER	FT	1.00	33,879
EVANS, RONALD E	CORRECTION LT	FT	1.00	50,030
FAIN, JERRY EDWARD	CORR OFFICER	FT	1.00	34,386
FELIX, KELLY A	CORR OFFICER	FT	1.00	32,892
FLEMING, BRANDON C	CORR OFFICER	FT	1.00	32,090
FLOWERS, PERRY J	CORR OFFICER	FT	1.00	33,879
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	33,879
FORD, CARLA Y	COR SERGEANT	FT	1.00	41,278
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	74,825
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	33,879
GILMORE, MITCHELL I	CORR OFFICER	FT	1.00	32,090
GOINS JR, PAUL L	CORR OFFICER	FT	1.00	33,879
GOULET, JOSEPH E	CORR OFFICER	FT	1.00	32,090
GRAY, LEE T	CORR OFFICER	FT	1.00	33,879
HALL, BROCK W	CORR CORPORAL	FT	1.00	35,421
HARDEN, DANIEL K	CORR CORPORAL	FT	1.00	35,421
HARGIS, JOHN B	CORR CORPORAL	FT	1.00	36,484
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	41,278
HAWKINS, TIMOTHY J	CORR OFFICER	FT	1.00	32,892
HAWKS, JOSEPH G	CORR OFFICER	FT	1.00	32,090
HAYNES, JAMES A	CORR OFFICER	FT	1.00	33,879

8365030 Jail

Name	Desc.	Type	Dist	Proposed Salary
HEADRICK, DANIEL E	CORR OFFICER	FT	1.00	33,879
HENDRIX, DANIEL P	CORR OFFICER	FT	1.00	32,892
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	36,484
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	33,879
HOLLAND, TYLER M	CORR OFFICER	FT	1.00	32,090
HOLLOWAY, COREY C	CORR OFFICER	FT	1.00	32,892
HORN, JERRY LYNN	CORR OFFICER	FT	1.00	33,879
HUBBARD, PATRICK G	CORR OFFICER	FT	1.00	32,090
HUGHES SR, JIMMY A	FOOD SRV SUP	FT	1.00	47,384
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	40,075
HUTCHINGS, PAUL B	CORR OFFICER	FT	1.00	32,892
JACKSON, GEORGE A	CORR CORPORAL	FT	1.00	36,484
JANSEN, JOSEPH M	CORR OFFICER	FT	1.00	32,090
JEFFERIES, TERRY LEE	CORR OFFICER	FT	1.00	34,895
JOHNSON, AMARA C	CORR OFFICER	FT	1.00	32,090
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	30,530
JOHNSON, DEMETRIUS E	CORR OFFICER	FT	1.00	32,892
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	32,090
JOHNSON, GARRY	CORR OFFICER	FT	1.00	33,879
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	34,800
JORDAN, JUNE O	REC CLERK	FT	1.00	27,806
JULIAN, JOHN H	CORR OFFICER	FT	1.00	33,879
KAYLER ROACH, CHRISTIAN	CORR OFFICER	FT	1.00	32,892
KNIGHT, BYRON E	CORRECTION LT	FT	1.00	47,870
KRAMER, ASHLEY K	CORR OFFICER	FT	1.00	32,090
LACKEY, ROBERT WANE	COR SERGEANT	FT	1.00	40,075
LANG, ROBERTO	CORR OFFICER	FT	1.00	34,386
LANGE, DALLAS C	CORR OFFICER	FT	1.00	32,090
LAWSON, JEREMY	CORR OFFICER	FT	1.00	32,090
LEE, RODNEY D	CORR OFFICER	FT	1.00	33,879
LOWERY III, CHARLES O	CORR OFFICER	FT	1.00	33,879
MASSENGALE, MARIE D	CORR OFFICER	FT	1.00	32,090
MATTHEWS, KEVIN R	COR COUNSELOR	FT	1.00	45,488
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	33,879
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	28,394
MCGOWAN, MICHAEL G	CORR OFFICER	FT	1.00	34,895
MEYNERS, CHARLES C	CORR OFFICER	FT	1.00	33,879
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	33,879
MINTON, REX A	CORRECTION LT	FT	1.00	46,476
MONZON, MIRIAM ELENA	REC SUPERVISOR	FT	1.00	43,368
MOORE, MARLOS	CORR OFFICER	FT	1.00	32,090
MOORE, PATRICK H	CORR OFFICER	FT	1.00	32,892
MORRIS, KATHEY JEANNE	REC CLERK	FT	1.00	27,806
MORRISON, CHAUNCEY D	CORR OFFICER	FT	1.00	33,879
MULLINS, CORY P	CORR OFFICER	FT	1.00	32,090
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090

8365030 Jail

Name	Desc.	Type	Dist	Proposed Salary
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	32,090
NOELLER, MICHAEL E	CORR OFFICER	FT	1.00	32,090
ODOM, KYLE B	CORR OFFICER	FT	1.00	32,090
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	33,879
OWENS, KEVIN L	CORR OFFICER	FT	1.00	32,892
PARKER, DAMIEN A	CORR OFFICER	FT	1.00	32,090
PEERY, BENJAMIN N	CORR OFFICER	FT	1.00	32,090
PERRY, MARTIN A	CORR OFFICER	FT	1.00	32,892
PETTIT, MARILYN THOMAS	CT LIAISON	FT	1.00	30,780
PIPER, GREGORY M	CORR OFFICER	FT	1.00	32,090
PLANER, GENE WILLIAM	CORR CORPORAL	FT	1.00	35,421
POTEET, JEREMY S	CORR OFFICER	FT	1.00	33,879
PURSLEY JR, ALBERT S	CORR OFFICER	FT	1.00	34,386
QUALLS, ERIC L	CORR OFFICER	FT	1.00	33,879
RAY, JONATHAN E	CORR OFFICER	FT	1.00	32,892
REBEL, JEROME J	CORR OFFICER	FT	1.00	32,892
RICHMOND, JOSHUA A	CORR OFFICER	FT	1.00	32,892
ROBERTSON, DUSTIN M	CORR OFFICER	FT	1.00	32,090
RODRIGUEZ, JOSEPH A	CT LIAISON	FT	1.00	29,813
ROSS, JOSHUA P	CORR OFFICER	FT	1.00	33,879
ROWELL, DANIEL A	CORR OFFICER	FT	1.00	32,090
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	33,879
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	33,879
RUSH, NICHOLAS C	CORR OFFICER	FT	1.00	32,090
SADDLER, CARL	CORR OFFICER	FT	1.00	34,292
SANCHEZ, JOSEPH E	CORR OFFICER	FT	1.00	32,090
SANDERS, JEFFERSON H	COR SERGEANT	FT	1.00	41,278
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	33,879
SCROGGINS, TIMOTHY W	COR SERGEANT	FT	1.00	41,278
SHELL, STEVEN M	CORR OFFICER	FT	1.00	33,879
SHELTON, AARON L	CORR OFFICER	FT	1.00	32,892
SHIRLEY, TERESA LYNN	CORR OFFICER	FT	1.00	34,163
SLAUGHTER, TERRY WAYNE	COR SERGEANT	FT	1.00	41,278
SMITH JR, TIMOTHY L	CORR OFFICER	FT	1.00	32,892
SMITH, JERRY L	CORR OFFICER	FT	1.00	35,179
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	29,751
SOWERS, BRYAN D	CORR OFFICER	FT	1.00	33,879
SPLETZER, HAROLD A	CORR OFFICER	FT	1.00	32,892
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	35,179
STEVENS, COLE B	CORR OFFICER	FT	1.00	32,892
SWOPE JR, JOHN H	COR CAPTAIN	FT	1.00	65,462
TABOR, JUSTIN R	CORR OFFICER	FT	1.00	33,879
TERRELL, RODNEY D	COR SERGEANT	FT	1.00	41,278
TERRY, JODI S	CORR OFFICER	FT	1.00	32,090

8365030 Jail

Name	Desc.	Type	Dist	Proposed Salary
TURNER, GREGORY R	CORR OFFICER	FT	1.00	32,892
WALKER, JONATHAN T	CORR OFFICER	FT	1.00	33,879
WARD, STEVEN M	CORR CORPORAL	FT	1.00	35,421
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	35,421
WATKINS, DEREK L	CORR OFFICER	FT	1.00	33,879
WEST, JACOB M	CORR OFFICER	FT	1.00	32,892
WHITE, JESSICA S	CORR OFFICER	FT	1.00	33,879
WILDES, JIMMY D	CORRECTION LT	FT	1.00	49,988
WILLIAMS, CEDRIC R	CORR OFFICER	FT	1.00	33,879
WISE, WILLIAM R	CORR OFFICER	FT	1.00	35,252
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	33,879
WOLFE, JOSHUA C	CORR CORPORAL	FT	1.00	35,421
WOODAL, GREGORY L	CORR OFFICER	FT	1.00	35,179
WOODWARD, ROBERT S	CORR OFFICER	FT	1.00	32,090
WYATT, AUSTIN	CORR OFFICER	FT	1.00	33,879
YEARGAN, AARON D	CORR OFFICER	FT	1.00	32,892
YOUNG, DEBORAH JOYCE	REC CLERK	FT	1.00	27,806
Z-Education Pay			1.00	21,100
Z-Longevity			1.00	81,675
Z-New Positions Cut			1.00	(301,048)
Z-Overtime			1.00	535,854
Z-Raises			1.00	123,649
			Total Salaries	6,308,851
			Total Benefits	3,693,247
			DepartmentTotal	10,002,098

Hamilton County Government
Budget Year 2016
8365040 - COURTS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	588,893	**601,109**	12,216	2.0%
51002	SALARIES-OVERTIME (REGULAR)	15,000	**15,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,475	**17,550**	75	0.4%
52001	FICA	47,535	**48,475**	940	1.9%
52002	MEDICAL INSURANCE	232,983	**260,617**	27,634	11.8%
52003	LIFE INSURANCE	961	**1,098**	137	14.2%
52007	STATE PENSION	88,813	**90,573**	1,761	1.9%
52008	SELF INSURANCE	4,832	**4,832**	0	0.0%
		996,492	**1,039,254**	42,762	4.2%
	OPERATING EXPENDITURES				
54001	OFFICE SUPPLIES & FORMSTS	300	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	700	**700**	0	0.0%
54023	UNIFORM ALLOWANCE	8,100	**8,100**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	330	**330**	0	0.0%
		9,430	**9,430**	0	0.0%
		1,005,922	**1,048,684**	42,762	4.2%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BLAIR, GARY R	COURT OFFICER	FT	1.00	34,464
BUSH, JACQUE D	COURT OFFICER	FT	1.00	33,879
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	33,879
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	32,779
CLARKSON, ISSAC LEWIS	COURT OFFICER	FT	1.00	33,940
DOVER, CHRISTOPHER M	COURT OFFICER	FT	1.00	33,879
EUSTICE, THOMAS A	COURT OFFICER	FT	1.00	34,823
HARDIN, ROBERT L	COURT OFFICER	FT	1.00	33,879
MCGOWAN JR, BILLY F	COURT CORPORAL	FT	1.00	35,000
New Position	COURT OFFICER	FT	1.00	30,544
New Position	COURT OFFICER	FT	1.00	30,544
New Position	COURT OFFICER	FT	1.00	30,544
New Position	COURT OFFICER	FT	1.00	30,544
PARSON, RONALD R	CAPTAIN	FT	1.00	64,380
PICKETT, JAMES E	COURT OFFICER	FT	1.00	34,448
RACHELS, DEWAYNE JEFFRE	COURT OFFICER	FT	1.00	34,386
STERLING, CLAUDE A	COURT OFFICER	FT	1.00	34,223
STOCKMAN, MARC E	COURT OFFICER	FT	1.00	33,879
WILLHOIT II, CLYDE L	COURT OFFICER	FT	1.00	32,779
WILLHOIT, CLARENCE WILLI	COURT OFFICER	FT	1.00	32,779
Z-Education Pay			1.00	1,600
Z-In-Service			1.00	2,400
Z-Longevity			1.00	17,550
Z-New Positions Cut			1.00	(110,679)
Z-Overtime			1.00	20,000
Z-Overtime Cut			1.00	(5,000)
Z-Raises			1.00	12,216
			Total Salaries	633,659
			Total Benefits	405,597
			DepartmentTotal	1,039,256

Hamilton County Government
Budget Year 2016
8365050 - RECORDS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	558,722	**572,658**	13,936	2.4%
51002	SALARIES-OVERTIME (REGULAR)	14,000	**14,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,575	**17,850**	1,275	7.6%
52001	FICA	45,081	**46,245**	1,164	2.5%
52002	MEDICAL INSURANCE	187,366	**179,767**	(7,599)	-4.0%
52003	LIFE INSURANCE	961	**1,098**	137	14.2%
52007	STATE PENSION	84,403	**86,583**	2,180	2.5%
52008	SELF INSURANCE	4,832	**4,832**	0	0.0%
		911,940	**923,033**	11,093	1.2%
	OPERATING EXPENDITURES				
53090	SERVICE AGREEMENTS-OFFICE MACH	1,375	**1,375**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150	**3,150**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	540	**540**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300	**3,300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200	**4,200**	0	0.0%
		14,465	**14,465**	0	0.0%
		926,405	**937,498**	11,093	1.1%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DARNELL	REC CLERK	FT	1.00	29,798
CLARK, LENDA R	CAPTAIN	FT	1.00	64,380
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	28,641
FRIZZELL, LINDA K	REC CLERK	FT	1.00	28,641
GARRETT, SHONDA QUINETT	REC CLERK	FT	1.00	28,641
LOWREY, JEANNE C	REC CLERK	FT	1.00	28,641
MADDUX, CAITLIN A	CLERICAL AIDE	FT	1.00	24,094
MAYS, JOSEPH D	SERGEANT	FT	1.00	47,601
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	43,368
New Position	SERGEANT	FT	1.00	43,157
OWEN, FRANCES R	REC CLERK	FT	1.00	28,641
SHORT, GEORGIA DENISE	DEPUTY	FT	1.00	38,013
SMITH, RHONDA L	REC CLERK	FT	1.00	28,641
TEMPLETON, WALTER M	SHERIFF LT	FT	1.00	55,024
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	27,806
TUCKER, DANIELLE J	REC CLERK	FT	1.00	28,641
WILLIAMS II, AMOS	REC CLERK	FT	1.00	29,626
Z-Education Pay			1.00	300
Z-In-Service			1.00	600
Z-Longevity			1.00	17,850
Z-New Position Cut			1.00	(43,157)
Z-Overtime			1.00	14,000
Z-Raises			1.00	11,561
			Total Salaries	604,508
			Total Benefits	318,525
			DepartmentTotal	923,033

Hamilton County Government
Budget Year 2016
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	1,001,045	**1,061,568**	60,523	6.0%
51002	SALARIES-OVERTIME (REGULAR)	57,825	**57,825**	0	0.0%
51015	SALARIES - LONGEVITY	35,550	**35,850**	300	0.8%
52001	FICA	83,723	**88,376**	4,653	5.5%
52002	MEDICAL INSURANCE	368,461	**397,489**	29,027	7.8%
52003	LIFE INSURANCE	1,381	**1,647**	266	19.2%
52007	STATE PENSION	156,658	**165,374**	8,716	5.5%
52008	SELF INSURANCE	6,946	**7,248**	302	4.3%
		1,711,589	**1,815,377**	103,788	6.0%
	OPERATING EXPENDITURES				
53009	REP & MAINT MAINTENANCE AGREEM	14,596	**14,596**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,900	**5,900**	0	0.0%
54023	UNIFORM ALLOWANCE	9,180	**9,180**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	**5,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,700	**1,700**	0	0.0%
54049	INVESTIGATION EXPENSES	9,100	**9,101**	1	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500	**3,500**	0	0.0%
		53,976	**53,977**	1	0.0%
		1,765,565	**1,869,354**	103,789	5.8%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	48,294
BAKER, JEFFREY H	DETECTIVE	FT	1.00	48,353
BROWN, RODGER L	DETECTIVE	FT	1.00	44,049
CARSON, GREGGORY THOMA	DETECTIVE	FT	1.00	43,368
FULMER, THOMAS M	ACCOUNT CLERK	FT	1.00	27,260
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	28,939
GASTON, CHARLES D	SHERIFF LT	FT	1.00	52,582
GIENAPP, JAMES M	DETECTIVE	FT	1.00	43,368
HILL, JAMES D	SERGEANT	FT	1.00	48,551
JOHNSON, WILLIAM F	CAPTAIN	FT	1.00	64,380
LANGFORD, ROBIN KYLE	DETECTIVE	FT	1.00	44,477
LEE, ROBERT D	DETECTIVE	FT	1.00	43,368
MERRITT, EDWARD K	DETECTIVE	FT	1.00	43,368
MORSE, DEBRA K	DETECTIVE	FT	1.00	49,359
New Position	DETECTIVE	FT	1.00	41,078
PARTON, JEFFREY S	SERGEANT	FT	1.00	47,601
RITTER, HENRY C	DETECTIVE	FT	1.00	43,368
RODERY, DAVID C	SERGEANT	FT	1.00	52,619
SCRUGGS SR, JOHN A	CLERICAL AIDE	FT	1.00	22,711
SLEDGE, CHARLES E	DETECTIVE	FT	1.00	41,078
SMITH, PAMELA J	REC CLERK	FT	1.00	29,500
SOWDER, DAVID L	SERGEANT	FT	1.00	46,214
THOMPSON, MICHAEL S	DETECTIVE	FT	1.00	42,105
WHALEY, RICHARD A	DETECTIVE	FT	1.00	46,371
WINTERS, HEATHER LEIGH	REC CLERK	FT	1.00	28,641
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	11,400
Z-Longevity			1.00	35,850
Z-New Position Cut			1.00	(41,078)
Z-Overtime			1.00	57,825
Z-Raises			1.00	19,044
			Total Salaries	1,155,243
			Total Benefits	660,136
			DepartmentTotal	1,815,379

Hamilton County Government
Budget Year 2016
8365071 - FUGITIVE

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	644,556	**662,633**	18,077	2.8%
51002	SALARIES-OVERTIME (REGULAR)	30,000	**30,000**	0	0.0%
51015	SALARIES - LONGEVITY	24,825	**25,425**	600	2.4%
52001	FICA	53,503	**54,931**	1,429	2.6%
52002	MEDICAL INSURANCE	204,854	**202,037**	(2,818)	-1.3%
52003	LIFE INSURANCE	822	**939**	117	14.2%
52007	STATE PENSION	93,429	**96,106**	2,677	2.8%
52008	SELF INSURANCE	5,673	**5,674**	1	0.0%
		1,057,662	**1,077,745**	20,083	1.8%
	OPERATING EXPENDITURES				
53040	TRAVEL-RETURNING PRISONERS	98,500	**98,500**	0	0.0%
53047	MEMBERSHIPS	188	**188**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225	**2,225**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	10,160	**10,160**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,328	**2,328**	0	0.0%
		118,401	**118,401**	0	0.0%
		1,176,063	**1,196,146**	20,083	1.7%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWEN, JAMES C	DETECTIVE	FT	1.00	44,654
BROWN, DEWAYNE	DETECTIVE	FT	1.00	47,960
Call Ins	SERGEANT	PT	1.00	225,900
COX, KENNETH N	DETECTIVE	FT	1.00	47,084
COX, MICHAEL RAY	DETECTIVE	FT	1.00	44,900
HIGDON, JAMES E	DETECTIVE	FT	.34	14,745
HINTON, VAN L	SHERIFF LT	FT	1.00	55,202
MANKA, MONTE K	DETECTIVE	FT	1.00	44,776
MAYO, MIKE A	DETECTIVE	FT	1.00	46,495
MCDEVITT, RAGAN O	SERGEANT	FT	1.00	47,601
MULLINS, JONATHON R	REC CLERK	FT	1.00	27,806
New Position	DETECTIVE	FT	1.00	41,078
SILER, JAMES THOMAS	DETECTIVE	FT	1.00	48,582
THOMPSON, ARIN R	REC CLERK	FT	1.00	28,641
VAN HOOSER, GARY G	DETECTIVE	FT	1.00	45,164
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	31,456
WILSON, ANTHONY D	DETECTIVE	FT	.34	14,888
Z-Education Pay			1.00	1,500
Z-In-Service			1.00	7,200
Z-Longevity			1.00	25,425
Z-New Position Cut			1.00	(41,078)
Z-Overtime			1.00	30,000
Z-Raises			1.00	18,078
Z-Reduce Call Ins			1.00	(180,000)
			Total Salaries	718,058
			Total Benefits	359,688
			DepartmentTotal	1,077,746

Hamilton County Government
Budget Year 2016
8365072 - CIVIL PROCESS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	376,390	**386,099**	9,709	2.5%
51002	SALARIES-OVERTIME (REGULAR)	900	**900**	0	0.0%
51015	SALARIES - LONGEVITY	10,875	**11,775**	900	8.2%
52001	FICA	29,695	**30,506**	812	2.7%
52002	MEDICAL INSURANCE	151,642	**153,756**	2,115	1.3%
52003	LIFE INSURANCE	641	**733**	92	14.2%
52007	STATE PENSION	55,610	**57,130**	1,520	2.7%
52008	SELF INSURANCE	3,225	**3,225**	0	0.0%
		628,978	**644,124**	15,146	2.4%
	OPERATING EXPENDITURES				
54001	OFFICE SUPPLIES & FORMSTS	1,900	**1,900**	0	0.0%
54023	UNIFORM ALLOWANCE	5,150	**5,150**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100	**1,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,300	**2,300**	0	0.0%
		10,450	**10,450**	0	0.0%
		639,428	**654,574**	15,146	2.3%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALL, MITCHELL T	CIVIL PR SERVER	FT	1.00	33,879
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	33,879
BATES, NATHAN DALE	CIVIL PR SERVER	FT	1.00	33,879
BOWMAN, GREGG W	CIVIL PR SERVER	FT	1.00	33,879
EVERETT, JOHN DOUGLAS	CIVIL PR SERVER	FT	.34	11,518
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	33,879
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	27,806
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	37,998
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	33,879
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	12,225
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	33,879
Z-Education Pay			1.00	100
Z-Longevity			1.00	11,775
Z-Overtime			1.00	900
Z-Raises			1.00	9,004
ZINKELER, WILLIAM MARTIN	CIVIL PR MANG	FT	1.00	50,293
			Total Salaries	398,774
			Total Benefits	245,349
			DepartmentTotal	644,123

Hamilton County Government
Budget Year 2016
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	489,025	**500,352**	11,327	2.3%
51002	SALARIES-OVERTIME (REGULAR)	110,000	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	13,050	**15,900**	2,850	21.8%
52001	FICA	46,824	**47,908**	1,085	2.3%
52002	MEDICAL INSURANCE	176,961	**185,252**	8,291	4.6%
52003	LIFE INSURANCE	661	**755**	94	14.2%
52007	STATE PENSION	87,696	**89,728**	2,032	2.3%
52008	SELF INSURANCE	3,322	**3,322**	0	0.0%
		927,539	**953,217**	25,678	2.7%
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	750	**750**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760	**2,760**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	200	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207	**4,207**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,300	**1,300**	0	0.0%
54023	UNIFORM ALLOWANCE	6,480	**6,480**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	**12,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175	**2,175**	0	0.0%
54049	INVESTIGATION EXPENSES	15,900	**16,504**	604	3.7%
58002	RENT ON OFF MACHINES FURN & EQ	4,750	**4,750**	0	0.0%
		50,522	**51,126**	604	1.1%
		978,061	**1,004,343**	26,282	2.6%

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, WILLIAM D	DETECTIVE	FT	1.00	46,251
BURNETTE, STEPHEN ELMER	DETECTIVE	FT	1.00	43,368
CLIFT, JAMES BENJAMIN	DETECTIVE	FT	1.00	44,786
DUNN, MARTY D	DETECTIVE	FT	1.00	45,285
HOOPER, MARK N	SHERIFF LT	FT	1.00	55,202
MILLER, MARK ANTHONY	DETECTIVE	FT	1.00	44,185
New Position	DETECTIVE	FT	1.00	41,078
New Position	DETECTIVE	FT	1.00	41,078
POSEY, LARRY T	DEPUTY	FT	1.00	38,136
RATCHFORD, LONNIE J	DETECTIVE	FT	1.00	43,368
USRY, JAMES M	DETECTIVE	FT	1.00	46,701
WATTS, KIMBERLY R	REC CLERK	FT	1.00	28,641
YEARGAN, MARK C	SERGEANT	FT	1.00	47,601
Z-Education Pay			1.00	100
Z-In-Service			1.00	5,400
Z-Longevity			1.00	15,900
Z-New Positions Cut			1.00	(82,156)
Z-Overtime			1.00	110,000
Z-Raises			1.00	11,328
			Total Salaries	626,252
			Total Benefits	326,963
			DepartmentTotal	953,215

Hamilton County Government
Budget Year 2016
8365190 - DHS GRANT (IV-D)

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	102,245	**103,617**	1,372	1.3%
52001	FICA	7,822	**7,927**	105	1.3%
52002	MEDICAL INSURANCE	45,168	**43,800**	(1,368)	-3.0%
52003	LIFE INSURANCE	159	**181**	23	14.2%
52007	STATE PENSION	14,652	**14,848**	197	1.3%
52008	SELF INSURANCE	797	**797**	0	0.0%
		170,843	**171,170**	327	0.1%
	OPERATING EXPENDITURES				
53018	CELLULAR & PAGER SERVICE	2,100	**2,100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	27,061	**25,146**	(1,915)	-7.0%
54023	UNIFORM ALLOWANCE	2,100	**2,100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,300	**1,300**	0	0.0%
		32,561	**30,646**	(1,915)	-5.8%
		203,404	**201,816**	(1,588)	-0.7%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
EVERETT, JOHN DOUGLAS		FT	.66	22,360
HIGDON, JAMES E		FT	.66	28,622
WILLIAMSON, BERNHARD W		FT	.66	23,732
WILSON, ANTHONY D		FT	.66	28,901
			Total Salaries	103,616
			Total Benefits	67,553
			DepartmentTotal	171,169

Hamilton County Government
Budget Year 2016
8365300 - INFORMATION SYSTEMS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51001	SALARIES	169,597	**172,588**	2,991	1.7%
51002	SALARIES-OVERTIME (REGULAR)	7,000	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	1,050	**3,225**	2,175	207.1%
52001	FICA	13,590	**13,985**	395	2.9%
52002	MEDICAL INSURANCE	53,917	**56,965**	3,048	5.6%
52003	LIFE INSURANCE	180	**206**	26	14.2%
52007	STATE PENSION	25,357	**26,097**	740	2.9%
52008	SELF INSURANCE	906	**906**	0	0.0%
		271,597	**280,972**	9,375	3.4%
		271,597	**280,972**	9,375	3.4%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	INFO SY SPEC	FT	1.00	37,214
BERNARD, RONALD	INFO SY MANAGER	FT	1.00	65,989
HAMMOND IV, JAMES W	WEBMASTER	FT	1.00	45,342
MARTHALER, ADAM WILLIAI	NETWORK SPECIAL	FT	1.00	49,067
New Position	HELP DESK TECH	FT	1.00	33,174
OWENS, JEFFERY LYNN	INFO SY SPEC	FT	1.00	37,214
Z-Education Pay			1.00	700
Z-Longevity			1.00	3,225
Z-Overtime			1.00	7,000
Z-Positions Cut			1.00	(107,602)
Z-Promotion			1.00	6,000
Z-Raises			1.00	5,490
			Total Salaries	182,813
			Total Benefits	98,160
			DepartmentTotal	280,973

Hamilton County Government
Budget Year 2016
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53004	REP & MAINT AUTOMOBILES & TRUC	2,000	**2,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,500	**3,500**	0	0.0%
53039	INFORMANTS FEES	15,000	**15,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	15,000	**15,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERVIC	7,000	**7,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	2,700	**2,700**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,900	**2,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	**2,200**	0	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	19,500	**19,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,900	**1,900**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	4,200	**4,200**	0	0.0%
54049	INVESTIGATION EXPENSES	26,000	**26,000**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	5,000	**5,000**	0	0.0%
		107,900	**107,900**	0	0.0%
	CAPITAL EXPENDITURES				
59003	BUILDINGS	5,000	**5,000**	0	0.0%
59018	M&E-COMMUNICATION EQUIPMENT	5,050	**5,050**	0	0.0%
59024	M&E-COMPUTER SOFTWARE	10,000	**10,000**	0	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPMENT	128,471	**128,471**	0	0.0%
59057	M&E-MOTOR VEHICLES	0	**68,913**	68,913	0.0%
		148,521	**217,434**	68,913	46.3%
		256,421	**325,334**	68,913	26.8%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
8565500 - TN STATE SEXUAL OFFENDERS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS				
51002	SALARIES-OVERTIME (REGULAR)	10,000	**10,000**	0	0.0%
52001	FICA	765	**765**	0	0.0%
52007	STATE PENSION	1,433	**1,433**	0	0.0%
		12,198	**12,198**	0	0.0%
	OPERATING EXPENDITURES				
53009	REP & MAINT MAINTENANCE AGREEM	2,000	**2,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	200	**200**	0	0.0%
53054	TRUSTEES COMMISSION 1%	200	**200**	0	0.0%
53064	ADMINISTRATIVE FEES	9,434	**9,434**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	850	**850**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	275	**275**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,950	**1,950**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	**1,500**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	850	**850**	0	0.0%
		17,259	**17,259**	0	0.0%
	CAPITAL EXPENDITURES				
59048	M&E-LAW ENFORCEMENT EQUIPMENT	16,765	**16,765**	0	0.0%
59057	M&E-MOTOR VEHICLES	0	**22,035**	22,035	0.0%
		16,765	**38,800**	22,035	131.4%
		46,222	**68,257**	22,035	47.6%

8565500 TN STATE SEXUAL OFFENDERS

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	10,000
			Total Salaries	10,000
			Total Benefits	2,198
			DepartmentTotal	12,198

Hamilton County Government
Budget Year 2016
3070010 - HOTEL-MOTEL TAX

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53052	ACCOUNTING & AUDITING SERVICES	0	**91,400**	91,400	0.0%
53057	TRUSTEES COMMISSION 2%	122,000	**130,000**	8,000	6.5%
56003	APPROPRIATION	5,978,000	**6,278,600**	300,600	5.0%
		6,100,000	**6,500,000**	400,000	6.5%
		6,100,000	**6,500,000**	400,000	6.5%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2016
1263030 - DEBT PAYMENTS

		Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES				
53054	TRUSTEES COMMISSION 1%	7,000	**7,000**	0	0.0%
55001	RETIREMENT ON BONDS BANK	23,800,000	**27,935,000**	4,135,000	17.3%
55004	SERVICE CHARGE REDEMPTION BOND	10,000	**10,000**	0	0.0%
55005	BANS INTEREST & FEES	450,000	**238,500**	(211,500)	-47.0%
55006	INTEREST ON BONDS BANK	9,165,170	**10,911,132**	1,745,962	19.0%
55016	ADMINISTRATIVE EXPENSE	15,000	**15,000**	0	0.0%
56004	INTER FUND TRANSFER	90,733	**90,733**	0	0.0%
56005	PAYMENTS TO CITIES	456,877	**455,013**	(1,864)	-0.4%
		33,994,780	**39,662,378**	5,667,598	16.6%
		33,994,780	**39,662,378**	5,667,598	16.6%

This Page Intentionally Left Blank